

# **Appropriations Request 2008-09**

**The Pennsylvania State  
System of Higher Education**



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Pennsylvania State System of Higher Education  
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October 2007

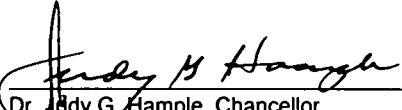
**FISCAL YEAR  
2008/09  
BUDGET  
TRANSMITTAL**

TO: DEPARTMENT OF EDUCATION  
BUREAU OF BUDGET & FISCAL MANAGEMENT  
DIVISION OF BUDGET  
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 2006/07 through 2008/09. 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.

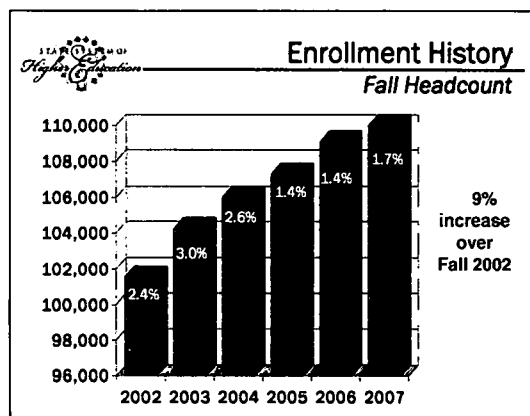
Signed   
Dr. Jody G. Hample, Chancellor

Date 10-29-07

# The Pennsylvania State System of Higher Education: Returning Value, Delivering Results

The Pennsylvania State System of Higher Education (PASSHE), through its 14 member Universities, provides a valuable public service to the Commonwealth – educating more than 110,000 students annually while providing a variety of opportunities and services that enhance the quality of life of the citizenry and help to ensure Pennsylvania’s continued economic growth and prosperity.

The vast majority of PASSHE’s students are from Pennsylvania, and more than four out of every five PASSHE graduates are initially employed or continue their education here. PASSHE alumni who live and work in the Commonwealth generate an aggregate annual income of nearly \$7 billion.



PASSHE Universities not only deliver high-quality, affordable education to their students, they serve the Commonwealth in many other important ways.

The Universities are the economic engines that power their local economies. Typically, they are among

the largest employers within their regions, pumping millions of dollars into local and regional economies and billions statewide.

A study conducted on behalf of PASSHE estimated that the State System and its 14 member Universities have an annual economic impact on the Commonwealth of nearly \$4.5 billion. That includes total spending by the Universities, as well as spending by faculty and staff, students and their families, and other campus visitors. That total represents a return on investment of nearly \$10 for every \$1 PASSHE receives from the Commonwealth in its annual appropriation.

PASSHE ranks as the 15<sup>th</sup> largest employer in the Commonwealth, with more than 12,000 salaried employees. Indirectly, the Universities are responsible for another 39,000 jobs statewide, from the contractors and their employees who work on campus buildings to those who are employed by the literally hundreds of small businesses that operate in and around the campus communities.

In fulfilling its role as Pennsylvania’s public university system, PASSHE helps other employers in the Commonwealth meet their needs, as well, by offering a variety of workforce development and job-training initiatives. The Small Business Development Centers (SBDCs) and business accelerators the Universities operate, and the extensive collaborative ventures in which they

engage with state and local governments, community, cultural and other educational institutions, help stimulate economic growth in virtually every corner of Pennsylvania.

PASSHE Universities are a magnet for visitors from other regions and states. These visitors attend a variety of on-campus programs and spend money locally, having a significant effect on the economies of the campus communities and their surrounding locales.

University, faculty, staff, student and visitor demand for goods and services creates direct and multiple indirect expenditures in Pennsylvania's counties and the state, helping to boost further the very real and very significant return on the Commonwealth's investment in PASSHE.

### **Leading the Way**

PASSHE is committed to achieving its mission of educating and preparing students at all levels for personal and professional success in their lives, and to contributing to the economic, social and cultural development of Pennsylvania, its communities and the nation.

PASSHE's Board of Governors, in July 2004, adopted a five-year strategic plan titled "Leading the Way" that is helping to ensure the System reaches new levels of academic and operating excellence. As stated in the strategic plan, PASSHE's success will enable it to take its place among the nation's leading systems of public universities, 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**

PASSHE Universities already are meeting – even exceeding – many of the performance targets that are laid out in the strategic plan and that are integral components of the System Accountability and Performance Funding programs.

Both student retention and graduation rates are rising. So are the number of students transferring from community colleges and the number of students taking courses via distance education, enabling the PASSHE Universities to make the most of their resources while reaching out to more and more non-traditional students in their homes.

The number of accredited programs offered by the Universities also is increasing, as is private giving to help provide more student scholarships, expand technology and build better classrooms.

### **Performance and Accountability**

PASSHE has developed a culture of accountability that permeates everything it does, and that has become a national model.

In June 2000, PASSHE became one of only a few public university systems in the nation to implement performance funding. The program was designed to encourage PASSHE Universities to improve both academically and in their operational efficiency and productivity, and to reward them when they do. The Universities must show progress in relation to their own past performance, in comparison to their peers across the nation and in regard to the System's performance targets aligned with the strategic plan in order to qualify for a share of the funding each year.

As its expectations have risen even higher, the Board of Governors has increased the amount of performance funding available to the Universities – raising the funding level from \$2 million in the first year of the program to \$38.7 million in 2007-08. The majority of dollars used for performance funding comes directly from PASSHE's educational and general (E&G) appropriation from the Commonwealth. The remainder is allocated as part of the Program Initiatives line item.

PASSHE's System Accountability Program (SAP) includes both quantitative and qualitative performance measures and objectives to further ensure the Universities meet their most important goals, as well as System-wide objectives. The performance targets included within the strategic plan were intended to be "challenging yet achievable long-term goals" that the Universities would strive to obtain by 2009. Some of the targets – including the goal set for boosting four-year graduation rates – already have been achieved; many more are within sight.

## **Excellence and Affordability**

While assuring the success of students is PASSHE's top priority, it also is understood that as Pennsylvania's public universities, they must remain affordable.

PASSHE's Board of Governors is committed to keeping tuition low so that every qualified 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 in each of the past five years that have been only about one-third to one-half the average imposed by public universities and university systems across the United States.

The Board of Governors, in July, approved a 2.75 percent tuition increase for the 2007-08 school year that was among the lowest in PASSHE's 25-year history. It also marked the third year in a row that the tuition increase was held at or below the rate of inflation.

PASSHE's current annual tuition rate of \$5,177 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.

High quality education offered at an affordable price – provided in partnership with the Commonwealth – remains the hallmark of PASSHE and its 14 Universities.


