

**Board of Governors  
of the  
Pennsylvania State System of Higher Education**

123rd Meeting  
Thursday, October 14, 2004  
Boardroom, First Floor  
Administration Building  
2986 North Second Street  
Harrisburg, PA 17110-1201

1:05 p.m.

**ATTENDING:**

**Board of Governors**

Representative Matthew E. Baker  
John M. Brinjac  
Jude C. Butch  
Mark E. Collins Jr.  
Paul S. Dlugolecki  
Regina M. Donato  
David P. Holveck (*via telephone*)  
William V. Larkin  
Kim E. Lyttle  
C.R. "Chuck" Pennoni  
David M. Sanko  
John K. Thornburgh  
Christine J. Toretta Olson (*via telephone*)

**Office of the Chancellor**

Judy G. Hample (*Chancellor*)  
Dr. Michael K. Becker  
Jeffrey Cooper  
Dr. Peter H. Garland  
Dr. Edward J. Nolan  
Mary A. Soderberg  
Dr. Khalil Yazdi

Chairman Gomulka, Marie A. Conley Lammando, Daniel P. Elby, Senator Vincent J. Hughes, and Senator James J. Rhoades were absent but accounted for.

Also in attendance for participation or in support of committee/board activities from the Office of the Chancellor were: Lou Bohl-Fabian, Steven R. Dupes, Brenda Foster, Thomas

E. Gluck, Lois M. Johnson, Thomas M. Krapsho, Karen A. Madden, Kenn Marshall, Donald Passmore, Kelly M. Radcliffe, Steve Robinson, Joel Snaveley, and Annette Wenck.

University Presidents in attendance were: Jessica S. Kozloff, Angelo Armenti Jr., Wallace C. Arnold, Joseph P. Grunenwald, Robert J. Dillman, Frank G. Pogue Jr., Diane L. Reinhard, F. Javier Cevallos, Keith T. Miller, John R. Halstead, Francine G. McNairy, Anthony F. Ceddia, Robert M. Smith, and Madeleine Wing Adler.

In Chairman Gomulka's absence, Vice Chair Kim Lyttle called the meeting to order. Attendance taken at the direction of the Vice Chair established that a quorum of the Board was present.

#### **REMARKS OF THE VICE CHAIR**

Vice Chair Lyttle welcomed fellow Board members, constituency leaders, university presidents, trustees, faculty, staff, and System friends in attendance.

He welcomed Jude Butch, president of Slippery Rock University of Pennsylvania's student government association, as the most recent appointment to the Board.

Vice Chair Lyttle welcomed Mrs. Barbara Wiley and said that the Board will be honoring her husband, Ben Wiley, as part of the Chancellor's Report. He also welcomed Alicia Rodriguez, from Edinboro University, who will be part of the program honoring Mr. Wiley.

Vice Chair Lyttle advised that the Information Technology Committee held a workshop on September 9; the Human Resources Committee met on September 15; and the Finance, Administration, and Facilities Committee held an informational meeting on October 5, and a breakfast meeting this morning.

Vice Chair Lyttle announced that the Board met in Executive Session from 9:45 to approximately 11:05 a.m. this morning to receive updates on litigation, collective bargaining, and personnel issues.

#### **CHANCELLOR'S REPORT**

Chancellor Hample welcomed Mrs. Barbara Wiley and expressed the Board's deep appreciation for the contributions made by Mr. Wiley to the Pennsylvania State System of Higher Education. She introduced President Frank Pogue, who spoke of Mr. Wiley's commitment to the community, to education, and to the State System. Ms. Alicia Rodriguez, a student from Edinboro University, a student who benefited from the Partnership Program, also spoke of her experiences. On behalf of the Board of Governors, Vice Chair Lyttle moved that the Board adopt a resolution establishing "The R. Benjamin Wiley Partnership Program" (Attachment #1). The motion was seconded by Mr. Sanko and was passed unanimously. Chancellor Hample presented Mrs. Wiley with a framed copy of the resolution.

Chancellor Hample distributed and presented highlights from her written report. The written report includes University accomplishments, student and faculty recognitions, the status of System initiatives, and a legislative update (Attachment #2).

#### **PUBLIC COMMENTS**

Pat Heilman, APSCUF president, advised the Board of initiatives APSCUF has begun in the areas of voter registration and public awareness. She voiced APSCUF's disappointment at seeing faculty productivity included as a factor in the System Accountability Plan and said its concerns deal mainly with the way the term is defined. She also advised that she and Chancellor Hample have had two successful meetings and have begun to establish a dialog between the State System and its faculty union.

#### **COMMITTEE REPORTS AND BOARD ACTION**

##### **A. Finance, Administration, and Facilities Committee**

Christine J. Torette Olson moved THAT THE BOARD OF GOVERNORS APPROVE THE SYSTEM PERFORMANCE FUNDING PROGRAM EFFECTIVE FISCAL YEAR 2004-05 AS DESCRIBED IN THE "SYSTEM PERFORMANCE FUNDING PROGRAM," DATED OCTOBER 14, 2004 (Attachment #3). The motion was seconded by Mr. Lytle and a roll call vote was taken:

**AYE**

**NAY**

Representative Matthew E. Baker  
John M. Brinjac  
Jude C. Butch  
Mark E. Collins Jr.  
Paul S. Dlugolecki  
Regina M. Donato  
David P. Holveck  
William V. Larkin  
Kim E. Lytle  
C.R. "Chuck" Pennoni  
David M. Sanko  
John K. Thornburgh  
Christine J. Torette Olson

The motion was carried unanimously.

Ms. Torette Olson moved THAT THE BOARD OF GOVERNORS APPROVE THE EDUCATIONAL AND GENERAL OPERATING BUDGETS FOR FISCAL YEAR 2004-05 AS SHOWN IN THE ATTACHED SUMMARIES, DATED OCTOBER 14, 2004

(Attachment #4). The motion was seconded by John Thornburgh and a roll call vote was taken.

AYE

NAY

Representative Matthew E. Baker  
John M. Brinjac  
Jude C. Butch  
Mark E. Collins Jr.  
Paul S. Dlugolecki  
Regina M. Donato  
David P. Holveck  
William V. Larkin  
Kim E. Lyttle  
C.R. "Chuck" Pennoni  
David M. Sanko  
John K. Thornburgh  
Christine J. Torette Olson

The motion was carried unanimously.

Ms. Torette Olson moved THAT THE BOARD OF GOVERNORS APPROVE THE FOLLOWING 2005-06 APPROPRIATIONS REQUEST:

EDUCATIONAL AND GENERAL	\$464,642,000
PROGRAM INITIATIVES:	
ACADEMIC EXCELLENCE	\$12,000,000
TECHNOLOGY-ENHANCED PRODUCTIVITY EXPANSION	\$6,000,000
PERFORMANCE FUNDING	\$13,939,000
DIVERSITY AND EQUAL OPPORTUNITY	\$1,800,000
MCKEEVER ENVIRONMENTAL LEARNING CENTER	\$532,000

The motion was seconded by Jude Butch and a roll call vote was taken.

AYE

NAY

Representative Matthew E. Baker  
John M. Brinjac  
Jude C. Butch  
Mark E. Collins Jr.  
Paul S. Dlugolecki  
Regina M. Donato  
David P. Holveck  
Kim E. Lyttle  
C.R. "Chuck" Pennoni  
David M. Sanko  
John K. Thornburgh

Christine J. Torette Olson

Dr. Larkin abstained. The motion was carried.

Ms. Torette Olson moved THAT THE BOARD OF GOVERNORS APPROVE THE ESTIMATED COST INCREASE FOR THE BLOOMSBURG RECREATION CENTER PROJECT AND PASSHE BOND FINANCING. The motion was seconded by Ms. Donato and a roll call vote was taken.

AYE

NAY

Representative Matthew E. Baker  
John M. Brinjac  
Jude C. Butch  
Mark E. Collins Jr.  
Paul S. Dlugolecki  
Regina M. Donato  
David P. Holveck  
William V. Larkin  
Kim E. Lyttle  
C.R. "Chuck" Pennoni  
David M. Sanko  
John K. Thornburgh  
Christine J. Torette Olson

The motion was carried unanimously.

Ms. Torette Olson moved THAT THE BOARD OF GOVERNORS APPROVE EAST STROUDSBURG UNIVERSITY OF PENNSYLVANIA'S PROPOSED PURCHASE OF 428 NORMAL STREET AND THE 4.4-ACRE PARCEL ADJOINING THE EASTERN BOUNDARY OF THE CAMPUS. The motion was seconded by Mr. Sanko and a roll call vote was taken.

AYE

NAY

Representative Matthew E. Baker  
John M. Brinjac  
Jude C. Butch  
Mark E. Collins Jr.  
Paul S. Dlugolecki  
Regina M. Donato  
David P. Holveck  
William V. Larkin  
Kim E. Lyttle  
C.R. "Chuck" Pennoni  
David M. Sanko  
John K. Thornburgh

Christine J. Torette Olson

The motion was carried unanimously.

Ms. Torette Olson moved THAT THE BOARD OF GOVERNORS APPROVE THE ACQUISITION/TRANSFER OF FIVE PROPERTIES REQUIRED FOR DEVELOPMENT OF THE PUNXSUTAWNEY CAMPUS. The motion was seconded by Mr. Brinjac and a roll call vote was taken.

AYE

NAY

Representative Matthew E. Baker  
John M. Brinjac  
Jude C. Butch  
Mark E. Collins Jr.  
Paul S. Dlugolecki  
Regina M. Donato  
David P. Holveck  
William V. Larkin  
Kim E. Lyttle  
C.R. "Chuck" Pennoni  
David M. Sanko  
John K. Thornburgh  
Christine J. Torette Olson

The motion was carried unanimously.

Ms. Torette Olson moved THAT THE BOARD OF GOVERNORS APPROVE THE CHANGE IN SCOPE FOR THE HIGH TECH CLASSROOM BUILDING WITH FOOD SERVICE AT KUTZTOWN UNIVERSITY OF PENNSYLVANIA AND THE ISSUANCE OF PASSHE BONDS TO FINANCE THE EFFORT. The motion was seconded by Mr. Dlugolecki and a roll call vote was taken.

AYE

NAY

Representative Matthew E. Baker  
John M. Brinjac  
Jude C. Butch  
Mark E. Collins Jr.  
Paul S. Dlugolecki  
David P. Holveck  
William V. Larkin  
Kim E. Lyttle  
C.R. "Chuck" Pennoni  
David M. Sanko  
John K. Thornburgh  
Christine J. Torette Olson

Ms. Donato abstained. The motion was carried.

