

# **Appropriations Request 2009-10**

**The Pennsylvania State System  
of Higher Education:**

**Investing in the  
Commonwealth  
for the Long Term**



# Board of Governors

Pennsylvania State System of Higher Education  
2986 North Second Street  
Harrisburg, PA 17110

Mr. Kenneth M. Jarin  
Newtown  
Chairman

Mr. C.R. "Chuck" Pennoni  
Bryn Mawr  
Vice Chairman

Mr. Aaron A. Walton  
Allison Park  
Vice Chairman



Representative Matthew E. Baker  
Wellsboro

Senator Vincent J. Hughes  
Philadelphia

Mr. Larry L. Brink  
Uniontown

Mr. Ryan R. Jerico  
Canonsburg

Ms. Jessica E. Carson  
Quarryville

Mr. Kim E. Lyttle  
Indiana

Ms. Marie Conley Lammando  
Harrisburg

Mr. Guido M. Pichini  
Wyomissing

Mr. Paul S. Dlugolecki  
Mechanicsburg

Governor Edward G. Rendell  
Harrisburg

Mr. Daniel P. Elby  
York

Ms. Christine J. Toretti  
Indiana

Representative Michael K. Hanna  
Lock Haven

Dr. Gerald L. Zahorchak  
Harrisburg

Three vacancies

Dr. John C. Cavanaugh  
Chancellor

October 2008

**FISCAL YEAR  
2009-10  
BUDGET  
TRANSMITTAL**

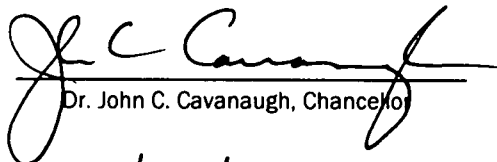
TO: DEPARTMENT OF EDUCATION  
BUREAU OF BUDGET & FISCAL MANAGEMENT  
DIVISION OF BUDGET  
4TH FLOOR  
333 MARKET STREET  
HARRISBURG, PA 17126-0333

The accompanying statements and schedules constitute the operating budget request of

Pennsylvania State System of Higher Education  
(College/University)

for fiscal years 2007-08 through 2009-10. 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

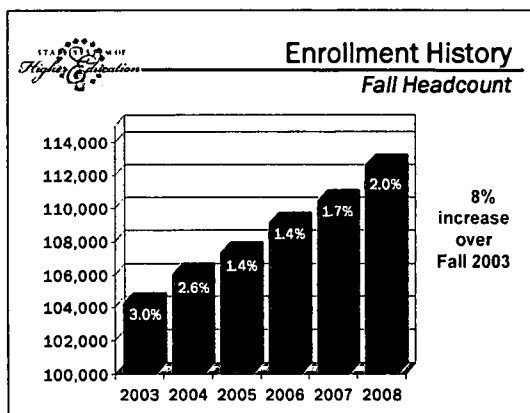
  
Dr. John C. Cavanaugh, Chancellor

Date

10/30/2008

# The Pennsylvania State System of Higher Education: Investing in the Commonwealth for the Long Term

For 25 years, the Pennsylvania State System of Higher Education (PASSHE) has been a good investment for the Commonwealth. Committed to achieving their primary mission of providing the highest quality education at the lowest possible cost, the 14 PASSHE universities have never been more important to Pennsylvania's future than they are today. Their quality and affordability combined represent real value for the citizens of the Commonwealth, especially during these trying economic times.



The 14 PASSHE universities provide a valuable public service to Pennsylvania, educating more than 112,500 students annually while offering a variety of opportunities and services that enhance the quality of life of the citizenry and help to ensure the Commonwealth's continued economic growth and prosperity.

Enrollment at the 14 universities has increased 12 years in a row and is at an all-time high. Nearly 90 percent of PASSHE's students are from Pennsylvania, and more than four out of every five PASSHE graduates remain

in the Commonwealth to take their first job or to continue their education. The more than 405,000 PASSHE alumni who live and work in the Commonwealth generate an aggregate annual income of approximately \$7 billion.

Providing quality, affordable education is only part of the PASSHE story. 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.

According to the most recent study conducted on behalf of PASSHE, it is estimated that the State System and its 14 member universities have a combined annual economic impact on the Commonwealth of nearly \$4.5 billion. That total represents a return on investment of nearly \$10 for every \$1 PASSHE receives from the Commonwealth in its annual appropriation. That's quite a return on investment in any economy.

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 and other projects to the thousands who are employed by the hundreds of small businesses that operate in and around the campus communities.

Fulfilling its role as Pennsylvania's public university system, PASSHE also assists literally hundreds of other employers in the Commonwealth meet their needs 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.

The PASSHE universities also attract visitors from other regions and states. These visitors attend a variety of on-campus programs and spend money locally, having a significant impact 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.

