



# **Mid-Year Budget Report**

**Fiscal Year 2016-17**

**INDIANA UNIVERSITY OF PENNSYLVANIA**  
**Mid-Year Budget Report**  
**Fiscal Year 2016-17**

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## **An Overview of the University's Budget Process**

A proposed operating budget for Indiana University of Pennsylvania (IUP) is prepared annually by the Budget Office staff and the vice president for Administration and Finance, using cost estimates and Pennsylvania's State System of Higher Education assumptions. The proposed budget is shared with the President's Cabinet for review and comments.

The vice president for Administration and Finance makes final recommendations to the president. Following presidential approval, the proposed budget is shared with the IUP Council of Trustees at its annual September meeting. Upon approval by the Council of Trustees, the annual operating budget is shared with the University Planning Council, the University Budget Advisory Committee, and the University Senate's Development and Finance Committee.

The university posted a balanced budget for fiscal year 2016-17. The projected initial (original) budget shortfall of \$11.5 million was covered by implementing the first year of the tuition pilot and resetting the budget to fiscal year 2014-15 actual expenditures. One-time transitional funds were provided in fiscal year 2016-17 from prior year carryovers to give divisions one year to reduce their costs to fiscal year 2014-15 actual expenditures.

The fiscal year 2016-17 original operating budget was developed on the basis of projected fall enrollment figures as submitted by the Division of Enrollment Management and Communications, along with Commonwealth of Pennsylvania appropriations projections. The original fall enrollment headcount was projected to be 13,200 students. No increases in the tuition rate and technology fee were assumed. The appropriations for State System universities for fiscal year 2016-17 were assumed to remain at the same level as in fiscal year 2015-16. IUP's allocation was adjusted to reflect a reduction of \$977,081, resulting from the implementation of the third — and final year — of the new allocation formula.

A revised projection reflected the actual student enrollment for the fall semester. The actual student headcount decreased by 347, to 12,853 students, and the credit hours decreased by 5,537 hours.

## **An Overview of the University's Budget Process (continued)**

A fall re-budget was developed to reflect the Board of Governors' actual tuition increase of 2.5 percent and actual fall enrollment of 12,853.

On July 12, 2016, the fiscal year 2016-17 Pennsylvania State Budget became law, providing a 2.5 percent increase in funding for the Pennsylvania State System of Higher Education. IUP's state-appropriation funding reflected a net increase of \$183,430 from fiscal year 2015-16. This is a result of the final-year implementation of the new allocation formula and the allocation factors of the 14 State System schools. The formula is based on certain measurable results of the 14 state universities. The university also received \$4,335,108 in performance funding for fiscal year 2016-17, a decrease of \$1,230,973 when compared to \$5,566,081 for fiscal year 2015-16. The approved Collective Bargaining Agreements with APSCUF, AFSCME, SCUPA, Coaches, and SPFPA increased personnel costs by \$3.3 million in fiscal year 2016-17. This resulted in an additional projected shortfall of \$4,520,048. The budget was balanced with one-time funds of \$700,000 from fiscal year 2015-16 transitional carryover, a one-time \$2.3 million use of central reserves, and one-time funds of \$1.5 million from debt reserve.

The fiscal year 2017-18 budget process began in October 2016 with the development of new fee proposals for submittal to the Council of Trustees for approval in March 2017. Departmental budget request forms for fiscal year 2017-18 will be distributed to each division in March, with final requests due to the Budget Office by mid-April. The educational service fee allocation will be set by the Educational Service Fee Committee this spring. It is anticipated that the original fiscal year 2017-18 budget will be posted no later than the end of June 2017.

The University Budget Advisory Committee continues to meet and is part of the budget development process. This committee is responsible for reviewing all operating and capital-budget requests, as well as university fixed and mandatory costs and related needs. The University Budget Advisory Committee will submit its recommendations to the president through the vice president for Administration and Finance.

Because of the current economic climate, IUP, like most public higher education institutions, will continue to be financially challenged over the next several years. The university continues to have many operating and capital needs. Nevertheless,

## **An Overview of the University's Budget Process (continued)**

every effort will be made to maintain IUP's financial health and viability. The projected deficit for fiscal year 2017-18 is \$3.2 million, based on preliminary IUP and State System assumptions. IUP's assumptions include the second-year implementation of the tuition pilot, a fall enrollment decrease of 148 students, a 1.5 percent increase in tuition and technology fee, and a 2 percent increase in state appropriations from fiscal year 2016-17.

The president, divisional vice presidents, and budget and finance personnel are meeting on a regular basis to discuss plans to balance the fiscal year 2017-18 budget.

In view of the projected demographic shift, the Budget Office continues to develop a multi-year budget. A three-year budget for fiscal years 2017-18, 2018-19, and 2019-20 has been developed. This multi-year budget model will be used to help address budget constraints the university is facing. These efforts will include revenue generation, cost-containment initiatives, and budget-reduction strategies.

## General Fund

### Summary of Major Funding Sources

	<b>FY2010-11 Actual</b>	<b>FY2011-12 Actual</b>	<b>FY2012-13 Actual</b>	<b>FY2013-14 Actual</b>	<b>FY2014-15 Actual</b>	<b>FY2015-16 Actual</b>	<b>FY2016-17 REBUDGET</b>
<b>Revenue</b>							
State appropriations	52,659,245	46,865,634	47,850,703	48,172,224	47,169,525	48,789,629	48,793,059
Performance funding	5,052,290	4,560,983	5,130,517	4,210,760	4,341,902	5,566,081	4,335,108 *
<b>Subtotal</b>	<b>\$ 57,711,535</b>	<b>\$ 51,426,617</b>	<b>\$ 52,981,220</b>	<b>\$ 52,382,984</b>	<b>\$ 51,511,427</b>	<b>\$ 54,355,710</b>	<b>\$ 53,128,167</b>
<b>ARRA Federal Stimulus</b>							
One-time funds	5,038,483	-	-	-	-	-	-
<b>Subtotal</b>	<b>\$ 5,038,483</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Tuition</b>							
Fall	43,695,360	47,703,707	49,981,577	49,723,069	50,021,598	49,828,619	52,167,062
Spring	40,026,221	44,204,550	45,303,927	45,538,413	45,936,849	45,253,696	47,411,175
Summer	10,727,064	10,824,923	10,393,616	10,738,107	11,083,904	11,436,401	10,325,396
Winter	1,370,756	1,620,860	2,011,626	2,039,747	2,073,976	2,282,298	2,129,000
<b>Subtotal</b>	<b>\$ 95,819,401</b>	<b>\$ 104,354,040</b>	<b>\$ 107,690,747</b>	<b>\$ 108,039,338</b>	<b>\$ 109,116,328</b>	<b>\$ 108,801,013</b>	<b>\$ 112,032,633</b>
<b>Total</b>	<b>\$ 158,569,419</b>	<b>\$ 155,780,657</b>	<b>\$ 160,671,967</b>	<b>\$ 160,422,322</b>	<b>\$ 160,627,755</b>	<b>\$ 163,156,723</b>	<b>\$ 165,160,800</b>

\*Fiscal year 2016-17 Performance Funding was awarded on November 16, 2016 and is reflected in the fiscal year 2016-17 rebudget above.

# General Fund

## Summary of Revenue and Expenditures

	FY2014-15 SPRING REBUDGET	FY2015-16 SPRING REBUDGET	FY2016-17 FALL REBUDGET	FY2016-17 vs. FY2015-16
<b>Revenue</b>				
Appropriations	47,169,525	46,023,932	48,973,059	2,949,127
Performance Funding	4,341,902	5,419,938	5,566,081	146,143
Tuition	108,422,930	108,208,000	112,032,633	3,824,633
Student Fees	25,525,000	25,402,000	24,321,000	(1,081,000)
Other Revenue	2,942,081	1,927,666	1,869,000	(58,666)
Carryovers	19,703,440	16,556,413	18,455,065	1,898,652
<b>Total Revenue</b>	<b>\$ 208,104,878</b>	<b>\$ 203,537,949</b>	<b>\$ 211,216,838</b>	<b>\$ 7,678,889</b>
<b>Expenditures</b>				
Personnel:				
Salaries	95,284,603	96,570,889	91,598,692	(4,972,197)
Benefits	41,025,782	43,968,182	43,166,302	(801,880)
Waivers	1,864,903	1,864,903	2,407,800	542,897
Subtotal Personnel	\$ 138,175,288	\$ 142,403,974	137,172,794	\$ (5,231,180)
Operating:				
Student Labor	4,022,884	3,962,884	3,441,745	(521,139)
Carryover Reserve	974,123	959,951	1,481,699	521,748
Utilities (includes Cogen)	6,334,994	5,544,650	5,881,372	336,722
Departmental Budgets	4,554,834	4,770,639	6,719,696	1,949,057
Other Operating	25,966,421	23,745,274	29,752,755	6,007,481
OH/Admin Expense Chargebacks	(5,208,426)	(5,287,058)	(5,256,694)	30,364
Carryovers	15,230,834	16,295,474	11,155,537	(5,139,937)
Subtotal Operating	\$ 51,875,665	\$ 49,991,814	53,176,109	\$ 3,184,296
Transfers:				
Debt Service	2,815,142	2,845,504	2,890,509	45,005
Equipment and Projects	1,628,829	1,595,829	2,107,683	511,854
Other	13,012,231	10,960,387	16,711,802	5,751,415
Strategic Initiative Reserve	-	-	133,294	133,294
Subtotal Transfers	\$ 17,456,202	\$ 15,401,720	21,843,288	\$ 6,441,568
<b>Total Expenditures</b>	<b>\$ 207,507,154</b>	<b>\$ 207,797,508</b>	<b>\$ 212,192,191</b>	<b>\$ 4,394,683</b>
<b>Reduction Targets</b>	<b>\$ 597,724</b>	<b>\$ (4,259,559)</b>	<b>(975,353)</b>	<b>\$ 3,284,206</b>
<b>Total Exp. Less Reduction Targets</b>	<b>\$ 208,104,878</b>	<b>\$ 203,537,949</b>	<b>211,216,838</b>	<b>\$ 7,678,889</b>
<b>Revenue less Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Notes:** FY2014-15 spring rebudget figures reflect budget reductions of \$2,560,852, and \$713,146 from reserves for a total of \$3,273,998.

FY2015-16 spring rebudget figures reflect budget reductions of \$6,354,254.

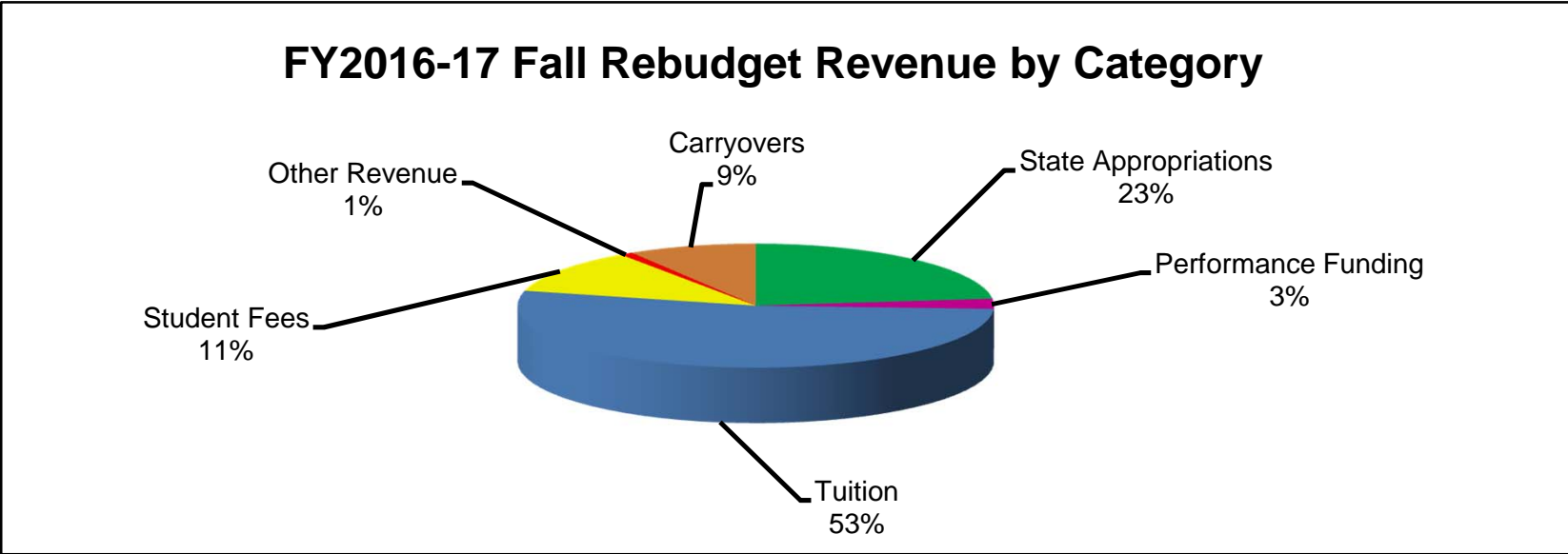
FY2016-17 fall rebudget figures reflect budget reductions of \$2,232,725.

Total Expenditures do not include encumbered funds.

# General Fund Budget

## Revenue Budget by Category

FY2016-17 Fall Rebudget		
State Appropriations	\$	48,973,059
Performance Funding		5,566,081
Tuition		112,032,633
Student Fees		24,321,000
Other Revenue		1,869,000
Carryovers		18,455,065
<b>Total</b>	<b>\$</b>	<b>211,216,838</b>



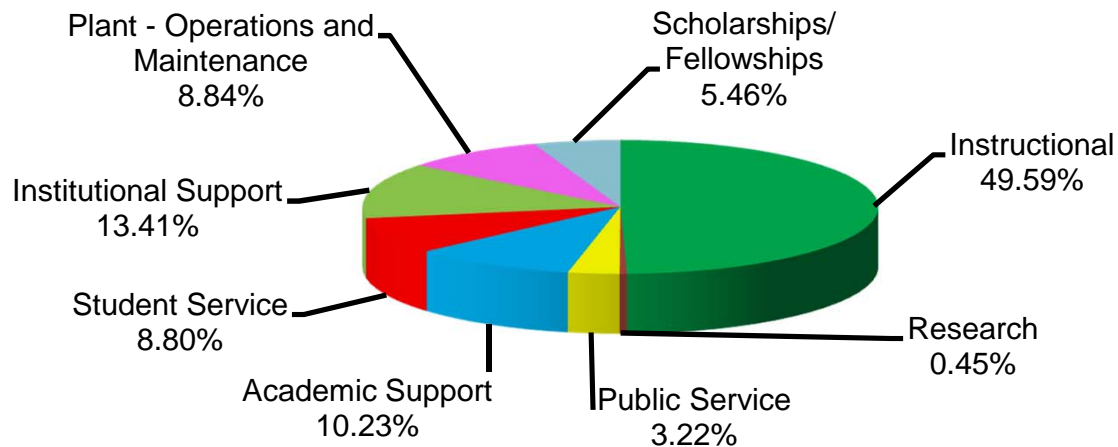


# General Fund Budget

## Expenditures Budget by Function

FY2016-17 Fall Rebudget		
Instructional	\$	104,743,538
Research		960,690
Public Service		6,791,360
Academic Support		21,612,160
Student Service		18,579,952
Institutional Support		28,316,648
Plant - Operations and Maintenance		18,678,125
Scholarships/Fellowships		11,534,366
<b>Total</b>	<b>\$</b>	<b>211,216,839</b>