**B. Academic and Student Affairs Committee**

Mr. Pennoni reported that the Committee received informational reports on fall 2004 enrollments and the status of program reviews.

**C. Human Resources Committee**

Mr. Sanko presented the report on behalf of the Human Resources Committee.

Mr. Sanko moved THAT THE BOARD OF GOVERNORS RATIFY THE AGREEMENT BETWEEN THE PENNSYLVANIA STATE SYSTEM OF HIGHER EDUCATION AND OPEIU HEALTHCARE PENNSYLVANIA, LOCAL 112 AND ALSO RATIFY THE MEMORANDUM OF UNDERSTANDING BETWEEN THE PENNSYLVANIA STATE SYSTEM OF HIGHER EDUCATION AND OPEIU HEALTHCARE PENNSYLVANIA, LOCAL 112. The motion was seconded by Mr. Pennoni and a roll call vote was taken.

**AYE**

**NAY**

Representative Matthew E. Baker  
John M. Brinjac  
Jude C. Butch  
Mark E. Collins Jr.  
Paul S. Dlugolecki  
Regina M. Donato  
David P. Holveck  
William V. Larkin  
Kim E. Lyttle  
C.R. "Chuck" Pennoni  
David M. Sanko  
John K. Thornburgh  
Christine J. Toretti Olson

The motion was carried unanimously.

Mr. Sanko moved THAT THE BOARD OF GOVERNORS EXTEND THE CONTRACT OF WALLACE C. ARNOLD AS INTERIM PRESIDENT OF CHEYNEY UNIVERSITY OF PENNSYLVANIA THROUGH JUNE 30, 2007. The motion was seconded by Mr. Lyttle and a roll call vote was taken.

**AYE**

**NAY**

Representative Matthew E. Baker  
John M. Brinjac  
Jude C. Butch  
Mark E. Collins Jr.  
Paul S. Dlugolecki  
Regina M. Donato  
David P. Holveck  
William V. Larkin  
Kim E. Lyttle  
C.R. "Chuck" Pennoni  
David M. Sanko  
John K. Thornburgh  
Christine J. Torette Olson

The motion was carried unanimously.

Mr. Sanko moved THAT THE HUMAN RESOURCES COMMITTEE RECOMMENDS THAT AN AD HOC COMMITTEE BE FORMED TO STUDY THE STRUCTURE AND PROCESS OF PRESIDENTIAL SEARCHES, EVALUATION, AND EMPLOYMENT CONTRACTS. THE COMMITTEE WILL CONSIST OF MEMBERS OF THE HUMAN RESOURCES COMMITTEE AND TWO UNIVERSITY TRUSTEES DESIGNATED BY THE CHAIR OF THE BOARD. THE COMMITTEE SHALL REPORT ITS FINDINGS AND RECOMMENDATIONS REGARDING THE STRUCTURE AND FORM OF PRESIDENTIAL CONTRACTS TO THE BOARD AT ITS JANUARY 2005 MEETING. The motion was seconded by Dr. Larkin and a roll call vote was taken.

**AYE**

**NAY**

Representative Matthew E. Baker  
John M. Brinjac  
Jude C. Butch  
Mark E. Collins Jr.  
Paul S. Dlugolecki  
Regina M. Donato  
David P. Holveck  
William V. Larkin  
Kim E. Lyttle  
C.R. "Chuck" Pennoni  
David M. Sanko  
John K. Thornburgh  
Christine J. Torette Olson

The motion was carried unanimously.



Mr. Sanko moved THAT THE BOARD OF GOVERNORS, HAVING EVALUATED THE UNIVERSITY PRESIDENTS AND HAVING ACCEPTED A POSITIVE RECOMMENDATION FROM THE RESPECTIVE UNIVERSITY COUNCILS OF TRUSTEES IN ACCORD WITH BOARD POLICY, EXTENDS THE CONTRACTS BY ONE YEAR THROUGH JUNE 30, 2007, FOR JESSICA S. KOZLOFF, ANGELO ARMENTI JR., JOSEPH P. GRUNENWALD, ROBERT J. DILLMAN, FRANK G. POGUE, F. JAVIER CEVALLOS, JOHN R. HALSTEAD, FRANCINE G. MCNAIRY, AND MADELEINE WING ADLER. The motion was seconded by Ms. Donato and a roll call vote was taken.

**AYE**

**NAY**

Representative Matthew E. Baker  
John M. Brinjac  
Jude C. Butch  
Mark E. Collins Jr.  
Paul S. Dlugolecki  
Regina M. Donato  
David P. Holveck  
William V. Larkin  
Kim E. Lyttle  
David M. Sanko  
John K. Thornburgh  
Christine J. Torette Olson

Mr. Pennoni abstained. The motion was carried.

Mr. Sanko moved THAT THE HUMAN RESOURCES COMMITTEE RECOMMENDS THAT THE BOARD OF GOVERNORS RENAME THE PARTNERSHIP PROGRAM THE R. BENJAMIN WILEY PARTNERSHIP PROGRAM. The motion was seconded by Representative Baker and a roll call vote was taken.

**AYE**

**NAY**

Representative Matthew E. Baker  
John M. Brinjac  
Jude C. Butch  
Mark E. Collins Jr.  
Paul S. Dlugolecki  
Regina M. Donato  
David P. Holveck  
William V. Larkin  
Kim E. Lyttle  
C.R. "Chuck" Pennoni  
David M. Sanko  
John K. Thornburgh  
Christine J. Torette Olson

The motion was carried unanimously.

**D. Executive Committee**

Mr. Lyttle moved THAT THE BOARD OF GOVERNORS AUTHORIZE THE EXECUTIVE COMMITTEE TO APPROVE THE APPOINTMENT OF A PRESIDENT FOR INDIANA UNIVERSITY OF PENNSYLVANIA FROM THOSE CANDIDATES RECOMMENDED TO THE CHANCELLOR AND TO THE BOARD BY THE UNIVERSITY COUNCIL OF TRUSTEES AT THE CONCLUSION OF THE INTERVIEW PROCESS AND FURTHER, THAT THE CHAIR OF THE BOARD AND THE CHANCELLOR BE AUTHORIZED TO NEGOTIATE AN EMPLOYMENT CONTRACT IN ACCORDANCE WITH EXISTING BOARD POLICY. The motion was seconded by Mr. Pennoni and a roll call vote was taken.

**AYE**

**NAY**

Representative Matthew E. Baker  
John M. Brinjac  
Jude C. Butch  
Mark E. Collins Jr.  
Paul S. Dlugolecki  
Regina M. Donato  
David P. Holveck  
William V. Larkin  
Kim E. Lyttle  
C.R. "Chuck" Pennoni  
David M. Sanko  
John K. Thornburgh  
Christine J. Toretti Olson

The motion was carried unanimously. Mr. Lyttle advised that, as has been our practice, all Board members would be notified as soon as the meeting is scheduled, and all Board members are encouraged to attend.

**E. Advancement Committee**

Mr. Lyttle reported that the Committee had received updates on two informational items.

**F. Information Technology Committee**

Mr. Holveck reported on three information items including an update on the status of projects at SyTEC; technology fee plans and outcomes for fiscal year 2003-04; and technology fee plans for fiscal year 2004-05.

#### APPROVAL OF THE MINUTES OF THE JULY 8, 2004 AND JULY 22, 2004 MEETINGS

Vice Chair Lytle noted that the minutes of the July 8, 2004 and July 22, 2004 meetings were distributed prior to the meeting. He moved THAT THE MINUTES OF THE JULY 8, 2004 AND JULY 22, 2004 MEETINGS BE APPROVED AS PUBLISHED AND DISTRIBUTED. Mr. Thornburgh seconded the motion, and it was carried unanimously.

#### BOARD ACTION

Mr. Dlugolecki moved that the Board adopt a resolution honoring Jeffrey W. Coy (Attachment #5). The motion was seconded by Ms. Donato and was passed unanimously.

#### ANNOUNCEMENTS

The next quarterly Board meeting is scheduled for January 13, 2005.

#### ADJOURNMENT

There being no further items of business to come before the Board, the Chairman adjourned the meeting at 1:55 p.m.

ATTEST:



Peter H. Garland  
Secretary to the Board

*A Resolution Establishing  
The R. Benjamin Wiley Partnership Program*

WHEREAS, R. Benjamin Wiley had a passion for service, dedicating his life to helping others improve theirs; and

WHEREAS, R. Benjamin Wiley served for 35 years as executive director of the Greater Erie Community Action Committee (GECAC), an agency that has provided live saving and life changing services to literally tens of thousands of persons in northwestern Pennsylvania; and

WHEREAS, R. Benjamin Wiley served for more than 20 years as a member of Edinboro University of Pennsylvania's Council of Trustees, including five years as Council Chair, and helped lift the University to a new level of both regional and national prominence; and

WHEREAS, R. Benjamin Wiley's service and influence extended across the entire Commonwealth as a member of the Pennsylvania State System of Higher Education's Board of Governors from 1995 to 2004, including eight successive terms as Vice Chair and seven successive terms as Chair of the Human Resources Committee; and

WHEREAS, R. Benjamin Wiley's commitment to helping all of those with whom he came into contact build a brighter future for themselves mirrors the mission of the Pennsylvania State System of Higher Education's Partnership Program; and

WHEREAS, the Partnership Program each year provides hundreds of high school age students from economically distressed families who live in and around Philadelphia, Pittsburgh, Harrisburg, Erie, Meadville, and Reading the opportunity to dream of and to achieve a better life through education; and

WHEREAS, the vast majority of Partnership Program "graduates" have gone on to higher education, including many at PASSHE universities; and

WHEREAS, the Partnership Program has brought recognition to PASSHE by being held up as a model for others to follow;

NOW, THEREFORE, BE IT RESOLVED, that this Board of Governors of the Pennsylvania State System of Higher Education, in recognition of the many contributions made by R. Benjamin Wiley and his lifetime commitment to helping others improve their lives, renames the Partnership Program the R. Benjamin Wiley Partnership Program.

Unanimously adopted by the Board  
October 14, 2004

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Charles A. Gomulka, Chairman

**Quarterly Highlights from the  
Pennsylvania State System of Higher Education  
(PASSHE)**

*October 14, 2004*

***University Accomplishments  
and Other Noteworthy Activities***

**California University of Pennsylvania's** Bachelor of Science in electrical engineering technology program has been accredited by the Technology Accreditation Commission of the Accreditation Board for Engineering and Technology. The accreditation allows graduates of the program to sit for a pre-licensing exam, which is part of the process necessary to eventually become a licensed engineer.

