

Appropriations Request 2006-07

**The Pennsylvania State
System of Higher Education:
Investing in Pennsylvania's
Future**



Board of Governors

Pennsylvania State System of Higher Education
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Harrisburg, PA 17110

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Chancellor

October 2005

**FISCAL YEAR
2006-07
BUDGET
TRANSMITTAL**

TO: DEPARTMENT OF EDUCATION
BUREAU OF BUDGET & FISCAL MANAGEMENT
4TH FLOOR
333 MARKET STREET
HARRISBURG, PA 17126-0333

The accompanying statements and schedules constitute the operating budget request of

Pennsylvania State System of Higher Education
(College/University)

for fiscal year 2004-05 through 2006-07. I have reviewed this budget request and to the best of my knowledge all statements and estimates were prepared in accordance with instructions provided by the Department of Education and the Governor's Budget Office.

Signed *Judy G. Hample*
Judy G. Hample, Chancellor

Date October 31, 2005

The Pennsylvania State System of Higher Education: Investing in Pennsylvania's Future

The Pennsylvania State System of Higher Education (PASSHE) comprises the 14 state-owned universities, situated across the Commonwealth in largely rural communities. Working together with the Commonwealth, PASSHE is helping to ensure a bright future for all Pennsylvanians.

A record 107,251 students are enrolled this fall at the PASSHE Universities. Ninety percent of those students are Pennsylvania residents. The vast majority likely will remain in the Commonwealth after graduation to live and to work. They will join the more than 405,000 PASSHE alumni who currently call Pennsylvania home. Those alumni are the business and community leaders, teachers, nurses and other healthcare workers who form the backbone of the economic, intellectual, social and cultural life of the Commonwealth and its communities.

PASSHE is a vital part of those communities, responding efficiently and effectively to their varied needs,

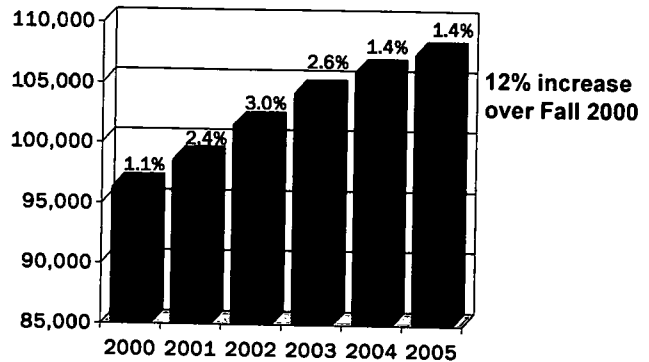
An investment in PASSHE is an investment in Pennsylvania's economy

PASSHE plays an essential role in Pennsylvania's economic vitality, not only educating its citizens but also providing important support and services to thousands of employers across the Commonwealth. While PASSHE Universities are preparing students for a lifetime of success, they also are helping to ensure Pennsylvania businesses have the

STATE SYSTEM OF
Higher Education

Enrollment History

Fall Headcount



while providing Commonwealth residents access to high-quality educational opportunities at an affordable cost.

The support PASSHE receives from the Commonwealth through its annual appropriation represents an important investment in those communities and in the students who will become tomorrow's leaders. Indeed, an investment in the Pennsylvania State System of Higher Education is an investment in Pennsylvania's future.

skilled workforce they need to grow and to prosper.

All 14 PASSHE Universities are working in their communities and regions to help stimulate economic growth. In many ways, PASSHE Universities are the lifeblood of their local and regional economies.

While educating students is PASSHE's primary mission, the Universities do much more to contribute to their communities, their regions and the entire Commonwealth. They are major employers themselves, as well as major purchasers of locally produced products and services. They provide job training opportunities for employers and their employees. They provide consulting services and other assistance to both established businesses and budding entrepreneurs.

Five PASSHE Universities, in partnership with local organizations and other colleges and universities in their regions, have established Keystone Innovation Zones (KIZs). Administered through the Pennsylvania Department of Community and Economic Development (DCED), the KIZ program encourages colleges and universities to share their expertise in the areas of research and development with entrepreneurs and other business operators to help them design, develop and market new products. These partnerships help create new job opportunities in the involved communities and beyond.

PASSHE Universities that are part of established KIZs are Bloomsburg University of Pennsylvania (Greater Susquehanna Keystone Innovation Zone), East Stroudsburg University of Pennsylvania (Pocono Mountains Keystone Innovation Zone), Edinboro University of Pennsylvania (Erie

Keystone Innovation Zone) and Shippensburg University of Pennsylvania (Harrisburg Market Keystone Innovation Zone). In addition, Millersville University of Pennsylvania is working with a number of partners in the development of the Northwest Lancaster City Keystone Innovation Zone.

Four other PASSHE Universities – Clarion, Indiana, Kutztown and Lock Haven Universities of Pennsylvania – operate Small Business Development Centers (SBDCs) that provide a variety of services to literally hundreds of entrepreneurs and small business operators each year to help them grow their businesses and to create and retain jobs in their communities. Each offers workshops, training programs and consulting services to both new and established businesses.

Other University programs and partnerships that are performing valuable services in their regions include the Government Agency Coordination Office operated by California University of Pennsylvania, the Disadvantaged Business Enterprise Supportive Services Center at Cheyney University of Pennsylvania, the Tioga County Partnership for Community Health established by Mansfield University of Pennsylvania, the Regional Learning Alliance managed by Slippery Rock University of Pennsylvania and the Institute for Education, Excellence and Entrepreneurship at West Chester University of Pennsylvania.

An investment in PASSHE is an investment in Pennsylvania's workforce

PASSHE Universities work closely with employers in their regions to ensure the programs they offer produce the kinds of graduates that are needed to fill jobs in the workforce. By meeting the demands for workers in Pennsylvania's fastest-growing occupations, PASSHE is helping to ensure businesses succeed. PASSHE's top majors include virtually all of those related to occupations experiencing the greatest workplace demand. They include education, business management and the healthcare professions.

At the beginning of this decade, the Pennsylvania Department of Labor and Industry (L&I) projected that over the next 10 years, 43,100 new teachers, trainers and librarians would be needed across the Commonwealth, representing the largest area of projected job growth. The L&I study also indicated 33,400 new

management and business positions would become available in Pennsylvania between 2000 and 2010, while the demand for new healthcare workers would increase by more than 13 percent through the end of the decade.