### **Preparing for Success**

First and foremost, PASSHE is committed to 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 current strategic plan was designed to push the State System and its member universities to even greater levels of academic and operational achievement. As stated in that 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 targets five core areas on which PASSHE is focused: student achievement and success, university and System excellence, Commonwealth service, resource development and stewardship and public leadership.

The universities have met or exceeded many of the performance targets that are laid out in the strategic plan and that are integral components of PASSHE's 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—a sign of enhanced academic quality—as is the level of private giving to help provide more student scholarships expand technology and build better classrooms.

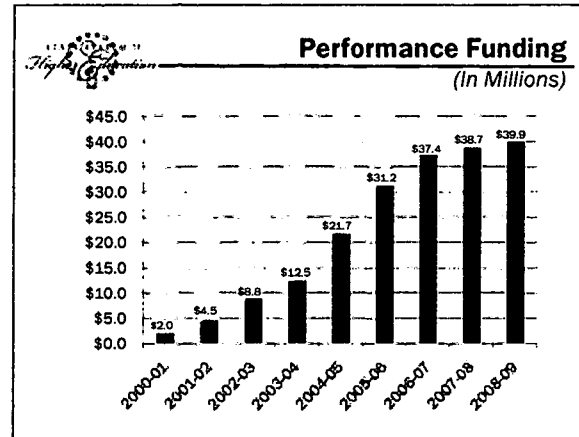
## Performance and Accountability

PASSHE has developed a culture of accountability that permeates everything it does, and that has made it a national model. Earlier this year, the State System and its 14 member universities joined the Voluntary System of Accountability project, which was developed in collaboration with the American Association of State Colleges and Universities (AASCU) and National Association of State Universities and Land-Grant Colleges (NASULGC).

The VSA program was designed to provide four-year, public colleges and universities the opportunity to demonstrate their accountability and stewardship to the public; to measure educational outcomes and to identify effective educational practices; and to assemble and make available information that is accessible, understandable and comparable.

PASSHE was among the first public university systems in the nation to join VSA. Each of the universities has developed a "College Portrait," which includes basic information on the characteristics of the institution and its students, the cost of attendance, student engagement with the learning process and core educational outcomes. These portraits are available online for anyone to see. All can be easily accessed via the PASSHE website ([www.passhe.edu](http://www.passhe.edu)) or by visiting the individual university sites.

Participation in VSA is a continuation of PASSHE's long commitment to accountability. In June 2000, PASSHE became one of only a few public university systems in the nation to



voluntarily 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 almost \$40 million in 2008-09. 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.

Dovetailing with performance funding is PASSHE's System Accountability Program, which includes both quantitative and qualitative performance measures and objectives

designed 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 four years that have been at or below the rate of inflation—a record unmatched

by any other public university system in the nation. In fact, PASSHE’s rate of increase in tuition and required fees over the last five years has been the lowest in the nation among all public college and university systems, according to a study conducted by the Washington Higher Education Coordinating Board.

This past July, PASSHE’s Board of Governors approved a \$181 tuition increase for the 2008-09 school year that set the current annual tuition rate at \$5,358 for full-time Pennsylvania residents. That is the lowest tuition among all four-year colleges and universities in the Commonwealth. The total cost of attendance—tuition, required fees, room and board—also is below the national average among all public colleges and universities in the United States, according to the most recent report on college costs 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.

**2009-10 Appropriations Requests**

---

**Educational and General Appropriation (E&G).....\$526.9 million**

PASSHE’s 2009-10 operating budget provides for increases in basic operating costs while increasing its ability to address the workforce needs of the Commonwealth in the areas of science and technology. The System’s budget is developed based upon university budgets submitted in adherence to specific guidelines.

The following basic adjustments are reflected in the 2009-10 E&G budget:

**Enrollment Growth**—In keeping with the demographic projections of the Commonwealth, it is estimated that PASSHE’s enrollment will increase 1.0 percent in 2009-10. Universities anticipating enrollment increases have limited the costs associated with serving these additional

students within their budget estimates. Increased tuition and fee revenue associated with this enrollment increase is anticipated at \$9.0 million.

**Employee Salaries**—PASSHE has collective bargaining agreements in place with all of its unions, which provide guidance for 2008-09 and 2009-10 compensation increases. In 2009-10, most employees will receive an increment increase—based on years of service—and a general pay increase, resulting in an estimated increase in employee salaries and wages of \$33.8 million, or 4.6 percent.

**Employee Benefits**—Beginning in January 2009, employees enrolled in PASSHE's health care plan will have the ability to enroll in Healthy U, the System's wellness program. Although total enrollment in this new program is not yet known, early participation indicates higher than average enrollment for similar programs in the first year. Those employees who do not participate in the wellness program will pay a larger portion of their health care premiums. PASSHE projects the employer share of health care costs will increase an average of 10.0 percent next year, based upon a combination of national trends, PASSHE's employee health care experience and preliminary participation in the wellness program.