**Clarion University of Pennsylvania's** Department of Art has received accreditation from the National Association of Schools of Art and Design (NASAD). The accreditation completes a four-year process to gain national approval of the Department and its offerings.

**West Chester University of Pennsylvania** is among only 59 institutions nationwide to earn designation as a National Center for Academic Excellence in Information Assurance Education. Designated universities are eligible to apply for scholarships and grants through the U.S. Department of Defense's information assurance scholarship program.

**Slippery Rock University of Pennsylvania** has been accepted into Phi Kappa Phi, the nation's oldest and most selective all-discipline collegiate honor society. The membership process took nearly a year to complete, and will benefit both students seeking admission to graduate school and job seekers upon graduation.

**Slippery Rock University of Pennsylvania's** Institute for Community, Service Learning and Nonprofit Leadership was asked by the Butler County United Way to coordinate volunteer efforts across the county following the massive floods caused by Tropical Storm Ivan that destroyed more than 500 homes.

**Mansfield University of Pennsylvania** recently hosted Julian Bond, chair of the National Association for the Advancement of Colored People (NAACP) and one of the most recognizable figures in the fields of civil rights and economic justice. Mr. Bond shared his views on race, racial discrimination, and other topics while on campus.

**Cheyney University of Pennsylvania** has nearly doubled the size of its Keystone Honors Program, started seven years ago to provide outstanding students with unique learning opportunities. The program is funded by the state, which contributes \$6,500 per

student. Qualifying students receive free tuition, room and board, books, and laptop computers.

**East Stroudsburg University of Pennsylvania** has begun offering a Master of Science Degree in Management and Leadership, developed through a collaborative effort by educators in four departments. The program is designed to create competent, skilled leaders who are able to excel in today's technology-driven business environment in both the private and public sectors.

**Edinboro University of Pennsylvania** honored the late R. Benjamin Wiley with the dedication of the R. Benjamin Wiley Arts and Sciences Center on September 17 as part of its Fall Convocation. Wiley served the University for 21 years as a member of its Council of Trustees and as Council Chair for five years. He also served for nearly a decade as a member of the Pennsylvania State System of Higher Education's Board of Governors, including eight years as Board Vice Chair and seven years as Chair of the Human Resources Committee.

**Indiana University of Pennsylvania** recently hosted the 30th Annual Hispanic Literatures Conference, which was attended by more than 70 scholars from nearly 50 universities in 23 states and three countries. The conference was sponsored by the IUP Department of Spanish, with assistance from the Consulate General of Spain.

#### *Fundraising, Grants and Other Awards*

**Edinboro University of Pennsylvania** received a record \$2.5 million in grants during the 2003-04 fiscal year. A total of 88 new and ongoing grant proposals and projects were awarded, including 12 federal grants worth a total of \$920,456. The University received 37 grants totaling \$1,207,275 from state-funded agencies and 20 grants in the amount of \$425,631 from private entities.

**East Stroudsburg University of Pennsylvania's** \$15 million comprehensive campaign for the planned Science and Technology Center completed the first year of its quiet phase by achieving 26 percent of its goal. The University's largest individual pledge (\$1 million) was received during the initial phase of the campaign, as was the single largest corporate gift/pledge (\$750,000).

**Lock Haven University of Pennsylvania's** Center for Civic Life received a three-year, \$455,455 grant from the U.S. Department of Education to expand its "Democracy Lab" program, which allows students at high schools and colleges from across the country to discuss public issues via the Internet. The program also provides training in civic leadership. More than 75 schools and colleges and up to 10,000 students will participate in the expanded program.

**Clarion University of Pennsylvania** will use a \$200,000 grant from the Pennsylvania Department of Community and Economic Development to assist in the development of the Biotechnology Business Development Center at Exit 62 on Interstate 80. The

incubator facility will provide the infrastructure to support high technology business in biotechnology and other support technologies, such as nanotechnology and environmental science.

**Indiana University of Pennsylvania** has received a \$199,000 grant from the U.S. Department of Justice to develop a comprehensive program to address the needs of women who are victims of violence and to improve efforts to prevent violence against women from occurring. The Haven Project is a partnership of IUP's Office of Health AWAREness in the Center for Student Life, University Police, Indiana Borough Police, and the Alice Paul House.

**Clarion University of Pennsylvania** professor John McCullough has received a nearly \$91,000 grant to develop an instructional technology specialist (ITS) certificate program that will be offered online. The program will be the first of its kind in the Pennsylvania State System of Higher Education.

**Bloomsburg University of Pennsylvania** has received a \$160,000 grant from the National Science Foundation to equip fully its new biotechnology laboratory, a suite of modern molecular and cellular teaching and research laboratories housed in the new wing of the Hartline Science Center. The lab will provide students hands-on molecular and cellular laboratory experiences to help prepare them for entrance into the burgeoning biotechnology job market.

**Indiana University of Pennsylvania's** Department of Psychology has received a \$53,550 grant from the National Institutes of Health to examine mild mental retardation in children. The project is being conducted by IUP psychology professor Dr. Dasen Luo.

**Millersville University of Pennsylvania** will receive a \$10,000 grant from the Pennsylvania Liquor Control Board (PLCB) to fund a combination of efforts designed to prevent alcohol consumption by students, including workshops for targeted student groups. The grant also will support alcohol abuse screening programs and the hiring of an alcohol counselor.

### *University and Community Partnerships*

**Bloomsburg University of Pennsylvania** will contribute \$25,000 a year over the next eight years to help fund the purchase of a new ladder truck for the local volunteer fire department. The contribution is in addition to a donation of \$38,000 that the University makes each year to support the department.

**Clarion University of Pennsylvania** received a \$10,000 donation from Farmers National Bank of Emlenton to help support the University's K-12 education programs. This is the Bank's second donation to the University under the Educational Improvement Tax Credit program and will be used to help such programs as the Summer Academies/Learning Partnerships, Jump Start/L.E.A.P., CUDOS, Kids in College Technology Camp, and Clarion University's Health Science Education Center.

**Indiana University of Pennsylvania** and Indiana County business owners are participating in a national program to educate college students about sexual assault. The program, "Get Carded 2004," involves thousands of volunteers across the United States. A total of 4,000 wallet-sized cards with important facts about sexual assault prevention and treatment will be distributed in residence halls and at several other campus locations, as well as in several downtown businesses. Nationally, officials expect to distribute cards to 1.5 million college students from all 50 states.

**California University of Pennsylvania** students, faculty, and staff can receive free disaster response training from the American Red Cross through an agreement with the Southwestern Pennsylvania chapter of the disaster relief organization. The training is available at the University's Southpointe Center.

**Kutztown University of Pennsylvania's** Center for Lifelong Learning, in conjunction with the College of Business, is offering an accelerated degree completion program in business at the Behr Processing facility in Allentown. The program was started at the request of the company, which was seeking to ensure all potential management employees had a four-year college degree.

**Indiana University of Pennsylvania's** College of Education and Education Technology and the Technology Services Center have created a program to provide University technology services to local school districts. The K-12 Computing Services Center (K-12 CSC), in its third year, is funded through one of the U.S. Department of Education's "Fund for the Improvement of Education" (FIE) grant awards.

**Indiana University of Pennsylvania's** Occupational Safety and Health Administration (OSHA) program will help assure proper health and safety procedures are followed during the construction of a \$30 million, 192-bed health care center being built by a private contractor in Greenville, Mercer County. The two-year partnership is the first of its kind in western Pennsylvania. IUP receives funding from the U.S. Department of Labor's Occupational Safety and Health Administration (OSHA) to provide free consultation services to employers on workplace safety.

### ***Student Service***

**West Chester University of Pennsylvania** students last year logged more than 151,000 volunteer service hours, and raised nearly \$100,000 for various charities. In their annual "Bear Fair," students collected 3,036 teddy bears and stuffed animals to give to children whose lives have been affected by HIV/AIDS.

**Shippensburg University of Pennsylvania** students will travel to Vietnam in late December to build a two-classroom school for impoverished children of Gia Thanh Hamlet in the Mekong Delta region of the country. The 10 students who will take part in the project are participating in a variety of fundraising projects to help offset the costs of the trip.



**Bloomsburg University of Pennsylvania** students helped the Bloomsburg Food Pantry prepare its new building for community use. More than 190 fraternity and sorority members spent six hours making repairs to and cleaning the building that will house the new facility.

#### *Student and Faculty Recognition*

**Bloomsburg University of Pennsylvania's** student produced Spectrum magazine has received the gold medalist rating from the Columbia Scholastic Press Association. Earlier, the Association for Education in Journalism and Mass Communications honored Spectrum as the second best magazine in the country in overall excellence, against more than 175 college entries.

**Slippery Rock University of Pennsylvania** nursing professor Ramona Nelson has been named a 2004 Fellow by the American Academy of Nursing for her pioneering work in promoting the use of computers in nursing education and health care. She developed one of the first courses in nursing informatics at the undergraduate level, which began as an elective in 1988 and progressed to a required course in 1991. As web-based distance education began to evolve, Nelson took a leadership role in developing and promoting best practices in online learning.

**California University of Pennsylvania** professor John R. Cencich has been awarded a fellowship at the University of Notre Dame to continue his studies into the prosecution of war crimes. Cencich previously worked in the prosecutor's office with the United Nations War Crimes Tribunal at The Hague.

#### *Other PASSHE News*

The Pennsylvania State System of Higher Education has launched its new website, designed to be more user friendly, and to serve as a resource on higher education news. The address is: [www.passhe.edu](http://www.passhe.edu).

## System Performance Funding Program

October 14, 2004

The distribution of performance funding dollars to performance categories, measures, and sub-measures based on performance is as follows:

- The pool of performance funding monies is divided equally among the three comparison categories: Institutional Improvement (comparison to historical baseline); Comparative Achievement (comparison to benchmarks); Performance Target Attainment (comparison to System performance target).
- Within the three performance categories, dollars are then divided evenly across the eight measures and, when a measure has sub-measures, the dollars for that particular measure are divided equally across the sub-measures.
- In the aggregate, total dollars awarded in the Exceeded performance category will be (approximately) twice that awarded in the Met category. To ensure this outcome, the dollars for each measure/sub-measure are distributed such that Universities with performance in the Exceeded category receive an award that is three times that of those with performance in the Met category.
- The total University performance award is adjusted to University size as measured by full-time equivalent students at the undergraduate and graduate levels.

