



Lock Haven University Submission Summary

Year End Analysis: 2007-2008

Date 12/19/2008

Functional Category	CIP Designation	Division	Direct Cost	Credit Hours	FTE Faculty	FTE Staff
1.1: General Academic Instruction	0500: Area, Ethnic, Cultural and Gender Studies	20: Lower Division	\$11,065.00	75.00	0.13	0.00
		30: Upper Division	\$15,789.67	60.00	0.13	0.00
	0900: Communication, Journalism and Related Programs	20: Lower Division	\$150,451.74	951.00	1.72	0.00
		30: Upper Division	\$138,300.04	802.00	1.55	0.00
		50: Master Division	\$406.01	6.00	0.01	0.00
	1100: Computer and Information Sciences	20: Lower Division	\$624,062.98	2,745.00	4.67	0.00
		30: Upper Division	\$167,602.35	297.00	0.94	0.00
	1300: Education	20: Lower Division	\$1,028,551.65	4,629.00	9.99	0.00
		30: Upper Division	\$1,658,190.59	6,787.00	17.91	0.00
		50: Master Division	\$632,727.01	1,938.00	6.95	0.00
	1600: Foreign Languages, Literatures, and Linguistics	20: Lower Division	\$419,238.20	2,046.00	4.96	0.00
		30: Upper Division	\$97,334.19	229.00	1.07	0.00
	1900: Family and Consumer Sciences/Human Sciences	20: Lower Division	\$16,177.12	252.00	0.27	0.00
		30: Upper Division	\$209,982.71	1,467.00	2.20	0.00
		50: Master Division	\$3,150.34	23.00	0.03	0.00
	2200: Legal Professions and Studies	30: Upper Division	\$50,851.39	483.00	0.66	0.00
	2300: English Language and Literature/Letters	20: Lower Division	\$1,557,136.41	12,096.00	19.66	0.00
		30: Upper Division	\$315,683.99	1,962.00	3.99	0.00
		50: Master Division	\$1,360.87	6.00	0.01	0.00
	2400: Liberal Arts/Sciences, General Studies/Humanities	20: Lower Division	\$275,392.15	1,373.00	2.66	0.00
		30: Upper Division	\$55,015.96	969.00	0.44	0.00
		50: Master Division	\$248,964.41	396.00	2.25	0.00
	2600: Biological and Biomedical Sciences	20: Lower Division	\$1,260,147.94	7,882.00	13.61	0.00
		30: Upper Division	\$598,168.58	2,160.00	6.27	0.00
		50: Master Division	\$55.42	0.00	0.00	0.00
	2700: Mathematics and Statistics	20: Lower Division	\$946,895.88	7,499.00	11.23	0.00
		30: Upper Division	\$108,055.73	555.00	1.21	0.00
	2800: Reserve Office Training Corps (ROTC)	20: Lower Division	\$0.44	86.00	0.01	0.00
		30: Upper Division	\$0.56	171.00	0.01	0.00
	3000: Multidisciplinary/Interdisciplinary Studies	20: Lower Division	\$64,667.30	209.00	0.56	0.00
		30: Upper Division	\$18,995.77	16.00	0.17	0.00
	3100: Parks, Recreation, Leisure and Fitness Studies	20: Lower Division	\$1,038,587.07	6,786.50	12.10	0.00
		30: Upper Division	\$1,080,579.66	7,674.50	13.55	0.00
	3200: Basic Skills	20: Lower Division	\$175,462.88	1,301.00	1.81	0.00
	3500: Interpersonal and Social Skills	20: Lower Division	\$83,708.14	261.00	0.51	0.00
	3800: Philosophy and Religious Studies	20: Lower Division	\$396,749.09	2,187.00	2.96	0.00
		30: Upper Division	\$117,543.86	330.00	0.95	0.00
		50: Master Division	\$737.04	3.00	0.01	0.00
	4000: Physical Sciences	20: Lower Division	\$1,398,758.36	6,250.00	15.41	0.00
		30: Upper Division	\$531,047.59	1,319.00	5.84	0.00
50: Master Division		\$418.26	3.00	0.01	0.00	