### FY2016-17 Fall Rebudget Expenditures by Function



# General Fund

## Comparison Budget to Actual

	FY2016-17 REBUDGET	ACTUAL YTD as of 12/31/2016	AVAILABLE BUDGET	ACTUALS AS % of BUDGET
<b>Revenue</b>				
Appropriations	48,973,059	24,103,410	24,869,649	49.2%
Performance Funding	5,566,081	2,167,554	3,398,527	38.9%
Tuition	112,032,633	98,766,587	13,266,046	88.2%
Student Fees	24,321,000	21,198,085	3,122,915	87.2%
Other Revenue	1,869,000	904,042	964,958	48.4%
Carryovers	18,455,065	18,455,065	-	100.0%
<b>Total Revenue</b>	<b>\$ 211,216,838</b>	<b>\$ 165,594,743</b>	<b>\$ 45,622,095</b>	<b>78.4%</b>
<b>Expenditures</b>				
Personnel:				
Salaries	91,598,692	37,571,402	54,027,290	41.0%
Benefits	43,166,302	19,427,659	23,738,643	45.0%
Benefit Waivers	2,407,800	1,469,888	937,912	61.0%
Subtotal Personnel	\$ 137,172,794	\$ 58,468,950	\$ 78,703,844	42.6%
Operating:				
Carryover Reserve	1,481,699	1,989,028	(507,329)	134.2%
Utilities (includes Cogen)	5,881,372	1,642,080	4,239,292	27.9%
Other Operating	51,069,733	11,352,353	39,717,380	22.2%
OH/Admin Expense Chargebacks	(5,256,694)	(1,620,720)	(3,635,974)	30.8%
Subtotal Operating	\$ 53,176,109	\$ 13,362,741	\$ 39,813,368	25.1%
Transfers:				
Debt Service	2,890,509	1,436,740	1,453,769	49.7%
Equipment and Projects	2,107,683	2,192,861	(85,178)	104.0%
Other	16,711,802	15,404,271	1,307,532	92.2%
Strategic Initiative Reserve	133,294	-	133,294	0.0%
Subtotal Transfers	\$ 21,843,288	\$ 19,033,872	\$ 2,809,416	87.1%
<b>Total Expenditures</b>	<b>\$ 212,192,191</b>	<b>\$ 90,865,563</b>	<b>\$ 121,326,628</b>	<b>42.8%</b>
<b>Reduction Targets</b>	<b>(975,353)</b>	<b>\$ -</b>	<b>\$ (975,353)</b>	
<b>Total Exp. Less Reduction Targets</b>	<b>\$ 211,216,838</b>	<b>\$ 90,865,563</b>	<b>\$ 120,351,275</b>	<b>43.0%</b>
<b>Revenue Less Expenditures</b>	<b>\$ -</b>	<b>\$ 74,729,180</b>		

**Note:** Total Expenditures do not include encumbered funds.

## Educational and General Fund

Historical Trend (including Designated Funds)

	FY2011-12 ACTUAL	FY2012-13 ACTUAL	FY2013-14 ACTUAL	FY2014-15 ACTUAL	FY2015-16 ACTUAL
<b>Revenue</b>					
State Appropriations	46,865,634	47,850,703	48,172,224	47,169,525	48,789,629
ARRA Federal Stimulus	-	-	-	-	-
Tuition	104,354,040	107,690,746	108,039,338	109,116,328	108,801,013
Student Fees	31,045,180	32,897,919	33,396,340	35,054,964	34,913,303
Cogeneration Sales	1,838,753	2,475,144	4,173,966	3,364,271	2,819,789
Performance Funding	4,560,983	5,130,517	4,210,760	4,341,902	5,566,081
Other Revenue	10,273,484	8,633,024	11,244,507	7,974,681	5,758,492
<b>Total Revenue</b>	<b>\$ 198,938,074</b>	<b>\$ 204,678,053</b>	<b>\$ 209,237,135</b>	<b>\$ 207,021,671</b>	<b>\$ 206,648,307</b>
<b>Expenditures by Function</b>					
Instructional	93,185,446	97,256,083	99,681,323	102,773,252	104,039,789
Research	951,532	683,808	742,378	1,093,359	1,082,643
Public Service	6,091,298	6,265,957	6,877,481	6,285,439	6,066,401
Academic Support	18,824,345	19,318,860	20,312,362	22,000,103	21,925,147
Student Service	17,323,762	16,421,395	17,198,290	17,853,764	18,911,265
Institutional Support	26,623,146	24,559,081	27,692,439	27,722,205	30,872,237
Plant - Operations and Maintenance	15,851,159	16,724,363	18,385,906	17,882,107	17,336,271
Scholarships/Fellowships	7,784,191	10,745,032	11,269,899	10,939,818	11,147,537
<b>Total Expenditures*</b>	<b>\$ 186,634,879</b>	<b>\$ 191,974,579</b>	<b>\$ 202,160,078</b>	<b>\$ 206,550,047</b>	<b>\$ 211,381,290</b>

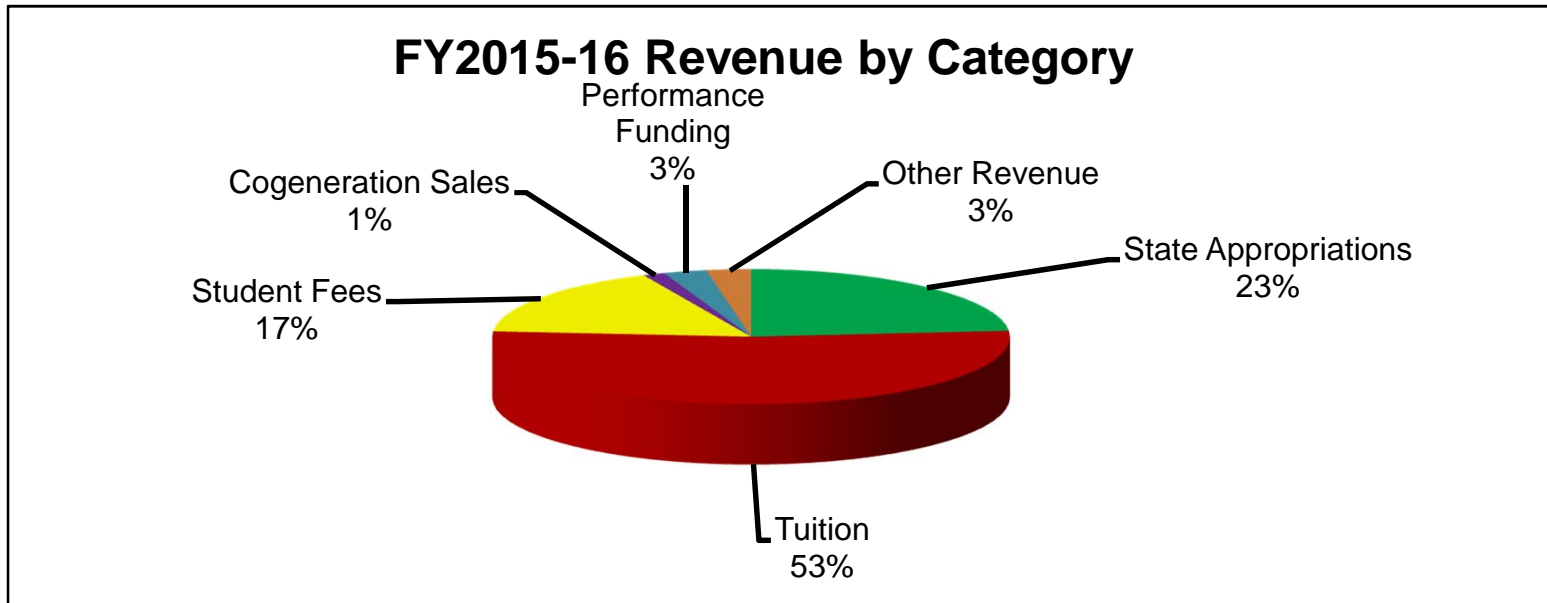
\*Total Expenditures do not include encumbered funds.

Note: Data obtained from annual FINRPT

# Educational and General Fund

## Revenue by Category

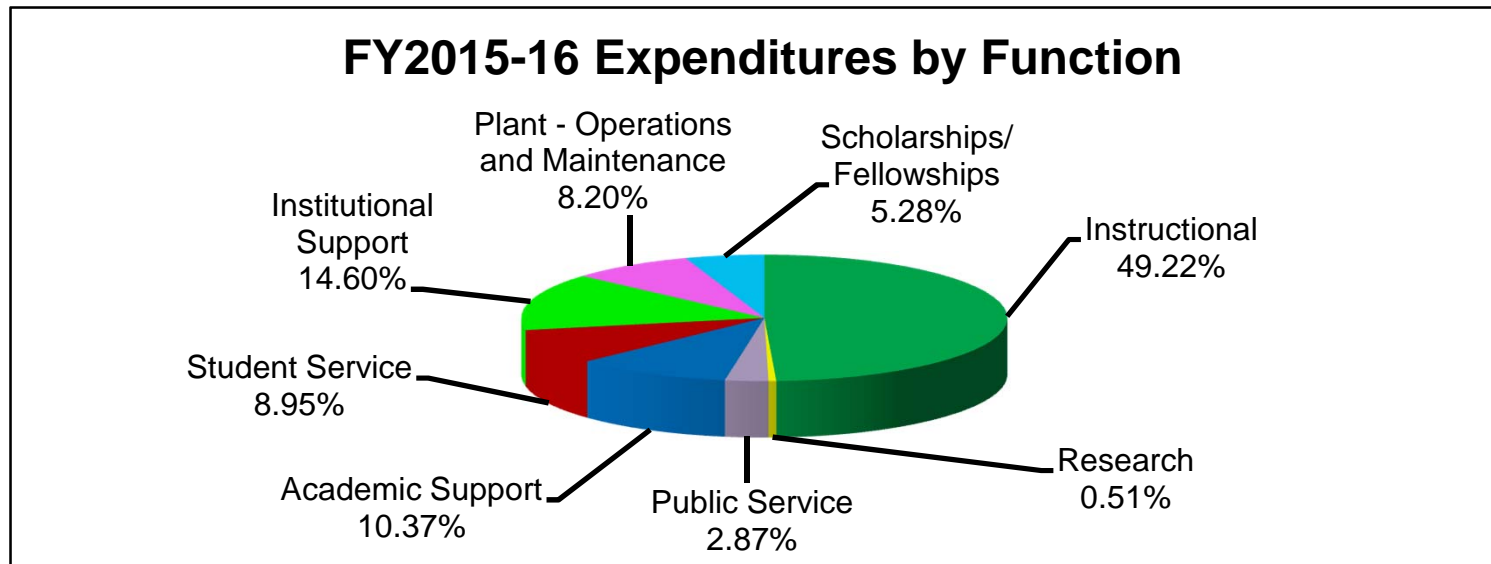
FY2015-16		
State Appropriations	\$	48,789,629
Tuition		108,801,013
Student Fees		34,913,303
Cogeneration Sales		2,819,789
Performance Funding		5,566,081
Other Revenue		5,758,492
Total	\$	<u>206,648,307</u>



# Educational and General Fund

## Expenditures by Function

<b>FY2015-16</b>	
Instructional	\$ 104,039,789
Research	1,082,643
Public Service	6,066,401
Academic Support	21,925,147
Student Service	18,911,265
Institutional Support	30,872,237
Plant - Operations and Maintenance	17,336,271
Scholarships/Fellowships	11,147,537
<b>Total</b>	<b>\$ 211,381,290</b>



# Indiana University of Pennsylvania

## Total Sources and Uses

FY2015-16 ACTUAL				
	Educational and General	Auxiliary	Restricted	Total
<b>Sources</b>				
Appropriations	48,789,629	-	-	48,789,629
Performance Funding	5,566,081	-	-	5,566,081
Tuition	108,801,013	-	-	108,801,013
Student Fees	34,913,303	-	-	34,913,303
Housing Fees	-	10,263,168	-	10,263,168
Dining Fees	-	16,925,816	-	16,925,816
Grants	6,346,017	-	39,735,251	46,081,268
Other Revenue	11,084,130	655,670	92,025	11,831,825
Carryovers	-	-	-	-
<b>Total Sources</b>	<b>\$ 215,500,173</b>	<b>\$ 27,844,654</b>	<b>\$ 39,827,276</b>	<b>\$ 283,172,103</b>
<b>Uses</b>				
Personnel:				
Salaries	105,647,097	4,481,751	4,929,471	115,058,319
Benefits	47,326,179	2,565,220	1,322,090	51,213,489
Waivers	5,521,250	1,127,164	62,051	6,710,465
Subtotal Personnel	\$ 158,494,526	\$ 8,174,135	\$ 6,313,612	\$ 172,982,273
Operating:				
Travel Expenses	2,535,637	69,697	249,030	2,854,364
Utilities	3,777,183	950,870	-	4,728,053
Rental/Lease Expense	2,100,526	103,257	31,384	2,235,167
Bad Debt Expenses	1,575,963	-	-	1,575,963
Operating Expenses	27,529,067	15,421,877	837,650	43,788,594
Student Aid Expenses	10,112,474	-	32,604,267	42,716,741
Subtotal Operating	\$ 47,630,850	\$ 16,545,701	\$ 33,722,331	\$ 97,898,882
Capital Expenditures	\$ 1,391,437	\$ 43,094	\$ 16,217	\$ 1,450,748
Transfers:				
Debt Service	4,448,549	3,591,867	305,662	8,346,078
Equipment and Projects and Other	5,320,522	3,487,933	(496,422)	8,312,033
Subtotal Transfers	\$ 9,769,071	\$ 7,079,800	\$ (190,760)	\$ 16,658,111
<b>Total Uses</b>	<b>\$ 217,285,884</b>	<b>\$ 31,842,730</b>	<b>\$ 39,861,400</b>	<b>\$ 288,990,014</b>
<b>Sources less Uses</b>	<b>\$ (1,785,711)</b>	<b>\$ (3,998,076)</b>	<b>\$ (34,124)</b>	<b>\$ (5,817,911)</b>

Note: Data obtained from 18BUDRPT

# Educational and General Fund

## Mandatory Student Fees - FY2012-13 to FY2016-17

STUDENT FEES	FY2012-13 ACTUAL	FY2013-14 ACTUAL	FY2014-15 ACTUAL	FY2015-16 ACTUAL	FY2016-17 FALL REBUDGET
<b>Educational Service Fee</b>					
Summer post-6/30	69,922	73,233	78,652	80,190	70,000
Fall	1,868,962	1,845,050	1,860,319	1,822,302	1,760,000
Winter	71,305	73,935	76,859	86,376	83,000
Spring	1,696,110	1,695,932	1,711,009	1,684,341	1,553,000
Summer pre-6/30	248,770	274,314	272,146	280,796	278,000
<b>Total</b>	<b>\$ 3,955,068</b>	<b>\$ 3,962,464</b>	<b>\$ 3,998,986</b>	<b>\$ 3,954,005</b>	<b>\$ 3,744,000</b>
<b>Facilities Fee</b>					
Summer post-6/30	117,537	100,798	101,807	85,634	77,000
Fall	3,713,176	3,651,119	3,662,930	3,547,752	3,465,000
Spring	3,362,973	3,337,723	3,367,189	3,298,222	3,220,000
Summer pre-6/30	475,563	493,879	481,570	475,935	505,000
<b>Total</b>	<b>\$ 7,669,250</b>	<b>\$ 7,583,519</b>	<b>\$ 7,613,496</b>	<b>\$ 7,407,543</b>	<b>\$ 7,267,000</b>
<b>Graduate Fee - Master's</b>					
Summer post-6/30	14,761	25,060	27,416	32,200	31,500
Fall	313,728	302,245	307,401	445,662	342,500
Winter	7,515	6,686	6,131	7,535	8,000
Spring	272,708	258,090	283,486	292,476	303,000
Summer pre-6/30	136,674	140,215	158,205	156,981	140,000
<b>Total</b>	<b>\$ 745,385</b>	<b>\$ 732,296</b>	<b>\$ 782,640</b>	<b>\$ 934,854</b>	<b>\$ 825,000</b>
<b>Graduate Fee - Doctoral</b>					
Summer post-6/30	12,846	19,759	36,343	36,677	36,000
Fall	180,313	176,074	196,603	172,780	194,000
Winter	270	1,954	287	297	-
Spring	165,142	165,042	184,024	167,648	166,000
Summer pre-6/30	117,558	110,220	101,434	104,504	102,000
<b>Total</b>	<b>\$ 476,129</b>	<b>\$ 473,048</b>	<b>\$ 518,691</b>	<b>\$ 481,906</b>	<b>\$ 498,000</b>
<b>Off-Campus Fee</b>					
Summer post-6/30	113,570	123,876	137,776	158,530	141,000
Fall	21,499	23,576	25,121	29,093	29,000
Winter	159,797	164,482	173,443	193,608	185,000
Spring	22,531	25,613	27,186	30,208	29,000
Summer pre-6/30	130,174	144,195	137,012	174,584	167,000
<b>Total</b>	<b>\$ 447,572</b>	<b>\$ 481,742</b>	<b>\$ 500,538</b>	<b>\$ 586,024</b>	<b>\$ 551,000</b>
<b>Registration Fee</b>					
Fall	376,620	363,373	355,428	340,473	318,000
Winter	56,350	54,225	54,575	57,575	54,000
Spring	343,705	336,615	329,206	311,895	294,000
Summer pre-6/30	118,905	121,341	121,374	111,619	102,000
<b>Total</b>	<b>\$ 895,580</b>	<b>\$ 875,554</b>	<b>\$ 860,583</b>	<b>\$ 821,562</b>	<b>\$ 768,000</b>
<b>Technology Fee</b>					
Fall	2,759,795	2,665,195	2,976,294	2,952,842	2,836,000
Winter	109,750	108,521	130,524	145,840	160,000
Spring	2,496,645	2,443,144	2,738,139	2,687,771	2,649,000
Summer pre-6/30	586,609	562,899	636,739	678,645	497,000
<b>Total</b>	<b>\$ 5,952,799</b>	<b>\$ 5,779,759</b>	<b>\$ 6,481,696</b>	<b>\$ 6,465,098</b>	<b>\$ 6,142,000</b>
<b>Student Service Fee</b>					
Fall	1,442,743	1,848,423	2,263,768	2,154,498	1,995,000
Winter	63,900	83,676	104,229	110,009	100,000
Spring	1,306,914	1,699,629	2,080,124	1,958,474	1,825,000
Summer	226,915	308,826	401,019	408,271	392,000
<b>Total</b>	<b>\$ 3,040,473</b>	<b>\$ 3,940,555</b>	<b>\$ 4,849,141</b>	<b>\$ 4,631,251</b>	<b>\$ 4,312,000</b>
<b>Parking Fee</b>					
Fall	255,141	243,248	237,562	225,085	209,000
Spring	231,167	224,852	218,605	206,082	191,000
<b>Total</b>	<b>\$ 486,308</b>	<b>\$ 468,101</b>	<b>\$ 456,167</b>	<b>\$ 431,167</b>	<b>\$ 400,000</b>