### *Special Cases:*

1. For measures where no University performance falls in either the Met or Exceeded categories (all performance outcomes are either target not met or benchmark not met), the funding pool for those measures is evenly redistributed to the target or benchmarking portions of the other measures, depending upon where this occurs (if this occurs in the target attainment category, the monies are redistributed to the target attainment category of the other seven measures).
2. For measures where there are no Universities performing in the Exceeded category (within either the baseline, benchmarking, or performance target portion), the total funds for that particular measure are reduced to 1/3 the original allocation to that sub-measure. The remaining 2/3 of these funds are redistributed to the Exceeded category among the other measures of the baseline, benchmarking, or performance target portion, depending upon where this occurs.
3. In the evaluation of performance relative to historical baseline (individual university target attainment): if a University's performance result for a measure is "baseline/target not met"; and, the University's performance result for a measure is "System Performance Target Exceeded"; then, the University's performance

result for comparisons to baseline is modified to "baseline/target met" for the purposes of performance funding.

*Modifications in Treatment of Measures for Performance Funding Evaluation:*

1. For the measure "Full-Time Tenured and Probationary Nontenured (tenure track) Faculty with Terminal Degrees," only the percentage of faculty is used.
2. "Minority Retention and Graduation" targets and benchmark evaluations are made on a measure that is the aggregate of Black and Hispanic students.

## Attachment #4

(October 14, 2004)

## Bloomsburg University of Pennsylvania Budget Request Summary

Educational & General Budget					
Revenue/Sources	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Tuition	\$44,639,813	\$47,147,429	5.6%	\$47,466,771	0.7%
Fees	\$6,281,772	\$6,634,254	5.6%	\$6,668,889	0.5%
State Appropriation	\$31,776,302	\$33,442,561	5.2%	\$36,025,780	7.7%
All Other Revenue	\$3,990,518	\$3,600,895	-9.8%	\$3,625,895	0.7%
Use of Carryforward Fund Balance	\$0	\$3,461,875	n/a	\$1,000,000	-71.1%
<b>Total Revenue/Sources</b>	<b>\$86,688,405</b>	<b>\$94,287,014</b>	<b>8.8%</b>	<b>\$94,787,335</b>	<b>0.5%</b>
Expenditures and Transfers					
Compensation Summary:					
Salaries & Wages	\$49,181,131	\$51,096,024	3.9%	\$52,657,146	3.1%
Benefits	\$17,556,174	\$19,615,534	11.7%	\$22,074,280	12.5%
Subtotal, Compensation	\$66,737,305	\$70,711,558	6.0%	\$74,731,426	5.7%
Services & Supplies	\$13,569,672	\$14,957,136	10.2%	\$15,475,935	3.5%
Capital Expenditures	\$727,563	\$1,223,743	68.2%	\$1,482,079	21.1%
Transfers	\$5,653,865	\$7,394,577	30.8%	\$7,849,040	6.1%
<b>Total Expenditures and Transfers</b>	<b>\$86,688,405</b>	<b>\$94,287,014</b>	<b>8.8%</b>	<b>\$99,538,480</b>	<b>5.6%</b>
Revenue/Sources less Expenditures/Transfers	\$0	\$0		(\$4,751,145)	

Annualized FTE Enrollment					
	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Resident Undergraduate	6,602.47	6,620.15	0.3%	6,649.79	0.4%
Nonresident Undergraduate	793.67	793.24	-0.1%	793.24	0.0%
Resident Graduate	557.50	558.52	0.2%	564.89	1.1%
Nonresident Graduate	59.79	59.41	-0.6%	59.41	0.0%
<b>Total FTE Enrollment</b>	<b>8,013.43</b>	<b>8,031.32</b>	<b>0.2%</b>	<b>8,067.33</b>	<b>0.4%</b>

Unrestricted FTE Employees					
	FY 2003-04	FY 2004-05	Change	FY 2005-06	Change
Faculty	400.14	399.75	(0.39)	399.75	0.00
AFSCME	336.80	339.30	2.50	340.80	1.50
Management	86.50	89.50	3.00	89.50	0.00
SCUPA	48.99	49.14	0.15	48.14	(1.00)
All Other	49.81	51.21	1.40	51.21	0.00
<b>Total Budgeted FTE Employees</b>	<b>922.24</b>	<b>928.90</b>	<b>6.66</b>	<b>929.40</b>	<b>0.50</b>

Note: No tuition rate increase is reflected in FY 2005-06; however, a 6.2% tuition rate increase would produce additional revenue of \$2,942,940.

(October 14, 2004)

# California University of Pennsylvania Budget Request Summary

Educational & General Budget					
Revenue/Sources	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Tuition	\$30,647,184	\$33,288,792	8.6%	\$36,053,528	8.3%
Fees	\$4,416,654	\$4,700,893	6.4%	\$5,075,485	8.0%
State Appropriation	\$27,816,451	\$28,353,556	1.9%	\$29,917,815	5.5%
All Other Revenue	\$2,340,993	\$2,374,991	1.5%	\$2,399,712	1.0%
Use of Carryforward Fund Balance	\$485,623	\$0	-100.0%	\$0	n/a
<b>Total Revenue/Sources</b>	<b>\$65,706,905</b>	<b>\$68,718,232</b>	<b>4.6%</b>	<b>\$73,446,540</b>	<b>6.9%</b>
<b>Expenditures and Transfers</b>					
<u>Compensation Summary:</u>					
Salaries & Wages	\$38,892,587	\$39,272,867	1.0%	\$41,585,645	5.9%
Benefits	\$12,895,840	\$14,145,119	9.7%	\$16,146,437	14.1%
Subtotal, Compensation	\$51,788,427	\$53,417,986	3.1%	\$57,732,082	8.1%
Services & Supplies	\$12,414,510	\$13,643,289	9.9%	\$14,789,169	8.4%
Capital Expenditures	\$163,834	\$248,250	51.5%	\$464,848	87.2%
Transfers	\$1,340,134	\$1,408,707	5.1%	\$2,056,034	46.0%
<b>Total Expenditures and Transfers</b>	<b>\$65,706,905</b>	<b>\$68,718,232</b>	<b>4.6%</b>	<b>\$75,042,132</b>	<b>9.2%</b>
<b>Revenue/Sources less Expenditures/Transfers</b>					
	\$0	\$0		(\$1,595,592)	

Annualized FTE Enrollment			Percent Change	FY 2005-06	Percent Change
	FY 2003-04	FY 2004-05			
Resident Undergraduate	4,882.00	4,948.00	1.4%	5,015.00	1.4%
Nonresident Undergraduate	226.00	226.00	0.0%	226.00	0.0%
Resident Graduate	945.00	1,103.00	16.7%	1,562.00	41.6%
Nonresident Graduate	50.00	50.00	0.0%	50.00	0.0%
<b>Total FTE Enrollment</b>	<b>6,103.00</b>	<b>6,327.00</b>	<b>3.7%</b>	<b>6,853.00</b>	<b>8.3%</b>

Unrestricted FTE Employees					
	FY 2003-04	FY 2004-05	Change	FY 2005-06	Change
Faculty	261.50	259.50	(2.00)	277.50	18.00
AFSCME	210.00	213.00	3.00	219.00	6.00
Management	69.00	66.00	(3.00)	69.00	3.00
SCUPA	43.00	42.00	(1.00)	42.00	0.00
All Other	40.00	40.00	0.00	40.00	0.00
<b>Total Budgeted FTE Employees</b>	<b>623.50</b>	<b>620.50</b>	<b>(3.00)</b>	<b>647.50</b>	<b>27.00</b>

Note: No tuition rate increase is reflected in FY 2005-06; however, a 6.2% tuition rate increase would produce additional revenue of \$2,235,319.

(October 14, 2004)

# Cheyney University of Pennsylvania Budget Request Summary

Educational & General Budget					
Revenue/Sources	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Tuition	\$8,561,548	\$9,556,498	11.6%	\$10,217,284	6.9%
Fees	\$774,791	\$818,715	5.7%	\$926,359	13.1%
State Appropriation	\$12,666,288	\$13,198,370	4.2%	\$13,491,883	2.2%
All Other Revenue	\$967,467	\$1,066,600	10.2%	\$1,087,932	2.0%
Use of Carryforward Fund Balance	(\$122,817)	\$0	n/a	\$0	n/a
<b>Total Revenue/Sources</b>	<b>\$22,847,277</b>	<b>\$24,640,183</b>	<b>7.8%</b>	<b>\$25,723,458</b>	<b>4.4%</b>
Expenditures and Transfers					
Compensation Summary:					
Salaries & Wages	\$13,505,445	\$14,241,722	5.5%	\$14,730,422	3.4%
Benefits	\$4,759,348	\$5,549,390	16.6%	\$6,075,313	9.5%
Subtotal, Compensation	\$18,264,793	\$19,791,112	8.4%	\$20,805,735	5.1%
Services & Supplies	\$4,230,534	\$4,473,042	5.7%	\$4,892,303	9.4%
Capital Expenditures	\$83,051	\$82,500	-0.7%	\$126,226	53.0%
Transfers	\$268,899	\$293,529	9.2%	\$605,104	106.1%
<b>Total Expenditures and Transfers</b>	<b>\$22,847,277</b>	<b>\$24,640,183</b>	<b>7.8%</b>	<b>\$26,429,367</b>	<b>7.3%</b>
Revenue/Sources less Expenditures/Transfers	\$0	\$0		(\$705,909)	

Annualized FTE Enrollment					
	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Resident Undergraduate	1,017.00	1,098.00	8.0%	1,187.00	8.1%
Nonresident Undergraduate	239.00	258.00	7.9%	279.00	8.1%
Resident Graduate	176.40	176.00	-0.2%	176.00	0.0%
Nonresident Graduate	4.00	4.00	0.0%	5.00	25.0%
<b>Total FTE Enrollment</b>	<b>1,436.40</b>	<b>1,536.00</b>	<b>6.9%</b>	<b>1,647.00</b>	<b>7.2%</b>

Unrestricted FTE Employees					
	FY 2003-04	FY 2004-05	Change	FY 2005-06	Change
Faculty	69.50	71.50	2.00	71.50	0.00
AFSCME	80.00	84.00	4.00	84.00	0.00
Management	75.05	79.05	4.00	79.05	0.00
SCUPA	15.50	17.50	2.00	17.50	0.00
All Other	15.00	16.00	1.00	16.00	0.00
<b>Total Budgeted FTE Employees</b>	<b>255.05</b>	<b>268.05</b>	<b>13.00</b>	<b>268.05</b>	<b>0.00</b>

Note: No tuition rate increase is reflected in FY 2005-06; however, a 6.2% tuition rate increase would produce additional revenue of \$633,472.