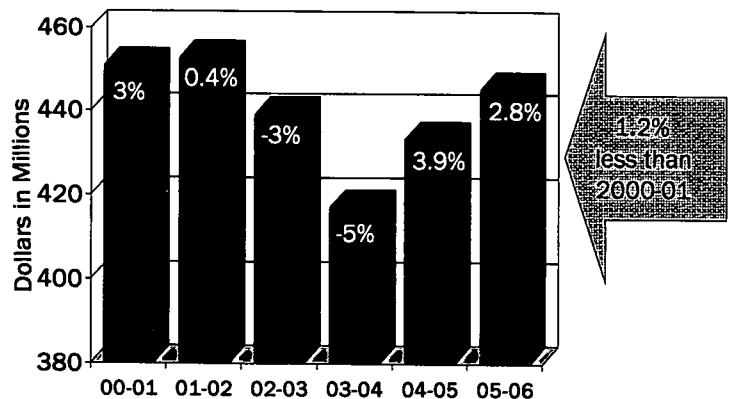
PASSHE Universities historically have been the Commonwealth's largest provider of education majors. That remains so today, with nearly 30,000 undergraduate students currently enrolled across the System. Business management is the second-largest field of study for PASSHE students, with more than 12,000 majors. Healthcare-related majors rank third, with about 6,500 students studying in a variety of areas, including nursing. The number of students enrolled in healthcare-related majors has increased by 56 percent in the last four years and continues to grow.

An investment in PASSHE is an investment in Pennsylvania families

The Pennsylvania State System of Higher Education represents the most affordable option among all four-year colleges and universities in the Commonwealth. In recent years, PASSHE has responded to significant challenges, including fluctuating state revenues, increasing cost pressures, and rising enrollments, by becoming more efficient while continuing to enhance the quality of education students receive. These efforts have enabled PASSHE to continue to meet its primary mission of providing "high quality education at the lowest possible cost."



E&G Appropriation
 2000-01 Through 2005-06
 With Change From Previous Year



This is especially important for the many “first-generation” college students who attend PASSHE Universities. These students are the first members of their families to attend college, and, for them, a college education will mean a whole new way of life.

PASSHE’s Board of Governors is committed to keeping tuition affordable so that every Pennsylvanian who wants to pursue a college education can afford to do so. While annual tuition increases have been necessary in order to assure academic quality, that commitment to access and affordability has resulted in tuition increases over the past three years that have been only about one-third the average imposed by public universities and university systems across the United States. The Board in

July approved a 2% increase for the 2005-06 school year that represented the lowest tuition increase in seven years and the third lowest in PASSHE’s more than 20-year history. The national average for tuition increases at public colleges and universities this fall was 7.1%, more than three times higher than PASSHE’s increase.

PASSHE’s current annual tuition rate of \$4,906 is the lowest among all four-year colleges and universities in the Commonwealth. The total cost of attendance – tuition, required fees, room and board – is below the national average among all public colleges and universities in the nation this fall, according to a just-released report by the College Board

An investment in PASSHE is an investment in quality

Quality is equally as important as affordability. PASSHE’s long-range strategic plan was developed with the goal of driving PASSHE to the next level of academic excellence.

Achievement of the plan’s goals will assure PASSHE takes its place among the nation’s leading systems of public universities, and that it will be recognized for “excellence in undergraduate education” and for its “responsiveness to state, regional and national needs through quality graduate and undergraduate programs, research and service.”

The strategic plan identifies five core areas on which PASSHE is focused:

- **Student achievement and success**

- **University and System excellence**
- **Commonwealth service**
- **Resource development and stewardship**
- **Public leadership**

Some of the specific goals of the plan include enhancing the quality of instruction, learning resources and support services available to students; focusing the efforts of the Universities on high-quality programs that meet the needs of Pennsylvania and its students; establishing diversity as a key element of excellence and leadership throughout the System; ensuring that all System resources are

used effectively and efficiently; and enhancing the capacity of PASSHE to

serve regional economic and community development needs.

An investment in PASSHE is an investment in efficiency

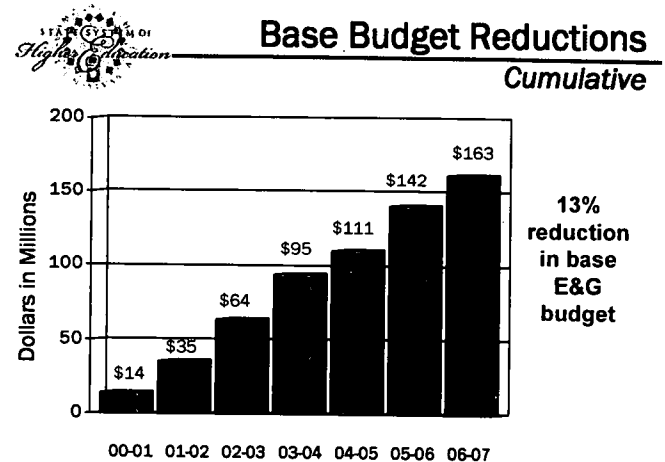
PASSHE Universities not only are performing at a higher level academically, but also are aggressively managing their available financial resources to help ensure that students and the Commonwealth get the most from their annual investment of tuition and tax dollars.

The State System has faced significant cost pressures in recent years. At the same time, it has served an increasing student population. In fact, PASSHE's current-year appropriation is less than the amount it received five years ago, in 2000-01. Over that same time period, the number of students attending the 14 PASSHE Universities has increased by nearly 12%, and it is anticipated that enrollment will continue to increase at similar rates through 2008-09.

PASSHE has implemented numerous cost-saving initiatives throughout these difficult times, enabling it to become more efficient while also enhancing the quality of education provided to the increasing number of students. These efforts have resulted in productivity improvements and internal savings that have enabled the Universities to reallocate \$163 million toward their most essential programs and services.

Specific initiatives undertaken across the System have included:

- Participation in consolidated operations, which have



increased efficiencies in areas such as employee benefits management, administrative computing, labor relations, payroll, construction services, legal services, electronic library services, distance education, articulation, treasury services and auditing.

- Development of collaborative academic programs in areas including nursing, urban education, math and science education, athletic training and foreign languages. The Universities also have expanded their distance learning offerings to effectively provide continuing education opportunities to Pennsylvania's workforce in

the most efficient and effective manner.