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1.1: General Academic Instruction	4200: Psychology	20: Lower Division	\$832,087.52	7,770.00	9.02	0.00
		30: Upper Division	\$323,332.58	1,744.00	3.24	0.00
		50: Master Division	\$85.60	3.00	0.00	0.00
	4300: Security and Protective Services	20: Lower Division	\$147,133.14	1,410.00	1.87	0.00
		30: Upper Division	\$235,093.26	1,769.00	2.84	0.00
	4400: Public Administration/Social Service Professions	20: Lower Division	\$106,485.19	789.00	1.28	0.00
		30: Upper Division	\$357,526.53	1,206.00	3.22	0.00
	4500: Social Sciences	20: Lower Division	\$1,363,661.16	13,500.00	15.29	0.00
		30: Upper Division	\$424,622.59	2,592.00	4.64	0.00
		50: Master Division	\$3,889.33	24.00	0.05	0.00
	4900: Transportation and Materials Moving	20: Lower Division	\$13,120.56	66.00	0.17	0.00
	5000: Visual and Performing Arts	20: Lower Division	\$1,420,323.72	8,897.00	12.50	0.00
		30: Upper Division	\$621,076.31	1,852.00	5.64	0.00
		50: Master Division	\$593.75	3.00	0.01	0.00
	5100: Health Professions and Related Clinical Sciences	20: Lower Division	\$1,332,042.43	5,180.00	15.17	0.00
		30: Upper Division	\$460,448.12	2,110.00	5.57	0.00
		50: Master Division	\$1,086,508.60	4,341.00	11.07	0.00
	5200: Business, Management, Marketing	20: Lower Division	\$190,020.98	2,670.00	3.51	0.00
		30: Upper Division	\$251,555.51	3,275.50	4.78	0.00
	5400: History	20: Lower Division	\$896,054.11	5,292.00	6.33	0.00
		30: Upper Division	\$277,871.56	884.00	1.84	0.00
50: Master Division		\$24,778.97	114.00	0.13	0.00	
1.1 Summary			\$25,866,325.87	\$149,776.50	\$276.59	\$0.00
1.3: Preparatory/Remedial Instruction	0000: UNKNOWN	00: UNKNOWN	\$135,167.70	0.00	2.11	0.00
1.4: Remedial Credit Instruction	3200: Basic Skills	20: Lower Division	\$21,039.36	156.00	0.38	0.00
2.1: Individual and Project Research	0000: UNKNOWN	00: UNKNOWN	\$72,651.98	0.00	0.69	0.00
3.1: Community Service	0000: UNKNOWN	00: UNKNOWN	\$246,907.86	0.00	0.13	3.00
4.1: Libraries	0000: UNKNOWN	00: UNKNOWN	\$1,866,723.10	0.00	10.63	9.50
4.2: Museums and Galleries	0000: UNKNOWN	00: UNKNOWN	\$6,000.35	0.00	0.04	0.00
4.3: Educational Media Services	0000: UNKNOWN	00: UNKNOWN	\$884,738.54	0.00	0.83	5.00
4.4: Academic Support Information Technology	0000: UNKNOWN	00: UNKNOWN	\$1,779,479.77	0.00	0.17	12.00
4.5: Ancillary Support	0000: UNKNOWN	00: UNKNOWN	\$11,058.10	0.00	0.13	0.00
4.6: Academic Administration	0000: UNKNOWN	00: UNKNOWN	\$2,539,572.23	0.00	13.37	11.46
4.7: Course and Curriculum Development	0000: UNKNOWN	00: UNKNOWN	\$86,722.19	0.00	0.40	0.00
4.8: Academic Personnel Development	0000: UNKNOWN	00: UNKNOWN	\$393,668.35	0.00	4.25	0.00
5.1: Student Services Administration	0000: UNKNOWN	00: UNKNOWN	\$155,409.00	0.00	1.10	0.00
5.2: Social and Cultural Development	0000: UNKNOWN	00: UNKNOWN	\$3,628,799.38	0.00	7.88	28.00
5.3: Counseling and Career Guidance	0000: UNKNOWN	00: UNKNOWN	\$825,715.33	0.00	5.26	3.00
5.4: Financial Aid Administration	0000: UNKNOWN	00: UNKNOWN	\$438,274.00	0.00	0.00	5.50
5.5: Student Recruitment and Admissions	0000: UNKNOWN	00: UNKNOWN	\$1,854,199.00	0.00	0.00	13.00
5.6: Student Records	0000: UNKNOWN	00: UNKNOWN	\$369,020.00	0.00	0.00	5.00