(October 14, 2004)

# Clarion University of Pennsylvania Budget Request Summary

Educational & General Budget					
Revenue/Sources	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Tuition	\$30,690,082	\$32,449,036	5.7%	\$32,449,036	0.0%
Fees	\$5,690,416	\$5,917,943	4.0%	\$5,919,643	0.0%
State Appropriation	\$28,054,764	\$28,133,242	0.3%	\$29,015,521	3.1%
All Other Revenue	\$1,739,226	\$1,714,971	-1.4%	\$1,749,051	2.0%
Use of Carryforward Fund Balance	\$1,538,882	\$566,103	-63.2%	\$0	-100.0%
<b>Total Revenue/Sources</b>	<b>\$67,713,370</b>	<b>\$68,781,295</b>	<b>1.6%</b>	<b>\$69,133,251</b>	<b>0.5%</b>
<b>Expenditures and Transfers</b>					
<b>Compensation Summary:</b>					
Salaries & Wages	\$38,925,934	\$38,700,907	-0.6%	\$39,826,753	2.9%
Benefits	\$13,581,965	\$14,969,788	10.2%	\$17,216,383	15.0%
Subtotal, Compensation	\$52,507,899	\$53,670,695	2.2%	\$57,043,136	6.3%
Services & Supplies	\$12,970,522	\$12,983,048	0.1%	\$13,727,579	5.7%
Capital Expenditures	\$737,351	\$725,201	-1.6%	\$765,124	5.5%
Transfers	\$1,497,598	\$1,402,350	-6.4%	\$1,497,945	6.8%
<b>Total Expenditures and Transfers</b>	<b>\$67,713,370</b>	<b>\$68,781,295</b>	<b>1.6%</b>	<b>\$73,033,784</b>	<b>6.2%</b>
<b>Revenue/Sources less Expenditures/Transfers</b>					
	\$0	\$0		(\$3,900,533)	

Annualized FTE Enrollment					
	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Resident Undergraduate	5,310.00	5,257.00	-1.0%	5,310.00	1.0%
Nonresident Undergraduate	360.00	356.00	-1.1%	360.00	1.1%
Resident Graduate	281.00	278.00	-1.1%	281.00	1.1%
Nonresident Graduate	59.00	59.00	0.0%	59.00	0.0%
<b>Total FTE Enrollment</b>	<b>6,010.00</b>	<b>5,950.00</b>	<b>-1.0%</b>	<b>6,010.00</b>	<b>1.0%</b>

Unrestricted FTE Employees					
	FY 2003-04	FY 2004-05	Change	FY 2005-06	Change
Faculty	298.68	298.38	(0.30)	298.38	0.00
AFSCME	234.13	234.32	0.19	234.32	0.00
Management	74.00	76.50	2.50	76.50	0.00
SCUPA	30.26	26.76	(3.50)	26.76	0.00
All Other	39.00	38.46	(0.54)	38.46	0.00
<b>Total Budgeted FTE Employees</b>	<b>676.07</b>	<b>674.42</b>	<b>(1.65)</b>	<b>674.42</b>	<b>0.00</b>

Note: No tuition rate increase is reflected in FY 2005-06; however, a 6.2% tuition rate increase would produce additional revenue of \$2,011,840.

(October 14, 2004)

# East Stroudsburg University of Pennsylvania Budget Request Summary

Educational & General Budget					
Revenue/Sources	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Tuition	\$36,568,879	\$38,616,736	5.6%	\$39,002,904	1.0%
Fees	\$4,357,220	\$4,528,558	3.9%	\$4,573,843	1.0%
State Appropriation	\$22,477,206	\$22,826,210	1.6%	\$24,253,912	6.3%
All Other Revenue	\$2,604,120	\$2,644,829	1.6%	\$2,687,525	1.6%
Use of Carryforward Fund Balance	\$0	\$0	n/a	\$0	n/a
<b>Total Revenue/Sources</b>	<b>\$66,007,425</b>	<b>\$68,616,333</b>	<b>4.0%</b>	<b>\$70,518,184</b>	<b>2.8%</b>
<b>Expenditures and Transfers</b>					
<u>Compensation Summary:</u>					
Salaries & Wages	\$40,262,797	\$40,791,489	1.3%	\$41,905,840	2.7%
Benefits	\$13,444,161	\$14,858,968	10.5%	\$16,375,540	10.2%
Subtotal, Compensation	\$53,706,958	\$55,650,457	3.6%	\$58,281,380	4.7%
Services & Supplies	\$9,815,732	\$10,055,254	2.4%	\$10,744,165	6.9%
Capital Expenditures	\$455,820	\$464,187	1.8%	\$651,562	40.4%
Transfers	\$2,028,915	\$2,446,434	20.6%	\$2,883,240	17.9%
<b>Total Expenditures and Transfers</b>	<b>\$66,007,425</b>	<b>\$68,616,333</b>	<b>4.0%</b>	<b>\$72,560,347</b>	<b>5.7%</b>
<b>Revenue/Sources less Expenditures/Transfers</b>					
	\$0	\$0		(\$2,042,163)	

Annualized FTE Enrollment			Percent Change	FY 2005-06	Percent Change
	FY 2003-04	FY 2004-05			
Resident Undergraduate	4,044.30	4,075.00	0.8%	4,093.00	0.4%
Nonresident Undergraduate	1,004.35	1,102.00	9.7%	1,138.00	3.3%
Resident Graduate	793.02	843.00	6.3%	848.00	0.6%
Nonresident Graduate	122.08	133.00	8.9%	138.00	3.8%
<b>Total FTE Enrollment</b>	<b>5,963.75</b>	<b>6,153.00</b>	<b>3.2%</b>	<b>6,217.00</b>	<b>1.0%</b>

Unrestricted FTE Employees					
	FY 2003-04	FY 2004-05	Change	FY 2005-06	Change
Faculty	308.71	309.21	0.50	309.21	0.00
AFSCME	232.00	235.50	3.50	235.50	0.00
Management	92.00	94.00	2.00	94.00	0.00
SCUPA	27.75	27.75	0.00	27.75	0.00
All Other	48.10	48.10	0.00	48.10	0.00
<b>Total Budgeted FTE Employees</b>	<b>708.56</b>	<b>714.56</b>	<b>6.00</b>	<b>714.56</b>	<b>0.00</b>

Note: No tuition rate increase is reflected in FY 2005-06; however, a 6.2% tuition rate increase would produce additional revenue of \$2,418,180.



(October 14, 2004)

## Edinboro University of Pennsylvania Budget Request Summary

Educational & General Budget					
Revenue/Sources	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Tuition	\$37,534,241	\$38,946,078	3.8%	\$39,935,000	2.5%
Fees	\$6,267,868	\$6,469,824	3.2%	\$6,549,374	1.2%
State Appropriation	\$29,515,471	\$29,278,593	-0.8%	\$30,435,160	4.0%
All Other Revenue	\$2,699,939	\$2,578,000	-4.5%	\$2,713,000	5.2%
Use of Carryforward Fund Balance	(\$2,973,996)	(\$380,523)	n/a	\$0	n/a
<b>Total Revenue/Sources</b>	<b>\$73,043,523</b>	<b>\$76,891,972</b>	<b>5.3%</b>	<b>\$79,632,534</b>	<b>3.6%</b>
<b>Expenditures and Transfers</b>					
<u>Compensation Summary:</u>					
Salaries & Wages	\$42,834,212	\$44,055,717	2.9%	\$45,079,995	2.3%
Benefits	\$15,675,453	\$17,451,556	11.3%	\$19,721,295	13.0%
Subtotal, Compensation	\$58,509,665	\$61,507,273	5.1%	\$64,801,291	5.4%
Services & Supplies	\$12,131,593	\$12,983,975	7.0%	\$13,694,645	5.5%
Capital Expenditures	\$532,534	\$531,420	-0.2%	\$726,105	36.6%
Transfers	\$1,869,731	\$1,869,304	0.0%	\$2,455,867	31.4%
<b>Total Expenditures and Transfers</b>	<b>\$73,043,523</b>	<b>\$76,891,972</b>	<b>5.3%</b>	<b>\$81,677,908</b>	<b>6.2%</b>
<b>Revenue/Sources less Expenditures/Transfers</b>					
	\$0	\$0		(\$2,045,373)	

Annualized FTE Enrollment			Percent Change	FY 2005-06	Percent Change
	FY 2003-04	FY 2004-05			
Resident Undergraduate	5,509.13	5,533.92	0.4%	5,580.96	0.8%
Nonresident Undergraduate	957.09	953.07	-0.4%	952.45	-0.1%
Resident Graduate	517.21	521.09	0.8%	543.51	4.3%
Nonresident Graduate	71.18	71.50	0.5%	68.63	-4.0%
<b>Total FTE Enrollment</b>	<b>7,054.61</b>	<b>7,079.58</b>	<b>0.4%</b>	<b>7,145.55</b>	<b>0.9%</b>

Unrestricted FTE Employees			Change	FY 2005-06	Change
	FY 2003-04	FY 2004-05			
Faculty	379.00	369.75	(9.25)	369.75	0.00
AFSCME	250.00	243.75	(6.25)	228.75	(15.00)
Management	86.00	89.00	3.00	91.00	2.00
SCUPA	28.00	30.00	2.00	29.50	(0.50)
All Other	50.00	48.27	(1.73)	46.27	(2.00)
<b>Total Budgeted FTE Employees</b>	<b>793.00</b>	<b>780.77</b>	<b>(12.23)</b>	<b>765.27</b>	<b>(15.50)</b>

Note: No tuition rate increase is reflected in FY 2005-06; however, a 6.2% tuition rate increase would produce additional revenue of \$2,475,970.