- Streamlining of academic offerings and graduation requirements, resulting in the elimination of low-enrolled courses and academic programs and increased instructional productivity.
- Multi-year, collaborative purchasing of services and supplies, including utilities, technology hardware and software, hazardous waste and computer disposal, financial audits, banking services, healthcare, paper products, prepackaged pharmaceuticals, bookbinding, printing and engineering services. Most recently, PASSHE has begun

entering into strategic sourcing initiatives, which are expected to save \$7.9 million over the next two years.

- Strategic efforts that have resulted in the decision to provide certain services internally or to develop unique ways to procure those services. Some of these decisions have been in the areas of workers' compensation self-insurance, investment services, auditing services, natural gas procurement, delegated authority for construction projects, best-value contracts and guaranteed energy savings plans.

An investment in PASSHE is an investment in accountability

PASSHE's commitment to accountability can best be demonstrated through its System Accountability and Performance Funding Programs. Both measure the Universities' performance in key areas related to student achievement, University excellence, diversity and operational efficiency, all of which are important components of PASSHE's strategic plan.

The Performance Funding Program, which was adopted by the Board of Governors in July 2000, rewards the Universities for demonstrating improved performance, as measured against their own past performances, against selected national peers and

against five-year targets included in the System's strategic plan.

The Board of Governors has demonstrated its commitment to this initiative by dedicating a portion of PASSHE's base funding each year for the performance awards. The Board has increased the amount of funding provided to the Universities based on performance from \$2 million in the first year of the program to \$31.2 million in 2005-06.

Since the Performance Funding and System Accountability Programs began, student persistence and graduation rates – both four-year and six-year – have increased; the student

and faculty populations have become more diverse – minority enrollment this fall reached another record high and minorities now account for 10.4% of the student population; an increased number of community

college students are transferring to PASSHE Universities; and an increased number of academic and professional programs are being accredited by national organizations, a sign of improved academic quality.

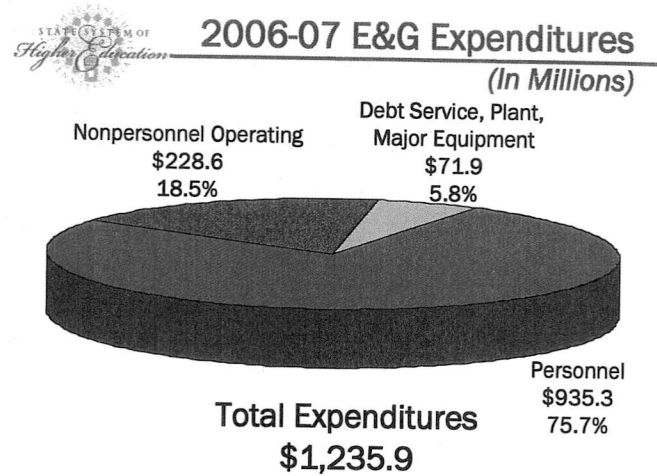
2006-07 Appropriations Request

**Educational and General
Appropriation.....\$472,075,000**

The System's 2006-07 operating budget provides funding for increases in basic operating costs while building upon continuing efforts to operate more efficiently. The following basic cost adjustments are reflected in the 2006-07 Educational and General budget.

Enrollment Growth—In keeping with the demographic projections of the Commonwealth, it is estimated that the System's enrollment will increase approximately 1%. Universities anticipating enrollment increases have limited the costs associated with serving these additional students within their 2006-07 budget estimates. Increased tuition and fee revenue associated with this enrollment increase is anticipated at \$7 million.

Employee Salaries—PASSHE will be entering the final year of four-year collective bargaining agreements with most of its unions. On average, those union contracts will require an increase in salaries of 5.9%. Based upon required salary increases and changes in



complement, the total cost of employee salaries and wages is anticipated to increase \$29.7 million or 4.6% next year.

Employee Benefits—The collective bargaining agreements reached in 2003-04 brought significant changes to healthcare benefits for System employees, including the requirement that employees begin to pay a portion of their health insurance premiums, as well as increased deductibles and higher prescription co-payments. The fiscal impact of most of these health care benefit changes was fully realized within the 2005-06 budget.

Although PASSHE healthcare costs continue to rise, the rate of increase has somewhat slowed. The System projects the employer share of healthcare costs will increase an average of 9.3% in 2006-07. In addition, the employer contribution rate for the State Employees' Retirement System is projected to increase by 42% over its current level, to 3.4% of salaries, and, the number of new employees opting for more expensive alternative retirement programs is expected to continue to grow. Overall, the cost of employee benefits is expected to increase \$18.8 million, or 7.7%.

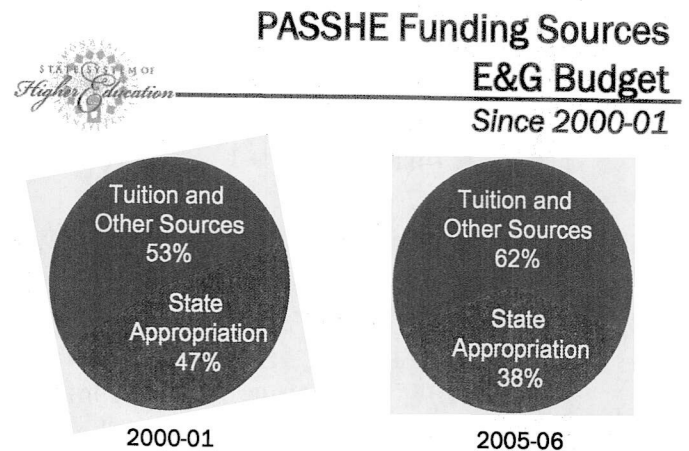
Utilities—The utilities market continues to be affected by increases in world-wide demand, and, most recently, by the impact of Gulf Coast hurricanes. Natural gas, coal and oil prices have risen dramatically since the 2005-06 budget was finalized, with overall increases estimated at 44%. It is anticipated that these utility rates will continue to increase an additional 14% next year; therefore, PASSHE's 2006-07 utility costs reflect an increase of \$14.7 million, or 39.6%, to address the recent unanticipated rate increases and anticipated future growth.

Budget Reductions—Universities continue to reallocate their resources to do more with less. The budget is predicated upon anticipated

cost savings of \$30.7 million in 2005-06 and of an additional \$21.3 million in 2006-07. Some of these savings are occurring through such efforts as position management in light of significant retirements; strategic sourcing initiatives; reductions in departmental expenditures for supplies, equipment and travel; postponement of deferred maintenance projects; implementation of energy savings initiatives; and realignment of departmental costs with the credits they generate.