# Educational and General Fund

## Fall Enrollment Comparison

FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
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<b><u>HEAD COUNT</u></b>						
Undergraduate resident full-time	11,026	10,993	10,540	10,279	9,764	8,967
Undergraduate resident part-time	710	715	689	691	691	705
Undergraduate nonresident full-time	361	298	310	264	264	255
Undergraduate nonresident part-time	90	128	11	110	79	56
Undergraduate—reciprocity full-time—150%	738	518	316	145	20	5
Undergraduate—reciprocity part-time—150%	18	9	15	12	5	2
Undergraduate—reciprocity full-time—170%		270	460	494	593	492
Undergraduate—reciprocity part-time—170%		2	4	20	12	28
Undergraduate—SWUFE full-time		116	122	106	99	100
Undergraduate—SWUFE part-time		9	4	9	10	8
Graduate resident full-time	661	683	596	562	515	556
Graduate resident part-time	849	944	878	927	923	879
Graduate nonresident full-time	312	413	425	315	443	453
Graduate nonresident part-time	367	281	358	435	357	347
<b>Total</b>	<b>15,132</b>	<b>15,379</b>	<b>14,728</b>	<b>14,369</b>	<b>13,775</b>	<b>12,853</b>
Change in head count	6	247	(651)	(359)	(594)	(922)
% change	0.04%	1.63%	-4.23%	-2.44%	-4.13%	-6.69%

<b><u>CREDIT HOURS</u></b>						
Undergraduate resident full-time	162,320	161,477	155,841	151,604	144,578	131,538
Undergraduate resident part-time	4,076	4,017	3,769	3,836	3,566	3,953
Undergraduate nonresident full-time	5,271	4,231	4,896	3,700	3,788	3,604
Undergraduate nonresident part-time	250	119	88	127	113	155
Undergraduate—reciprocity full-time—150%	11,209	7,655	4,666	2,108	281	66
Undergraduate—reciprocity part-time—150%	109	52	81	84	32	12
Undergraduate—reciprocity full-time—170%		4,146	7,034	7,406	8,852	7,234
Undergraduate—reciprocity part-time—170%		18	12	62	45	148
Undergraduate—SWUFE full-time		1,776	1,940	1,637	1,526	1,517
Undergraduate—SWUFE part-time			21	54	74	58
Graduate resident full-time	6,599	6,834	5,970	5,657	5,211	5,617
Graduate resident part-time	3,712	4,124	3,752	4,035	3,976	3,648
Graduate nonresident full-time	3,061	3,941	4,004	3,027	4,236	4,341
Graduate nonresident part-time	1,069	680	985	1,234	908	930
<b>Total</b>	<b>197,675</b>	<b>199,068</b>	<b>193,058</b>	<b>184,568</b>	<b>177,184</b>	<b>162,820</b>
Change in credit hours	1,908	1,393	(6,010)	(8,491)	(7,384)	(14,364)
% change	0.97%	0.70%	-3.02%	-4.40%	-4.00%	-8.11%



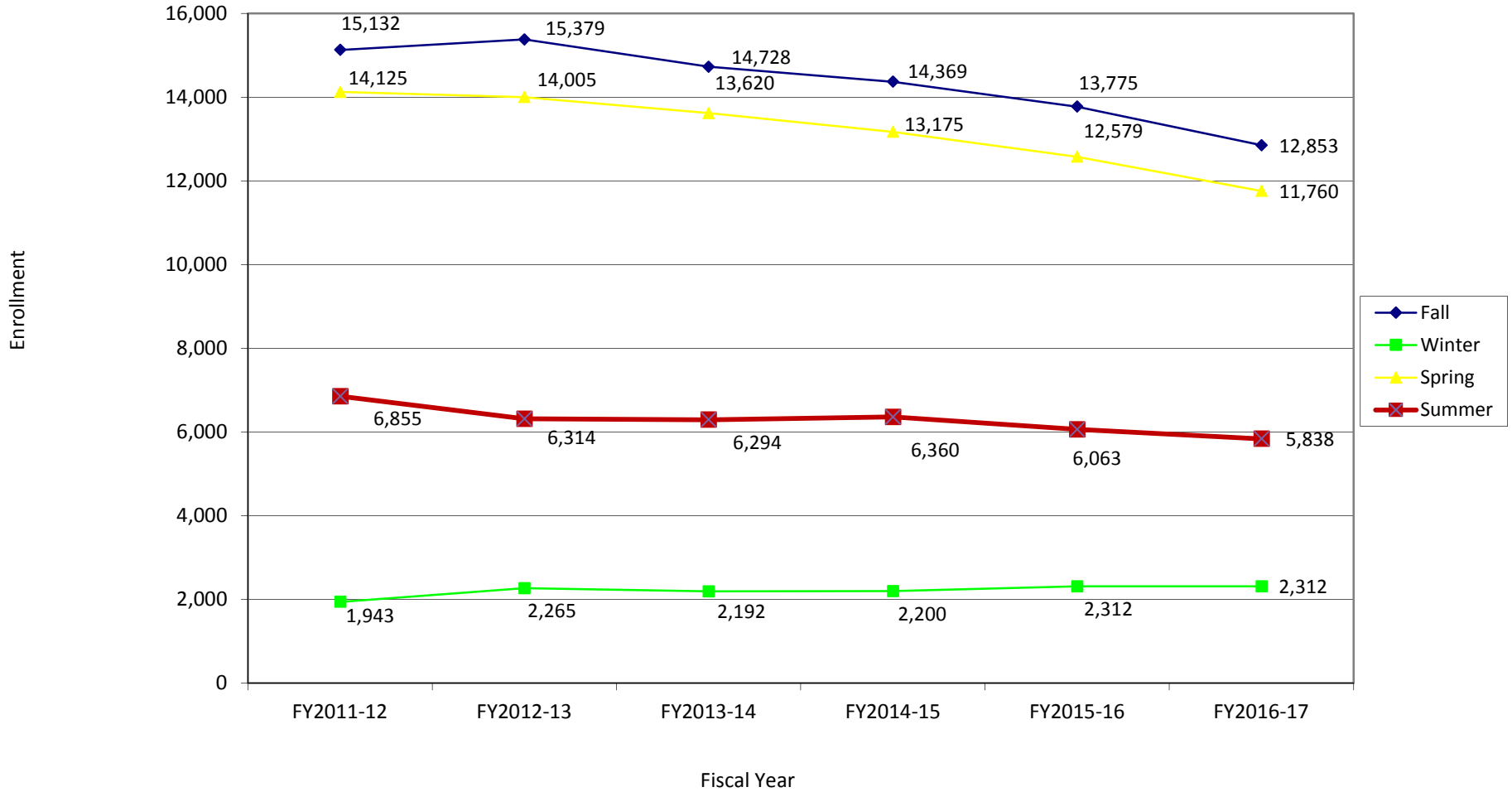
## **Educational and General Fund**

### Summary of Enrollments by Semester

	<b>FY2011-12</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>FY2016-17</b>
Fall	15,132	15,379	14,728	14,369	13,775	12,853
Winter	1,943	2,265	2,192	2,200	2,312	2,312
Spring	14,125	14,005	13,620	13,175	12,579	11,760
Summer	6,855	6,314	6,294	6,360	6,063	5,838

**Note:** FY2016-17 winter, spring, and summer enrollments are projections.

## Summary of Enrollments by Semester



**Note:** FY2016-17 winter, spring, and summer enrollments are projections.

# General Fund

## Tuition Revenue Analysis—FY2015-16 and FY2016-17

	<b>FY2015-16 Actual Tuition</b>	<b>FY2016-17 Original Projection</b>	<b>FY2016-17 Tuition Based on Actual Fall Enrollment</b>	<b>FY2016-17 Projection vs. Actual</b>
		with 0% tuition increase	with 2.5% tuition increase	Variance
<b>Undergraduate</b>				
In-State—Fall	35,163,974	37,006,932	37,695,965	689,033
In-State—Spring	31,868,379	33,766,180	34,239,577	473,397
Out-of-State—Fall	2,589,978	2,746,903	2,509,831	(237,072)
Out-of-State—Spring	2,639,864	2,788,000	2,996,025	208,025
Out-of-State—Reduced Rate—Fall	3,925,778	3,139,637	3,448,473	308,836
Out-of-State—Reduced Rate—Spring	3,605,650	2,890,178	2,364,999	(525,179)
<b>Total Undergraduate</b>	<b>\$ 79,793,623</b>	<b>\$ 82,337,830</b>	<b>\$ 83,254,870</b>	<b>\$ 917,040</b>
<b>Graduate</b>				
In-State—Fall	4,368,788	4,543,942	4,632,673	88,731
In-State—Spring	3,864,500	3,884,433	3,957,582	73,149
Out-of-State—Fall	3,780,100	3,737,172	3,880,120	142,948
Out-of-State—Spring	3,275,303	3,601,206	3,852,992	251,786
<b>Total Graduate</b>	<b>\$ 15,288,691</b>	<b>\$ 15,766,753</b>	<b>\$ 16,323,367</b>	<b>\$ 556,614</b>
<b>Summer</b>				
Summer I	8,175,634	7,540,299	7,520,000	(20,299)
Summer II	3,260,768	3,136,726	2,805,396	(331,330)
<b>Total Summer</b>	<b>\$ 11,436,401</b>	<b>\$ 10,677,025</b>	<b>\$ 10,325,396</b>	<b>\$ (351,629)</b>
<b>Total Winter Session</b>	<b>\$ 2,282,298</b>	<b>\$ 2,191,412</b>	<b>\$ 2,129,000</b>	<b>\$ (62,412)</b>
<b>Total Tuition Revenue</b>	<b>\$ 108,801,013 <sup>a</sup></b>	<b>\$ 110,973,020 <sup>b</sup></b>	<b>\$ 112,032,633 <sup>c</sup></b>	<b>\$ 1,059,613</b>
<b>Increase in Revenue</b>		<b>\$ 2,172,007</b>	<b>\$ 1,059,613</b>	

a. FY2015-16 fall enrollment at 13,775

b. FY2016-17 original fall enrollment projection is based on 13,200.

c. FY2016-17 actual fall enrollment is 12,853.

## **Cogeneration Plant Overview—Utility Cost**

Indiana University of Pennsylvania's contract with Penelec to purchase generated electricity at a premium rate expired on December 10, 2007, and the engines were shut down. As a result, IUP was able to avoid \$4.5 million in costs in fiscal year 2007-08.

Beginning in August 2008, IUP entered into an agreement with Ictec to help operate the Cogeneration Plant engines to avoid cost and generate revenue. IUP's share of the cost avoidance and revenue was \$2,088,104 and \$2,634,220 for fiscal years 2014-15 and 2015-16, respectively. The cost avoidance and revenue resulting from the university's partnership with Ictec have helped to reduce IUP's general fund budget deficit each year since fiscal year 2008-09. This partnership has allowed IUP to take advantage of many unique opportunities in the Pennsylvania, New Jersey, Maryland (PJM) programs.

The educational and general net utility cost decreased by approximately \$2 million, from \$7,180,228 in fiscal year 2008-09 to \$5,136,200 in fiscal year 2015-16. This decrease is magnified by the fact electric prices were deregulated on January 1, 2011. This reduction in utility cost had a favorable impact on the general fund by reducing the overall deficit (shortfall) and subsequently the reduction targets required of each division.

IUP's delivered electric commodity price has decreased since 2008, the first year IUP entered into a partnership with Ictec, which has continued to assist IUP in its efforts to hedge electric and natural gas commodity prices. IUP has been registered by Ictec in various revenue-generation programs. The largest revenue generator from the Cogeneration Plant for fiscal year 2015-16 was the Generation Revenue Program, in which IUP receives a monetary incentive from generating electricity for sale to PJM, thus increasing energy available on the PJM power grid.

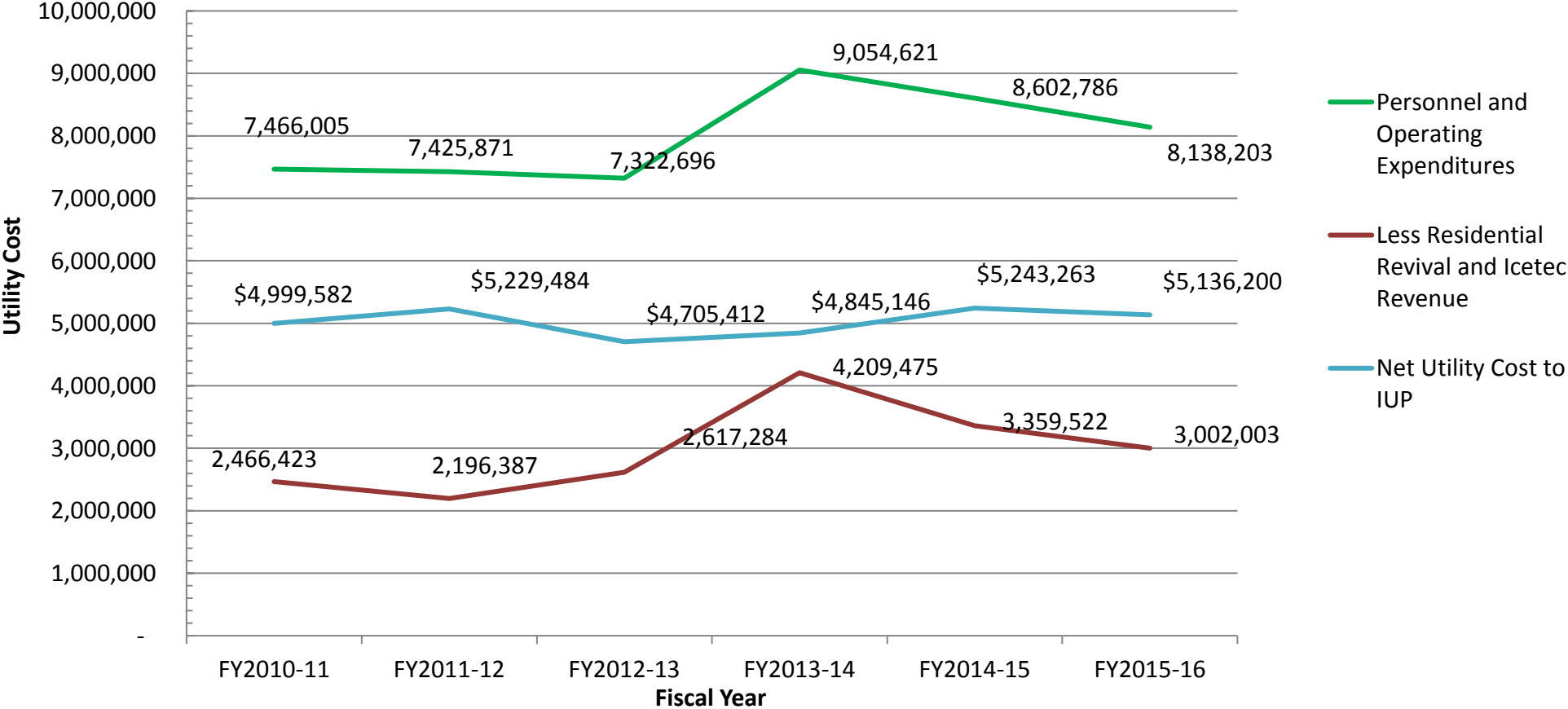
As a result of these programs, it is expected that the university's cost per kilowatt-hour delivered will remain below the deregulated industrial electric commodity price to compare. The revenue from these programs has allowed IUP to make more than \$1,000,000 in upgrades to the Cogeneration Plant in fiscal years 2014-15 and 2015-16 to meet criteria required by the Environmental Protection Agency. These mandatory upgrades were part of the new Reciprocating Internal Combustion Engines regulations that set forth new standards for carbon monoxide emissions. The EPA mandated that IUP's emissions must be cut by 60 percent. The upgrades far exceeded this requirement by reducing emissions by 80 percent. IUP was able to complete these upgrades and still lower net utility costs.