(October 14, 2004)

## Indiana University of Pennsylvania Budget Request Summary

Educational & General Budget					
Revenue/Sources	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Tuition	\$68,852,740	\$72,188,316	4.8%	\$72,428,816	0.3%
Fees	\$14,470,828	\$14,613,868	1.0%	\$14,613,868	0.0%
State Appropriation	\$55,677,398	\$56,718,524	1.9%	\$61,156,068	7.8%
All Other Revenue	\$13,575,662	\$15,278,936	12.5%	\$15,278,936	0.0%
Use of Carryforward Fund Balance	(\$3,276,131)	(\$1,052,797)	n/a	\$0	n/a
<b>Total Revenue/Sources</b>	<b>\$149,300,497</b>	<b>\$157,746,847</b>	<b>5.7%</b>	<b>\$163,477,688</b>	<b>3.6%</b>
<b>Expenditures and Transfers</b>					
<u>Compensation Summary:</u>					
Salaries & Wages	\$85,746,510	\$87,620,115	2.2%	\$90,503,158	3.3%
Benefits	\$29,691,153	\$32,742,979	10.3%	\$36,264,954	10.8%
Subtotal, Compensation	\$115,437,663	\$120,363,095	4.3%	\$126,768,112	5.3%
Services & Supplies	\$27,494,439	\$29,912,719	8.8%	\$32,461,576	8.5%
Capital Expenditures	\$1,926,287	\$1,959,034	1.7%	\$2,410,735	23.1%
Transfers	\$4,442,108	\$5,512,000	24.1%	\$6,525,047	18.4%
<b>Total Expenditures and Transfers</b>	<b>\$149,300,497</b>	<b>\$157,746,847</b>	<b>5.7%</b>	<b>\$168,165,471</b>	<b>6.6%</b>
<b>Revenue/Sources less Expenditures/Transfers</b>					
	\$0	\$0		(\$4,687,783)	

Annualized FTE Enrollment			Percent Change	Percent Change
	FY 2003-04	FY 2004-05	FY 2005-06	
Resident Undergraduate	10,864.60	10,899.60	10,949.60	0.5%
Nonresident Undergraduate	652.98	652.98	652.98	0.0%
Resident Graduate	991.44	991.44	991.44	0.0%
Nonresident Graduate	385.58	385.58	385.58	0.0%
<b>Total FTE Enrollment</b>	<b>12,894.60</b>	<b>12,929.60</b>	<b>12,979.60</b>	<b>0.4%</b>

Unrestricted FTE Employees			Change	Change
	FY 2003-04	FY 2004-05	FY 2005-06	
Faculty	689.80	679.57	679.57	0.00
AFSCME	508.50	518.09	518.09	0.00
Management	150.00	148.50	148.50	0.00
SCUPA	50.50	49.30	49.30	0.00
All Other	55.00	41.00	41.00	0.00
<b>Total Budgeted FTE Employees</b>	<b>1,453.80</b>	<b>1,436.46</b>	<b>1,436.46</b>	<b>0.00</b>

Note: No tuition rate increase is reflected in FY 2005-06; however, a 6.2% tuition rate increase would produce additional revenue of \$4,490,587.

(October 14, 2004)

## Kutztown University of Pennsylvania Budget Request Summary

Educational & General Budget					
Revenue/Sources	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Tuition	\$44,037,144	\$47,979,050	9.0%	\$49,418,422	3.0%
Fees	\$6,155,238	\$6,598,303	7.2%	\$6,735,309	2.1%
State Appropriation	\$31,367,487	\$33,713,884	7.5%	\$36,949,259	9.6%
All Other Revenue	\$3,808,302	\$3,319,964	-12.8%	\$3,401,067	2.4%
Use of Carryforward Fund Balance	(\$529,215)	\$713,850	n/a	\$0	-100.0%
<b>Total Revenue/Sources</b>	<b>\$84,838,956</b>	<b>\$92,325,051</b>	<b>8.8%</b>	<b>\$96,504,057</b>	<b>4.5%</b>
<b>Expenditures and Transfers</b>					
<u>Compensation Summary:</u>					
Salaries & Wages	\$47,170,900	\$51,003,961	8.1%	\$53,257,656	4.4%
Benefits	\$16,675,032	\$19,222,278	15.3%	\$21,544,128	12.1%
Subtotal, Compensation	\$63,845,932	\$70,226,239	10.0%	\$74,801,784	6.5%
Services & Supplies	\$15,962,028	\$16,430,050	2.9%	\$17,254,833	5.0%
Capital Expenditures	\$1,059,741	\$1,741,004	64.3%	\$2,034,477	16.9%
Transfers	\$3,971,255	\$3,927,758	-1.1%	\$4,594,873	17.0%
<b>Total Expenditures and Transfers</b>	<b>\$84,838,956</b>	<b>\$92,325,051</b>	<b>8.8%</b>	<b>\$98,685,966</b>	<b>6.9%</b>
<b>Revenue/Sources less Expenditures/Transfers</b>					
	\$0	\$0		(\$2,181,909)	

Annualized FTE Enrollment			Percent Change	FY 2005-06	Percent Change
	FY 2003-04	FY 2004-05			
Resident Undergraduate	6,813.65	7,018.55	3.0%	7,229.10	3.0%
Nonresident Undergraduate	787.86	810.52	2.9%	834.84	3.0%
Resident Graduate	455.83	470.07	3.1%	484.17	3.0%
Nonresident Graduate	14.66	15.02	2.5%	15.47	3.0%
<b>Total FTE Enrollment</b>	<b>8,072.00</b>	<b>8,314.16</b>	<b>3.0%</b>	<b>8,563.58</b>	<b>3.0%</b>

Unrestricted FTE Employees			Change	FY 2005-06	Change
	FY 2003-04	FY 2004-05			
Faculty	437.00	462.00	25.00	472.00	10.00
AFSCME	300.12	312.12	12.00	312.12	0.00
Management	84.50	93.50	9.00	93.50	0.00
SCUPA	36.50	38.50	2.00	38.50	0.00
All Other	38.80	40.80	2.00	40.80	0.00
<b>Total Budgeted FTE Employees</b>	<b>896.92</b>	<b>946.92</b>	<b>50.00</b>	<b>956.92</b>	<b>10.00</b>

Note: No tuition rate increase is reflected in FY 2005-06; however, a 6.2% tuition rate increase would produce additional revenue of \$3,063,942.

(October 14, 2004)

# Lock Haven University of Pennsylvania Budget Request Summary

Educational & General Budget					
Revenue/Sources	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Tuition	\$25,380,134	\$27,057,761	6.6%	\$27,328,338	1.0%
Fees	\$3,496,019	\$3,695,208	5.7%	\$3,732,160	1.0%
State Appropriation	\$19,952,693	\$20,501,242	2.7%	\$21,980,696	7.2%
All Other Revenue	\$1,585,199	\$1,671,395	5.4%	\$1,697,193	1.5%
Use of Carryforward Fund Balance	(\$50,883)	\$0	n/a	\$0	n/a
<b>Total Revenue/Sources</b>	<b>\$50,363,162</b>	<b>\$52,925,606</b>	<b>5.1%</b>	<b>\$54,738,387</b>	<b>3.4%</b>
<b>Expenditures and Transfers</b>					
<b>Compensation Summary:</b>					
Salaries & Wages	\$28,270,076	\$29,869,053	5.7%	\$30,814,135	3.2%
Benefits	\$9,364,142	\$10,579,572	13.0%	\$11,926,465	12.7%
Subtotal, Compensation	\$37,634,218	\$40,448,625	7.5%	\$42,740,600	5.7%
Services & Supplies	\$10,205,634	\$11,086,381	8.6%	\$11,768,467	6.2%
Capital Expenditures	\$193,603	\$176,866	-8.6%	\$417,148	135.9%
Transfers	\$2,329,707	\$1,213,734	-47.9%	\$2,364,587	94.8%
<b>Total Expenditures and Transfers</b>	<b>\$50,363,162</b>	<b>\$52,925,606</b>	<b>5.1%</b>	<b>\$57,290,802</b>	<b>8.2%</b>
<b>Revenue/Sources less Expenditures/Transfers</b>					
	\$0	\$0		(\$2,552,414)	

Annualized FTE Enrollment			Percent Change	FY 2005-06	Percent Change
	FY 2003-04	FY 2004-05			
Resident Undergraduate	3,956.59	4,039.59	2.1%	4,079.39	1.0%
Nonresident Undergraduate	479.95	487.34	1.5%	491.44	0.8%
Resident Graduate	225.96	229.50	1.6%	231.80	1.0%
Nonresident Graduate	55.08	55.50	0.8%	56.00	0.9%
<b>Total FTE Enrollment</b>	<b>4,717.58</b>	<b>4,811.93</b>	<b>2.0%</b>	<b>4,858.63</b>	<b>1.0%</b>

Unrestricted FTE Employees			Change	FY 2005-06	Change
	FY 2003-04	FY 2004-05			
Faculty	291.48	297.48	6.00	297.48	0.00
AFSCME	172.89	175.09	2.20	175.09	0.00
Management	48.06	50.06	2.00	50.06	0.00
SCUPA	18.58	18.58	0.00	18.58	0.00
All Other	24.17	24.17	0.00	24.17	0.00
<b>Total Budgeted FTE Employees</b>	<b>555.18</b>	<b>565.38</b>	<b>10.20</b>	<b>565.38</b>	<b>0.00</b>

Note: No tuition rate increase is reflected in FY 2005-06; however, a 6.2% tuition rate increase would produce additional revenue of \$1,694,357.

(October 14, 2004)

# Mansfield University of Pennsylvania Budget Request Summary

Educational & General Budget					
Revenue/Sources	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Tuition	\$19,046,699	\$20,005,000	5.0%	\$20,055,000	0.2%
Fees	\$2,743,998	\$2,870,000	4.6%	\$2,875,000	0.2%
State Appropriation	\$16,508,034	\$16,414,565	-0.6%	\$17,242,075	5.0%
All Other Revenue	\$1,462,561	\$1,440,925	-1.5%	\$1,440,925	0.0%
Use of Carryforward Fund Balance	(\$560,494)	(\$133,590)	n/a	\$0	n/a
<b>Total Revenue/Sources</b>	<b>\$39,200,798</b>	<b>\$40,596,900</b>	<b>3.6%</b>	<b>\$41,613,000</b>	<b>2.5%</b>
<b>Expenditures and Transfers</b>					
<u>Compensation Summary:</u>					
Salaries & Wages	\$23,036,395	\$23,152,200	0.5%	\$23,940,467	3.4%
Benefits	\$8,246,336	\$8,832,600	7.1%	\$9,736,106	10.2%
Subtotal, Compensation	\$31,282,731	\$31,984,800	2.2%	\$33,676,573	5.3%
Services & Supplies	\$6,758,003	\$6,860,000	1.5%	\$7,283,200	6.2%
Capital Expenditures	\$129,508	\$135,000	4.2%	\$402,721	198.3%
Transfers	\$1,030,556	\$1,617,100	56.9%	\$2,019,643	24.9%
<b>Total Expenditures and Transfers</b>	<b>\$39,200,798</b>	<b>\$40,596,900</b>	<b>3.6%</b>	<b>\$43,382,137</b>	<b>6.9%</b>
<b>Revenue/Sources less Expenditures/Transfers</b>					
	\$0	\$0		(\$1,769,137)	

Annualized FTE Enrollment			Percent Change	FY 2005-06	Percent Change
	FY 2003-04	FY 2004-05			
Resident Undergraduate	2,372.90	2,400.00	1.1%	2,402.00	0.1%
Nonresident Undergraduate	669.60	618.00	-7.7%	618.00	0.0%
Resident Graduate	157.08	200.00	27.3%	204.00	2.0%
Nonresident Graduate	99.59	112.00	12.5%	116.00	3.6%
<b>Total FTE Enrollment</b>	<b>3,299.17</b>	<b>3,330.00</b>	<b>0.9%</b>	<b>3,340.00</b>	<b>0.3%</b>

Unrestricted FTE Employees			Change	FY 2005-06	Change
	FY 2003-04	FY 2004-05			
Faculty	179.47	182.61	3.14	182.61	0.00
AFSCME	129.07	125.06	(4.01)	125.06	0.00
Management	55.00	53.80	(1.20)	53.80	0.00
SCUPA	15.87	14.95	(0.92)	14.95	0.00
All Other	27.48	27.53	0.05	27.53	0.00
<b>Total Budgeted FTE Employees</b>	<b>406.89</b>	<b>403.95</b>	<b>(2.94)</b>	<b>403.95</b>	<b>0.00</b>

Note: No tuition rate increase is reflected in FY 2005-06; however, a 6.2% tuition rate increase would produce additional revenue of \$1,243,410.