Universities have utilized some of these savings to reallocate resources to higher priority campus-based initiatives, such as student recruitment and retention, instruction in high-demand disciplines, technology support and facility improvements.

These adjustments result in an overall 2006-07 Educational and General



operating budget of \$1.24 billion, an increase of \$57.4 million, or 4.9%. To fund this budget increase, the Board of Governors is requesting an Educational and General appropriation of \$472.1 million, an increase of

\$26.7 million, or 6%. At that appropriation level, a tuition increase of 3.1% would be necessary to balance PASSHE's budget. The Board will make a tuition decision following passage of the 2006-07 Commonwealth budget.

Special Purpose Appropriations

Program Initiatives.....\$26.2 million

Performance

Funding.....\$14.2 million

The Board of Governors has rewarded performance at the System Universities for the last six years with annually increasing amounts. In 2005-06, the performance funding program was funded with \$22.3 million from the Educational and General (E&G) appropriation and \$8.9 million from the Program Initiatives line item, for a total of \$31.2 million, equivalent to 7% of the E&G appropriation. To increase the performance funding program to the equivalence of 8% of the Educational and General appropriation, PASSHE is seeking \$14.2 million in line item funding for University performance for fiscal year 2006-07. Performance funding provided through the Program Initiatives line item will be used to support specialized accreditation of professional programs, to expand existing programs or create new ones to ensure program offerings meet the workforce needs of the Commonwealth, to increase library holdings and to invest in regional economic development initiatives.

Integrated Information

Systems.....\$10.0 million

The System is in the midst of implementing an integrated System-wide administrative information system that will enhance student services, instructional support and administrative productivity. This system will support administrative processes, such as procurement, finance, human resources, admissions, registration, student records and financial aid. Funding for this project will support additional functionality, upgrades to hardware and operating systems and additional capacity for disaster recovery.

Educator

Excellence.....\$2.0 million

Recent efforts to improve student performance in public schools are calling for increasing the numbers of teachers; strengthening preparation in various disciplines, including mathematics and science;

and increasing curricular and instructional support. These needs are particularly acute for urban and rural school districts.

Building on the strengths of the System Universities and the Pennsylvania Academy for the Profession of Teaching and Learning, initiatives are being developed to (1) enhance the quality of preparation for elementary and early childhood educators; (2) improve preparation of education students for the PRAXIS test; (3) increase the number of qualified teachers and other professionals for urban and rural school districts; (4) increase the number and quality of science and mathematics teachers; (5) support novice teachers in their first years of teaching to reduce attrition; and (6) enhance the skills of current teachers through professional development and instructional coaching. This funding will continue efforts in these areas at the same funding level.

Employee Health (PEBTF) Assessment.....\$3.4 million

The Commonwealth provides health care to the majority of its employees through the Pennsylvania Employee Benefits Trust Fund (PEBTF). Approximately 40% of PASSHE's employees participate in PEBTF. In February 2005, the Commonwealth

announced its commitment to incur additional employer charges for PEBTF health benefits. These charges are to be assessed at \$400 in 2005-06 and \$800 in 2006-07 per eligible employee. The 2005-06 Commonwealth budget included a \$1.7 million line item for PASSHE to fund this increase for the current fiscal year. PASSHE seeks continuation of this line item at \$3.4 million to cover the additional \$800 assessment per employee in 2006-07.

Diversity and Equal Opportunity.....\$1.8 million

This \$1.8 million request continues vital System-wide initiatives designed to achieve and promote diversity by serving the educational needs of historically underrepresented minority students, faculty and staff populations. These initiatives include programs that (1) expand the nationally acclaimed R. Benjamin Wiley Partnership Program; (2) enhance joint recruitment activities conducted by admissions personnel; (3) serve students who require necessary accommodations under the Americans with Disabilities Act; (4) add value to campus climate and retention initiatives; and (5) enhance the professional development of women and minority faculty.

McKeever Environmental Learning Center.....\$532,000

The Commonwealth created the McKeever Environmental Learning Center in 1974 to

assist citizens of all ages to become better stewards of the earth's resources. The environmental education programs offered by the McKeever Center meet the needs of students from preschool through, and beyond, college and provide student interns with valuable teaching experience while working in an outdoor setting. The Center comprises three lodges, a 200-seat auditorium, a dining hall, a maintenance building, the director's residence and the discovery building. The 205-acre complex is located in Mercer County and is administered by Slippery Rock University of Pennsylvania. This request of \$532,000

provides full funding for operation of the center in fiscal year 2006-07.

Pennsylvania Center for Environmental Education.....\$350,000

The Pennsylvania Center for Environmental Education, located at Slippery Rock University of Pennsylvania, has been funded by the Commonwealth for several years through the Department of Environmental Protection. In 2005-06, funding for this Center was appropriated directly to PASSHE. This request of \$350,000 provides level funding for the Center in fiscal year 2006-07.

FY 2006-07 Appropriations Request

Educational and General.....	\$472,075,000
Special Purpose	
Program Initiatives.....	\$ 26,162,000
Performance Funding.....	(\$14,162,000)
Integrated Information Systems.....	(\$10,000,000)
Educator Excellence.....	(\$ 2,000,000)
Employee Health (PEBTF) Assessment.....	\$3,400,000
Diversity and Equal Opportunity.....	\$ 1,800,000
McKeever Environmental Learning Center.....	\$ 532,000
Pennsylvania Center for Environmental Education.....	\$ 350,000

OPERATING
BUDGET
SUMMARY

PART II

COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education

PAGE 1 THROUGH 8.