## 2008-09 Appropriations Requests

### Educational and General Appropriation (E&G).....\$508.2 million

PASSHE's FY 2008-09 operating budget provides funding for increases in basic operating costs while building upon continuing efforts to operate more efficiently. PASSHE's budget is developed based upon University budgets submitted in adherence to specific guidelines. The following basic adjustments are reflected in the E&G budget for 2008-09.

**Enrollment Growth**—In keeping with the demographic projections of the Commonwealth, it is estimated that PASSHE's enrollment will increase 1.3 percent. Universities anticipating enrollment increases have limited the costs associated with serving these additional students within their 2008-09 budget estimates. Increased tuition and fee revenue associated with this enrollment increase is anticipated at \$8.0 million.

**Employee Salaries**—PASSHE has reached new multi-year collective bargaining agreements with almost all of its unions. These agreements include one-time cash payments and service increments for 2007-08 and both service increments and general pay increases for 2008-09. Mandatory changes in other compensation categories, including faculty summer pay and student minimum wages, also will contribute to a total estimated increase in employee salaries and wages of \$17.8 million, or 2.4 percent next year.

|  <b>Expenditure Requirements</b><br>(In Millions) |                  |                  |               |             |
|--|------------------|------------------|---------------|-------------|
|  | 2007/08          | 2008/09          | Increase      |             |
|  |                  |                  | \$            | %           |
| Salaries and wages   | \$725.7          | \$743.5          | \$17.8        | 2.4%        |
| Benefits   | 266.5            | 284.5            | 18.0          | 6.8%        |
| <b>Compensation subtotal</b>   | <b>\$992.2</b>   | <b>\$1,028.0</b> | <b>\$35.8</b> | <b>3.6%</b> |
| Services/supplies/utilities  | 245.3            | 253.4            | 8.1           | 3.3%        |
| Capital/transfers  | 81.4             | 84.5             | 3.0           | 3.7%        |
| <b>Non-personnel subtotal</b>  | <b>\$326.7</b>   | <b>\$337.9</b>   | <b>\$11.1</b> | <b>3.4%</b> |
| <b>Total</b>   | <b>\$1,318.9</b> | <b>\$1,365.8</b> | <b>\$46.9</b> | <b>3.6%</b> |

*Note: Numbers may not add due to rounding.*

**Employee Benefits**—PASSHE projects the employer share of health care costs to increase an average of 11 percent next year, based upon a combination of national trends and PASSHE's employee health care experience. Similarly, the Commonwealth's PEBTF health care rates are projected to increase 10.6 percent. The employer contribution rate for the State Employees' Retirement System is projected to remain constant at 3.3 percent of salaries. Overall, employee benefits expenditures are expected to increase \$18.0 million, or 6.8 percent.

**Utilities**—Growth in natural gas, coal and electric prices has slowed in recent months. Therefore, PASSHE's 2008-09 utility cost projections reflect an increase of \$2.7 million, or 5.9 percent, to address anticipated rate increases and additions to University square footage. Rate increases are partially offset by energy conservation efforts derived, in part, through the use of energy savings corporations (ESCOs).

**All Other Operating Expenditures—** Anticipated expenditures for services, supplies and materials are increasing approximately at the rate of inflation. The cost of purchasing library materials is expected to increase approximately 6.5 percent, based upon national trends. The cost estimates associated with several commodity and service categories have been minimized through the use of strategic sourcing contracts, which combine the purchasing power of PASSHE's Universities to obtain optimal pricing on services, supplies and equipment. University investment in the life cycle maintenance of its physical plant is anticipated to increase by approximately 3.9 percent, which is more representative of inflationary trends in the construction industry. In total, non-personnel expenditures are estimated to increase \$11.1 million, or 3.4 percent, in 2008-09.

These adjustments result in an overall 2008-09 E&G operating budget of \$1.4 billion, an increase of \$46.9 million, or 3.6 percent.

Increases in University revenue sources, primarily due to enrollment increases, will generate \$8 million in new revenue, resulting in a remaining funding requirement of \$38.9 million. To fund this budget increase, the Board of Governors requests an E&G appropriation of \$508.2 million—an increase of \$24.2 million, or 5 percent.

No assumptions are made concerning tuition rate increases at this time; however, a tuition increase of approximately 2.1 percent would be necessary to balance the projected budget. The Board will address the need for any tuition increase for the 2008-09 academic year at its July 2008 meeting.

**Special Purpose Appropriations**

Program Initiatives .....\$21.7 million

Performance Funding....\$10.2 million

The Board of Governors has rewarded performance at PASSHE Universities for the past eight years. In 2007-08, the performance funding program was funded with \$29 million from the E&G appropriation and \$9.7 million from the Program Initiatives line item, for a total of \$38.7 million, equivalent to 8 percent of the E&G appropriation. PASSHE is committed to continuing

| 2008/09 Proposed Line Items            |               |
|--|---------------|
|  | (In Millions) |
| Program Initiatives                    | \$21.7        |
| Performance Funding                    | 10.2          |
| Shared Administrative System           | 5.0           |
| Economic Development                   | 5.0           |
| Educator Excellence                    | 1.5           |
| Diversity and Equal Opportunity        | 2.2           |
| McKeever Environmental Learning Center | 0.6           |
| PA Center for Environmental Education  | 0.4           |
| <b>Total Line Items</b>                | <b>\$24.8</b> |

Note: Numbers may not add due to rounding.

performance funding at this level in 2008-09, partially through the use of \$10.2 million in this line item. Performance funding provided through the Program Initiatives line



item will be used to support specialized accreditation of professional programs, as needed, and increase library holdings.

**Shared Administrative System.....\$5 million**

PASSHE is in the midst of implementing an integrated System-wide administrative information support system that will enhance student services, administrative productivity and financial management. This system will help Universities maximize efficiencies in administrative processes, e.g., procurement, admissions, student registration, budgeting and human resources. Full funding for this project is necessary to support additional functionality, upgrades to hardware and operating systems and additional capacity for disaster recovery.

**Economic Development.....\$5 million**

PASSHE Universities are key partners for state and regional economic development. Their mission-based contribution to economic development is increasing human capital for tangible productivity and income benefits and creating intellectual wealth for commercial potential. The Governor's Economic Stimulus Package has established programs to support collaboration among businesses and institutions of higher education, such as Keystone Innovation Zones (KIZs). Five PASSHE Universities are already partnering with KIZs.

Additionally, Small Business Development Centers (SBDCs) are located at five PASSHE Universities, and business incubators have been established at five of the institutions. Continued funding of the economic development initiatives described below will enhance PASSHE's partnerships with state and local communities to increase economic development activities throughout the Commonwealth.