The Commonwealth's PEBTF health care rates are projected to increase 9.1 percent next year. The employer contribution rate for the State Employees' Retirement System is projected to remain constant at 3.3

percent of salaries, in accordance with Commonwealth guidelines. Overall, employer benefits expenditures are expected to increase \$19.1 million, or 7.2 percent.

**Utilities**—Growth in natural gas, coal and oil prices has slowed in recent months; however, four universities and the Office of the Chancellor will experience significant increases in electricity rates because of the expiration of rate caps on December 31, 2009. Therefore, PASSHE's 2009-10 utility costs reflect an increase of \$2.5 million, or 6.7 percent, to address anticipated rate increases and additions to university square footage. Projected rate increases will be partially offset by energy conservation efforts, including the use of energy savings corporations (ESCOs).

**All Other Basic Operating Expenditures**—Anticipated expenditures for services, supplies and materials are increasing approximately at the rate of inflation, currently estimated by the Congressional Budget Office to be 3.4 percent. The cost of purchasing library materials is expected to increase approximately 10.0 percent, based on national trends. Cost estimates associated with several commodity and service categories take into the account anticipated savings resulting from the use of strategic sourcing contracts, which combine the purchasing power of PASSHE's universities to obtain optimal pricing. In total, it is estimated that non-compensation expenditures will increase by \$11.6 million, or 3.3 percent, in 2009-10.



In addition to these basic adjustments, the 2009-10 operating budget incorporates costs necessary to improve PASSHE's ability to address the needs of the Commonwealth in the areas of science, mathematics, health, technology and the environment.

Throughout this decade, PASSHE's operating budgets have been developed to address mandatory cost increases while building upon increased efficiencies and cost containment initiatives. During this time period PASSHE universities—utilizing existing revenues and reallocated resources—have developed new and expanded science, mathematics, health, technology and environmental programs in response to changing Commonwealth needs and student interests. Evidence of these efforts includes:

- The number of science and technology degrees awarded increased by 35.5 percent from 2001-02 to 2006-07. Health sciences degrees have doubled and mathematics degrees have grown by more than 50 percent. Since 2000, the number of physical science degrees awarded has nearly tripled and biological/environmental degrees have increased by two-thirds.
- The number of nursing degrees awarded has grown by nearly 50 percent; the number of physical therapy degrees, by 39 percent.
- Half of all new degree programs developed since 2001-02—36 in all—have been in the health, science, mathematics and

technology-related fields. Meanwhile, 126 low-demand programs have been discontinued by the universities.

- To accommodate many of these new programs and to ensure academic quality, new or renovated science and technology facilities have been completed at Bloomsburg, California, East Stroudsburg, Kutztown, Mansfield, Millersville, Shippensburg, Slippery Rock and West Chester Universities of Pennsylvania. Additional facilities are under construction or are in design. No new funding was provided for equipping or maintaining these facilities.
- New science, mathematics, health, technology and environment programs are requiring significant new investments in technology, equipment and library resources. Some of the technology tuition fee revenues are meeting this challenge. Through the Keystone Library Network, PASSHE universities are midway through a three-year plan to add to science, health and technology-related journals and online databases necessary to support program expansion.
- Significant capital investment being made in the Marine Science Consortium at Wallops Island, Virginia, will position PASSHE universities to develop unique partnership agreements with the National Aeronautics

and Space Administration (NASA). These partnerships will provide a variety of capstone experiences for students studying science, mathematics, health, technology and the environment throughout the System.

As a result of increasing science, mathematics, technology and health programs and strengthening business programs, PASSHE universities are in a better position to participate in Keystone Innovation Zones, Small Business Development Centers and business incubators, all of which help spur economic growth in the Commonwealth.

To ensure continuing student access to affordable programs in science, mathematics, health, technology and the environment, additional investment in PASSHE is necessary. Other public Pennsylvania universities with strong programs in these areas charge at least double PASSHE's tuition; some charge even more for program-specific tuition and fees.

System universities have lost the budget flexibility to continue to build programs solely by reallocating resources. Additional educational and general funding is necessary to better address the needs of the Commonwealth in these vital areas. PASSHE will undertake new and enhanced efforts that will be

specifically targeted at (a) developing professional science master's degrees to meet the needs of industry for science-based managers and entrepreneurs; (b) providing funds for universities to purchase industry-standard scientific equipment to enhance the preparation of students for science-based or health-related careers; (c) providing access to degrees in technical fields (both associate's and bachelor's degrees) in underserved areas of the Commonwealth to meet workforce demands; (d) increasing outreach efforts to serve specific technical training needs of labor and industry in selected areas of the state, especially related to emerging industries, including alternative energy; and (e) providing access to advanced science and mathematics expertise and courses to underserved high schools across the Commonwealth.