DATE 10/31/2005

PREPARED BY:

NAME Lois M. Johnson

TITLE Director of Financial Management

TELEPHONE (717) 720-4122

SCHEDULE A (cont.): SUMMARY OF STATE APPROPRIATION REQUEST(S) BY FUNCTION			COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education				
REQUESTED APPROPRIATION(S)	Dollar Amounts in Thousands						
	Actual Year 2004-05	Available Year 2005-06	Increase(Decrease) Over Actual Year		Budget Request 2006-07	Increase(Decrease) Over Available Year	
			Amount	%		Amount	%
C. FOR PUBLIC SERVICE (Schedule(s) C, Part III)							
McKeever Environmental Learning Center	206	206	0	0.0%	532	326	158.3%
PA Center for Environmental Education	-	350	350	0.0%	350	-	0.0%
	-	-	0	0.0%	-	-	0.0%
	-	-	0	0.0%	-	-	0.0%
	-	-	0	0.0%	-	-	0.0%
TOTAL PUBLIC SERVICE	206	556	350	169.9%	882	326	58.6%
D. OTHER APPROPRIATION REQUEST(S) (Schedule(s) D, Part III)							
Diversity and Equal Opportunity (Recruitment of the Disadvantaged/Affirmative Action)	1,541	1,541	0	0.0%	1,800	259	16.8%
	-	-	0	0.0%	-	-	
TOTAL OTHER APPROPRIATION REQUEST(S)	1,541	1,541	0	0.0%	1,800	259	16.8%
E. TOTAL OPERATING APPROPRIATION REQUEST	453,628	465,197	11,569	2.6%	504,319	39,122	8.4%

SCHEDULE B: APPROPRIATION REQUEST HIGHLIGHTS FOR GENERAL INSTRUCTION								COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education					
	(1) NUMBER OF FTE STUDENTS				(2) FTE STUDENT % BY LEVEL			(3) IN-STATE/OUT-OF-STATE STUDENTS (HEADCOUNT)					
	UNDER-GRADUATE	GRADUATE	FIRST PROF.*	TOTAL	UNDER-GRADUATE	GRADUATE	FIRST PROF.*	# PA. RESIDENTS	% OF TOTAL	# OUT-OF-STATE	# FOREIGN STUDENTS	XXXXXXXXXXXXXX	
ACTUAL 2004-05	88,366	10,369	0	98,735	89.5%	10.5%	0.0%	95,517	90.1%	9,038	1,447	XXXXXXXXXXXXXX	
AVAILABLE 2005-06	89,151	10,631	0	99,782	89.3%	10.7%	0.0%	96,888	90.2%	9,151	1,401	XXXXXXXXXXXXXX	
BUDGET REQUEST 2006-07	89,990	10,832	0	100,822	89.3%	10.7%	0.0%	97,982	90.2%	9,279	1,409	XXXXXXXXXXXXXX	
	(4) FTE FACULTY POSITIONS				(5) STUDENT FACULTY RATIOS				(6) AVERAGE FACULTY SALARY**				
	UNDER-GRADUATE	GRADUATE	FIRST PROF.*	TOTAL	UNDER-GRADUATE	GRADUATE	FIRST PROF.*	OVERALL AVERAGE	INSTRUCTOR	ASSISTANT PROFESSOR	ASSOCIATE PROFESSOR	FULL PROFESSOR	
ACTUAL 2004-05	4,547	598	0	5,144	19.4 :1	17.3 :1	N/A	19.2	39,995	53,825	67,954	85,661	
AVAILABLE 2005-06	4,570	613	0	5,183	19.5 :1	17.3 :1	N/A	19.3	41,195	55,440	69,993	88,231	
BUDGET REQUEST 2006-07	4,574	614	0	5,188	19.7 :1	17.6 :1	N/A	19.4	43,625	58,711	74,122	93,436	
	(7) TOTAL COST OF INSTRUCTION				(8) INCOME FOR INSTRUCTION			(9) STATE APPROPRIATION FOR INSTRUCTION					
	FACULTY SALARIES***	OTHER DIRECT EXPENSES***	OTHER EXPENSES***	TOTAL***	TOTAL COST PER FTE	TOTAL INCOME	% OF INSTRUCTION COSTS	INCOME PER FTE	STATE APPROP***	% OF INSTRUCTION COSTS	STATE SUPPORT PER FTE	XXXXXXXXXXXXXX	
ACTUAL 2004-05	335,358	522,227	285,285	1,142,870	11,575	709,435	62.1%	7,185	433,435	37.9%	4,390	XXXXXXXXXXXXXX	
AVAILABLE 2005-06	344,133	544,959	287,522	1,176,614	11,792	731,260	62.1%	7,329	445,354	37.9%	4,463	XXXXXXXXXXXXXX	
BUDGET REQUEST 2006-07	364,409	205,742	665,766	1,235,917	12,258	763,842	61.8%	7,576	472,075	38.2%	4,682	XXXXXXXXXXXXXX	

* Include Doctor of Optometry and Podiatry Programs; Exclude Doctor of Medicine, Osteopathic Medicine and Veterinary Medicine Programs.

** Average base salary of all full-time teaching faculty only for the academic year; average base salary should not include fringe benefits.

*** Dollar amounts in thousands.

SCHEDULE E: TOTAL OPERATING BUDGET SUMMARY - SOURCE OF REVENUE			COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education										
							Dollar Amounts in Thousands						
							Actual Year	Available Year	Increase(Decrease) Over Actual Year		Budget Request	Increase(Decrease) Over Available Year	
							2004-05	2005-06	Amount	%	2006-07	Amount	%
REVENUES:													
a.	State Direct Appropriation						\$ 453,628	\$ 465,197	11,569	2.6%	\$ 504,319	39,122	8.4%
	State % of Total						28.4%	28.3%			29.3%		
b.	Students (all tuition & fees)						\$ 651,824	\$ 675,295	23,471	3.6%	\$ 702,064	26,769	4.0%
	Students % of Total						40.8%	41.1%			40.8%		
c.	Federal						\$ 112,181	\$ 113,922	1,741	1.6%	\$ 115,433	1,511	1.3%
	Federal % of Total						7.0%	6.9%			6.7%		
d.	Other						\$ 381,293	\$ 390,099	8,806	2.3%	\$ 400,781	10,682	2.7%
	Other % of Total						23.8%	23.7%			23.3%		
TOTAL BUDGET (a+b+c+d) *							\$ 1,598,926	\$ 1,644,513	45,587	2.9%	\$ 1,722,598	78,085	4.7%