- (1) *Entrepreneurial Leadership Centers and Student Incubator Initiative (\$1.4 million)*—Seed money to develop Entrepreneurial Leadership Centers and student incubators among PASSHE Universities, which will encourage the development of innovation and enterprise by linking University faculty and students to a network of community and business partners. These Centers will provide students across all academic disciplines with opportunities to pursue an entrepreneurial path while continuing their education. Entrepreneurial Leadership Centers will further encourage the creation of new enterprises within the local/regional community while retaining the energies of recent graduates for the benefit of Pennsylvania's economy.

- (2) *Internships (\$0.7 million)*—Funding for each University to develop a more

systematic and coordinated approach to providing internship opportunities, which will accommodate the demands of regional labor markets.

(3) *Planning and Feasibility for University/Business Infrastructure*

*(\$1.4 million)*—Seed money to support feasibility and marketing planning for the creation or expansion of a variety of business infrastructure build-ups, including business incubators, research parks and/or business learning centers.

(4) *Workforce Development*  
*(\$1.0 million)*—Funding to assist Universities in providing training, equipment and start-up costs for technology-based, workforce development academic programs that address the Commonwealth’s Regional Workforce Investment Boards’ High Priority Occupations.

(5) *Technology Transfer and Commercialization Resource Network*  
*(\$0.5 million)*—The PASSHE Technology Transfer and Commercialization Resource Network will provide an integrated approach to protecting intellectual property and advancing projects toward becoming commercial

ventures. In addition to legal and financial services, assistance will be provided with patent searches and applications, negotiation of licensing agreements, equity agreements, stock warrants, etc.

**Educator Excellence.... \$1.5 million**

The Educator Excellence component of the Program Initiatives line item builds upon the strengths of PASSHE Universities, the Pennsylvania Academy for the Profession of Teaching and Learning, and the Labor Education Institute. This funding will continue efforts to (1) enhance the quality of preparation for educators at the early elementary, middle and secondary levels, (2) improve preparation of education students for the PRAXIS test, (3) increase the number of qualified teachers and other professionals for urban school districts, (4) increase the number and quality of science and mathematics teachers, and (5) enhance the skills of current teachers and administrators through professional development.

**Diversity and Equal Opportunity.....\$2.2 million**

This \$2.2 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, including support for the Frederick Douglass Institute Collaborative, and (5) enhance the professional development of women and minority faculty and other professionals.

**McKeever Environmental Learning Center.....\$580,000**

The Commonwealth created the McKeever Environmental Learning Center in 1974 to assist citizens of all ages in becoming 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 McKeever Center is located on 205 acres in Mercer County and is administered by Slippery Rock University of Pennsylvania. This request of \$580,000 provides full funding for operation of the Center in fiscal year 2008-09.

**Pennsylvania Center for Environmental Education.....\$380,000**

The Pennsylvania Center for Environmental Education, located at Slippery Rock University of Pennsylvania, had been funded by the Commonwealth for several years through the Department of Environmental Protection. In 2006-07, funding for this Center was appropriated directly to PASSHE. This request of \$380,000 continues to support the Center's ongoing operations in fiscal year 2008-09.

**FY 2008-09 Appropriations Requests**

|  |               |
|--|---------------|
| Educational and General.....                         | \$508,188,000 |
| Special Purpose                                      |               |
| Program Initiatives.....                             | \$ 21,664,000 |
| Performance Funding.....                             | \$10,164,000  |
| Shared Administrative System.....                    | \$5,000,000   |
| Economic Development.....                            | \$5,000,000   |
| Educator Excellence.....                             | \$1,500,000   |
| Diversity and Equal Opportunity.....                 | \$ 2,176,000  |
| McKeever Environmental Learning Center .....         | \$ 580,000    |
| Pennsylvania Center for Environmental Education..... | \$ 380,000    |

OPERATING  
BUDGET  
SUMMARY

PART II

COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education

PAGES 1 THROUGH 8.

DATE 10/31/2007

PREPARED BY: \_\_\_\_\_

NAME Lois M. Johnson

TITLE Associate Vice Chancellor for Administration and Finance

TELEPHONE (717) 720-4122

| SCHEDULE A: 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 2006/07         | Available Year 2007/08 | Increase(Decrease) Over Actual Year                               |             | Budget Request 2008/09 | Increase(Decrease) Over Available Year |             |
|   |                             |                        | Amount  | %           |                        | Amount                                 | %           |
| <b>A. FOR INSTRUCTION (Schedule(s) A, Part III)</b>               |                             |                        |   |             |                        |  |             |
| Educational and General   | 467,622                     | 483,989                | 16,367  | 3.5%        | 508,188                | 24,199                                 | 5.0%        |
| Program Initiatives   | 18,048                      | 18,048                 | -   | 0.0%        | 21,664                 | 3,616                                  | 20.0%       |
|   | -                           | -                      | -   | 0.0%        | -                      | -                                      | 0.0%        |
|   | -                           | -                      | -   | 0.0%        | -                      | -                                      | 0.0%        |
|   | -                           | -                      | -   | 0.0%        | -                      | -                                      | 0.0%        |
| <b>TOTAL INSTRUCTION</b>  | <b>485,670</b>              | <b>502,037</b>         | <b>16,367</b>   | <b>3.4%</b> | <b>529,852</b>         | <b>27,815</b>                          | <b>5.5%</b> |
| <b>B. FOR RESEARCH (Schedule(s) B, Part III)</b>                  |                             |                        |   |             |                        |  |             |
|   | -                           | -                      | -   |             | -                      | -                                      |             |
|   | -                           | -                      | -   |             | -                      | -                                      |             |
|   | -                           | -                      | -   |             | -                      | -                                      |             |
|   | -                           | -                      | -   |             | -                      | -                                      |             |
| <b>TOTAL RESEARCH</b>   | <b>-</b>                    | <b>-</b>               | <b>-</b>  |             | <b>-</b>               | <b>-</b>                               |             |