To support these efforts, an additional \$4.5 million has been included in PASSHE's 2009-10 operating budget.

These combined adjustments result in an overall 2009-10 E&G operating budget of \$1.4 billion, an increase of \$69.2 million, or 5.1 percent. Increases in university revenue sources, primarily due to enrollment increases, will generate \$11.4 million in new revenue, resulting in a new funding requirement of \$57.8 million.

**Special Purpose Appropriations**

---

Program Initiatives .....\$22.5 million

Performance Funding....\$10.5 million

The Board of Governors has rewarded performance at PASSHE

universities for the past nine years. In 2008-09, the performance funding program was funded with \$29.9 million from the E&G appropriation and \$10.0 million

from the Program Initiatives line item, for a total of \$39.9 million, equivalent to 8 percent of the E&G appropriation. PASSHE is committed to continuing performance funding at this level in 2009-10, partially through the use of \$10.5 million in this line item.

**Information Technology....\$5.0 million**

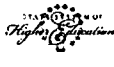
PASSHE continues to enhance the System-wide integrated administrative system that is used to maximize efficiency of administrative processing (i.e., procurement, budget, accounting, human resources management, and payroll) and to support other IT requirements at all 14 universities and the Office of the Chancellor.

Continued funding for this project is necessary to support implementation of additional functionality, upgrades to the administrative application and required hardware and disaster recovery.

**Economic Development...\$5.0 million**

PASSHE universities are key partners in 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 commercialization potential.

The Governor's Economic Stimulus Package has established programs to support collaboration among businesses and institutions of higher education, such as

 <b>2009/10 Proposed Line Items</b> <i>(In Millions)</i>	
Program Initiatives	\$22.5
Performance Funding	10.5
Information Technology	5.0
Economic Development	5.0
Educator Excellence	2.0
Diversity and Equal Opportunity	2.2
McKeever Environmental Learning Center	0.6
PA Center for Environmental Education	<u>0.4</u>
<b>Total Line Items</b>	<b>\$25.7</b>

Note: Numbers may not add due to rounding.

Keystone Innovation Zones (KIZs). Eight 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 six universities.

Continued funding of economic development initiatives will enhance PASSHE's partnerships with state and local communities to increase economic and community development throughout all regions of the Commonwealth. These initiatives include entrepreneurial programs, business incubators, business and community infrastructure support, internship opportunities, workforce development and technology transfer.

**Educator Excellence..... \$2.0 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 improve the quality of school

administrators and teachers at all levels, with particular emphasis on (1) enhancing the quality of preparation for PK-8 educators; (2) improving preparation of education students for the PRAXIS test; (3) increasing the number of qualified teachers and other professionals for urban school districts; (4) increasing the number and quality of science and mathematics teachers; (5) enhancing the skills of current teachers and administrators through professional development; and (6) increasing the diversity of the teacher workforce.

**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 student, 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.

**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 college, and beyond, 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 for \$580,000 provides full funding for operation of the center in fiscal year 2009-10.

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

The Pennsylvania Center for Environmental Education, also located at Slippery Rock University of Pennsylvania, had been funded by the Commonwealth for several years through the Department of Environmental Protection. In 2007-08, funding for the center was appropriated directly to PASSHE. This request of \$380,000 provides a 4.7 percent increase to support the center's ongoing operations in fiscal year 2009-10.

**FY 2009-10 Appropriations Requests**

---

Educational and General.....	\$526,924,000
Special Purpose	
Program Initiatives.....	\$ 22,538,000
Performance Funding.....	\$10,538,000
Information Technology.....	\$5,000,000
Economic Development.....	\$5,000,000
Educator Excellence.....	\$2,000,000
Diversity and Equal Opportunity.....	\$ 2,200,000
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

PAGE 1 THROUGH 8.