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5.7: Student Health Services	0000: UNKNOWN	00: UNKNOWN	\$274,952.00	0.00	0.00	0.00
6.1: Executive Management	0000: UNKNOWN	00: UNKNOWN	\$2,045,686.00	0.00	0.00	15.00
6.2: Fiscal Management Operations	0000: UNKNOWN	00: UNKNOWN	\$2,050,880.00	0.00	0.00	12.00
6.3: General Administration and Logistical Services	0000: UNKNOWN	00: UNKNOWN	\$2,728,229.00	0.00	0.00	32.00
6.4: Administrative Information Technology	0000: UNKNOWN	00: UNKNOWN	\$1,317,578.00	0.00	0.00	8.50
6.5: Public Relations and Development	0000: UNKNOWN	00: UNKNOWN	\$1,294,966.00	0.00	0.00	12.00
7.1: Physical Plant Administration	0000: UNKNOWN	00: UNKNOWN	\$620,267.00	0.00	0.00	9.00
7.2: Building Maintenance and Minor Repairs	0000: UNKNOWN	00: UNKNOWN	\$2,021,961.00	0.00	0.00	20.00
7.3: Custodial Services	0000: UNKNOWN	00: UNKNOWN	\$1,582,493.00	0.00	0.00	22.00
7.4: Utilities	0000: UNKNOWN	00: UNKNOWN	\$1,452,626.00	0.00	0.00	0.00
7.5: Landscape and Grounds Maintenance	0000: UNKNOWN	00: UNKNOWN	\$442,276.00	0.00	0.00	10.00
7.6: Major Repairs and Renovations	0000: UNKNOWN	00: UNKNOWN	\$10,139,283.00	0.00	0.00	0.00
7.7: Major Construction and Facilities	0000: UNKNOWN	00: UNKNOWN	\$434,509.00	0.00	0.00	0.00
8.1: Scholarships and Fellowships	0000: UNKNOWN	00: UNKNOWN	\$1,717,586.00	0.00	0.00	0.00
9.1: Auxiliary Enterprises	0000: UNKNOWN	00: UNKNOWN	\$9,805,332.00	0.00	0.00	41.00
9.3: New Construction	0000: UNKNOWN	00: UNKNOWN	\$673,072.00	0.00	0.00	0.00
9.4: Auxiliary Enterprises - Other	0000: UNKNOWN	00: UNKNOWN	\$292,152.00	0.00	0.00	0.00
Discipline Summary			\$80,075,320.11	\$149,932.50	\$323.96	\$276.96
PRG: Program	0900: Communication, Journalism and Related Programs	LD: Lower Division	\$365,544.89	2,336.00	3.90	0.00
		UD: Upper Division	\$389,958.83	2,163.00	4.23	0.00
	1100: Computer and Information Sciences	LD: Lower Division	\$217,424.59	1,261.00	2.04	0.00
		UD: Upper Division	\$187,285.54	712.00	1.43	0.00
		XG: Master Division	\$1,692.95	3.00	0.01	0.00
	1300: Education	LD: Lower Division	\$2,199,432.78	13,412.50	22.56	0.00
		UD: Upper Division	\$2,566,921.67	12,117.50	26.67	0.00
		XG: Master Division	\$615,324.55	1,923.00	6.73	0.00
	1600: Foreign Languages, Literatures, and Linguistics	LD: Lower Division	\$46,245.55	243.00	0.51	0.00
		UD: Upper Division	\$16,493.76	90.00	0.18	0.00
	2200: Legal Professions and Studies	LD: Lower Division	\$1,929.92	18.00	0.02	0.00
	2300: English Language and Literature/Letters	LD: Lower Division	\$154,167.55	1,003.50	1.64	0.00
		UD: Upper Division	\$193,895.69	1,124.00	2.16	0.00
	2400: Liberal Arts/Sciences, General Studies/Humanities	UD: Upper Division	\$62,397.27	350.00	0.67	0.00
		XG: Master Division	\$262,816.37	489.00	2.44	0.00
	2600: Biological and Biomedical Sciences	LD: Lower Division	\$181,335.26	1,145.50	1.93	0.00
		UD: Upper Division	\$220,917.70	977.00	2.36	0.00
		XG: Master Division	\$2,718.17	8.00	0.03	0.00
	2700: Mathematics and Statistics	LD: Lower Division	\$12,074.98	80.00	0.13	0.00
		UD: Upper Division	\$39,949.90	225.00	0.43	0.00
	3000: Multidisciplinary/Interdisciplinary Studies	LD: Lower Division	\$113,130.09	635.00	1.20	0.00
		UD: Upper Division	\$59,607.39	250.00	0.65	0.00
	3100: Parks, Recreation, Leisure and Fitness Studies	LD: Lower Division	\$1,784,763.01	11,939.00	19.56	0.00