| 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<br>2006/07      | Available Year<br>2007/08 | Increase(Decrease)<br>Over Actual Year |   | Budget Request<br>2008/09 | Increase(Decrease)<br>Over Available Year |              |
|   |                             |                           | Amount                                 | %   |                           | Amount                                    | %            |
| <b>C. FOR PUBLIC SERVICE (Schedule(s) C, Part III)</b>                                |                             |                           |  |   |                           |   |              |
| McKeever Environmental Learning Center  | 216                         | 216                       | 0                                      | 0.0%  | 580                       | 364                                       | 168.5%       |
| PA Center for Environmental Education   | 368                         | 368                       | 0                                      | 0.0%  | 380                       | 12  | 3.3%         |
|   | -                           | -                         | 0                                      | 0.0%  | -                         | 0   | 0.0%         |
|   | -                           | -                         | 0                                      | 0.0%  | -                         | 0   | 0.0%         |
|   | -                           | -                         | 0                                      | 0.0%  | -                         | 0   | 0.0%         |
| <b>TOTAL PUBLIC SERVICE</b>   | <b>584</b>                  | <b>584</b>                | <b>0</b>                               | <b>0.0%</b>   | <b>960</b>                | <b>376</b>                                | <b>64.4%</b> |
| <b>D. OTHER APPROPRIATION REQUEST(S) (Schedule(s) D, Part III)</b>                    |                             |                           |  |   |                           |   |              |
| Diversity and Equal Opportunity (Recruitment of the Disadvantaged/Affirmative Action) | 1,619                       | 1,619                     | 0                                      | 0.0%  | 2,176                     | 557                                       | 34.4%        |
|   | -                           | -                         | 0                                      | 0.0%  | -                         | -   | 0.0%         |
| <b>TOTAL OTHER APPROPRIATION REQUEST(S)</b>   | <b>1,619</b>                | <b>1,619</b>              | <b>0</b>                               | <b>0.0%</b>   | <b>2,176</b>              | <b>557</b>                                | <b>34.4%</b> |
| <b>E. TOTAL OPERATING APPROPRIATION REQUEST</b>                                       | <b>487,873</b>              | <b>504,240</b>            | <b>16,367</b>                          | <b>3.4%</b>   | <b>532,988</b>            | <b>28,748</b>                             | <b>5.7%</b>  |

| 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    | XXXXXXXXXXXXX  |
| ACTUAL 2006/07   | 91,371                        | 11,072                   | 0                 | 102,443   | 89.2%                      | 10.8%        | 0.0%                   | 97,751  | 89.6%           | 9,995                  | 1,342                 | XXXXXXXXXXXXX  |
| AVAILABLE 2007/08  | 92,008                        | 11,500                   | 0                 | 103,508   | 88.9%                      | 11.1%        | 0.0%                   | 99,006  | 89.4%           | 10,318                 | 1,376                 | XXXXXXXXXXXXX  |
| BUDGET REQUEST 2008/09   | 93,016                        | 11,807                   | 0                 | 104,823   | 88.7%                      | 11.3%        | 0.0%                   | 99,941  | 89.4%           | 10,523                 | 1,376                 | XXXXXXXXXXXXX  |
|  | (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 2006/07   | 4,655                         | 630                      | 0                 | 5,286     | 19.6 :1                    | 17.6 :1      | N/A                    | 19.4  | 43,848          | 58,135                 | 72,804                | 91,143         |
| AVAILABLE 2007/08  | 4,687                         | 638                      | 0                 | 5,325     | 19.6 :1                    | 18.0 :1      | N/A                    | 19.4  | 45,997          | 60,984                 | 76,371                | 95,609         |
| BUDGET REQUEST 2008/09   | 4,701                         | 647                      | 0                 | 5,347     | 19.8 :1                    | 18.3 :1      | N/A                    | 19.6  | 47,054          | 62,386                 | 78,128                | 97,808         |
|  | (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 | XXXXXXXXXXXXX  |
| ACTUAL 2006/07   | 364,806                       | 178,304                  | 710,099           | 1,253,209 | 12,233                     | 785,587      | 62.7%                  | 7,669   | 467,622         | 37.3%                  | 4,565                 | XXXXXXXXXXXXX  |
| AVAILABLE 2007/08  | 386,228                       | 190,923                  | 741,779           | 1,318,930 | 12,742                     | 834,941      | 63.3%                  | 8,066   | 483,989         | 36.7%                  | 4,676                 | XXXXXXXXXXXXX  |
| BUDGET REQUEST 2008/09   | 396,888                       | 201,034                  | 767,893           | 1,365,814 | 13,030                     | 857,626      | 62.8%                  | 8,182   | 508,188         | 37.2%                  | 4,848                 | XXXXXXXXXXXXX  |

\* 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 |      |
|                                  | 2006/07                     | 2007/08        | Amount                              | %    | 2008/09        | Amount                                 | %    |
| <b>REVENUES:</b>                 |                             |                |                                     |      |                |  |      |
| a. State Direct Appropriation    | \$ 487,873                  | \$ 504,240     | 16,367                              | 3.4% | \$ 532,988     | 28,748                                 | 5.7% |
| State % of Total                 | 27.7%                       | 27.4%          |                                     |      | 28.1%          |  |      |
| b. Students (all tuition & fees) | \$ 714,153                  | \$ 747,810     | 33,657                              | 4.7% | \$ 772,133     | 24,323                                 | 3.3% |
| Students % of Total              | 40.6%                       | 40.7%          |                                     |      | 40.7%          |  |      |
| c. Federal                       | \$ 113,460                  | \$ 114,111     | 651                                 | 0.6% | \$ 114,407     | 295                                    | 0.3% |
| Federal % of Total               | 6.5%                        | 6.2%           |                                     |      | 6.0%           |  |      |
| d. Other                         | \$ 443,361                  | \$ 472,272     | 28,911                              | 6.5% | \$ 477,236     | 4,965                                  | 1.1% |
| Other % of Total                 | 25.2%                       | 25.7%          |                                     |      | 25.2%          |  |      |
| <b>TOTAL BUDGET (a+b+c+d) *</b>  | \$ 1,758,848                | \$ 1,838,433   | 79,586                              | 4.5% | \$ 1,896,764   | 58,331                                 | 3.2% |

\* Should agree with Part II, Schedule G, Line P  
 Note: Numbers may not add due to rounding.