## **Cogeneration Plant**

### Historical Summary of Actual Utility Cost

	<b>FY2010-11</b>	<b>FY2011-12</b>	<b>FY2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>
Personnel and Operating Expenditures	7,466,005	7,425,871	7,322,696	9,054,621	8,602,786	8,138,203
Less Residential Revival and Ictec Revenue	2,466,423	2,196,387	2,617,284	4,209,475	3,359,522	3,002,003
<b>Net Utility Cost to IUP</b>	<b>\$ 4,999,582</b>	<b>\$ 5,229,484</b>	<b>\$ 4,705,412</b>	<b>\$ 4,845,146</b>	<b>\$ 5,243,263</b>	<b>\$ 5,136,200</b>

# Cogeneration Plant Historical Summary of Actual Utility Cost



## Cogeneration Plant

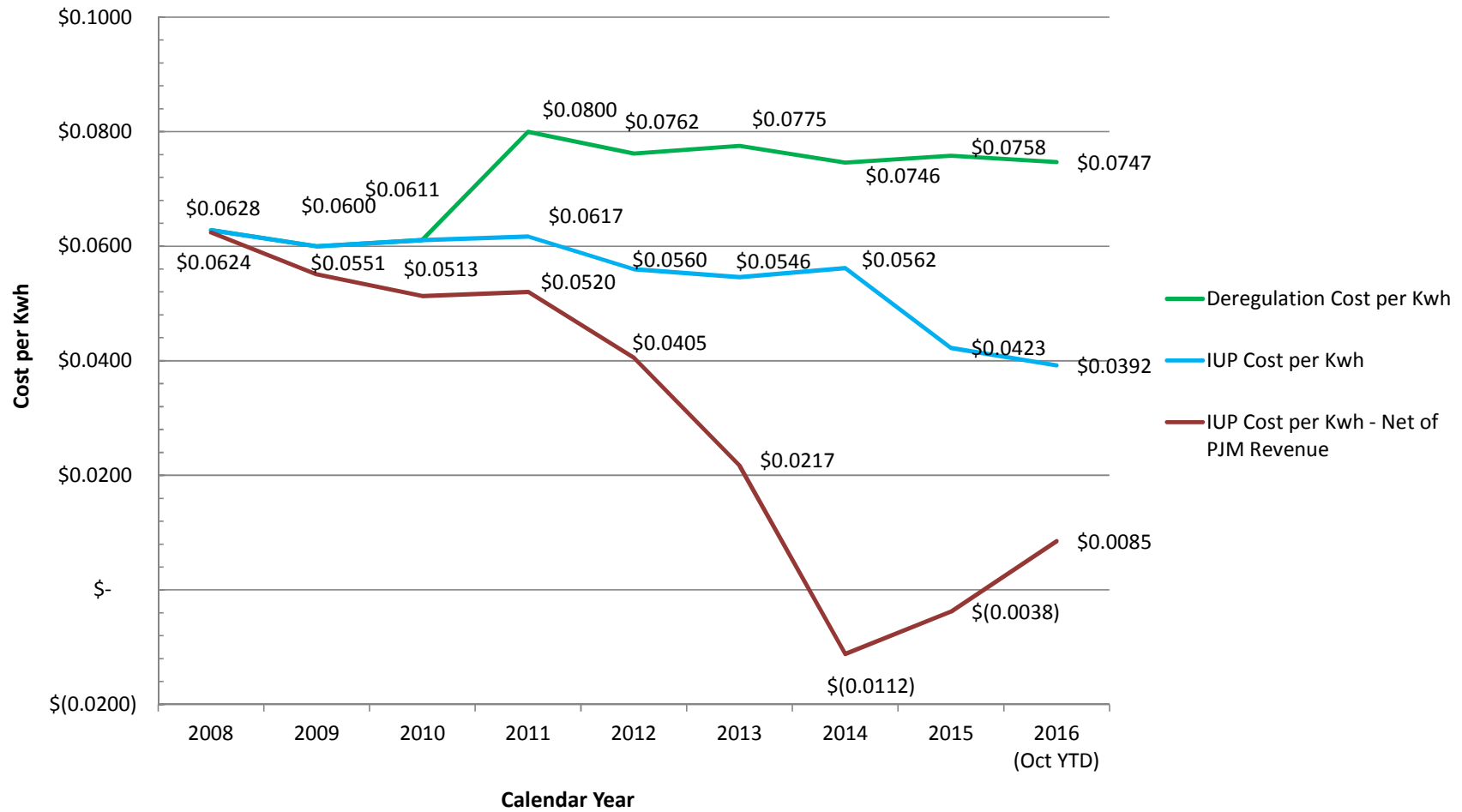
Summary of Revenue and Cost Avoidance Resulting from Icetec Contract

	FY2013-14 ACTUAL	FY2014-15 ACTUAL	FY2015-16 ACTUAL
Revenue: Economic Events	1,650,089	820,244	536,758
Cost Avoidance	164,824	905,884	1,664,425
Revenue: Economic Response (Capacity, Act 129, and Load Response)	1,149,001	730,465	897,899
<b>Total Revenue and Cost Avoidance</b>	<b>\$ 2,963,913</b>	<b>\$ 2,456,593</b>	<b>\$ 3,099,083</b>

### Share of Total Revenue and Cost Avoidance

Icetec	444,587	368,489	464,862
IUP	2,519,326	2,088,104	2,634,220
<b>Total</b>	<b>\$ 2,963,913</b>	<b>\$ 2,456,593</b>	<b>\$ 3,099,083</b>

## Indiana University of Pennsylvania Purchased Electricity Cost





## Auxiliary and Health Services

### Personnel and Operating Expenditures

	<b>FY2015-16 ACTUAL</b>	<b>FY2016-17 BUDGET</b>	<b>FY2016-17 ACTUAL and COMMITTED JULY-DECEMBER</b>	<b>REMAINING BUDGET AVAILABLE</b>	<b>REMAINING % AVAILABLE</b>
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### HOUSING

Personnel	1,265,538	1,159,765	663,523	496,242	42.79%
Operating	2,691,340	1,984,200	683,304	1,300,896	65.56%
<b>Total</b>	<b>\$ 3,956,878</b>	<b>\$ 3,143,965</b>	<b>\$ 1,346,828</b>	<b>\$ 1,797,137</b>	

### DINING

Personnel	364,072	433,266	140,104	293,162	67.66%
Operating	20,532,970	20,446,289	5,703,096	14,743,193	72.11%
<b>Total</b>	<b>\$ 20,897,042</b>	<b>\$ 20,879,555</b>	<b>\$ 5,843,200</b>	<b>\$ 15,036,355</b>	

### HEALTH SERVICES

Personnel	2,948,269	2,793,089	1,457,509	1,335,580	47.82%
Operating	1,375,782	1,212,944	790,959	421,985	34.79%
<b>Total</b>	<b>\$ 4,324,051</b>	<b>\$ 4,006,033</b>	<b>\$ 2,248,468</b>	<b>\$ 1,757,566</b>	

## Capital Project Budgets—FY2016-17

Sources	General Fund Appropriation	Realty Transfer Tax	Tuition Capital Component
Original budget	972,683	2,133,075	1,082,000
Budget adjustment			
Carryover funds	931,815	346,950	44,831
Transitional funds	295,211		
<b>Total Sources</b>	<b>\$ 2,199,709</b>	<b>\$ 2,480,025</b>	<b>\$ 1,126,831</b>
<b>University Funded Projects</b>			
Main switchgear replacement			1,012,000
Incidental patching and paving			50,000
Breezedale exterior	59,239		
Replace Stouffer cooling tower supports		25,000	
Folger roof replacement		312,302	
Stright machine room improvements		975,000	
Repair and improvements to Northpointe HVAC		5,968	
Water service meter pit replace - Sutton Hall/Oak Grove		55,000	
Grant Street student mall		460,000	
Sidewalk improvements		75,000	
Putt Hall steam/condensate replacement		400,000	
PA One Call contract			1,600
Asbestos abatement contract (IN-929, IN-934)	50,000		
Hazardous materials testing (IN-934)	50,000		
Door replacements: fund balance	29,992		
Physical plant incidental improvements fund	7,196		
Classroom improvements	140,000		
Engineering: miscellaneous project costs	14,000		
GIS campus mapping	17,600		
Miscellaneous maintenance repairs	76,619		
Chilled water study	56,495		
Continuing Education south campus door replacement	2,500		
Carpet replacement	50,000		
Boiler Plant roof	75,000		
Gorell Recital Hall upgrades	28,980		
ALEKS Lab	15,000		
Paint for Miller Stadium	3,000		
Doors 5 & 6 Robertshaw	4,483		
Electronic key management system	1,895		
Ackerman ADA door replacement	700		
Equipment repair - maintenance, grounds	2,000		
Replace Robertshaw automotive shop door	5,852		
Stabley electrical transformer repair	43,381		
Memorial Field House oil switch replacement	30,000		
Replace Sutton Hall water cooler	1,019		
Replace post office door	1,373		
Campus wide maintenance purchase	4,890		

## Capital Project Budgets—FY2016-17

Clark Hall pass thru door - Bursar's area	5,100		
Campus wide storm water improvements design profess	151,780		
Heating plant boiler burner replacement	275,000		
Events table purchase (50 tables)	9,005		
Payroll carpet replacement	18,000		
Asphalt repairs Northpointe Campus	1,900		
Carpenter Shop van purchase	4,825		
Plumbing Shop van purchase	8,125		
Memorial Field House boiler replacement	78,500		
Sightlines presentation	2,400		
University Museum storage improvements	50,000		
Exterior siding and HVAC's campus modular units	10,000		
<b>Total University Projects</b>	<b>\$ 1,385,849</b>	<b>\$ 2,308,270</b>	<b>\$ 1,063,600</b>
<b>Available Balances</b>	<b>\$ 813,860</b>	<b>\$ 171,755</b>	<b>\$ 63,231</b>

## **Deferred Projects—FY2016-2017**

<b>Project Name</b>	<b>Amount</b>
Annual roof repairs	840,000
Eberly Hall roof replacement	500,000
Robertshaw roof replacement	750,000
Pike garage: new roof and deck	100,000
Replace Fisher Hall lighting	275,000
Steamline repairs/replacement	1,650,000
Steam tunnel repairs	1,500,000
Pratt Hall electrical and fire alarm upgrade	500,000
Storm drainage: upper lot Robertshaw	150,000
Asbestos abatement	200,000
Window replacement: Robertshaw	200,000
Door replacements	200,000
Physical Plant incidental replacements	140,000
Hazardous materials testing	200,000
Point and repair exterior walls Stright Hall	250,000
Point and repair exterior walls Stouffer Hall	250,000
Point and repair exterior walls Robertshaw	150,000
Point and repair exterior walls (various buildings)	250,000
Campus landscape improvements	400,000
Classroom improvements	700,000
Campus-wide interior paint and plaster repairs	600,000
Carpet replacement	200,000
Elevator upgrades (various buildings)	150,000
Miscellaneous maintenance repairs	300,000
Storm drainage upper lot - Robertshaw	150,000
Pike property office building demolition	350,000
Information kiosk installation	250,000
Garman/West Avenue alignment	175,000
Science/mathematics green space/mall development	600,000
Johnson Hall ADA ramp repair/replacement	250,000
Parking garage life cycle maintenance	336,000
Campus-wide street pothole patching and paving	200,000
Campus -wide ADA accessibility improvements	225,000
Campus-wide ADA/transgender restroom improvements	500,000
Sidewalk improvements	300,000
Transportation/parking study	200,000
Domestic water line & fire line repair/replacement	200,000
Campus-wide exterior lighting improvements	500,000
Campus-wide manhole improvements	120,000
Resurface Grant Street, Pratt Drive to Wayne Avenue	500,000
Stabley Library: loading dock drive replacement	150,000
<b>Total Deferred Projects</b>	<b>\$ 15,461,000</b>

Note: Items represent a five-year long range plan

## Educational and General Fund

### Staffing Trends—Five-Year Comparison

Job Classification	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
APSCUF (Faculty)	766	765	777	757	740
Management	172	191	186	191	192
AFSCME	452	447	438	434	422
SCUPA	68	68	67	64	68
Coaches	33	32	33	33	31
Physicians	-	-	-	-	-
PNA (Nurses)	17	19	22	18	17
SPFPA (was UPGWA)	22	23	23	22	26
Other	3	5	4	4	3
<b>Total</b>	<b>1,533</b>	<b>1,550</b>	<b>1,550</b>	<b>1,523</b>	<b>1,499</b>

Gender					
Female	813	811	815	790	783
Male	720	739	735	732	712
Other				1	4
<b>Total</b>	<b>1,533</b>	<b>1,550</b>	<b>1,550</b>	<b>1,523</b>	<b>1,499</b>

Race/Ethnicity					
African American	45	43	46	46	42
Asian-Pacific Island	54	58	59	61	57
Caucasian	1,387	1,398	1,393	1,332	1,299
Hispanic-Other	19	24	24	21	24
Native American	5	5	4	4	4
NRA	16	15	15	9	12
Multiracial	7	7	7	6	5
Other	-	-	2	44	56
<b>Total</b>	<b>1,533</b>	<b>1,550</b>	<b>1,550</b>	<b>1,523</b>	<b>1,499</b>

**Note:** Adjustments have been made to prior year totals based on more accurate data.

## **Educational and General Fund**

Instructional Cost per Undergraduate Student FTE (including Enrollment FTE)

Three Year Comparison

\* FY2015-16 information not available for inclusion at the time of report.

		FY2012-13		FY2013-14		FY2014-15	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Accounting, BS	Lower	4,212.54	208.47	4,450.51	215.30	5,459.34	165.12
	Upper	5,223.81	166.57	5,670.92	177.25	6,718.91	230.86
American Language Institute	Lower	3,683.96	0.40				
American Language Institute Bridge Undergrad	Lower	5,108.95	2.55	4,721.59	2.07	6,177.70	2.53
American Language Institute Provisional Bridge	Lower	4,304.81	0.40	4,587.36	0.60	4,773.46	2.23
	Upper	4,851.03	0.20				
Anthropology, BA	Lower	4,807.98	18.92	4,821.91	13.62	5,974.51	14.98
	Upper	6,519.86	28.42	6,310.70	22.57	8,028.30	22.45
Anthropology/Applied, BA	Lower	4,719.21	8.18	5,096.45	7.35	6,559.39	3.17
	Upper	7,414.83	8.07	6,164.17	8.23	8,593.20	9.93
Anthropology/Archaeology, BA	Lower	4,918.57	25.42	4,649.23	21.58	6,414.02	9.82
	Upper	7,096.55	16.43	6,916.69	16.92	9,289.98	17.73
Applied Math, BS	Upper	8,363.38	2.22				
Applied Physics	Lower	4,792.07	5.03	4,936.52	4.17	7,281.55	3.57
	Upper	12,449.32	1.47	6,917.18	0.50	6,671.19	2.07
Applied Physics/Electro-optics	Upper	12,613.25	9.03	8,411.02	5.97	6,206.99	0.90
Appl Physics/Nanomanufacture, BS	Lower	6,032.98	2.53	6,323.73	3.70	5,650.02	1.57
	Upper	19,488.27	4.03	10,429.21	3.33	7,560.27	1.57
Art Education, BSED	Lower	4,943.48	34.90	5,223.26	22.50	6,428.73	11.77
	Upper	8,045.49	44.67	8,552.97	31.03	9,815.05	28.40
Art Studio, BFA	Lower	4,577.63	0.93	5,358.92	1.00		
	Upper	9,156.75	14.68	10,469.44	6.25	10,569.80	6.87

## **Educational and General Fund**

Instructional Cost per Undergraduate Student FTE (including Enrollment FTE)

Three Year Comparison

\* FY2015-16 information not available for inclusion at the time of report.