(October 14, 2004)

# Millersville University of Pennsylvania Budget Request Summary

Educational & General Budget					
Revenue/Sources	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Tuition	\$41,074,413	\$43,013,045	4.7%	\$43,099,873	0.2%
Fees	\$6,256,729	\$6,645,780	6.2%	\$6,644,946	0.0%
State Appropriation	\$32,380,341	\$35,458,707	9.5%	\$38,846,047	9.6%
All Other Revenue	\$3,006,227	\$2,756,210	-8.3%	\$2,794,870	1.4%
Use of Carryforward Fund Balance	\$1,150,264	\$0	-100.0%	\$0	n/a
<b>Total Revenue/Sources</b>	<b>\$83,867,974</b>	<b>\$87,873,742</b>	<b>4.8%</b>	<b>\$91,385,736</b>	<b>4.0%</b>
<b>Expenditures and Transfers</b>					
<u>Compensation Summary:</u>					
Salaries & Wages	\$47,761,687	\$48,607,677	1.8%	\$49,981,061	2.8%
Benefits	\$15,431,985	\$16,994,890	10.1%	\$19,161,926	12.8%
Subtotal, Compensation	\$63,193,672	\$65,602,567	3.8%	\$69,142,987	5.4%
Services & Supplies	\$14,751,005	\$15,706,186	6.5%	\$16,731,114	6.5%
Capital Expenditures	\$623,536	\$940,690	50.9%	\$1,225,270	30.3%
Transfers	\$5,299,761	\$5,624,299	6.1%	\$6,221,720	10.6%
<b>Total Expenditures and Transfers</b>	<b>\$83,867,974</b>	<b>\$87,873,742</b>	<b>4.8%</b>	<b>\$93,321,091</b>	<b>6.2%</b>
<b>Revenue/Sources less Expenditures/Transfers</b>					
	\$0	\$0		(\$1,935,355)	

Annualized FTE Enrollment			Percent Change	FY 2005-06	Percent Change
	FY 2003-04	FY 2004-05			
Resident Undergraduate	6,356.85	6,363.21	0.1%	6,369.57	0.1%
Nonresident Undergraduate	281.16	281.44	0.1%	281.72	0.1%
Resident Graduate	1,028.25	1,029.28	0.1%	1,030.31	0.1%
Nonresident Graduate	21.13	21.15	0.1%	21.17	0.1%
<b>Total FTE Enrollment</b>	<b>7,687.39</b>	<b>7,695.08</b>	<b>0.1%</b>	<b>7,702.77</b>	<b>0.1%</b>

Unrestricted FTE Employees					
	FY 2003-04	FY 2004-05	Change	FY 2005-06	Change
Faculty	383.68	387.68	4.00	388.68	1.00
AFSCME	369.62	369.62	0.00	369.62	0.00
Management	122.37	124.37	2.00	125.37	1.00
SCUPA	39.50	38.50	(1.00)	38.50	0.00
All Other	50.74	50.74	0.00	50.74	0.00
<b>Total Budgeted FTE Employees</b>	<b>965.91</b>	<b>970.91</b>	<b>5.00</b>	<b>972.91</b>	<b>2.00</b>

Note: No tuition rate increase is reflected in FY 2005-06; however, a 6.2% tuition rate increase would produce additional revenue of \$2,672,192.

(October 14, 2004)

## Shippensburg University of Pennsylvania Budget Request Summary

Educational & General Budget					
Revenue/Sources	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Tuition	\$37,374,606	\$39,262,783	5.1%	\$39,630,769	0.9%
Fees	\$5,398,141	\$5,591,751	3.6%	\$5,597,044	0.1%
State Appropriation	\$30,130,244	\$31,451,250	4.4%	\$33,596,558	6.8%
All Other Revenue	\$3,123,792	\$2,711,735	-13.2%	\$2,737,449	0.9%
Use of Carryforward Fund Balance	(\$667,828)	\$0	n/a	\$0	n/a
<b>Total Revenue/Sources</b>	<b>\$75,358,955</b>	<b>\$79,017,519</b>	<b>4.9%</b>	<b>\$81,561,821</b>	<b>3.2%</b>
<b>Expenditures and Transfers</b>					
<u>Compensation Summary:</u>					
Salaries & Wages	\$43,639,802	\$44,652,664	2.3%	\$46,251,927	3.6%
Benefits	\$15,830,025	\$17,455,365	10.3%	\$19,685,607	12.8%
Subtotal, Compensation	\$59,469,827	\$62,108,029	4.4%	\$65,937,534	6.2%
Services & Supplies	\$12,842,175	\$13,169,947	2.6%	\$13,788,037	4.7%
Capital Expenditures	\$623,893	\$642,609	3.0%	\$1,058,295	64.7%
Transfers	\$2,423,060	\$3,096,934	27.8%	\$3,906,721	26.1%
<b>Total Expenditures and Transfers</b>	<b>\$75,358,955</b>	<b>\$79,017,519</b>	<b>4.9%</b>	<b>\$84,690,586</b>	<b>7.2%</b>
Revenue/Sources less Expenditures/Transfers	\$0	\$0		(\$3,128,766)	

Annualized FTE Enrollment			Percent Change	FY 2005-06	Percent Change
	FY 2003-04	FY 2004-05			
Resident Undergraduate	6,058.90	6,092.29	0.6%	6,138.45	0.8%
Nonresident Undergraduate	391.26	400.24	2.3%	403.18	0.7%
Resident Graduate	639.67	651.34	1.8%	666.89	2.4%
Nonresident Graduate	42.16	42.73	1.4%	43.47	1.7%
<b>Total FTE Enrollment</b>	<b>7,131.99</b>	<b>7,186.60</b>	<b>0.8%</b>	<b>7,251.99</b>	<b>0.9%</b>

Unrestricted FTE Employees					
	FY 2003-04	FY 2004-05	Change	FY 2005-06	Change
Faculty	344.57	349.46	4.89	349.46	0.00
AFSCME	279.37	280.37	1.00	280.37	0.00
Management	78.00	78.00	0.00	78.00	0.00
SCUPA	29.04	30.04	1.00	30.04	0.00
All Other	43.04	43.04	0.00	43.04	0.00
<b>Total Budgeted FTE Employees</b>	<b>774.02</b>	<b>780.91</b>	<b>6.89</b>	<b>780.91</b>	<b>0.00</b>

Note: No tuition rate increase is reflected in FY 2005-06; however, a 6.2% tuition rate increase would produce additional revenue of \$2,457,108.

(October 14, 2004)

## Slippery Rock University of Pennsylvania Budget Request Summary

Educational & General Budget					
Revenue/Sources	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Tuition	\$38,408,829	\$40,836,000	6.3%	\$41,098,000	0.6%
Fees	\$7,746,506	\$8,039,030	3.8%	\$8,083,000	0.5%
State Appropriation	\$30,842,947	\$32,183,549	4.3%	\$34,503,048	7.2%
All Other Revenue	\$3,235,162	\$3,244,000	0.3%	\$3,180,000	-2.0%
Use of Carryforward Fund Balance	\$2,126,888	\$926,716	-56.4%	\$0	-100.0%
<b>Total Revenue/Sources</b>	<b>\$82,360,332</b>	<b>\$85,229,295</b>	<b>3.5%</b>	<b>\$86,864,048</b>	<b>1.9%</b>
<b>Expenditures and Transfers</b>					
<u>Compensation Summary:</u>					
Salaries & Wages	\$47,439,597	\$48,611,823	2.5%	\$50,414,370	3.7%
Benefits	\$17,310,135	\$19,279,996	11.4%	\$21,390,993	10.9%
Subtotal, Compensation	\$64,749,732	\$67,891,819	4.9%	\$71,805,363	5.8%
Services & Supplies	\$13,642,477	\$13,687,476	0.3%	\$14,738,784	7.7%
Capital Expenditures	\$1,321,512	\$1,230,000	-6.9%	\$1,453,270	18.2%
Transfers	\$2,646,611	\$2,420,000	-8.6%	\$2,571,006	6.2%
<b>Total Expenditures and Transfers</b>	<b>\$82,360,332</b>	<b>\$85,229,295</b>	<b>3.5%</b>	<b>\$90,568,423</b>	<b>6.3%</b>
<b>Revenue/Sources less Expenditures/Transfers</b>					
	\$0	\$0		(\$3,704,375)	

Annualized FTE Enrollment			Percent Change	FY 2005-06	Percent Change
	FY 2003-04	FY 2004-05			
Resident Undergraduate	6,318.49	6,575.00	4.1%	6,619.00	0.7%
Nonresident Undergraduate	398.20	420.00	5.5%	426.00	1.4%
Resident Graduate	700.19	702.00	0.3%	705.00	0.4%
Nonresident Graduate	77.88	71.00	-8.8%	71.00	0.0%
<b>Total FTE Enrollment</b>	<b>7,494.76</b>	<b>7,768.00</b>	<b>3.6%</b>	<b>7,821.00</b>	<b>0.7%</b>

Unrestricted FTE Employees					
	FY 2003-04	FY 2004-05	Change	FY 2005-06	Change
Faculty	382.56	382.56	0.00	382.56	0.00
AFSCME	287.90	285.90	(2.00)	285.90	0.00
Management	99.80	103.80	4.00	103.80	0.00
SCUPA	37.00	40.00	3.00	40.00	0.00
All Other	46.00	46.00	0.00	46.00	0.00
<b>Total Budgeted FTE Employees</b>	<b>853.26</b>	<b>858.26</b>	<b>5.00</b>	<b>858.26</b>	<b>0.00</b>

Note: No tuition rate increase is reflected in FY 2005-06; however, a 6.2% tuition rate increase would produce additional revenue of \$2,548,076.