| SCHEDULE F: TUITION AND MANDATED FEES |  |                    |                     |  |                    |                     | COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education |                    |                     |  |                    |                     |
|---------------------------------------|--|--------------------|---------------------|--|--------------------|---------------------|---|--------------------|---------------------|--|--------------------|---------------------|
|                                       | PA RESIDENTS                                 |                    |                     |  |                    |                     | PA NON-RESIDENTS  |                    |                     |  |                    |                     |
|                                       | Full-Time Students<br>Normal Academic Year * |                    |                     | Part-Time Students<br>Credit Hour Rate |                    |                     | Full-Time Students<br>Normal Academic Year *                      |                    |                     | Part-Time Students<br>Credit Hour Rate |                    |                     |
|                                       | Actual<br>Tuition                            | Current<br>Tuition | Proposed<br>Tuition | Actual<br>Tuition                      | Current<br>Tuition | Proposed<br>Tuition | Actual<br>Tuition   | Current<br>Tuition | Proposed<br>Tuition | Actual<br>Tuition                      | Current<br>Tuition | Proposed<br>Tuition |
| <b>I. TUITION RATES</b>               | 2006/07                                      | 2007/08            | 2008/09             | 2006/07                                | 2007/08            | 2008/09             | 2006/07   | 2007/08            | 2008/09             | 2006/07                                | 2007/08            | 2008/09             |
| A. Main Campus                        |  |                    |                     |  |                    |                     |   |                    |                     |  |                    |                     |
| 1. Regular Undergraduate              | 5,038  | 5,177              | 5,286               | 210                                    | 216                | 221                 | 12,598  | 12,944             | 13,216              | 525                                    | 539                | 550                 |
| 2. Regular Graduate                   | 6,048  | 6,214              | 6,344               | 336                                    | 345                | 352                 | 9,678   | 9,944              | 10,154              | 538                                    | 552                | 564                 |
| 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.)                    |  |                    |                     |  |                    |                     |   |                    |                     |  |                    |                     |
| 2. Osteopathic Medicine (D.O.)        |  |                    |                     |  |                    |                     |   |                    |                     |  |                    |                     |
| 3. Veterinary Medicine (V.D.M.)       |  |                    |                     |  |                    |                     |   |                    |                     |  |                    |                     |
| <b>II. MANDATED FEES</b>              |  |                    |                     |  |                    |                     |   |                    |                     |  |                    |                     |
| A. Undergraduate                      | 1,427  | 1,554              | 1,638               | 59                                     | 65                 | 68                  | 1,490   | 1,643              | 1,757               | 62                                     | 68                 | 73                  |
| B. Graduate                           | 1,413  | 1,544              | 1,633               | 79                                     | 86                 | 91                  | 1,476   | 1,632              | 1,749               | 82                                     | 91                 | 97                  |
| 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                 |            |           | AVAILABLE YEAR  |            |           | BUDGET REQUEST |            |           |
|   | 2006/07                     | 2007/08    | 2008/09   | Unrestricted  | Restricted | Total     | Unrestricted   | Restricted | Total     |
|   | Unrestricted                | Restricted | Total     | Unrestricted  | Restricted | Total     | Unrestricted   | Restricted | Total     |
| A. Tuition and Fees                           |                             |            |           |   |            |           |                |            |           |
| 1. In-State Student Tuition                   | 496,337                     | 0          | 496,337   | 514,723   | 0          | 514,723   | 531,280        | 0          | 531,280   |
| 2. Out-of-State Student Tuition               | 121,122                     | 0          | 121,122   | 126,655   | 0          | 126,655   | 131,723        | 0          | 131,723   |
| 3. Fees                                       | 96,695                      | 0          | 96,695    | 106,432   | 0          | 106,432   | 109,130        | 0          | 109,130   |
| 4. TOTAL TUITION AND FEES                     | 714,153                     | 0          | 714,153   | 747,810   | 0          | 747,810   | 772,133        | 0          | 772,133   |
| B. Federal Appropriations                     | 0                           | 0          | 0         | 0   | 0          | 0         | 0              | 0          | 0         |
| C. State Appropriations                       | 467,622                     | 20,251     | 487,873   | 483,989   | 20,251     | 504,240   | 508,188        | 24,800     | 532,988   |
| D. Local Appropriations                       | 0                           | 0          | 0         | 0   | 0          | 0         | 0              | 0          | 0         |
| E. Federal Grants & Contracts                 | 2,874                       | 110,586    | 113,460   | 2,478   | 111,633    | 114,111   | 2,482          | 111,925    | 114,407   |
| F. State Grants & Contracts                   | 1,158                       | 117,137    | 118,294   | 1,128   | 115,812    | 116,939   | 1,129          | 116,796    | 117,925   |
| G. Local Grants & Contracts                   | 16                          | 3,230      | 3,246     | 16  | 3,248      | 3,264     | 16             | 3,265      | 3,281     |
| H. Gifts, Private Grants & Contracts          | 4,777                       | 12,046     | 16,823    | 4,676   | 12,203     | 16,879    | 4,709          | 12,275     | 16,983    |
| I. Endowment Income                           | 189                         | 736        | 925       | 187   | 746        | 933       | 189            | 742        | 931       |
| J. Sales & Services of Educational Activities | 18,502                      | 0          | 18,502    | 19,208  | 0          | 19,208    | 19,581         | 0          | 19,581    |
| K. TOTAL EDUCATIONAL & GENERAL (A4 thru J)    | 1,209,291                   | 263,986    | 1,473,277 | 1,259,492   | 263,893    | 1,523,385 | 1,308,426      | 269,802    | 1,578,228 |
| L. Auxiliary Enterprises                      |                             |            |           |   |            |           |                |            |           |
| 1. Student Charges                            | 226,358                     | 0          | 226,358   | 231,890   | 0          | 231,890   | 236,549        | 0          | 236,549   |
| 2. Other Charges                              | 6,348                       | 0          | 6,348     | 6,349   | 0          | 6,349     | 6,428          | 0          | 6,428     |
| 3. TOTAL                                      | 232,706                     | 0          | 232,706   | 238,240   | 0          | 238,240   | 242,977        | 0          | 242,977   |
| 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                              | 49,319                      | 3,545      | 52,864    | 68,528  | 8,281      | 76,809    | 67,126         | 8,433      | 75,559    |
| P. TOTAL REVENUES                             | 1,491,316                   | 267,531    | 1,758,848 | 1,566,259   | 272,174    | 1,838,433 | 1,618,529      | 278,235    | 1,896,764 |

Note: For the purposes of this report, all line item appropriations and their corresponding expenditures are reflected as restricted activity.  
 Numbers may not add due to rounding.