DATE October 30, 2008

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 2007-08	Available Year 2008-09	Increase(Decrease) Over Actual Year		Budget Request 2009-10	Increase(Decrease) Over Available Year	
			Amount	%		Amount	%
<b>A. FOR INSTRUCTION (Schedule(s) A, Part III)</b>							
Educational and General	483,989	498,509	14,520	3.0%	526,924	28,415	5.7%
Program Initiatives	18,048	18,548	500	2.8%	22,538	3,990	21.5%
	-	-	-	0.0%	-	-	0.0%
	-	-	-	0.0%	-	-	0.0%
	-	-	-	0.0%	-	-	0.0%
<b>TOTAL INSTRUCTION</b>	<b>502,037</b>	<b>517,057</b>	<b>15,020</b>	<b>3.0%</b>	<b>549,462</b>	<b>32,405</b>	<b>6.3%</b>
<b>B. FOR RESEARCH (Schedule(s) B, Part III)</b>							
	-	-	-	0.0%	-	-	0.0%
	-	-	-	0.0%	-	-	0.0%
	-	-	-	0.0%	-	-	0.0%
	-	-	-	0.0%	-	-	0.0%
<b>TOTAL RESEARCH</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</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 2007-08	Available Year 2008-09	Increase(Decrease) Over Actual Year		Budget Request 2009-10	Increase(Decrease) Over Available Year	
			Amount	%		Amount	%
<b>C. FOR PUBLIC SERVICE (Schedule(s) C, Part III)</b>							
McKeever Environmental Learning Center	216	213	(3)	-1.4%	580	367	172.3%
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%
<b>TOTAL PUBLIC SERVICE</b>	<b>584</b>	<b>581</b>	<b>(3)</b>	<b>-0.5%</b>	<b>960</b>	<b>379</b>	<b>65.2%</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	1,598	(21)	-1.3%	2,200	602	37.7%
	-	-	0	0.0%	-	-	0.0%
<b>TOTAL OTHER APPROPRIATION REQUEST(S)</b>	<b>1,619</b>	<b>1,598</b>	<b>(21)</b>	<b>-1.3%</b>	<b>2,200</b>	<b>602</b>	<b>37.7%</b>
<b>E. TOTAL OPERATING APPROPRIATION REQUEST</b>	<b>504,240</b>	<b>519,236</b>	<b>14,996</b>	<b>3.0%</b>	<b>552,622</b>	<b>33,386</b>	<b>6.4%</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	XXXXXXXXXXXX
ACTUAL 2007-08	91,576	11,784	0	103,359	88.6%	11.4%	0.0%	98,426	89.1%	10,555	1,447	XXXXXXXXXXXX
AVAILABLE 2008-09	92,346	12,333	0	104,679	88.2%	11.8%	0.0%	100,465	89.1%	10,884	1,415	XXXXXXXXXXXX
BUDGET REQUEST 2009-10	93,149	12,578	0	105,728	88.1%	11.9%	0.0%	101,546	89.1%	11,046	1,437	XXXXXXXXXXXX
	(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 2007-08	4,695	696	0	5,391	19.5 :1	16.9 :1	N/A	19.2	44,223	60,113	74,854	93,728
AVAILABLE 2008-09	4,727	702	0	5,430	19.5 :1	17.6 :1	N/A	19.3	45,240	61,496	76,576	95,884
BUDGET REQUEST 2009-10	4,742	704	0	5,446	19.6 :1	17.9 :1	N/A	19.4	47,109	64,035	79,738	99,844
	(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	XXXXXXXXXXXX
ACTUAL 2007-08	378,589	172,487	755,050	1,306,125	12,637	822,136	62.9%	7,954	483,989	37.1%	4,683	XXXXXXXXXXXX
AVAILABLE 2008-09	390,734	189,437	778,479	1,358,650	12,979	860,141	63.3%	8,217	498,509	36.7%	4,762	XXXXXXXXXXXX
BUDGET REQUEST 2009-10	408,888	202,869	816,141	1,427,897	13,505	900,973	63.1%	8,522	526,924	36.9%	4,984	XXXXXXXXXXXX

\* 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	
	2007-08	2008-09	Amount	%	2009-10	Amount	%
<b>REVENUES:</b>							
a. State Direct Appropriation	\$ 504,240	\$ 519,236	14,996	3.0%	\$ 552,622	33,386	6.4%
State % of Total	27.5%	27.4%			28.1%		
b. Students (all tuition & fees)	\$ 751,642	\$ 786,199	34,557	4.6%	\$ 824,598	38,399	4.9%
Students % of Total	41.0%	41.5%			41.9%		
c. Federal	\$ 119,063	\$ 119,642	578	0.5%	\$ 121,306	1,664	1.4%
Federal % of Total	6.5%	6.3%			6.2%		
d. Other	\$ 460,403	\$ 470,466	10,064	2.2%	\$ 469,639	(827)	-0.2%
Other % of Total	25.1%	24.8%			23.9%		
<b>TOTAL BUDGET (a+b+c+d) *</b>	<b>\$ 1,835,348</b>	<b>\$ 1,895,543</b>	<b>60,195</b>	<b>3.3%</b>	<b>\$ 1,968,165</b>	<b>72,622</b>	<b>3.8%</b>