		FY2012-13		FY2013-14		FY2014-15	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Art/History, BA	Lower	5,005.72	6.87	5,065.12	7.73	6,915.20	2.03
	Upper	7,459.47	13.75	9,106.67	11.58	9,849.40	12.03
Art/Studio, BA	Lower	4,984.54	48.05	5,270.73	45.38	6,274.34	20.42
	Upper	7,748.29	45.12	8,468.69	62.97	10,037.00	69.18
Asian Studies	Lower	4,521.39	13.28	4,729.09	13.00	6,302.77	8.08
	Upper	5,668.54	14.55	5,568.28	18.98	6,608.40	17.50
Athletic Coaching Certificate	Upper					5,767.39	0.57
Athletic Training, BS	Lower	4,345.25	115.50	4,494.39	94.80	6,069.43	82.67
	Upper	5,522.48	42.62	5,471.80	53.85	6,090.30	63.55
Business Education, BSED	Lower	4,270.79	21.92	4,311.83	24.63	5,765.87	13.40
	Upper	5,846.64	13.27	7,466.43	6.77	8,615.19	3.63
Biology Education, BSED	Lower	4,510.43	9.73	5,371.64	3.40	5,711.56	3.88
	Upper	7,807.12	15.17	8,935.31	9.93	8,174.19	4.97
Biochemistry, BS	Lower	5,315.44	22.07	5,131.46	17.03	6,981.85	20.67
	Upper	10,687.12	10.85	11,251.07	14.45	10,239.53	19.47
Biology, BA	Lower	4,736.49	19.72	4,623.19	10.25	7,635.67	6.78
	Upper	6,518.00	26.37	6,828.34	31.98	8,473.33	24.33
Biology, BS	Lower	4,784.13	62.32	4,723.95	57.83	6,343.82	56.73
	Upper	6,910.54	43.95	7,174.07	43.30	8,357.51	50.82
Biology/Cell & Molecular	Lower	5,028.49	9.03	4,673.40	13.53	5,794.87	15.62
	Upper	7,633.83	2.83	7,067.39	5.57	8,118.20	10.43

# **Educational and General Fund**

Instructional Cost per Undergraduate Student FTE (including Enrollment FTE)

Three Year Comparison

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		FY2012-13		FY2013-14		FY2014-15	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Biology/Family Medicine, BS	Lower	5,588.59	1.07				
	Upper	5,947.45	1.57	9,855.51	1.73		
Biology/Pre-medical, BS	Lower	4,871.25	79.93	5,185.11	68.18	5,729.60	76.07
	Upper	6,589.43	37.78	7,995.17	38.08	7,678.32	45.75
Biology/Pre-veterinary, BS	Lower	4,873.98	31.30	4,877.28	27.90	5,748.37	36.03
	Upper	6,480.95	19.07	8,266.07	19.40	7,504.10	19.03
Business Technology Support	Lower	4,111.88	13.30	4,321.63	4.20		
	Upper	5,131.35	24.98	5,578.07	16.45	12,752.94	5.03
Business/Accounting, AA	Lower	4,112.09	0.53				
	Upper	5,240.99	0.32				
Child and Family Studies	Lower	4,237.94	102.05	4,443.50	104.55	5,275.49	55.25
	Upper	4,718.47	138.10	5,071.54	129.12	5,985.53	170.02
Chemistry Education, BSED	Lower	4,769.14	3.60	4,802.00	5.23	5,857.88	1.43
	Upper	7,198.47	4.52	9,069.50	3.18	8,777.11	2.17
Chemistry, BA	Lower	5,383.02	2.23	4,759.44	3.67	5,952.52	4.80
	Upper	7,028.50	3.80	8,632.45	3.90	8,372.53	5.87
Chemistry, BS	Lower	5,349.55	21.50	4,995.10	20.55	5,623.03	15.87
	Upper	8,867.22	19.72	8,244.29	20.22	9,215.93	21.35
Chemistry/Pre-medical, BA	Lower	4,100.89	1.47	4,842.63	1.03	5,876.85	1.87
	Upper	7,400.06	1.07	14,118.55	0.13		
Chemistry/Pre-medical, BS	Lower	4,906.45	8.32	4,910.78	10.40	6,080.37	4.63
	Upper	9,114.09	4.37	9,715.39	2.50	7,335.28	2.52



# **Educational and General Fund**

## Instructional Cost per Undergraduate Student FTE (including Enrollment FTE)

### Three Year Comparison

\* FY2015-16 information not available for inclusion at the time of report.

		FY2012-13		FY2013-14		FY2014-15	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Clinical Laboratory Science, BS	Lower	4,770.20	16.05	4,982.45	17.33	6,164.89	14.07
	Upper	8,168.45	14.23	8,189.99	13.58	8,327.68	12.77
Communications Media, BS	Lower	4,151.54	302.20	4,379.57	252.15	5,993.85	157.58
	Upper	5,104.77	314.73	5,589.61	292.32	6,133.20	316.78
Computer Sci/Applied, BS	Lower	4,656.46	34.03	4,950.78	46.50	6,216.96	45.32
	Upper	6,280.84	42.03	6,281.02	36.32	6,341.88	47.52
Computer Science, BA	Lower	4,499.61	48.98	4,842.40	38.93	5,692.18	42.72
	Upper	5,638.52	10.03	5,642.39	9.93	6,171.46	20.07
Computer Science, BS	Upper	3,914.32	0.10				
Computer Sci/Info Assurance	Lower	4,738.75	36.30	4,983.39	32.52	5,535.39	32.72
	Upper	6,253.69	31.23	6,373.29	32.40	6,716.02	39.00
Computer Sci/Lang & System, BS	Lower	4,870.62	28.17	5,211.50	25.60	6,127.93	19.88
	Upper	6,529.52	19.72	6,090.91	19.87	6,568.58	30.07
Counselor Education, MED	Upper	16,349.00	0.10				
Criminology	Lower	4,148.00	529.32	4,404.50	509.28	5,694.59	395.48
	Upper	5,289.24	381.47	5,484.00	432.92	6,537.89	540.37
Criminology/Pre-law	Lower	4,219.35	104.32	4,322.89	69.80	6,402.15	63.07
	Upper	5,570.63	75.15	5,834.87	81.98	6,746.41	71.05
Criminal Justice	Upper					6,617.88	0.25
Culinary Arts Institute	Lower	5,283.05	0.10				
	Upper			4,810.50	0.52		

# **Educational and General Fund**

Instructional Cost per Undergraduate Student FTE (including Enrollment FTE)

Three Year Comparison

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PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Deaf Education, BSED	Lower	6,076.04	4.68				
	Upper	7,583.08	22.10	9,448.04	10.30	9,484.78	3.97
Degree Seeking, Con-Ed Transfer	Lower	4,769.63	0.10	4,158.38	0.10		
	Upper	4,530.89	0.83	5,590.19	0.20		
Degree Seek, High Sch Grad	Lower	4,185.25	5.77	4,499.24	3.47	4,944.13	1.40
	Upper			4,680.26	0.20	4,891.88	1.20
Disability Services, BS	Lower	5,076.41	22.83	4,875.20	25.65	6,122.85	15.23
	Upper	5,967.95	35.80	6,791.15	28.78	7,151.43	34.74
Early Childhood Education	Lower	5,190.83	179.53	6,001.09	154.95	6,102.22	94.25
	Upper	8,131.31	243.13	9,806.24	215.42	9,021.39	198.43
Early Childhood/PreK-Gr4/Special Educ CCAC	Lower	6,042.08	2.30				
	Upper	8,912.80	23.37	9,672.29	14.97	11,208.18	8.13
Early Graduate Admit	Upper			9,117.44	0.40	10,118.54	4.38
Earth & Space Science Ed, BSED	Lower	4,251.89	5.03	5,358.30	4.33	6,707.76	5.60
	Upper	8,315.88	9.00	10,541.10	5.53	7,957.72	5.47
Economics/Mathematics-NM, BA	Upper	7,092.07	0.60				
Economics, BA	Lower	4,395.33	28.95	4,490.93	26.87	5,123.90	19.07
	Upper	6,291.12	43.60	5,923.27	49.78	6,208.86	64.97
Economics/Pre-law, BA	Lower	4,517.22	5.17	4,393.74	8.42	5,056.21	6.52
	Upper	5,831.06	2.43	5,759.81	4.60	6,466.76	4.55
Ed of Exceptional Persons, BSED	Upper	8,345.29	2.80				
Elementary Education, BSED	Upper	8,226.19	9.68				

## **Educational and General Fund**

Instructional Cost per Undergraduate Student FTE (including Enrollment FTE)

Three Year Comparison

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		FY2012-13		FY2013-14		FY2014-15	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Elementary Education/CCAC	Upper	8,345.29	2.00				
Elementary Education/Urban, BSED	Lower			5,302.04	1.68	5,946.61	6.05
	Upper	8,785.27	4.80	9,833.48	10.65	9,929.86	26.37
Electro-optics, AAS	Upper	7,148.10	0.43				
Electro-optics, AS	Lower	5,484.03	4.50	6,345.97	0.87	5,985.95	0.87
	Upper	5,063.03	2.37	5,740.38	3.00	6,525.97	0.97
English Education, BSED	Lower	4,865.04	52.65	5,224.64	41.32	6,277.42	26.70
	Upper	7,941.33	45.37	9,117.05	36.58	9,324.17	37.58
English, BA	Upper	7,693.37	1.77	6,869.70	0.50	6,631.81	0.85
English/Film Studies	Lower	5,116.92	8.22	5,086.28	5.33	6,706.60	3.63
	Upper	7,542.18	0.53	7,771.57	4.93	9,711.45	5.05
English/Lang Studies	Lower	5,715.65	4.93	6,161.49	3.85	5,455.07	2.30
	Upper	7,249.80	3.12	6,932.40	3.37	10,322.02	3.83
English/Pre-law, BA	Lower	4,432.46	14.30	5,467.52	10.57	5,089.32	4.92
	Upper	6,391.01	13.40	6,679.89	9.87	7,955.25	11.32
English/Lit, Textual & Cultural Studies	Lower	5,130.52	12.37	5,070.63	13.98	5,793.21	8.62
	Upper	7,587.44	25.43	7,269.31	14.10	8,934.16	21.85
English Undecided	Upper	7,869.96	1.08				
English/Writing Studies, BA	Lower	4,944.76	35.38	5,220.37	40.88	5,698.54	31.07
	Upper	7,464.34	66.25	7,776.48	59.98	9,232.75	67.80
Enrichment, Non-degree	Lower	3,077.95	1.07	4,405.50	2.40	5,583.93	4.43
	Upper			6,490.91	0.53	6,232.73	0.43

## **Educational and General Fund**

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Three Year Comparison

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		FY2012-13		FY2013-14		FY2014-15	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Environmental Health Sci, BS	Lower	4,643.89	34.23	4,897.78	40.97	5,981.09	42.35
	Upper	6,396.40	19.13	7,112.59	31.40	8,624.66	42.47
Family & Consumer Sci Ed, BSED	Lower	4,200.47	20.77	4,569.69	14.33	6,259.13	9.90
	Upper	6,086.99	36.52	6,431.39	27.43	7,200.05	21.28
Fashion Merchandising, BS	Lower	4,108.23	117.43	4,292.36	130.78	5,502.86	105.37
	Upper	4,546.50	113.93	4,799.52	94.52	5,870.83	106.77
Finance, BS	Lower	4,169.84	142.68	4,434.11	131.08	4,983.60	123.93
	Upper	5,168.53	135.72	5,325.97	158.40	5,938.54	188.98
French for Internat Trade, BA	Upper	4,977.01	0.42	5,520.92	0.05		
French, BA	Lower	5,815.79	0.53				
	Upper	6,151.74	1.00	6,793.90	1.47	11,165.15	0.25
French Education K-12, BSED	Lower						
	Upper	7,467.69	1.70	6,586.56	0.60		
General Studies, AA	Lower	4,295.03	2.00	4,455.47	8.07	5,294.80	2.37
	Upper	4,118.61	1.77	5,391.94	1.47	6,446.70	2.80
General Studies, BS	Upper	5,375.61	15.23	5,671.56	10.68	6,485.95	3.93
Geography, BA	Lower	4,648.40	1.07	4,805.85	2.37	5,506.72	2.53
	Upper	6,237.23	4.02	6,226.40	4.17	10,905.93	4.07
Geography/Econ Geographer, BA	Lower	4,933.94	3.13	4,954.07	3.57	5,517.33	0.58
	Upper	6,389.95	3.17	6,026.60	5.97	8,850.72	7.13
Geog/Energy Geotech-Env Compl	Lower					6,317.92	5.13
	Upper					8,468.08	7.07

## **Educational and General Fund**

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PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Geography/Environ Geog, BA	Lower	4,602.51	10.52	4,772.06	11.32	6,438.64	3.43
	Upper	6,273.91	15.62	6,286.44	20.52	10,209.73	20.73
Geography/GIS Cartographer, BA	Lower	4,550.62	11.82	4,981.05	7.82	6,122.73	6.37
	Upper	6,194.94	18.85	6,239.17	21.38	10,373.64	22.45
Geology, BS	Lower	5,031.62	13.90	4,881.71	10.42	6,004.34	15.90
	Upper	8,653.63	19.28	9,313.27	19.65	10,196.15	18.82
Geology/Environmental, BS	Lower	5,130.65	12.53	4,675.00	11.95	5,518.70	7.28
	Upper	8,298.47	10.37	8,723.44	10.17	10,102.50	13.18
Geology/Energy Resources	Lower	4,203.11	10.67	4,752.31	20.03	5,177.59	28.20
	Upper	7,981.51	2.67	8,765.56	8.93	10,104.69	20.90
Gerontology	Upper					6,988.25	0.42
Government & Public Serv, BA	Lower	4,769.63	0.10				
	Upper	5,417.88	0.73	6,900.05	1.10		
Graduate One Course Only	Lower			10,476.94	0.05		
Health & Phys Educ, BSED	Lower	4,119.82	45.43	4,324.59	37.77	5,466.95	25.37
	Upper	6,046.60	63.23	6,597.32	47.85	7,132.94	39.92
High School Student, Non-degree	Lower	3,955.72	16.17	4,152.90	15.00	5,232.28	17.67
History, BA	Lower	4,515.45	47.00	4,522.75	43.70	5,340.94	28.80
	Upper	5,859.97	61.15	6,071.81	52.53	7,385.85	61.03
History/Pre-law, BA	Lower	4,344.41	13.38	4,609.93	12.20	4,999.16	7.40
	Upper	5,933.07	10.37	5,890.96	7.75	6,963.68	8.37

# **Educational and General Fund**

Instructional Cost per Undergraduate Student FTE (including Enrollment FTE)