| 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 |            |           |  |
|   | 2006/07                     | 2007/08    | 2008/09   | Unrestricted  | Restricted | Total     | Unrestricted   | Restricted | Total     |  |
|   | Unrestricted                | Restricted | Total     | Unrestricted  | Restricted | Total     | Unrestricted   | Restricted | Total     |  |
| A. Instruction  | 543,110                     | 33,288     | 576,398   | 577,151   | 34,256     | 611,407   | 597,922        | 34,799     | 632,721   |  |
| B. Research   | 5,436                       | 286        | 5,722     | 5,777   | 294        | 6,071     | 5,984          | 297        | 6,282     |  |
| C. Public Service   | 36,394                      | 3,851      | 40,246    | 38,676  | 5,923      | 44,599    | 40,067         | 9,451      | 49,519    |  |
| D. Academic Support   | 130,392                     | 11,545     | 141,938   | 138,565   | 11,902     | 150,468   | 143,552        | 12,217     | 155,769   |  |
| E. Student Services   | 118,423                     | 7,858      | 126,281   | 125,846   | 8,033      | 133,879   | 130,375        | 8,656      | 139,031   |  |
| F. Institutional Support  | 198,971                     | 17,828     | 216,799   | 211,442   | 15,777     | 227,218   | 219,051        | 15,887     | 234,938   |  |
| G. Operation & Maintenance of Plant   | 125,517                     | 6,613      | 132,130   | 133,384   | 6,798      | 140,183   | 138,185        | 6,868      | 145,053   |  |
| H. Student Financial Support (Schlshp & Flwshp)                             | 21,668                      | 184,735    | 206,403   | 22,377  | 187,776    | 210,153   | 22,402         | 188,663    | 211,066   |  |
| I. SUBTOTAL - EDUCATIONAL & GENERAL EXPENDITURES                            | 1,179,912                   | 266,005    | 1,445,917 | 1,253,217   | 270,760    | 1,523,977 | 1,297,539      | 276,838    | 1,574,377 |  |
| J. Transfers for Educational & General                                      |                             |            |           |   |            |           |                |            |           |  |
| 1. Mandatory Transfers  | 16,616                      | 0          | 16,616    | 17,992  | 0          | 17,992    | 19,769         | 0          | 19,769    |  |
| 2. Non-Mandatory Transfers  | 56,682                      | 1,526      | 58,207    | 47,720  | 1,413      | 49,134    | 48,506         | 1,396      | 49,903    |  |
| 3. TOTAL TRANSFERS (1+2 above)  | 73,297                      | 1,526      | 74,823    | 65,713  | 1,413      | 67,126    | 68,276         | 1,396      | 69,672    |  |
| K. TOTAL EDUCATIONAL & GENERAL EXPENDITURES & TRANSFERS (A thru J(3) ab)    | 1,253,209                   | 267,531    | 1,520,740 | 1,318,930   | 272,174    | 1,591,104 | 1,365,814      | 278,235    | 1,644,049 |  |
| L. Auxiliary Enterprises  |                             |            |           |   |            |           |                |            |           |  |
| 1. Total Expenditures   | 190,782                     | 0          | 190,782   | 198,120   | 0          | 198,120   | 201,505        | 0          | 201,505   |  |
| 2. Mandatory Transfers  | 24,647                      | 0          | 24,647    | 26,989  | 0          | 26,989    | 29,675         | 0          | 29,675    |  |
| 3. Non-Mandatory Transfers  | 22,678                      | 0          | 22,678    | 22,220  | 0          | 22,220    | 21,535         | 0          | 21,535    |  |
| 4. TOTAL - Auxiliary Enterprises Expenditures & Transfers (1 thru 3 above)  | 238,107                     | 0          | 238,107   | 247,330   | 0          | 247,330   | 252,715        | 0          | 252,715   |  |
| 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)                  | 1,491,316                   | 267,531    | 1,758,848 | 1,566,259   | 272,174    | 1,838,433 | 1,618,529      | 278,235    | 1,896,764 |  |

Note: For the purposes of this report, all line item appropriations and their corresponding expenditures are reflected as restricted activity. Numbers may not add due to rounding.

| <b>SCHEDULE I: CURRENT FUND OPERATING BUDGET SUMMARY (Educational and General)*</b> |                                    |                                       |                                       | <b>COLLEGE/UNIVERSITY:</b> Pennsylvania State System of Higher Education |                                      |                                      |                                      |
|---|------------------------------------|---------------------------------------|---------------------------------------|--|--------------------------------------|--------------------------------------|--------------------------------------|
|   | <b>Dollar Amounts in Thousands</b> |                                       |                                       |  |                                      |                                      |                                      |
|   | <b>ACTUAL<br/>YEAR<br/>2006/07</b> | <b>AVAILABLE<br/>YEAR<br/>2007/08</b> | <b>BUDGET<br/>REQUEST<br/>2008/09</b> | <b>PLANNING<br/>YEAR<br/>2009-10</b>                                     | <b>PLANNING<br/>YEAR<br/>2010-11</b> | <b>PLANNING<br/>YEAR<br/>2011-12</b> | <b>PLANNING<br/>YEAR<br/>2012-13</b> |
| <b>EXPENDITURES</b>   |                                    |                                       |                                       |  |                                      |                                      |                                      |
| 1. Salaries   | 650,061                            | 694,398                               | 711,565                               | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 2. Wages  | 29,149                             | 31,342                                | 31,906                                | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 3. Staff Benefits   | 251,018                            | 266,473                               | 284,504                               | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 4. <b>TOTAL PERSONAL COMPENSATION (1+2+3)</b>                                       | 930,228                            | 992,212                               | 1,027,975                             | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 5. Supplies & Other Expenses  | 234,184                            | 245,287                               | 253,383                               | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 6. Equipment  | 88,797                             | 81,431                                | 84,456                                | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 7. <b>TOTAL DIRECT EXPENDITURES (4+5+6)</b>   | 1,253,209                          | 1,318,930                             | 1,365,814                             | 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. <b>TOTAL INDIRECT COST EXPENDITURES<br/>(8a+b+c+d)</b>                           | 0                                  | 0                                     | 0                                     | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 9. <b>TOTAL EXPENDITURES (7+8e)</b>   | 1,253,209                          | 1,318,930                             | 1,365,814                             | 0  | 0                                    | 0                                    | 0                                    |
| <b>REVENUES</b>   |                                    |                                       |                                       |  |                                      |                                      |                                      |
| 10. Tuition and Fees  | 714,153                            | 747,810                               | 772,133                               | 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  | 2,874                              | 2,478                                 | 2,482                                 | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 14. State Grants & Contracts  | 1,158                              | 1,128                                 | 1,129                                 | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 15. Gifts, Private Grants & Contracts   | 4,777                              | 4,676                                 | 4,709                                 | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 16. Endowment Income  | 189                                | 187                                   | 189                                   | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 17. Sales & Services of Educational Activities                                      | 18,502                             | 19,208                                | 19,581                                | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 18. Other Educational & General   | 43,934                             | 59,453                                | 57,404                                | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 19. Recovery of Indirect Costs  | 0                                  | 0                                     | 0                                     | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 20. <b>TOTAL REVENUES EXCLUDING DIRECT STATE<br/>APPROPRIATION(S) (10 thru 19)</b>  | 785,587                            | 834,941                               | 857,626                               | 0  | 0                                    | 0                                    | 0                                    |
| 21. State Appropriations Received & Requested***                                    | 467,622                            | 483,989                               | 508,188                               | 0  | 0                                    | 0                                    | 0                                    |
| 22. <b>TOTAL REVENUES (20+21)</b>   | 1,253,209                          | 1,318,930                             | 1,365,814                             | 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).