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Functional Category	CIP Designation	Division	Direct Cost	Credit Hours	FTE Faculty	FTE Staff
PRG: Program	3100: Parks, Recreation, Leisure and Fitness Studies	UD: Upper Division	\$2,062,573.28	12,977.50	24.08	0.00
		XG: Master Division	\$23,344.96	128.00	0.27	0.00
	3800: Philosophy and Religious Studies	LD: Lower Division	\$28,689.95	165.00	0.28	0.00
		UD: Upper Division	\$37,317.78	177.00	0.35	0.00
		XG: Master Division	\$2,370.56	12.00	0.02	0.00
	4000: Physical Sciences	LD: Lower Division	\$168,165.21	906.00	1.81	0.00
		UD: Upper Division	\$275,092.66	1,012.00	3.00	0.00
		XG: Master Division	\$5,302.44	25.00	0.06	0.00
	4200: Psychology	LD: Lower Division	\$455,011.40	3,171.00	4.81	0.00
		UD: Upper Division	\$492,936.13	2,925.00	5.18	0.00
	4300: Security and Protective Services	LD: Lower Division	\$776,402.13	5,830.00	8.38	0.00
		UD: Upper Division	\$705,223.15	5,081.00	7.82	0.00
	4400: Public Administration/Social Service Professions	LD: Lower Division	\$242,754.84	1,579.00	2.48	0.00
		UD: Upper Division	\$434,700.63	1,993.00	4.13	0.00
	4500: Social Sciences	LD: Lower Division	\$298,522.03	2,094.00	3.15	0.00
		UD: Upper Division	\$344,018.11	2,005.00	3.55	0.00
	5000: Visual and Performing Arts	LD: Lower Division	\$237,182.88	1,296.00	2.28	0.00
		UD: Upper Division	\$314,639.59	1,272.00	2.96	0.00
	5100: Health Professions and Related Clinical Sciences	LD: Lower Division	\$2,042,974.44	11,966.50	22.06	0.00
		UD: Upper Division	\$1,529,866.70	7,049.50	16.83	0.00
		XG: Master Division	\$1,144,692.29	4,633.00	11.78	0.00
	5200: Business, Management, Marketing	LD: Lower Division	\$998,059.13	7,233.50	10.99	0.00
		UD: Upper Division	\$862,036.72	6,738.00	10.65	0.00
		XG: Master Division	\$6,110.66	54.00	0.09	0.00
	5300: Undeclared	LD: Lower Division	\$2,202,284.22	14,466.50	23.33	0.00
		UD: Upper Division	\$148,728.95	843.00	1.57	0.00
		XG: Master Division	\$105,004.96	391.00	1.13	0.00
	5400: History	LD: Lower Division	\$98,532.29	666.00	0.98	0.00
		UD: Upper Division	\$148,741.14	738.00	1.34	0.00
	Program Summary			\$25,887,307.64	\$149,932.50	\$276.84