(October 14, 2004)

## West Chester University of Pennsylvania Budget Request Summary

Educational & General Budget					
Revenue/Sources	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Tuition	\$66,583,589	\$69,289,433	4.1%	\$69,625,966	0.5%
Fees	\$10,153,054	\$10,414,454	2.6%	\$10,558,694	1.4%
State Appropriation	\$44,005,854	\$47,193,572	7.2%	\$52,332,171	10.9%
All Other Revenue	\$4,132,713	\$4,041,166	-2.2%	\$4,138,954	2.4%
Use of Carryforward Fund Balance	\$0	\$0	n/a	\$0	n/a
<b>Total Revenue/Sources</b>	<b>\$124,875,210</b>	<b>\$130,938,625</b>	<b>4.9%</b>	<b>\$136,655,785</b>	<b>4.4%</b>
<b>Expenditures and Transfers</b>					
<u>Compensation Summary:</u>					
Salaries & Wages	\$69,359,049	\$72,802,899	5.0%	\$74,907,577	2.9%
Benefits	\$23,278,369	\$27,162,882	16.7%	\$30,181,557	11.1%
Subtotal, Compensation	\$92,637,418	\$99,965,781	7.9%	\$105,089,135	5.1%
Services & Supplies	\$17,158,826	\$18,075,719	5.3%	\$19,348,342	7.0%
Capital Expenditures	\$2,826,253	\$2,862,841	1.3%	\$3,772,201	31.8%
Transfers	\$12,252,713	\$10,034,284	-18.1%	\$11,976,375	19.4%
<b>Total Expenditures and Transfers</b>	<b>\$124,875,210</b>	<b>\$130,938,625</b>	<b>4.9%</b>	<b>\$140,186,052</b>	<b>7.1%</b>
<b>Revenue/Sources less Expenditures/Transfers</b>					
	\$0	\$0		(\$3,530,267)	

Annualized FTE Enrollment					
	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Resident Undergraduate	9,012.35	9,012.35	0.0%	9,012.35	0.0%
Nonresident Undergraduate	1,178.79	1,178.79	0.0%	1,178.79	0.0%
Resident Graduate	1,247.65	1,247.65	0.0%	1,247.65	0.0%
Nonresident Graduate	138.63	138.63	0.0%	138.63	0.0%
<b>Total FTE Enrollment</b>	<b>11,577.42</b>	<b>11,577.42</b>	<b>0.0%</b>	<b>11,577.42</b>	<b>0.0%</b>

Unrestricted FTE Employees					
	FY 2003-04	FY 2004-05	Change	FY 2005-06	Change
Faculty	644.36	642.36	(2.00)	642.36	0.00
AFSCME	428.88	420.88	(8.00)	420.88	0.00
Management	138.00	138.15	0.15	138.15	0.00
SCUPA	41.00	44.00	3.00	44.00	0.00
All Other	63.75	63.75	0.00	63.75	0.00
<b>Total Budgeted FTE Employees</b>	<b>1,315.99</b>	<b>1,309.14</b>	<b>(6.85)</b>	<b>1,309.14</b>	<b>0.00</b>

Note: No tuition rate increase is reflected in FY 2005-06; however, a 6.2% tuition rate increase would produce additional revenue of \$4,316,810.

(October 14, 2004)

## Office of the Chancellor Budget Request Summary

(1/2 of 1% Budget)

Educational & General Budget					
Revenue/Sources	FY 2003-04	FY 2004-05	Percent Change	FY 2005-06	Percent Change
Tuition	\$0	\$0	n/a	\$0	n/a
Fees	\$0	\$0	n/a	\$0	n/a
State Appropriation	\$2,086,110	\$2,167,175	3.9%	\$2,323,210	7.2%
All Other Revenue	\$3,833,513	\$3,754,764	-2.1%	\$3,798,058	1.2%
Use of Carryforward Fund Balance	(\$997,546)	(\$175,285)	n/a	\$0	n/a
<b>Total Revenue/Sources</b>	<b>\$4,922,077</b>	<b>\$5,746,654</b>	<b>16.8%</b>	<b>\$6,121,268</b>	<b>6.5%</b>
<b>Expenditures and Transfers</b>					
<u>Compensation Summary:</u>					
Salaries & Wages	\$2,778,105	\$3,034,644	9.2%	\$3,267,340	7.7%
Benefits	\$858,792	\$979,840	14.1%	\$1,136,420	16.0%
Subtotal, Compensation	\$3,636,897	\$4,014,484	10.4%	\$4,403,760	9.7%
Services & Supplies	\$1,277,429	\$1,722,170	34.8%	\$1,767,356	2.6%
Capital Expenditures	\$7,751	\$10,000	29.0%	\$10,300	3.0%
Transfers	\$0	\$0	n/a	\$0	n/a
<b>Total Expenditures and Transfers</b>	<b>\$4,922,077</b>	<b>\$5,746,654</b>	<b>16.8%</b>	<b>\$6,181,416</b>	<b>7.6%</b>
<b>Revenue/Sources less Expenditures/Transfers</b>					
	\$0	\$0		(\$60,148)	

Annualized FTE Enrollment			Percent Change	FY 2005-06	Percent Change
	FY 2003-04	FY 2004-05			
Resident Undergraduate	0.00	0.00	n/a	0.00	n/a
Nonresident Undergraduate	0.00	0.00	n/a	0.00	n/a
Resident Graduate	0.00	0.00	n/a	0.00	n/a
Nonresident Graduate	0.00	0.00	n/a	0.00	n/a
<b>Total FTE Enrollment</b>	<b>0.00</b>	<b>0.00</b>	<b>n/a</b>	<b>0.00</b>	<b>n/a</b>

Unrestricted FTE Employees			Change	FY 2005-06	Change
	FY 2003-04	FY 2004-05			
Faculty	0.00	0.00	0.00	0.00	0.00
AFSCME	2.67	2.25	(0.42)	2.75	0.50
Management	32.99	36.14	3.15	39.33	3.19
SCUPA	0.00	0.00	0.00	0.00	0.00
All Other	0.00	0.00	0.00	0.00	0.00
<b>Total Budgeted FTE Employees</b>	<b>35.66</b>	<b>38.39</b>	<b>2.73</b>	<b>42.08</b>	<b>3.69</b>

Note: No tuition rate increase is reflected in FY 2005-06; however, a 6.2% tuition rate increase would produce additional revenue of \$176,021.

## Budget Request Summary

(October 14, 2004)

Other Programs Administered by the Office of the Chancellor in FY 2004-05

Programs Funded from the Educational & General Appropriation	Appropriation
System Reserve*	\$975,000
Dixon University Center Academic Programs (5.75 FTE Employees)	\$1,200,000
Faculty Professional Development	\$150,000
SCUPA Professional Development	\$75,000

Programs Funded from Other State Appropriations	Appropriation
Recruitment of the Disadvantaged	\$430,000
Affirmative Action (2.18 FTE Employees)	\$1,111,000
Information Systems Integration (SyTEC 63.43 FTE Employees)	\$14,877,000
Urban Teacher Education	\$619,000

### Pennsylvania Academy for the Profession of Teaching and Learning (5.1 FTE Employees)

*PASSHE's Academy for the Profession of Teaching and Learning oversees programs that involve K-12 education in the Commonwealth and is funded by federal and state grants.*

*The two largest federal grants administered by the Academy are:*

*GEAR UP - \$12.6 million over five years, of which \$6.25 million is committed to student scholarships.*

*Teacher Quality Enhancement - \$18.1 million over three years, in collaboration with the Pennsylvania Department of Education.*

### Consolidated University Operations (34.95 FTE Employees)

*Also administered by the Office of the Chancellor are the following operations located in Harrisburg and funded by the Universities and the Office of the Chancellor: Payroll Services, Personnel Services, Labor Relations, Construction Support, Internal Review Group, Eastern Regional Legal Office, Treasury Accounting, Keystone Library Network, Articulation, and Keystone University Network.*

*The costs associated with these services are reflected within the University budgets. In addition, the Office of the Chancellor manages 18.95 FTE employees for site management and administrative services that support all of the above programs.*

*\*System Reserve fund balance is required to be replenished to \$1.5 million annually.*

***Resolution Honoring the Contributions  
of  
Jeffrey W. Coy***

**WHEREAS**, Jeffrey W. Coy, an alumnus of Shippensburg University of Pennsylvania, provided distinguished service as a member of the Board of Governors of the Pennsylvania State System of Higher Education (PASSHE), from his appointment in July 1988 until September 2004; and

**WHEREAS**, Jeffrey W. Coy served the Board of Governors faithfully for more than 16 years, making him the longest-serving legislative member of the Board; and

**WHEREAS**, Jeffrey W. Coy served as an advisor to the Chancellor and the staff of the Pennsylvania State System of Higher Education as academic, financial, administrative, advancement, and human resources policies were developed to guide PASSHE within the mission and strategic direction identified by the Board of Governors; and

**WHEREAS**, Jeffrey W. Coy also served as a member of Shippensburg University of Pennsylvania's Council of Trustees from 1975 to 1982, including as chair from 1981 to 1982; and

**WHEREAS**, Jeffrey W. Coy was a committed voice on behalf of public higher education opportunities for all Pennsylvanians, and was a source of constant encouragement to all System Universities to develop programs that contributed to the welfare of our students and the citizenry of the Commonwealth; and

**WHEREAS**, Jeffrey W. Coy has been an unfailing ally for Pennsylvania public higher education before his colleague members of the General Assembly, vocally supporting initiatives undertaken by PASSHE;

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of Governors of the Pennsylvania State System of Higher Education expresses its appreciation to Jeffrey W. Coy for the extraordinary contributions he made to public education, both basic and higher, and to the citizens of this Commonwealth during his tenure as a member of this Board, and as State Representative; and

**BE IT FURTHER RESOLVED**, that the Board of Governors extend best wishes to him in all of his future endeavors.

Unanimously adopted by the Board  
October 14, 2004

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Charles A. Gomulka, Chairman