Note: Numbers may not add due to rounding.

APPROPRIATIONS  
REQUESTS

PART III

COLLEGE/UNIVERSITY Pennsylvania State System of Higher Education

PAGES 1 THROUGH 5.

DATE 10/31/2007

PREPARED BY: \_\_\_\_\_

NAME Lois M. Johnson

TITLE Associate Vice Chancellor for Administration and Finance

TELEPHONE (717) 720-4122

| SCHEDULE A: INSTRUCTIONAL APPROPRIATION REQUEST*                               |                     |                        |                        | COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education |                       |                       |                       |
|--|---------------------|------------------------|------------------------|---|-----------------------|-----------------------|-----------------------|
| Dollar Amounts in Thousands  |                     |                        |                        |   |                       |                       |                       |
| TITLE: Educational and General   | ACTUAL YEAR 2006/07 | AVAILABLE YEAR 2007/08 | BUDGET REQUEST 2008/09 | PLANNING YEAR 2009-10   | PLANNING YEAR 2010-11 | PLANNING YEAR 2011-12 | PLANNING YEAR 2012-13 |
| <b>EXPENDITURES</b>  |                     |                        |                        | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 1. Salaries  | 650,061             | 694,398                | 711,565                | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 2. Wages   | 29,149              | 31,342                 | 31,906                 | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 3. Staff Benefits  | 251,018             | 266,473                | 284,504                | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 4. <b>TOTAL PERSONNEL COMPENSATION (1+2+3)</b>                                 | 930,228             | 992,212                | 1,027,975              | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 5. Supplies & Other Expenses   | 234,184             | 245,287                | 253,383                | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 6. Equipment   | 88,797              | 81,431                 | 84,456                 | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 7. <b>TOTAL DIRECT EXPENDITURES (4+5+6)</b>                                    | 1,253,209           | 1,318,930              | 1,365,814              | 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. <b>TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)</b>                          | 0                   | 0                      | 0                      | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 9. <b>TOTAL EXPENDITURES (7+8e)</b>  | 1,253,209           | 1,318,930              | 1,365,814              | 0   | 0                     | 0                     | 0                     |
| <b>REVENUES</b>  |                     |                        |                        | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 10. Tuition and Fees   | 714,153             | 747,810                | 772,133                | 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   | 2,874               | 2,478                  | 2,482                  | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 14. State Grants & Contracts   | 1,158               | 1,128                  | 1,129                  | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 15. Gifts, Private Grants & Contracts  | 4,777               | 4,676                  | 4,709                  | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 16. Endowment Income   | 189                 | 187                    | 189                    | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 17. Sales & Services of Educational Activities                                 | 18,502              | 19,208                 | 19,581                 | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 18. Other Educational & General  | 43,934              | 59,453                 | 57,404                 | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 19. Recovery of Indirect Costs   | 0                   | 0                      | 0                      | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 20. <b>TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)</b> | 785,587             | 834,941                | 857,626                | 0   | 0                     | 0                     | 0                     |
| 21. State Appropriations Received & Requested***                               | 467,622             | 483,989                | 508,188                | 0   | 0                     | 0                     | 0                     |
| 22. <b>TOTAL REVENUES (20+21)</b>  | 1,253,209           | 1,318,930              | 1,365,814              | 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).

Note: Numbers may not add due to rounding.

| SCHEDULE B: RESEARCH APPROPRIATION REQUEST                              |                             |                        |                        | COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education |                       |                       |                       |
|---|-----------------------------|------------------------|------------------------|---|-----------------------|-----------------------|-----------------------|
| TITLE: <u>Program Initiatives</u>                                       | Dollar Amounts in Thousands |                        |                        |   |                       |                       |                       |
|   | ACTUAL YEAR 2006/07         | AVAILABLE YEAR 2007/08 | BUDGET REQUEST 2008/09 | PLANNING YEAR 2009-10   | PLANNING YEAR 2010-11 | PLANNING YEAR 2011-12 | PLANNING YEAR 2012-13 |
| <b>EXPENDITURES</b>   |                             |                        |                        | XXXXXXXXXXXXXX  | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        |
| 1. Salaries   | 17,599                      | 18,621                 | 20,869                 | XXXXXXXXXXXXXX  | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        |
| 2. Wages  | 42                          | 378                    | 652                    | XXXXXXXXXXXXXX  | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        |
| 3. Staff Benefits   | 10,021                      | 10,293                 | 11,118                 | XXXXXXXXXXXXXX  | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        |
| 4. TOTAL PERSONNEL COMPENSATION (1+2+3)                                 | 27,662                      | 29,292                 | 32,639                 | XXXXXXXXXXXXXX  | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        |
| 5. Supplies & Other Expenses  | 28,465                      | 28,799                 | 32,605                 | XXXXXXXXXXXXXX  | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        |
| 6. Equipment  | 1,604                       | 1,615                  | 1,876                  | XXXXXXXXXXXXXX  | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        |
| 7. TOTAL DIRECT EXPENDITURES (4+5+6)                                    | 57,731                      | 59,706                 | 67,120                 | 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)  | 57,731                      | 59,706                 | 67,120                 | 0   | 0                     | 0                     | 0                     |
| <b>REVENUES</b>   |                             |                        |                        | 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**                                       | 39,683                      | 41,658                 | 45,456                 | 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) | 39,683                      | 41,658                 | 45,456                 | 0   | 0                     | 0                     | 0                     |
| 21. State Appropriations Received & Requested***                        | 18,048                      | 18,048                 | 21,664                 | 0   | 0                     | 0                     | 0                     |
| 22. TOTAL REVENUES (20+21)  | 57,731                      | 59,706                 | 67,120                 | 0   | 0                     | 0                     | 0                     |

\* Allocable portion of all support activities.  
 \*\* Includes matches from Educational and General (Part III, page 1) for Performance Funding and the Shared Information System.  
 \*\*\* State appropriation(s) requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriation(s) (20).  
 Note: Numbers may not add due to rounding.