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		FY2012-13		FY2013-14		FY2014-15	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Hospitality Management	Lower	4,076.41	144.88	4,328.67	146.83	5,293.87	94.48
	Upper	5,034.22	182.52	4,721.86	195.18	5,507.12	215.44
Human Resource Management, BS	Lower	4,197.25	66.67	4,340.96	58.20	5,460.81	38.35
	Upper	5,101.54	98.42	4,932.39	106.23	6,369.40	118.48
Human Resource Management CCAC	Lower					6,669.70	0.35
	Upper					7,136.67	0.30
Interior Design, BS	Lower	4,130.87	71.23	4,316.83	68.00	5,502.25	47.42
	Upper	4,478.21	54.90	4,760.62	56.98	5,822.36	79.75
Inter Fine Arts/Dance Arts, BA	Lower	6,984.91	8.48	7,356.68	6.45	7,321.82	3.82
	Upper	8,869.18	6.97	8,955.42	8.83	9,263.41	8.72
Inter Fine Arts/Music Thtr, BA	Lower	8,388.20	13.53	7,497.45	10.73	9,296.28	9.20
	Upper	8,602.36	3.68	9,063.13	13.67	10,838.01	14.48
International Business, BS	Lower	4,237.98	71.65	4,415.97	61.55	5,601.20	49.30
	Upper	4,930.86	52.48	4,994.18	54.72	6,067.35	57.53
International Student Exchange	Lower	5,539.12	67.78	5,352.11	48.50	6,452.19	55.20
	Upper	4,330.62	0.20				
International Studies, BA	Lower	4,260.10	19.02	4,552.02	20.97	5,365.82	16.43
	Upper	5,360.01	18.27	5,644.64	18.57	6,668.89	28.15
Journalism, BA	Lower	5,307.73	62.72	5,120.00	63.55	6,018.27	48.42
	Upper	6,625.84	76.37	6,835.11	72.57	7,861.10	73.87
Literacy, MED	Upper	12,882.25	0.20				

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PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Mathematics, BS	Lower	4,671.46	23.85	4,521.24	15.30	5,729.12	8.37
	Upper	6,606.90	16.50	7,434.39	13.37	8,141.60	16.29
Mathematics, Applied Mathematics	Lower	4,640.10	4.13	5,201.79	7.17	5,316.34	8.63
	Upper	7,361.80	4.85	7,729.93	10.63	9,054.92	20.13
Management/CCAC, BS	Lower	5,115.63	3.35	4,554.61	2.60	6,586.42	1.00
	Upper	5,091.79	19.60	4,674.81	16.15	6,584.19	23.70
Management/Entre & Sm Bus, BS	Lower	4,161.72	80.85	4,408.05	92.88	5,671.44	95.52
	Upper	5,035.62	72.88	4,842.00	61.90	6,040.11	75.16
Management/General, BS	Lower	4,117.06	132.27	4,347.21	121.65	5,483.47	104.70
	Upper	4,979.88	126.42	4,922.89	143.70	6,169.61	172.73
Management/Operations, BS	Lower	4,392.25	15.97	4,325.08	23.80	4,777.12	21.88
	Upper	5,971.29	40.25	4,871.81	49.42	6,123.78	59.13
Mgmt Information Systems, BS	Lower	4,183.76	49.35	4,407.15	47.12	4,998.24	50.57
	Upper	5,023.24	65.90	4,860.99	74.58	5,778.91	91.93
Marketing, BS	Lower	4,169.50	196.65	4,360.43	213.67	5,187.82	184.13
	Upper	4,738.40	231.00	4,852.55	243.93	5,710.66	297.60
Marketing CCAC	Upper					6,192.44	0.60
Math Education, BSED	Lower	4,295.57	38.87	4,983.60	23.05	5,921.64	20.38
	Upper	7,643.51	21.73	8,811.63	18.67	9,391.47	16.77
Middle-Level Education, English/Language	Lower	4,374.27	2.70	5,927.65	3.07	4,882.61	2.87
	Upper	9,042.21	5.90	9,155.15	4.72	11,210.56	9.53

## **Educational and General Fund**

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PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Middle-Level Education, Mathematics	Lower	5,433.42	18.65	5,092.17	12.60	5,814.22	10.57
	Upper	9,185.50	45.32	9,550.54	37.00	10,709.41	28.43
Middle-Level Education/Science, BSED	Lower	7,981.83	0.57	5,319.20	1.53	4,663.72	2.23
	Upper			8,000.84	1.53	8,987.43	4.10
Middle-Level Education/Social Studies	Lower			7,650.05	0.47	6,075.58	5.25
	Upper			9,901.19	0.83	8,725.03	3.80
Music Education, BSED	Lower	8,608.15	91.62	9,057.00	85.82	10,089.64	63.82
	Upper	10,262.27	106.67	10,795.68	100.45	12,600.12	110.10
Music Performance, BFA	Lower	8,521.05	10.93	9,773.29	12.03	10,058.82	7.97
	Upper	10,468.25	21.78	10,224.18	18.45	15,818.38	16.12
Music, BA	Lower	8,350.65	7.93	9,045.43	5.72	9,239.91	7.02
	Upper	9,289.70	19.22	9,220.46	21.88	11,840.05	25.35
Music/Theory & Composition, BA	Lower	8,519.87	1.17	8,307.63	1.20		
	Upper	11,109.67	0.57			13,291.45	1.20
National Student Exchange	Lower	5,048.80	1.53	4,064.51	0.43		
Natural Science, BS	Lower	4,434.70	44.48	4,569.51	34.67	7,746.09	32.13
	Upper	5,895.27	18.50	5,910.85	26.93	6,703.98	33.30
Natural Sci/Pre-chiropract, BS	Lower	5,128.84	17.52	4,756.33	11.47	6,122.38	4.73
	Upper	5,460.68	7.77	5,044.32	12.85	6,885.32	13.70
Natural Sci/Pre-dental, BS	Lower	4,927.94	27.13	4,992.18	17.63	5,646.92	18.17
	Upper	6,134.46	11.10	5,896.95	14.12	6,514.21	23.28



## **Educational and General Fund**

Instructional Cost per Undergraduate Student FTE (including Enrollment FTE)

Three Year Comparison

\* FY2015-16 information not available for inclusion at the time of report.

		FY2012-13		FY2013-14		FY2014-15	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Natural Sci/Pre-engineer, BS	Lower	5,236.75	7.93				
	Upper	5,480.32	5.30				
Natural Sci/Pre-optometry, BS	Lower	5,229.54	14.40	5,094.44	14.43	6,024.20	15.50
	Upper	5,474.35	9.73	5,603.22	7.58	6,330.24	9.43
Natural Science/Pre-pharm, BS	Lower	4,776.64	37.55	4,911.99	30.23	5,675.84	25.10
	Upper	5,821.17	20.85	5,823.09	16.05	6,742.36	22.00
Natural Sci/Pre-podiatry	Lower			5,447.47	1.07	5,747.47	2.00
Natural Sci/Pre-phys ther, BS	Lower	4,696.92	60.53	4,821.32	61.87	5,461.66	52.17
	Upper	5,553.86	40.60	5,385.97	29.67	6,249.54	32.70
Nuclear Medicine Tech, BS	Lower	4,656.03	53.40	4,818.13	49.10	5,306.04	39.57
	Upper	7,619.73	55.53	9,401.96	47.95	7,935.99	45.43
Nursing, BS	Lower	4,937.11	231.77	5,095.13	269.03	5,669.52	230.78
	Upper	9,627.62	277.08	10,342.85	248.52	9,174.86	320.95
Nursing/LPN	Lower	4,461.57	0.47	4,467.69	3.53	6,138.56	6.55
	Upper	10,480.56	1.80	8,765.18	6.53	8,769.99	18.88
Nutrition, BS	Lower	4,471.31	95.88	4,463.35	103.13	5,208.16	70.52
	Upper	5,476.66	51.03	5,368.14	56.78	5,723.32	54.53
Nutrition, CULD	Lower	4,641.48	5.77	4,596.87	2.60	5,921.64	1.00
	Upper	6,605.17	4.00	6,196.89	3.65	5,803.27	7.50
Nutrition/Dietetics, BS	Lower	4,486.70	41.82	4,636.53	51.02	5,200.11	35.83
	Upper	6,379.06	77.80	5,973.65	84.18	6,067.99	126.87

## **Educational and General Fund**

Instructional Cost per Undergraduate Student FTE (including Enrollment FTE)

Three Year Comparison

\* FY2015-16 information not available for inclusion at the time of report.

		FY2012-13		FY2013-14		FY2014-15	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Philosophy, BA	Lower	4,761.32	6.30	4,953.82	6.97	5,306.78	10.77
	Upper	5,626.80	17.50	6,405.00	16.22	6,946.33	15.92
Philosophy/Pre-law, BA	Lower	4,365.48	7.63	5,083.05	5.95	5,769.08	2.90
	Upper	5,538.13	5.45	6,366.91	5.85	7,308.78	4.83
Photography and Digital Imaging Certification	Lower	4,747.75	2.70	5,083.43	2.82	5,132.45	2.17
	Upper	5,710.81	5.58	6,223.92	11.63	7,366.83	11.53
Physical Education & Sports, BS	Upper	5,313.02	9.10				
Phys Ed & Sport/Aquatics, BS	Lower	3,938.39	0.80				
	Upper	5,112.33	0.20				
Phys Ed & Sport/Exer Sci, BS	Lower	4,345.80	114.40	4,489.13	113.37	5,279.30	102.83
	Upper	5,450.03	168.48	5,526.36	189.13	6,112.72	181.32
Phys Ed & Sport/Sport Admn, BS	Lower	4,142.75	141.35	4,388.91	110.28	5,160.13	71.40
	Upper	5,100.80	155.07	5,275.98	163.08	6,053.71	155.08
Physics, BA	Upper			4,161.57	0.43		
Physics, BS	Lower	5,264.41	7.77	5,737.90	8.77	5,584.19	9.87
	Upper	8,071.98	6.12	9,698.00	8.45	7,443.89	9.17
Physics Education, BSED	Lower	4,398.58	1.03	5,608.25	1.47	5,680.89	0.50
	Upper	6,965.47	3.82	8,420.04	0.60	13,073.84	2.03
Physics/Pre-enginr, Drexel Coop	Lower	4,949.39	25.00	5,317.29	11.67	5,749.64	6.37
	Upper	5,285.22	2.97	7,541.09	1.97	7,385.74	3.17
Physics/Pre-engineering	Lower	4,847.78	30.00	5,679.39	37.42	5,736.34	36.10
	Upper	6,698.64	4.52	8,102.91	7.52	7,659.37	18.82

## **Educational and General Fund**

Instructional Cost per Undergraduate Student FTE (including Enrollment FTE)

Three Year Comparison

\* FY2015-16 information not available for inclusion at the time of report.

		FY2012-13		FY2013-14		FY2014-15	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Political Science, BA	Lower	4,792.61	25.22	5,034.38	25.48	5,821.73	17.48
	Upper	6,501.50	39.88	6,671.33	29.08	7,317.47	24.97
Political Science/Pre-law, BA	Lower	4,656.75	27.18	5,766.91	27.38	5,825.82	17.02
	Upper	5,970.28	21.42	6,839.48	20.42	7,014.44	24.67
Psychology, BA	Lower	4,289.47	306.53	4,773.30	299.82	6,175.27	224.72
	Upper	5,247.90	227.67	5,557.63	211.00	6,437.70	263.12
Psychology/Honors Track	Lower			6,748.89	0.43	6,400.69	0.32
	Upper	5,957.19	20.83	6,103.66	20.32	7,447.85	19.48
Regional Planng/Environ Plan, BS	Lower	5,202.51	16.12	5,589.33	12.00	7,237.08	8.48
	Upper	6,733.51	14.35	6,522.31	20.55	12,335.24	26.07
Regional Planng/Land Use & GIS	Lower	5,258.43	8.95	5,320.62	7.88	9,924.99	6.83
	Upper	6,547.87	8.32	6,668.40	8.27	11,086.37	12.63
Religious Studies, BA	Lower	5,121.92	8.07	4,444.62	6.00	5,748.46	3.03
	Upper	5,908.39	17.48	6,401.14	14.30	7,214.95	13.75
Respiratory Care, BS	Lower	4,513.13	97.32	4,445.00	119.45	5,721.30	84.30
	Upper	1,220.13	55.87	1,119.20	66.00	2,372.97	77.07
Respiratory Care/CRT, BS	Lower					4,668.94	1.03
Safety, Health, Environmental Applied	Lower	4,719.24	147.80				
	Upper	5,357.38	23.58				
Safety Sciences, BS	Lower	5,384.71	16.57	4,595.83	140.02	5,252.93	97.77
	Upper	6,884.67	163.15	5,748.36	196.07	6,322.05	238.90

## **Educational and General Fund**

Instructional Cost per Undergraduate Student FTE (including Enrollment FTE)

Three Year Comparison

\* FY2015-16 information not available for inclusion at the time of report.

		FY2012-13		FY2013-14		FY2014-15	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Sociology/General, BA	Lower	4,304.57	24.67	4,563.19	28.97	6,589.12	17.38
	Upper	5,184.22	63.95	5,566.97	65.60	6,398.46	76.97
Social Science Ed/Anthro, BSED	Lower	4,074.47	1.03	5,723.06	1.13	6,677.32	0.50
	Upper	5,943.66	0.97	8,265.76	0.83	14,816.49	0.60
Social Studies Ed/Econ, BSED	Lower	4,232.60	1.07	4,523.80	3.40		
	Upper	5,200.89	0.70	6,197.97	1.57	11,038.87	1.10
Social Studies Ed/Geog, BSED	Lower	4,203.41	4.83	4,222.09	2.67		
	Upper	3,508.95	1.28	5,911.36	2.30	8,573.43	1.93
Social Studies Ed/Hist, BSED	Lower	3,989.84	63.67	4,282.77	47.20	4,876.55	30.27
	Upper	6,412.18	49.22	7,380.81	38.72	7,638.49	34.83
Social Science Ed/Soc, BSED	Lower	3,415.76	0.40	4,025.25	2.77	5,069.92	2.43
Sociology/Disability Serv, BA	Lower	4,452.43	1.87	3,982.25	4.32	5,327.43	3.00
	Upper	5,208.66	2.60	6,251.81	3.13	6,670.47	1.60
Sociology/Human Services, BA	Lower	4,500.06	62.47	4,581.33	51.48	5,679.03	32.85
	Upper	5,249.11	51.28	5,648.86	56.10	6,678.72	58.90
Spanish Education K-12, BSED	Lower	4,730.65	14.37	7,568.65	9.87	6,657.36	6.27
	Upper	7,334.86	11.72	7,655.03	9.77	8,600.08	7.12
Spanish, BA	Lower	4,940.74	11.97	4,868.49	11.12	7,281.44	9.82
	Upper	6,583.18	26.70	6,348.62	23.30	7,641.23	21.68
Spanish for Internat Trade, BA	Lower	5,312.84	0.27				
	Upper	5,316.25	1.33	5,512.85	0.40		

## **Educational and General Fund**

Instructional Cost per Undergraduate Student FTE (including Enrollment FTE)

Three Year Comparison

\* FY2015-16 information not available for inclusion at the time of report.

		FY2012-13		FY2013-14		FY2014-15	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Speech-Language Path, BSED	Lower	5,925.03	46.30	5,977.18	43.25	5,706.92	25.42
	Upper	6,794.46	43.28	7,214.85	46.80	8,005.01	53.10
Teacher Ed, Certification	Lower			5,537.26	2.40	7,366.40	2.43
	Upper			4,553.98	0.60	7,746.33	1.27
Theater, BA	Lower	6,140.98	28.60	6,464.75	32.23	7,082.33	23.30
	Upper	9,250.18	30.82	8,400.45	30.25	9,800.78	36.87
Unclassified, Undergraduate, Non-degree	Lower	5,051.90	45.88	5,081.12	43.15	6,132.87	53.87
	Upper	5,739.77	3.70	4,748.07	2.15	6,449.55	2.78
Unclassified, Post-Bac	Lower	5,115.99	0.63	5,416.55	0.77	6,105.85	4.15
	Upper	7,183.68	0.33	5,413.14	1.65	6,105.39	1.50
Unclassified, Senior Citizen	Lower	8,402.55	0.30	10,350.45	0.40	15,440.60	0.20
	Upper	11,337.59	0.20				
Undeclared Business	Lower	4,024.37	227.37	4,233.27	236.90	5,509.86	236.97
	Upper	4,502.83	8.73	4,861.29	8.23	5,290.32	14.32
Undeclared Fine Arts	Lower	4,466.97	52.13	4,667.28	31.45	6,889.61	27.20
	Upper	5,135.88	4.23	7,029.84	1.30	5,811.68	4.03
Undeclared Health & Human Serv	Lower	4,200.48	170.00	4,351.58	170.53	6,005.77	172.53
	Upper	5,087.30	7.80	5,105.61	9.07	5,726.85	11.50
Undeclared Human & Soc Science	Lower	4,321.09	86.95	4,256.40	71.90	7,909.58	47.67
	Upper	5,915.89	4.33	4,964.25	1.97	5,668.84	5.35
Undeclared Nat Sciences & Math	Lower	4,594.50	50.40	4,638.19	51.40	6,082.78	48.27
	Upper	5,142.90	1.50	4,966.33	1.10	6,139.83	6.73

## **Educational and General Fund**

Instructional Cost per Undergraduate Student FTE (including Enrollment FTE)

Three Year Comparison

\* FY2015-16 information not available for inclusion at the time of report.