* Should agree with Part II, Schedule G, Line P

SCHEDULE F: TUITION AND MANDATED FEES				COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education								
	PA RESIDENTS						PA NON-RESIDENTS					
	Full-Time Students Normal Academic Year *			Part-Time Students Credit Hour Rate			Full-Time Students Normal Academic Year *			Part-Time Students Credit Hour Rate		
	Actual Tuition	Current Tuition	Proposed Tuition	Actual Tuition	Current Tuition	Proposed Tuition	Actual Tuition	Current Tuition	Proposed Tuition	Actual Tuition	Current Tuition	Proposed Tuition
I. TUITION RATES	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07	2004-05	2005-06	2006-07
A. Main Campus												
1. Regular Undergraduate	4,810	4,906	5,058	200	204	211	12,026	12,266	12,646	501	511	527
2. Regular Graduate	5,772	5,888	6,070	321	327	337	9,236	9,422	9,714	513	523	540
B. Branch Campuses **												
1. Regular Undergraduate												
2. Regular Graduate												
C. First Professional												
1. Dentistry												
2. Law												
3. Theology												
4. Optometry												
5. Podiatry												
D. Medical												
1. Medicine (M.D.)	0	0	0	0	0	0	0	0	0	0	0	0
2. Osteopathic Medicine (D.O.)												
3. Veterinary Medicine (V.D.M.)												
II. MANDATED FEES												
A. Undergraduate	1,283	1,358	1,396	53	57	58	1,333	1,421	1,459	56	59	62
B. Graduate	1,265	1,312	1,349	70	73	75	1,315	1,375	1,412	73	76	78
C. First Professional												
D. Medicine (M.D.)												
E. Osteopathic Medicine (D.O.)												
F. Veterinary Medicine (V.D.M.)												

* Two Semesters or Three Terms.

** Attach separate schedules where variations exist between branch campuses

SCHEDULE G: SUMMARY OF CURRENT FUND REVENUES				COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education														
	Dollar Amounts in Thousands																	
	ACTUAL YEAR			2004-05			AVAILABLE YEAR			2005-06			BUDGET REQUEST			2006-07		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total			
A. Tuition and Fees																		
1. In-State Student Tuition	459,130	0	459,130	474,522	0	474,522	494,756	0	494,756									
2. Out-of-State Student Tuition	104,538	0	104,538	107,608	0	107,608	111,437	0	111,437									
3. Fees	88,156	0	88,156	93,165	0	93,165	95,872	0	95,872									
4. TOTAL TUITION AND FEES	651,824	0	651,824	675,295	0	675,295	702,064	0	702,064									
B. Federal Appropriations	0	0	0	0	0	0	0	0	0									
C. State Appropriations	433,435	20,193	453,628	445,354	19,843	465,197	472,075	32,244	504,319									
D. Local Appropriations	0	0	0	0	0	0	0	0	0									
E. Federal Grants & Contracts	2,989	109,192	112,181	2,819	111,103	113,922	2,801	112,632	115,433									
F. State Grants & Contracts	910	87,933	88,843	541	90,025	90,566	546	91,609	92,155									
G. Local Grants & Contracts	8	2,707	2,714	6	3,042	3,048	6	3,106	3,112									
H. Gifts, Private Grants & Contracts	4,931	10,972	15,903	4,954	9,282	14,236	4,959	9,325	14,284									
I. Endowment Income	111	480	590	108	468	576	109	494	603									
J. Sales & Services of Educational Activities	11,927	0	11,927	12,191	0	12,191	12,385	0	12,385									
K. TOTAL EDUCATIONAL & GENERAL (A4 thru J)	1,106,135	231,476	1,337,611	1,141,267	233,763	1,375,030	1,194,945	249,410	1,444,355									
L. Auxiliary Enterprises																		
1. Student Charges	211,814	0	211,814	220,279	0	220,279	223,211	0	223,211									
2. Other Charges	351	0	351	367	0	367	367	0	367									
3. TOTAL	212,165	0	212,165	220,645	0	220,645	223,578	0	223,578									
M. Hospitals	0	0	0	0	0	0	0	0	0									
N. Independent Operations	0	0	0	0	0	0	0	0	0									
O. Other Sources	38,357	10,793	49,150	38,857	9,980	48,837	44,783	9,882	54,665									
P. TOTAL REVENUES	1,356,657	242,269	1,598,926	1,400,770	243,743	1,644,513	1,463,306	259,292	1,722,598									

Note: For the purposes of this report, all line item appropriations and their corresponding expenditures are reflected as restricted activity.

SCHEDULE H: SUMMARY OF CURRENT FUND EXPENDITURES & TRANSFERS				COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education						
	Dollar Amounts in Thousands									
	ACTUAL YEAR			AVAILABLE YEAR			BUDGET REQUEST			
	Unrestricted	Restricted	2004-05 Total	Unrestricted	Restricted	2005-06 Total	Unrestricted	Restricted	2006-07 Total	
A. Instruction	518,221	13,918	532,139	541,198	13,157	554,355	570,150	13,695	583,845	
B. Research	2,285	1,670	3,955	2,414	1,677	4,091	2,543	1,962	4,505	
C. Public Service	15,829	25,140	40,969	16,567	25,231	41,798	17,453	29,532	46,985	
D. Academic Support	116,413	5,689	122,102	121,641	5,710	127,351	128,149	6,683	134,832	
E. Student Services	109,032	7,478	116,510	113,370	7,505	120,875	119,434	8,785	128,219	
F. Institutional Support	184,192	20,886	205,078	190,161	20,998	211,159	200,334	26,281	226,615	
G. Operation & Maintenance of Plant	106,017	9,512	115,529	111,683	9,546	121,229	117,658	11,173	128,831	
H. Student Financial Support (Schlshp & Flwshp)	19,592	157,204	176,796	20,509	159,515	180,024	21,606	160,792	182,398	
I. SUBTOTAL - EDUCATIONAL & GENERAL EXPENDITURES	1,071,583	241,497	1,313,080	1,117,542	243,339	1,360,881	1,177,327	258,903	1,436,230	
J. Transfers for Educational & General										
1. Mandatory Transfers	13,798	0	13,798	14,050	0	14,050	14,374	0	14,374	
2. Non-Mandatory Transfers	57,490	772	58,262	45,022	404	45,426	44,215	389	44,604	
3. TOTAL TRANSFERS (1+2 above)	71,288	772	72,060	59,072	404	59,476	58,589	389	58,978	
K. TOTAL EDUCATIONAL & GENERAL EXPENDITURES & TRANSFERS (A thru J(3) ab)	1,142,870	242,269	1,385,139	1,176,614	243,743	1,420,357	1,235,917	259,292	1,495,208	
L. Auxiliary Enterprises										
1. Total Expenditures	169,778	0	169,778	182,287	0	182,287	186,281	0	186,281	
2. Mandatory Transfers	19,478	0	19,478	16,389	0	16,389	17,211	0	17,211	
3. Non-Mandatory Transfers	24,531	0	24,531	25,479	0	25,479	23,898	0	23,898	
4. TOTAL - Auxiliary Enterprises Expenditures & Transfers (1 thru 3 above)	213,787	0	213,787	224,155	0	224,155	227,390	0	227,390	
M. Hospitals										
1. Total Expenditures	0	0	0	0	0	0	0	0	0	
2. Mandatory Transfers	0	0	0	0	0	0	0	0	0	
3. Non-Mandatory Transfers	0	0	0	0	0	0	0	0	0	
4. TOTAL - Hospital Expenditures & Transfers (1 thru 3 above)	0	0	0	0	0	0	0	0	0	
N. Independent Operations										
1. Total Expenditures	0	0	0	0	0	0	0	0	0	
2. Mandatory Transfers	0	0	0	0	0	0	0	0	0	
3. Non-Mandatory Transfers	0	0	0	0	0	0	0	0	0	
4. TOTAL - Independent Operations Expenditures & Transfers (1 thru 3 above)	0	0	0	0	0	0	0	0	0	
O. TOTAL EXPENDITURES & TRANSFERS (K+L(4)+M(4)+N(4) above)	1,356,657	242,269	1,598,926	1,400,770	243,743	1,644,513	1,463,306	259,292	1,722,598	