\*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 Normal Academic Year *			Part-Time Students Credit Hour Rate			Full-Time Students Normal Academic Year *			Part-Time Students Credit Hour Rate		
	Actual Tuition	Current Tuition	Proposed Tuition	Actual Tuition	Current Tuition	Proposed Tuition	Actual Tuition	Current Tuition	Proposed Tuition	Actual Tuition	Current Tuition	Proposed Tuition
I. TUITION RATES	2007-08	2008-09	2009-10	2007-08	2008-09	2009-10	2007-08	2008-09	2009-10	2007-08	2008-09	2009-10
A. Main Campus												
1. Regular Undergraduate	5,177	5,358	5,572	216	223	232	12,944	13,396	13,932	539	558	580
2. Regular Graduate	6,214	6,430	6,687	345	357	372	9,944	10,288	10,700	552	572	594
B. Branch Campuses **												
1. Regular Undergraduate	0	0	0	0	0	0	0	0	0	0	0	0
2. Regular Graduate	0	0	0	0	0	0	0	0	0	0	0	0
C. First Professional												
1. Dentistry	0	0	0	0	0	0	0	0	0	0	0	0
2. Law	0	0	0	0	0	0	0	0	0	0	0	0
3. Theology	0	0	0	0	0	0	0	0	0	0	0	0
4. Optometry	0	0	0	0	0	0	0	0	0	0	0	0
5. Podiatry	0	0	0	0	0	0	0	0	0	0	0	0
D. Medical												
1. Medicine (M.D.)	0	0	0	0	0	0	0	0	0	0	0	0
2. Osteopathic Medicine (D.O.)	0	0	0	0	0	0	0	0	0	0	0	0
3. Veterinary Medicine (V.D.M.)	0	0	0	0	0	0	0	0	0	0	0	0
II. MANDATED FEES												
A. Undergraduate	1,554	1,674	1,803	65	70	75	1,643	1,766	1,898	68	74	79
B. Graduate (Masters)	1,544	1,629	1,719	86	91	95	1,632	1,762	1,902	91	98	106
C. First Professional	0	0	0	0	0	0	0	0	0	0	0	0
D. Medicine (M.D.)	0	0	0	0	0	0	0	0	0	0	0	0
E. Osteopathic Medicine (D.O.)	0	0	0	0	0	0	0	0	0	0	0	0
F. Veterinary Medicine (V.D.M.)	0	0	0	0	0	0	0	0	0	0	0	0

\* Two Semesters or Three Terms.

\*\* Attach separate schedules where variations exist between branch campuses

<b>SCHEDULE G: SUMMARY OF CURRENT FUND REVENUES</b>				<b>COLLEGE/UNIVERSITY:</b> Pennsylvania State System of Higher Education					
	<b>Dollar Amounts in Thousands</b>								
	<b>ACTUAL YEAR</b>			<b>AVAILABLE YEAR</b>			<b>BUDGET REQUEST</b>		
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
<b>A. Tuition and Fees</b>									
1. In-State Student Tuition	512,698	0	512,698	537,642	0	537,642	565,210	0	565,210
2. Out-of-State Student Tuition	130,356	0	130,356	134,728	0	134,728	142,114	0	142,114
3. Fees	108,587	0	108,587	113,829	0	113,829	117,275	0	117,275
4. <b>TOTAL TUITION AND FEES</b>	<b>751,642</b>	<b>0</b>	<b>751,642</b>	<b>786,199</b>	<b>0</b>	<b>786,199</b>	<b>824,598</b>	<b>0</b>	<b>824,598</b>
<b>B. Federal Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. State Appropriations</b>	<b>483,989</b>	<b>20,251</b>	<b>504,240</b>	<b>498,509</b>	<b>20,727</b>	<b>519,236</b>	<b>526,924</b>	<b>25,698</b>	<b>552,622</b>
<b>D. Local Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. Federal Grants &amp; Contracts</b>	<b>3,283</b>	<b>115,780</b>	<b>119,063</b>	<b>3,022</b>	<b>116,619</b>	<b>119,642</b>	<b>3,037</b>	<b>118,269</b>	<b>121,306</b>
<b>F. State Grants &amp; Contracts</b>	<b>1,231</b>	<b>119,640</b>	<b>120,871</b>	<b>1,142</b>	<b>119,154</b>	<b>120,296</b>	<b>1,142</b>	<b>118,953</b>	<b>120,096</b>
<b>G. Local Grants &amp; Contracts</b>	<b>100</b>	<b>3,302</b>	<b>3,402</b>	<b>89</b>	<b>3,326</b>	<b>3,415</b>	<b>90</b>	<b>3,342</b>	<b>3,432</b>
<b>H. Gifts, Private Grants &amp; Contracts</b>	<b>7,094</b>	<b>12,414</b>	<b>19,508</b>	<b>6,615</b>	<b>12,242</b>	<b>18,857</b>	<b>6,629</b>	<b>12,347</b>	<b>18,976</b>
<b>I. Endowment Income</b>	<b>211</b>	<b>636</b>	<b>847</b>	<b>210</b>	<b>653</b>	<b>863</b>	<b>212</b>	<b>662</b>	<b>874</b>
<b>J. Sales &amp; Services of Educational Activities</b>	<b>19,313</b>	<b>0</b>	<b>19,313</b>	<b>19,358</b>	<b>0</b>	<b>19,358</b>	<b>19,585</b>	<b>0</b>	<b>19,585</b>
<b>K. TOTAL EDUCATIONAL &amp; GENERAL (A4 thru J)</b>	<b>1,266,863</b>	<b>272,023</b>	<b>1,538,886</b>	<b>1,315,145</b>	<b>272,721</b>	<b>1,587,865</b>	<b>1,382,218</b>	<b>279,271</b>	<b>1,661,489</b>
<b>L. Auxiliary Enterprises</b>									
1. Student Charges	238,983	0	238,983	242,234	0	242,234	239,133	0	239,133
2. Other Charges	4,935	0	4,935	5,210	0	5,210	5,251	0	5,251
3. <b>TOTAL</b>	<b>243,918</b>	<b>0</b>	<b>243,918</b>	<b>247,444</b>	<b>0</b>	<b>247,444</b>	<b>244,384</b>	<b>0</b>	<b>244,384</b>
<b>M. Hospitals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>N. Independent Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>O. Other Sources</b>	<b>46,489</b>	<b>6,055</b>	<b>52,544</b>	<b>52,776</b>	<b>7,457</b>	<b>60,233</b>	<b>55,017</b>	<b>7,275</b>	<b>62,293</b>
<b>P. TOTAL REVENUES</b>	<b>1,557,270</b>	<b>278,078</b>	<b>1,835,348</b>	<b>1,615,365</b>	<b>280,178</b>	<b>1,895,543</b>	<b>1,681,620</b>	<b>286,546</b>	<b>1,968,165</b>