		FY2012-13		FY2013-14		FY2014-15	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Undeclared Teacher Education	Lower	4,402.45	11.22	4,390.50	8.80	5,377.99	6.83
	Upper	5,053.53	0.53	6,457.89	2.20	6,278.83	1.60
Vocational Technical Ed, BSED	Upper	4,949.23	0.30				
Vocational Technical Ed, BSED	Lower			6,001.63	4.53	6,201.04	0.67
	Upper	4,373.29	1.00	5,440.78	1.40	6,073.54	1.50
Vocational Ext Certification	Lower	5,219.79	23.10	6,233.50	20.73	7,617.61	23.90
	Upper	4,989.08	6.50	6,118.20	5.23	7,365.21	4.03
Vocational Ext Certification	Lower	5,180.80	0.20				
	Upper	6,648.17	0.20				

## **Educational and General Fund**

Instructional Cost per Graduate Student FTE (including Enrollment FTE)  
Three Year Comparison

\* FY2015-16 information not available for inclusion at the time of report.

		FY2012-13		FY2013-14		FY2014-15	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Adult & Community Ed/Comm Tech	Grad Master	6,978.33	23.25	8,075.85	29.13	8,995.25	31.25
Adult & Community Education	Grad Master	8,639.97	18.00	9,635.18	17.25	9,846.98	14.25
American Language Institute	Grad Master					26,471.27	0.57
American Language Institute Bridge	Grad Master	5,770.98	0.25	6,521.91	0.25	14,030.11	1.38
Applied Archaeology, MA	Grad Master	8,453.91	19.75	9,154.60	19.50	13,020.64	14.00
Applied Mathematics, MS	Grad Master	6,955.30	13.25	7,548.51	13.25	11,505.44	12.50
Art, MA	Grad Master	10,595.29	6.00	12,874.20	6.13	17,521.73	2.25
Art, MFA	Grad Master	10,663.27	21.33	12,886.12	15.29	17,384.21	13.46
Biology, MS	Grad Master	7,727.88	22.17	8,444.76	20.42	14,790.74	18.63
Business Administration, MBA	Grad Master	4,959.72	150.79	4,939.55	180.77	5,162.71	155.88
Business/Administrative, MED	Grad Master	6,595.34	1.63				
Business/Workforce Dvlpmnt/Admin, MED	Grad Master			7,031.29	0.63	29,784.36	0.25
Business/Business Spec, MED	Grad Master	8,584.60	3.81				
Busines Workforce Dvlpmnt/Business, MED	Grad Master			8,921.15	0.75	13,394.51	1.00
Business/Workforce, MED	Grad Master	8,933.56	1.13	8,607.98	1.25	9,345.28	0.75
Appl & Industr Chemistry, PSM	Grad Master			9,011.00	7.63	9,891.35	7.88
Chemistry, MA	Grad Master	6,472.60	0.13				
Chemistry, MS	Grad Master	6,766.75	10.21				
Clinic Mental Health Cnslg, MA	Grad Master	12,953.38	25.00	12,767.68	88.50	11,894.35	105.69
Clinical Psychology, MA	Grad Master					18,882.35	0.63
Communications Media, BS	Grad Master			9,166.39	0.13		
Community Counseling, MA	Grad Master	12,636.49	70.88				
Counseling Licensure	Grad Master	12,920.10	3.00	13,009.50	6.00	11,991.37	4.13
Criminology	Grad Master	7,930.26	0.13			5,591.70	0.06
Criminology, MA	Grad Master	9,245.60	46.75	11,305.67	32.00	17,409.56	26.83

## **Educational and General Fund**

Instructional Cost per Graduate Student FTE (including Enrollment FTE)  
Three Year Comparison

\* FY2015-16 information not available for inclusion at the time of report.

		FY2012-13		FY2013-14		FY2014-15	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Early Graduate Admit	Grad Master			9,166.39	0.13	6,264.64	0.13
Ed of Exceptional Persons, MED	Grad Master	9,445.94	16.13	11,540.37	11.46	10,464.49	14.50
Educational Psychology, MED	Grad Master	12,070.32	20.00	11,364.88	14.63	13,744.64	17.25
Elementary & Middle Sch Math, MED	Grad Master	7,892.24	5.38	8,728.22	5.25	11,951.06	1.25
Employment & Labor Relatns, MA	Grad Master	8,255.06	79.42	9,786.00	66.27	10,263.57	65.00
English/Composition & Literature, MA	Grad Master			12,404.22	2.38	14,164.46	6.81
English/Generalist, MA	Grad Master	12,056.00	5.88	12,430.33	1.75		
English/Literature, MA	Grad Master	12,062.58	16.38	12,343.85	18.29	14,309.64	15.13
English/MATE, MA	Grad Master	11,419.48	11.25	11,883.14	8.04	13,302.14	4.13
English/TESOL, MA	Grad Master	11,906.78	22.42	12,267.57	19.29	14,339.30	18.13
English/Writing Studies, BA	Grad Master	3,668.95	0.13				
Food & Nutrition, MS	Grad Master	10,634.00	19.50	7,205.74	21.88	7,556.86	25.56
Geography, MA	Grad Master	7,013.43	0.25				
Geography/Environment Plan, MS	Grad Master	6,963.78	5.00	8,288.67	3.94	30,030.18	4.58
Geography/GIS & Geospatial Tech	Grad Master	8,127.88	0.63	8,763.76	2.06	23,343.26	1.94
Geography/GIS Cartography, MS	Grad Master	6,989.79	5.25	8,360.29	4.50	29,358.70	6.08
Geography/Region Planning, MS	Grad Master	7,041.48	4.75	8,397.99	4.75	26,999.35	4.21
Graduate One Course Only	Grad Master	5,693.85	17.46	5,924.80	16.63	6,590.63	37.81
Graduate Special Status	Grad Master	8,676.87	3.06	8,435.67	1.63	5,758.93	1.75
Health & Physical Ed, MED	Grad Master	7,030.13	24.46	7,309.84	18.67	7,698.23	21.94
Health Services Admin, MS	Grad Master	8,247.47	3.50	10,742.01	10.25	10,274.16	14.63
History, MA	Grad Master	8,017.97	13.96	8,000.92	11.63	10,941.17	11.00
Marketing, BS	Grad Master			4,917.59	0.13		
Interntl Graduate St Exchange	Grad Master	5,245.12	2.00	8,233.61	1.38	6,180.42	0.88
Level II Certification	Grad Master	9,946.12	7.04	13,241.52	4.96	14,835.04	6.50



## **Educational and General Fund**

Instructional Cost per Graduate Student FTE (including Enrollment FTE)  
Three Year Comparison

\* FY2015-16 information not available for inclusion at the time of report.

		FY2012-13		FY2013-14		FY2014-15	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Literacy Certification	Grad Master	9,426.94	0.38	19,357.48	0.25	12,560.58	0.50
Literacy, MED	Grad Master	10,909.32	17.88	17,697.12	12.50	12,422.19	15.00
Master's in Education, MED	Grad Master	10,358.82	18.50	12,747.43	13.88	18,503.10	12.56
Mathematics, BS	Grad Master					11,796.07	4.63
Mathematics Education, MED	Grad Master	8,306.18	0.38				
MBA/Executive Track	Grad Master	5,309.84	86.88	5,040.18	90.50	5,056.13	101.56
Middle Level Ed/Math, BSED	Grad Master					12,058.75	2.25
Music Education, MA	Grad Master			11,628.63	1.04	130,404.06	6.38
Music/Performance, MA	Grad Master	16,949.22	7.54	10,456.96	8.75	168,588.18	6.21
Nanoscience/Indu Materials, PSM	Grad Master	10,328.75	1.67	8,218.03	6.46	10,905.31	3.25
Nursing/Administration, MS	Grad Master	13,487.57	7.25	15,678.87	6.13	12,561.37	12.13
Nursing/Education, MS	Grad Master	13,422.75	19.25	15,994.70	12.75	12,633.75	15.25
Political Science, BA	Grad Master	7,930.26	0.13				
Physics, MA	Grad Master	7,106.34	0.54				
Physics, MS	Grad Master	11,816.62	3.83				
Principal Certification	Grad Master	10,355.34	14.88	12,758.68	13.25	18,482.23	17.81
Public Affairs, MA	Grad Master	12,773.64	15.50	9,486.07	17.44	15,628.23	16.19
Safety Sci/Safety Mgmt, GCOR	Grad Master	5,475.93	0.38	4,917.59	0.13	6,066.35	0.13
Safety Sciences, MS	Grad Master	5,619.66	57.56	5,356.24	48.15	6,476.65	46.77
Safety Sciences/Technical, MS	Grad Master	5,540.08	3.13				
School Counseling Cert	Grad Master	13,004.89	0.88	12,424.80	0.13	11,433.72	0.13
School Counseling, MED	Grad Master	12,721.88	46.08	12,613.62	51.25	11,793.66	56.46
School Psych Specialist Cert	Grad Master	17,710.17	15.00				
School Psychology Post-Masters Cert	Grad Master			14,096.93	19.00	19,824.89	15.88
School Psychology, DED II	Grad Master	20,325.27	0.38	17,902.90	0.38	24,145.52	1.00

## **Educational and General Fund**

Instructional Cost per Graduate Student FTE (including Enrollment FTE)  
Three Year Comparison

\* FY2015-16 information not available for inclusion at the time of report.

		FY2012-13		FY2013-14		FY2014-15	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Sci for Disaster Response, MS	Grad Master					9,325.70	0.25
Simulation & Technology, GCOR	Grad Master					12,155.94	0.13
Sociology, MA	Grad Master	13,074.33	10.75	13,207.31	11.13	16,282.99	8.13
Spanish/App Ling-Tchg Meth, MA	Grad Master	32,366.73	3.88	13,739.42	2.00		
Spanish/Literat & Cultures, MA	Grad Master	32,408.49	0.75	14,763.01	1.13		
Special Educ Certification	Grad Master	9,499.79	11.83	12,115.70	6.25	10,272.37	3.50
Speech-Language Pathology, MS	Grad Master	9,359.03	47.21	11,829.52	46.21	10,254.15	45.63
Speech-Language Pathology, BSED	Grad Master					10,320.96	6.25
Sport Science/Exercise Sci, MS	Grad Master	6,985.21	13.79	7,083.26	18.54	7,471.57	18.13
Sport Science/Sport Studies MS	Grad Master	7,232.06	6.50	7,606.48	6.81	7,850.91	11.94
Sport Science/Sports Mgmt, MS	Grad Master	7,356.18	18.25	7,682.66	17.31	7,931.31	18.50
Strategic Studies in Weapons of Mass D	Grad Master	9,179.35	1.38				
Student Affairs/Higher Ed, MA	Grad Master	9,302.27	58.88	10,364.36	53.75	12,908.94	45.88
Admin & Leadership Studies, DED	Grad Doctoral	10,915.07	50.00	12,798.18	40.00	12,556.98	52.54
Admin & Leadership Studies, PHD	Grad Doctoral	12,223.45	39.63	12,612.37	38.77	13,107.06	35.71
Clinical Psychology, MA	Grad Doctoral			17,630.92	1.88	19,109.85	0.83
Clinical Psychology, PSYD	Grad Doctoral	18,050.38	60.67	17,700.39	56.50	19,028.59	60.13
Comm Media & Instruct Tech, PHD	Grad Doctoral	16,145.28	30.08	21,199.99	27.25	21,119.02	25.71
Criminology, PHD	Grad Doctoral	29,743.71	16.71	30,913.87	16.13	60,025.13	12.88
Curriculum & Instruction, DED	Grad Doctoral	20,938.55	55.06	22,368.83	53.92	27,139.84	50.35
English/Composition & TESOL, PHD	Grad Doctoral	19,415.18	39.17	17,664.69	48.04	26,488.90	47.79
English/Liter & Criticism, PHD	Grad Doctoral	19,579.72	58.71	17,631.15	53.29	26,531.67	46.92
Geography/GIS Cartography, MS	Grad Doctoral					12,435.39	0.02
Geography/GIS & Geospatial Tech	Grad Doctoral			10,321.57	0.10	26,665.01	0.15
Literacy Certification	Grad Doctoral	17,278.43	0.56	18,612.96	0.13		

## **Educational and General Fund**

Instructional Cost per Graduate Student FTE (including Enrollment FTE)

Three Year Comparison

\* FY2015-16 information not available for inclusion at the time of report.

		FY2012-13		FY2013-14		FY2014-15	
PROGRAM TITLE	LEVEL	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE	Cost/ FTE	Enroll FTE
Nursing, PHD	Grad Doctoral	25,923.97	13.50	20,182.68	19.25	26,511.40	13.71
Principal Certification	Grad Doctoral	18,797.80	0.29	25,067.73	0.06	29,643.68	0.08
Safety Sciences, BS	Grad Doctoral			15,229.91	17.75	20,433.57	16.38
School Psych Specialist Cert	Grad Doctoral	16,654.35	0.19				
School Psychology	Grad Doctoral			18,287.91	0.31	20,545.24	0.69
School Psychology, DED	Grad Doctoral	20,618.56	1.54	17,706.62	14.71	23,684.62	13.73
School Psychology, DED II	Grad Doctoral	19,159.67	9.13				
School Psychology, DED III	Grad Doctoral	20,596.27	6.50				
School Psychology, DED I	Grad Doctoral	20,521.65	0.92				
Sport Science, Undeclared	Grad Doctoral	9,028.28	0.50				
Special Educ Certification	Grad Doctoral	19,511.44	0.19	25,067.73	0.10	29,643.68	0.02
Supervisor of Pupil Servs Cert	Grad Doctoral			18,897.50	0.06	24,117.95	1.46

## Historical Comparison—State System Schools

### Student Head Count

	FY2008-09		FY2009-10		FY2010-11		FY2011-12		FY2012-13		FY2013-14		FY2014-15		FY2015-16	
	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking
Bloomsburg University	8,855	4	9,512	4	10,091	4	10,159	4	9,950	3	10,127	3	9,998	3	9,777	3
California University	8,519	5	9,017	5	9,400	5	9,483	5	8,608	5	8,243	7	7,978	7	7,854	7
Cheyney University	1,488	14	1,488	14	1,586	14	1,200	14	1,284	14	1,212	14	1,022	14	703	14
Clarion University	7,100	11	7,346	11	7,315	11	6,991	11	6,520	11	6,080	11	5,712	11	5,368	11
E Stroudsburg University	7,234	10	7,576	10	7,387	10	7,352	10	6,943	10	6,778	10	6,819	10	6,828	9
Edinboro University	7,671	9	8,287	8	8,642	8	8,262	8	7,462	9	7,098	9	6,837	9	6,550	10
Indiana University of PA	14,310	1	14,638	1	15,126	1	15,132	1	15,379	2	14,728	2	14,369	2	13,775	2
Kutztown University	10,393	3	10,634	3	10,707	3	10,283	3	9,804	4	9,513	4	9,218	4	9,000	4
Lock Haven University	5,266	12	5,329	12	5,451	12	5,366	12	5,328	12	5,260	12	4,917	12	4,607	12
Mansfield University	3,422	13	3,569	13	3,411	13	3,275	13	3,131	13	2,970	13	2,752	13	2,376	13
Millersville University	8,320	7	8,427	7	8,729	7	8,725	6	8,368	7	8,279	6	8,047	6	7,988	6
Shippensburg University	7,942	8	8,253	9	8,326	9	8,183	9	7,724	8	7,548	8	7,355	8	7,058	8
Slippery Rock University	8,458	6	8,648	6	8,852	6	8,712	7	8,559	6	8,347	5	8,495	5	8,628	5
West Chester University	13,619	2	14,211	2	14,490	2	15,100	2	15,411	1	15,845	1	16,086	1	16,606	1