Note: For the purposes of this report, all line item appropriations and their corresponding expenditures are reflected as restricted activity.

SCHEDULE I: CURRENT FUND OPERATING BUDGET SUMMARY*			COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education				
	Dollar Amounts in Thousands						
	ACTUAL YEAR 2004-05	AVAILABLE YEAR 2005-06	BUDGET REQUEST 2006-07	PLANNING YEAR 2007-08	PLANNING YEAR 2008-09	PLANNING YEAR 2009-10	PLANNING YEAR 2010-11
EXPENDITURES							
1. Salaries	598,589	617,561	646,928	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
2. Wages	24,810	24,764	25,139	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
3. Staff Benefits	223,770	242,732	263,273	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
4. TOTAL PERSONAL COMPENSATION (1+2+3)	847,170	885,057	935,340	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
5. Supplies & Other Expenses	211,516	219,326	228,641	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
6. Equipment	84,185	72,231	71,935	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	1,142,870	1,176,614	1,235,917	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures **				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
a. Academic Support	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
b. Institutional Support	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
d. Student Services	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)	1,142,870	1,176,614	1,235,917	0	0	0	0
REVENUES				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
10. Tuition and Fees	651,824	675,295	702,064	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
11. Federal Appropriations	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
12. Local Appropriations	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
13. Federal Grants & Contracts	2,989	2,819	2,801	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
14. State Grants & Contracts	910	541	546	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
15. Gifts, Private Grants & Contracts	4,931	4,954	4,959	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
16. Endowment Income	111	108	109	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
17. Sales & Services of Educational Activities	11,927	12,191	12,385	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
18. Other Educational & General	36,743	35,353	40,978	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
19. Recovery of Indirect Costs	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)	709,435	731,260	763,842	0	0	0	0
21. State Appropriations Received & Requested***	433,435	445,354	472,075	0	0	0	0
22. TOTAL REVENUES (20+21)	1,142,870	1,176,614	1,235,917	0	0	0	0

*For the purposes of this report, all line item appropriations and their corresponding expenditures are reflected as restricted activity.

**Allocable portion of all support activities.

***State appropriation(s) requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriation(s) (20).

APPROPRIATIONS
REQUESTS

PART III

COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education

PAGE 1 THROUGH 6.

DATE 11/1/2005

PREPARED BY:

NAME Lois M. Johnson

TITLE Director of Financial Management

TELEPHONE (717)720-4122

SCHEDULE A: INSTRUCTIONAL APPROPRIATION REQUEST*				COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education			
TITLE: Educational and General	Dollar Amounts in Thousands						
	ACTUAL YEAR	AVAILABLE YEAR	BUDGET REQUEST	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
EXPENDITURES				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
1. Salaries	598,589	617,561	646,928	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
2. Wages	24,810	24,764	25,139	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
3. Staff Benefits	223,770	242,732	263,273	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)	847,170	885,057	935,340	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
5. Supplies & Other Expenses	211,516	219,326	228,641	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
6. Equipment	84,185	72,231	71,935	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	1,142,870	1,176,614	1,235,917	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures **				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
a. Academic Support	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
b. Institutional Support	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
d. Student Services	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)	1,142,870	1,176,614	1,235,917	0	0	0	0
REVENUES				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
10. Tuition and Fees	651,824	675,295	702,064	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
11. Federal Appropriations	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
12. Local Appropriations	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
13. Federal Grants & Contracts	2,989	2,819	2,801	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
14. State Grants & Contracts	910	541	546	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
15. Gifts, Private Grants & Contracts	4,931	4,954	4,959	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
16. Endowment Income	111	108	109	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
17. Sales & Services of Educational Activities	11,927	12,191	12,385	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
18. Other Educational & General	36,743	35,353	40,978	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
19. Recovery of Indirect Costs	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)	709,435	731,260	763,842	0	0	0	0
21. State Appropriations Received & Requested***	433,435	445,354	472,075	0	0	0	0
22. TOTAL REVENUES (20+21)	1,142,870	1,176,614	1,235,917				

*For the purposes of this report, all line item appropriations and their corresponding expenditures are reflected as restricted activity.
 ** Allocable portion of all support activities.
 *** State appropriation(s) requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriation(s) (20).

SCHEDULE B: RESEARCH APPROPRIATION REQUEST				COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education			
TITLE: Program Initiatives	Dollar Amounts in Thousands						
	ACTUAL YEAR	AVAILABLE YEAR	BUDGET REQUEST	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
EXPENDITURES				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
1. Salaries	4,360	21,980	26,079	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
2. Wages	14	737	883	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
3. Staff Benefits	1,402	8,872	10,555	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)	5,776	31,589	37,517	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
5. Supplies & Other Expenses	20,386	23,758	23,858	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
6. Equipment	214	4,127	3,857	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	26,376	59,474	65,232	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures *				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
a. Academic Support	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
b. Institutional Support	80	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
d. Student Services	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)	80	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)	26,456	59,474	65,232	0	0	0	0
REVENUES				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
10. Tuition and Fees	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
11. Federal Appropriations	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
12. Local Appropriations	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
13. Federal Grants & Contracts	1,000	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
14. State Grants & Contracts	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
15. Gifts, Private Grants & Contracts	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
16. Endowment Income	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
17. Sales & Services of Educational Activities	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
18. Other Educational & General***	9,410	43,429	39,070	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
19. Recovery of Indirect Costs	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)	10,410	43,429	39,070	0	0	0	0
21. State Appropriations Received & Requested**	16,046	16,046	26,162	0	0	0	0
22. TOTAL REVENUES (20+21)	26,456	59,475	65,232	0	0	0	0

* Allocable portion of all support activities.