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 2007-08			AVAILABLE YEAR 2008-09			BUDGET REQUEST 2009-10		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
A. Instruction	551,076	33,038	584,114	580,171	33,852	614,023	611,756	33,965	645,721
B. Research	5,882	301	6,183	6,193	308	6,501	6,530	306	6,836
C. Public Service	37,726	5,882	43,608	39,717	5,635	45,352	41,880	9,924	51,804
D. Academic Support	136,107	11,804	147,911	143,293	12,115	155,407	151,094	12,356	163,450
E. Student Services	126,914	8,113	135,027	133,615	8,246	141,861	140,889	8,809	149,697
F. Institutional Support	216,091	16,057	232,148	227,500	16,319	243,820	239,886	16,252	256,138
G. Operation & Maintenance of Plant	129,468	6,625	136,093	136,304	6,782	143,085	143,724	6,742	150,466
H. Student Financial Support (Schlshp & Flwshp)	23,759	196,163	219,922	23,976	196,693	220,668	24,222	197,995	222,217
I. SUBTOTAL - EDUCATIONAL & GENERAL EXPENDITURES	1,227,022	277,984	1,505,006	1,290,768	279,950	1,570,718	1,359,980	286,350	1,646,330
J. Transfers for Educational & General									
1. Mandatory Transfers	16,968	0	16,968	19,489	0	19,489	20,212	0	20,212
2. Non-Mandatory Transfers	62,135	95	62,230	48,393	228	48,621	47,705	195	47,900
3. TOTAL TRANSFERS (1+2 above)	79,103	95	79,198	67,882	228	68,110	67,917	195	68,112
K. TOTAL EDUCATIONAL & GENERAL EXPENDITURES & TRANSFERS (A thru J(3) above)	1,306,125	278,078	1,584,203	1,358,650	280,178	1,638,828	1,427,897	286,546	1,714,443
L. Auxiliary Enterprises									
1. Total Expenditures	202,691	0	202,691	209,219	0	209,219	205,131	0	205,131
2. Mandatory Transfers	26,087	0	26,087	27,079	0	27,079	28,555	0	28,555
3. Non-Mandatory Transfers	22,367	0	22,367	20,417	0	20,417	20,036	0	20,036
4. TOTAL - Auxiliary Enterprises Expenditures & Transfers (1 thru 3 above)	251,144	0	251,144	256,715	0	256,715	253,723	0	253,723
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)	1,557,270	278,078	1,835,348	1,615,365	280,178	1,895,543	1,681,620	286,546	1,968,165