| SCHEDULE C: PUBLIC SERVICE 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 2006/07         | AVAILABLE YEAR 2007/08 | BUDGET REQUEST 2008/09 | PLANNING YEAR 2009-10   | PLANNING YEAR 2010-11 | PLANNING YEAR 2011-12 | PLANNING YEAR 2012-13 |
| <b>EXPENDITURES</b>  |                             |                        |                        | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 1. Salaries  | 15                          | 15                     | 21                     | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 2. Wages   | 0                           | 0                      | 0                      | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 3. Staff Benefits  | 10                          | 10                     | 13                     | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 4. <b>TOTAL PERSONNEL COMPENSATION (1+2+3)</b>   | 25                          | 25                     | 34                     | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 5. Supplies & Other Expenses   | 1,594                       | 1,594                  | 2,142                  | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 6. Equipment   | 0                           | 0                      | 0                      | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 7. <b>TOTAL DIRECT EXPENDITURES (4+5+6)</b>  | 1,619                       | 1,619                  | 2,176                  | 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. <b>TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)</b>  | 0                           | 0                      | 0                      | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 9. <b>TOTAL EXPENDITURES (7+8e)</b>  | 1,619                       | 1,619                  | 2,176                  | 0   | 0                     | 0                     | 0                     |
| <b>REVENUES</b>  |                             |                        |                        | 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  | 0                           | 0                      | 0                      | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 19. Recovery of Indirect Costs   | 0                           | 0                      | 0                      | XXXXXXXXXXXX  | XXXXXXXXXXXX          | XXXXXXXXXXXX          | XXXXXXXXXXXX          |
| 20. <b>TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)</b>               | 0                           | 0                      | 0                      | 0   | 0                     | 0                     | 0                     |
| 21. State Appropriations Received & Requested**  | 1,619                       | 1,619                  | 2,176                  | 0   | 0                     | 0                     | 0                     |
| 22. <b>TOTAL REVENUES (20+21)</b>  | 1,619                       | 1,619                  | 2,176                  | 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).

Note: Numbers may not add due to rounding.



| <b>SCHEDULE D: OTHER APPROPRIATION REQUEST</b>                                 |                                    |                                       |                                       | <b>COLLEGE/UNIVERSITY:</b> Pennsylvania State System of Higher Education |                                      |                                      |                                      |
|--|------------------------------------|---------------------------------------|---------------------------------------|--|--------------------------------------|--------------------------------------|--------------------------------------|
| <b>TITLE:</b> <u>McKeever Environmental Learning Center</u>                    | <b>Dollar Amounts in Thousands</b> |                                       |                                       |  |                                      |                                      |                                      |
|  | <b>ACTUAL<br/>YEAR<br/>2006/07</b> | <b>AVAILABLE<br/>YEAR<br/>2007/08</b> | <b>BUDGET<br/>REQUEST<br/>2008/09</b> | <b>PLANNING<br/>YEAR<br/>2009-10</b>                                     | <b>PLANNING<br/>YEAR<br/>2010-11</b> | <b>PLANNING<br/>YEAR<br/>2011-12</b> | <b>PLANNING<br/>YEAR<br/>2012-13</b> |
| <b>EXPENDITURES</b>  |                                    |                                       |                                       | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 1. Salaries  | 245                                | 254                                   | 263                                   | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 2. Wages   | 0                                  | 0                                     | 0                                     | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 3. Staff Benefits  | 165                                | 178                                   | 189                                   | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 4. <b>TOTAL PERSONNEL COMPENSATION (1+2+3)</b>                                 | 410                                | 432                                   | 452                                   | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 5. Supplies & Other Expenses   | 363                                | 374                                   | 393                                   | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 6. Equipment   | 0                                  | 0                                     | 0                                     | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 7. <b>TOTAL DIRECT EXPENDITURES (4+5+6)</b>                                    | 773                                | 806                                   | 844                                   | 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                                   | 19                                 | 20                                    | 20                                    | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| d. Student Services  | 0                                  | 0                                     | 0                                     | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| e. <b>TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)</b>                          | 19                                 | 20                                    | 20                                    | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 9. <b>TOTAL EXPENDITURES (7+8e)</b>  | 792                                | 826                                   | 864                                   | 0  | 0                                    | 0                                    | 0                                    |
| <b>REVENUES</b>  |                                    |                                       |                                       | 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                                 | 248                                | 260                                   | 284                                   | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 18. Other Educational & General  | 328                                | 350                                   | 0                                     | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 19. Recovery of Indirect Costs   | 0                                  | 0                                     | 0                                     | XXXXXXXXXXXX   | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         | XXXXXXXXXXXX                         |
| 20. <b>TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)</b> | 576                                | 610                                   | 284                                   | 0  | 0                                    | 0                                    | 0                                    |
| 21. State Appropriations Received & Requested**                                | 216                                | 216                                   | 580                                   | 0  | 0                                    | 0                                    | 0                                    |
| 22. <b>TOTAL REVENUES (20+21)</b>  | 792                                | 826                                   | 864                                   | 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).

Note: Numbers may not add due to rounding.

| 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 2006/07         | AVAILABLE YEAR 2007/08 | BUDGET REQUEST 2008/09 | PLANNING YEAR 2009-10   | PLANNING YEAR 2010-11 | PLANNING YEAR 2011-12 | PLANNING YEAR 2012-13 |
| <b>EXPENDITURES</b>   |                             |                        |                        | XXXXXXXXXXXXXX  | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        |
| 1. Salaries   | 181                         | 189                    | 195                    | XXXXXXXXXXXXXX  | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        |
| 2. Wages  | 0                           | 0                      | 0                      | XXXXXXXXXXXXXX  | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        |
| 3. Staff Benefits   | 107                         | 113                    | 120                    | XXXXXXXXXXXXXX  | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        |
| 4. TOTAL PERSONNEL COMPENSATION (1+2+3)                                 | 288                         | 303                    | 315                    | XXXXXXXXXXXXXX  | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        |
| 5. Supplies & Other Expenses  | 86                          | 65                     | 65                     | XXXXXXXXXXXXXX  | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        |
| 6. Equipment  | 7                           | 0                      | 0                      | XXXXXXXXXXXXXX  | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        | XXXXXXXXXXXXXX        |
| 7. TOTAL DIRECT EXPENDITURES (4+5+6)                                    | 381                         | 368                    | 380                    | 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)  | 381                         | 368                    | 380                    | 0   | 0                     | 0                     | 0                     |
| <b>REVENUES</b>   |                             |                        |                        | 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   | 13                          | 0                      | 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) | 13                          | 0                      | 0                      | 0   | 0                     | 0                     | 0                     |
| 21. State Appropriations Received & Requested**                         | 368                         | 368                    | 380                    | 0   | 0                     | 0                     | 0                     |
| 22. TOTAL REVENUES (20+21)  | 381                         | 368                    | 380                    | 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).

Note: Numbers may not add due to rounding.

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**California University of Pennsylvania**  
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