### Annualized Student FTE Head Count

	FY2008-09		FY2009-10		FY2010-11		FY2011-12		FY2012-13		FY2013-14		FY2014-15		FY2015-16	
	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking	Students	Ranking
Bloomsburg University	8,641	4	9,307	4	9,772	4	9,788	3	9,518	3	9,633	3	9,471	3	9,291	3
California University	8,445	5	8,895	5	9,008	5	8,965	5	8,097	6	7,816	6	7,676	6	7,349	6
Cheyney University	1,507	14	1,420	14	1,448	14	1,218	14	1,248	14	1,179	14	982	14	703	14
Clarion University	6,222	11	6,506	11	6,435	11	6,180	11	5,770	11	5,406	11	4,917	11	4,683	11
E Stroudsburg University	6,773	9	7,024	9	6,947	10	6,781	10	6,311	10	6,123	9	6,328	9	6,385	9
Edinboro University	6,600	10	6,807	10	7,439	9	6,932	9	6,747	9	6,087	10	6,048	10	5,844	10
Indiana University of PA	13,279	1	13,638	1	14,239	1	14,333	1	14,237	2	13,797	2	13,333	2	12,774	2
Kutztown University	9,705	3	10,009	3	10,085	3	9,395	4	9,100	4	8,843	4	8,517	5	8,340	5
Lock Haven University	5,115	12	5,235	12	5,346	12	4,968	12	5,184	12	5,117	12	4,757	12	4,478	12
Mansfield University	3,112	13	3,285	13	3,180	13	2,969	13	2,826	13	2,731	13	2,486	13	2,206	13
Millersville University	7,907	7	8,115	7	8,162	7	8,005	7	7,747	7	7,516	7	7,336	7	7,203	7
Shippensburg University	7,283	8	7,586	8	7,595	8	7,380	8	7,051	8	6,869	8	6,645	8	6,454	8
Slippery Rock University	8,416	6	8,617	6	8,836	6	8,814	6	8,642	5	8,549	5	8,704	4	8,744	4
West Chester University	12,561	2	13,193	2	13,538	2	14,012	2	14,497	1	14,793	1	15,122	1	15,415	1

## Historical Comparison—State System Schools

### FTE Student to FTE Faculty Ratio

	Bloomsburg University			California University			Cheyney University			Clarion University			E Stroudsburg University		
	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio
FY2008-09	8,641	437.2	19.8	8,445	356.2	23.7	1,507	72.0	20.9	6,222	341.8	18.2	6,773	355.0	19.1
FY2009-10	9,307	450.4	20.7	8,895	340.0	26.2	1,420	70.0	20.3	6,506	325.0	20.0	7,024	356.8	19.7
FY2010-11	9,772	471.6	20.7	9,008	320.0	28.2	1,448	98.8	14.7	6,435	313.5	20.5	6,947	356.8	19.5
FY2011-12	9,788	483.3	20.3	8,965	319.0	28.1	1,218	76.1	16.0	6,180	294.6	21.0	6,781	330.6	20.5
FY2012-13	9,518	498.5	19.1	8,097	297.0	27.3	1,248	83.7	14.9	5,770	291.0	19.8	6,311	319.1	19.8
FY2013-14	9,633	503.6	19.1	7,816	317.0	24.7	1,179	94.3	12.5	5,406	277.4	19.5	6,123	296.7	20.6
FY2014-15	9,471	502.5	18.8	7,676	326.0	23.5	982	84.3	11.7	4,917	266.9	18.4	6,328	296.1	21.4
FY2015-16	9,291	485.8	20.3	7,349	317.0	23.2	703	66.7	10.5	4,683	265.7	17.6	6,385	299.6	21.3

	Edinboro University			Indiana University			Kutztown University			Lock Haven University			Mansfield University		
	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio
FY2008-09	6,600	370.2	17.8	13,279	693.3	19.2	9,705	490.2	19.8	5,115	294.7	17.4	3,112	201.5	15.4
FY2009-10	6,807	388.6	17.5	13,638	699.6	19.5	10,009	507.5	19.7	5,235	297.7	17.6	3,285	198.3	16.6
FY2010-11	7,439	395.6	18.8	14,239	707.4	20.1	10,085	482.2	20.9	5,346	269.6	19.8	3,180	192.5	16.5
FY2011-12	6,932	375.1	18.5	14,333	672.1	21.3	9,395	472.8	19.9	4,968	263.3	18.9	2,969	174.0	17.1
FY2012-13	6,747	385.6	17.5	14,237	679.1	21.0	9,100	474.6	19.2	5,184	264.3	19.6	2,826	173.0	16.3
FY2013-14	6,087	350.4	17.4	13,797	685.3	20.1	8,843	447.8	19.7	5,117	252.4	20.3	2,731	171.8	15.9
FY2014-15	6,048	330.1	18.3	13,333	693.8	19.2	8,517	454.0	18.8	4,757	241.0	19.7	2,486	154.1	16.1
FY2015-16	5,844	332.0	17.6	12,774	685.8	18.6	8,340	453.3	18.4	4,478	240.9	18.6	2,206	154.1	14.3

	Millersville University			Shippensburg University			Slippery Rock University			West Chester University		
	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio	FTE Students	FTE Faculty	Student to Faculty Ratio
FY2008-09	7,907	403.9	19.6	7,283	363.6	20.0	8,416	412.7	20.4	12,561	675.3	18.6
FY2009-10	8,115	398.9	20.3	7,586	379.2	20.0	8,617	414.3	20.8	13,193	712.2	18.5
FY2010-11	8,162	394.6	20.7	7,595	382.2	19.9	8,836	421.0	21.0	13,538	739.5	18.3
FY2011-12	8,005	394.6	20.3	7,380	350.1	21.1	8,814	422.6	20.9	14,012	760.8	18.4
FY2012-13	7,747	373.9	20.7	7,051	342.1	20.6	8,642	402.4	21.5	14,497	778.1	18.6
FY2013-14	7,516	361.9	20.8	6,869	367.4	18.7	8,549	395.1	21.6	14,793	791.6	18.7
FY2014-15	7,336	346.5	21.2	6,645	310.0	21.4	8,704	397.3	21.9	15,122	804.1	18.8
FY2015-16	7,203	356.9	20.2	6,454	348.0	18.5	8,744	414.8	21.1	15,415	817.6	18.9

## Historical Comparison—State System Schools

### Annual Changes

	Bloomsburg University		California University		Cheyney University		Clarion University		E Stroudsburg University	
	FTE Students	FTE Faculty	FTE Students	FTE Faculty	FTE Students	FTE Faculty	FTE Students	FTE Faculty	FTE Students	FTE Faculty
<b>FY2009-10</b>	666	13	450	(16)	(87)	(2)	284	(17)	251	2
<b>FY2010-11</b>	466	21	113	(20)	28	29	(71)	(11)	(78)	-
<b>FY2011-12</b>	16	12	(43)	(1)	(230)	(23)	(255)	(19)	(165)	(26)
<b>FY2012-13</b>	(269)	15	(868)	(22)	30	8	(410)	(4)	(470)	(11)
<b>FY2013-14</b>	115	5	(281)	20	(69)	11	(364)	(14)	(188)	(22)
<b>FY2014-15</b>	(162)	(1)	(140)	9	(197)	(10)	(489)	(10)	205	(1)
<b>FY2015-16</b>	(180)	(44)	(327)	(9)	(279)	(18)	(234)	(1)	57	4
<b>Cumulative</b>	<b>650</b>	<b>22</b>	<b>(1,096)</b>	<b>(39)</b>	<b>(804)</b>	<b>(5)</b>	<b>(1,539)</b>	<b>(76)</b>	<b>(388)</b>	<b>(55)</b>

	Edinboro University		Indiana University		Kutztown University		Lock Haven University		Mansfield University	
	FTE Students	FTE Faculty	FTE Students	FTE Faculty	FTE Students	FTE Faculty	FTE Students	FTE Faculty	FTE Students	FTE Faculty
<b>FY2009-10</b>	207	18	359	6	303	17	119	3	173	(3)
<b>FY2010-11</b>	632	7	601	8	76	(25)	111	(28)	(105)	(6)
<b>FY2011-12</b>	(507)	(20)	94	(35)	(689)	(9)	(378)	(6)	(211)	(19)
<b>FY2012-13</b>	(185)	10	(96)	7	(295)	2	217	1	(143)	(1)
<b>FY2013-14</b>	(660)	(35)	(440)	6	(257)	(27)	(68)	(12)	(95)	(1)
<b>FY2014-15</b>	(39)	(20)	(465)	9	(326)	6	(360)	(11)	(244)	(18)
<b>FY2015-16</b>	(204)	2	(559)	(8)	(178)	(1)	(279)	(0)	(281)	0
<b>Cumulative</b>	<b>(756)</b>	<b>(38)</b>	<b>(506)</b>	<b>(7)</b>	<b>(1,366)</b>	<b>(37)</b>	<b>(637)</b>	<b>(54)</b>	<b>(906)</b>	<b>(47)</b>

	Millersville University		Shippensburg University		Slippery Rock University		West Chester University	
	FTE Students	FTE Faculty	FTE Students	FTE Faculty	FTE Students	FTE Faculty	FTE Students	FTE Faculty
<b>FY2009-10</b>	208	(5)	303	16	201	2	632	37
<b>FY2010-11</b>	47	(4)	8	3	219	7	345	27
<b>FY2011-12</b>	(157)	-	(214)	(32)	(22)	2	474	21
<b>FY2012-13</b>	(258)	(21)	(329)	(8)	(172)	(20)	486	17
<b>FY2013-14</b>	(232)	(12)	(183)	25	(93)	(7)	296	14
<b>FY2014-15</b>	(179)	(15)	(224)	(57)	155	2	329	13
<b>FY2015-16</b>	(133)	10.5	(192)	38	40	18	294	14
<b>Cumulative</b>	<b>(704)</b>	<b>(47)</b>	<b>(830)</b>	<b>(16)</b>	<b>328</b>	<b>2</b>	<b>2,855</b>	<b>142</b>

## Historical Comparison—State System Schools

### Educational and General Fund Faculty Cost per Annual Student FTE

	FY2008-09		FY2009-10		FY2010-11		FY2011-12		FY2012-13		FY2013-14		FY2014-15		FY2015-16	
	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking
Bloomsburg University	\$ 5,442	6	\$ 5,424	5	\$ 5,451	4	\$ 5,346	3	\$ 5,649	3	\$ 5,787	2	\$ 6,129	4	\$ 6,392	4
California University	\$ 4,267	1	\$ 4,235	1	\$ 4,388	1	\$ 4,287	1	\$ 4,757	1	\$ 5,202	1	\$ 5,614	1	\$ 5,820	1
Cheyney University	\$ 5,973	12	\$ 6,305	13	\$ 6,857	14	\$ 7,255	14	\$ 7,413	14	\$ 7,538	13	\$ 8,794	14	\$ 11,252	14
Clarion University	\$ 5,650	8	\$ 5,611	7	\$ 5,812	7	\$ 5,757	7	\$ 6,354	10	\$ 6,383	8	\$ 6,870	9	\$ 7,199	10
E Stroudsburg University	\$ 5,861	10	\$ 6,039	10	\$ 6,191	12	\$ 5,719	6	\$ 6,141	7	\$ 6,192	6	\$ 5,939	3	\$ 5,998	2
Edinboro University	\$ 6,066	13	\$ 6,301	12	\$ 6,118	10	\$ 6,208	12	\$ 6,649	12	\$ 7,122	12	\$ 7,131	11	\$ 7,274	11
Indiana University of PA	\$ 5,944	11	\$ 6,178	11	\$ 6,185	11	\$ 5,873	9	\$ 6,148	8	\$ 6,414	10	\$ 6,911	10	\$ 7,138	9
Kutztown University	\$ 5,099	3	\$ 5,310	3	\$ 5,323	2	\$ 5,511	5	\$ 5,860	4	\$ 6,003	4	\$ 6,511	5	\$ 6,647	6
Lock Haven University	\$ 5,452	7	\$ 5,822	9	\$ 6,065	9	\$ 6,159	11	\$ 6,224	9	\$ 6,400	9	\$ 6,843	8	\$ 7,434	12
Mansfield University	\$ 6,678	14	\$ 6,460	14	\$ 6,826	13	\$ 6,512	13	\$ 7,215	13	\$ 7,618	14	\$ 7,658	13	\$ 8,265	13
Millersville University	\$ 5,380	4	\$ 5,391	4	\$ 5,521	5	\$ 5,359	4	\$ 5,926	6	\$ 6,272	7	\$ 6,745	7	\$ 6,870	7
Shippensburg University	\$ 5,424	5	\$ 5,593	6	\$ 5,770	6	\$ 6,002	10	\$ 6,587	11	\$ 6,844	11	\$ 7,141	12	\$ 7,098	8
Slippery Rock University	\$ 5,078	2	\$ 5,196	2	\$ 5,353	3	\$ 5,251	2	\$ 5,553	2	\$ 5,894	3	\$ 5,819	2	\$ 6,029	3
West Chester University	\$ 5,669	9	\$ 5,670	8	\$ 5,877	8	\$ 5,793	8	\$ 5,922	5	\$ 6,163	5	\$ 6,531	6	\$ 6,591	5

### Total Educational and General Fund cost per Annual Student FTE

	FY2008-09		FY2009-10		FY2010-11		FY2011-12		FY2012-13		FY2013-14		FY2014-15		FY2015-16	
	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking	Cost	Ranking
Bloomsburg University	\$ 12,358	5	\$ 12,678	7	\$ 12,749	7	\$ 13,164	7	\$ 13,394	4	\$ 13,422	3	\$ 14,278	4	\$ 14,570	2
California University	\$ 12,079	3	\$ 12,812	8	\$ 13,291	9	\$ 13,000	4	\$ 13,689	6	\$ 14,247	6	\$ 15,104	7	\$ 15,592	8
Cheyney University	\$ 18,877	14	\$ 18,312	14	\$ 19,983	14	\$ 22,667	14	\$ 22,480	14	\$ 24,195	14	\$ 27,739	14	\$ 36,703	14
Clarion University	\$ 12,496	7	\$ 12,571	5	\$ 12,572	5	\$ 12,784	2	\$ 14,505	11	\$ 15,039	10	\$ 17,175	12	\$ 17,797	12
E Stroudsburg University	\$ 13,266	11	\$ 13,454	11	\$ 14,283	12	\$ 13,808	12	\$ 15,732	12	\$ 15,365	11	\$ 15,335	9	\$ 15,218	5
Edinboro University	\$ 12,605	9	\$ 12,638	6	\$ 12,277	3	\$ 13,046	5	\$ 13,887	7	\$ 14,805	9	\$ 14,739	6	\$ 15,887	9
Indiana University of PA	\$ 13,448	12	\$ 13,461	12	\$ 13,250	8	\$ 13,386	9	\$ 14,360	9	\$ 15,804	12	\$ 15,941	11	\$ 17,010	11
Kutztown University	\$ 11,792	2	\$ 12,534	4	\$ 11,847	1	\$ 13,181	8	\$ 13,107	3	\$ 14,132	5	\$ 14,114	2	\$ 15,107	4
Lock Haven University	\$ 11,576	1	\$ 12,165	1	\$ 12,137	2	\$ 12,862	3	\$ 13,052	2	\$ 13,395	1	\$ 14,480	5	\$ 15,488	7
Mansfield University	\$ 14,752	13	\$ 15,306	13	\$ 14,875	13	\$ 15,187	13	\$ 16,118	13	\$ 16,306	13	\$ 18,129	13	\$ 19,799	13
Millersville University	\$ 12,661	10	\$ 12,530	3	\$ 13,532	11	\$ 13,639	11	\$ 14,435	10	\$ 14,571	7	\$ 15,464	10	\$ 16,010	10
Shippensburg University	\$ 12,106	4	\$ 12,457	2	\$ 12,640	6	\$ 13,057	6	\$ 14,121	8	\$ 14,724	8	\$ 15,198	8	\$ 15,286	6
Slippery Rock University	\$ 12,371	6	\$ 13,013	9	\$ 12,420	4	\$ 12,210	1	\$ 12,970	1	\$ 13,420	2	\$ 13,710	1	\$ 14,321	1
West Chester University	\$ 12,603	8	\$ 13,286	10	\$ 13,409	10	\$ 13,452	10	\$ 13,645	5	\$ 13,932	4	\$ 14,138	3	\$ 14,629	3