** State appropriation(s) requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriation(s) (20).

***Includes matches from Educational & General (Part III, page 1) for Performance Funding and the Integrated Information System.

SCHEDULE C: PUBLIC SERVICE APPROPRIATION REQUEST				COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education			
TITLE: <u>Employee Health (PEBTF) Assessment</u>	Dollar Amounts in Thousands						
	ACTUAL YEAR	AVAILABLE YEAR	BUDGET REQUEST	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
EXPENDITURES				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
1. Salaries	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
2. Wages	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
3. Staff Benefits	2,400	1,700	3,400	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)	2,400	1,700	3,400	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
5. Supplies & Other Expenses	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
6. Equipment			0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	2,400	1,700	3,400	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures *			0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
a. Academic Support	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
b. Institutional Support	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
d. Student Services	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)	2,400	1,700	3,400	0	0	0	0
REVENUES				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
10. Tuition and Fees	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
11. Federal Appropriations			0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
12. Local Appropriations			0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
13. Federal Grants & Contracts			0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
14. State Grants & Contracts			0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
15. Gifts, Private Grants & Contracts	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
16. Endowment Income	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
17. Sales & Services of Educational Activities	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
18. Other Educational & General	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
19. Recovery of Indirect Costs			0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)	0	0	0	0	0	0	0
21. State Appropriations Received & Requested**	2,400	1,700	3,400	0	0	0	0
22. TOTAL REVENUES (20+21)	2,400	1,700	3,400	0	0	0	0

* Allocable portion of all support activities.

** State appropriation(s) requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriation(s) (20).

SCHEDULE D: OTHER APPROPRIATION REQUEST				COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education			
TITLE: Diversity and Equal Opportunity (Recruitment of the Disadvantaged/Affirmative Action)	Dollar Amounts in Thousands						
	ACTUAL YEAR 2004-05	AVAILABLE YEAR 2005-06	BUDGET REQUEST 2006-07	PLANNING YEAR 2007-08	PLANNING YEAR 2008-09	PLANNING YEAR 2009-10	PLANNING YEAR 2010-11
EXPENDITURES				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
1. Salaries	807	945	720	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
2. Wages	33	38	24	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
3. Staff Benefits	302	371	291	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)	1,142	1,354	1,035	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
5. Supplies & Other Expenses	285	336	658	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
6. Equipment	114	111	106	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	1,541	1,800	1,800	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures *				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
a. Academic Support	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
b. Institutional Support	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
d. Student Services	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)	1,541	1,800	1,800	0	0	0	0
REVENUES				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
10. Tuition and Fees	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
11. Federal Appropriations	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
12. Local Appropriations	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
13. Federal Grants & Contracts	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
14. State Grants & Contracts	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
15. Gifts, Private Grants & Contracts	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
16. Endowment Income	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
17. Sales & Services of Educational Activities	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
18. Other Educational & General	0	259	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
19. Recovery of Indirect Costs	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)	0	259	0	0	0	0	0
21. State Appropriations Received & Requested**	1,541	1,541	1,800	0	0	0	0
22. TOTAL REVENUES (20+21)	1,541	1,800	1,800	0	0	0	0

* Allocable portion of all support activities.

** State appropriation(s) requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriation(s) (20).

SCHEDULE D: OTHER APPROPRIATION REQUEST				COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education			
TITLE: <u>McKeever Environmental Learning Center</u>	Dollar Amounts in Thousands						
	ACTUAL YEAR	AVAILABLE YEAR	BUDGET REQUEST	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
EXPENDITURES				XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1. Salaries	291	320	338	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2. Wages	21	23	25	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
3. Staff Benefits	136	164	176	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)	448	507	539	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
5. Supplies & Other Expenses	243	356	381	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
6. Equipment	86	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	777	863	920	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures *				XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
a. Academic Support	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
b. Institutional Support	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
d. Student Services	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)	777	863	920	0	0	0	0
REVENUES				XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
10. Tuition and Fees	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
11. Federal Appropriations	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
12. Local Appropriations	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
13. Federal Grants & Contracts	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
14. State Grants & Contracts	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
15. Gifts, Private Grants & Contracts	3	3	3	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
16. Endowment Income	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
17. Sales & Services of Educational Activities	267	339	385	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
18. Other Educational & General	301	315	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
19. Recovery of Indirect Costs	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)	571	657	388	0	0	0	0
21. State Appropriations Received & Requested**	206	206	532	0	0	0	0
22. TOTAL REVENUES (20+21)	777	863	920	0	0	0	0

* Allocable portion of all support activities.

** State appropriation(s) requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriation(s) (20).

SCHEDULE D: OTHER APPROPRIATION REQUEST			COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education				
TITLE: PA Center for Environmental Education	Dollar Amounts in Thousands						
	ACTUAL YEAR 2004-05	AVAILABLE YEAR 2005-06	BUDGET REQUEST 2006-07	PLANNING YEAR 2007-08	PLANNING YEAR 2008-09	PLANNING YEAR 2009-10	PLANNING YEAR 2010-11
EXPENDITURES				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
1. Salaries	139	185	196	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
2. Wages	19	28	30	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
3. Staff Benefits	32	47	58	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)	190	260	284	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
5. Supplies & Other Expenses	32	75	66	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
6. Equipment	0	15	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	222	350	350	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures *				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
a. Academic Support	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
b. Institutional Support	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
d. Student Services	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)	222	350	350	0	0	0	0
REVENUES				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
10. Tuition and Fees	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
11. Federal Appropriations	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
12. Local Appropriations	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
13. Federal Grants & Contracts	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
14. State Grants & Contracts	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
15. Gifts, Private Grants & Contracts	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
16. Endowment Income	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
17. Sales & Services of Educational Activities	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
18. Other Educational & General	222	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
19. Recovery of Indirect Costs	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)	222	0	0	0	0	0	0
21. State Appropriations Received & Requested**	0	350	350	0	0	0	0
22. TOTAL REVENUES (20+21)	222	350	350	0	0	0	0

* Allocable portion of all support activities.

** State appropriation(s) requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriation(s) (20).

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