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 YEAR 2007-08</b>	<b>AVAILABLE YEAR 2008-09</b>	<b>BUDGET REQUEST 2009-10</b>	<b>PLANNING YEAR 2010-11</b>	<b>PLANNING YEAR 2011-12</b>	<b>PLANNING YEAR 2012-13</b>	<b>PLANNING YEAR 2013-14</b>
<b>EXPENDITURES</b>							
1. Salaries	681,540	709,712	744,090	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
2. Wages	28,076	28,317	28,789	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
3. Staff Benefits	242,182	266,469	285,979	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
4. <b>TOTAL PERSONAL COMPENSATION (1+2+3)</b>	951,799	1,004,498	1,058,858	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
5. Supplies & Other Expenses	259,643	269,445	282,746	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
6. Equipment	94,684	84,707	86,293	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
7. <b>TOTAL DIRECT EXPENDITURES (4+5+6)</b>	1,306,125	1,358,650	1,427,897	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>	1,306,125	1,358,650	1,427,897	0	0	0	0
<b>REVENUES</b>				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
10. Tuition and Fees	751,642	786,199	824,598	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	3,283	3,022	3,037	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
14. State Grants & Contracts	1,231	1,142	1,142	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
15. Gifts, Private Grants & Contracts	7,094	6,615	6,629	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
16. Endowment Income	211	210	212	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
17. Sales & Services of Educational Activities	19,313	19,358	19,585	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
18. Other Educational & General	39,363	43,595	45,769	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>	822,136	860,141	900,973	0	0	0	0
21. State Appropriations Received & Requested***	483,989	498,509	526,924	0	0	0	0
22. <b>TOTAL REVENUES (20+21)</b>	1,306,125	1,358,650	1,427,897	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

PAGE 1 THROUGH 5.

DATE October 30, 2008

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			
TITLE: Educational and General	Dollar Amounts in Thousands						
	ACTUAL YEAR	AVAILABLE YEAR	BUDGET REQUEST	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
<b>EXPENDITURES</b>				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
1. Salaries	681,540	709,712	744,090	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
2. Wages	28,076	28,317	28,789	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
3. Staff Benefits	242,182	266,469	285,979	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)	951,799	1,004,498	1,058,858	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
5. Supplies & Other Expenses	259,643	269,445	282,746	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
6. Equipment	94,684	84,707	86,293	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	1,306,125	1,358,650	1,427,897	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures **				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
a. Academic Support	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
b. Institutional Support	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
d. Student Services	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)	1,306,125	1,358,650	1,427,897	0	0	0	0
<b>REVENUES</b>				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
10. Tuition and Fees	751,642	786,199	824,598	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	3,283	3,022	3,037	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
14. State Grants & Contracts	1,231	1,142	1,142	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
15. Gifts, Private Grants & Contracts	7,094	6,615	6,629	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
16. Endowment Income	211	210	212	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
17. Sales & Services of Educational Activities	19,313	19,358	19,585	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
18. Other Educational & General	39,363	43,595	45,769	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
19. Recovery of Indirect Costs	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)	822,136	860,141	900,973	0	0	0	0
21. State Appropriations Received & Requested***	483,989	498,509	526,924	0	0	0	0
22. TOTAL REVENUES (20+21)	1,306,125	1,358,650	1,427,897	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 2007-08	AVAILABLE YEAR 2008-09	BUDGET REQUEST 2009-10	PLANNING YEAR 2010-11	PLANNING YEAR 2011-12	PLANNING YEAR 2012-13	PLANNING YEAR 2013-14
<b>EXPENDITURES</b>				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
1. Salaries	19,695	19,267	21,858	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
2. Wages	373	389	543	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
3. Staff Benefits	10,486	10,476	11,547	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)	30,554	30,132	33,947	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
5. Supplies & Other Expenses	32,295	29,278	33,376	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
6. Equipment	1,704	1,667	1,795	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	64,553	61,077	69,118	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures *				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
a. Academic Support	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
b. Institutional Support	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
d. Student Services	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)	64,553	61,077	69,118	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**	46,505	42,530	46,580	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
19. Recovery of Indirect Costs	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
20. TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)	46,505	42,530	46,580	0	0	0	0
21. State Appropriations Received & Requested***	18,048	18,548	22,538	0	0	0	0
22. TOTAL REVENUES (20+21)	64,553	61,077	69,118	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 th Disadvantaged/Affirmative Action)	Dollar Amounts in Thousands						
	ACTUAL YEAR 2007-08	AVAILABLE YEAR 2008-09	BUDGET REQUEST 2009-10	PLANNING YEAR 2010-11	PLANNING YEAR 2011-12	PLANNING YEAR 2012-13	PLANNING YEAR 2013-14
	<b>EXPENDITURES</b>				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
1. Salaries	40	39	54	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
2. Wages	4	4	5	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
3. Staff Benefits	18	18	24	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)	62	61	84	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
5. Supplies & Other Expenses	1,557	1,537	2,116	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
6. Equipment		0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	1,619	1,598	2,200	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures *				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
a. Academic Support	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
b. Institutional Support	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
d. Student Services	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
e. TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
9. TOTAL EXPENDITURES (7+8e)	1,619	1,598	2,200	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	0	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)	0	0	0	0	0	0	0
21. State Appropriations Received & Requested**	1,619	1,598	2,200	0	0	0	0
22. TOTAL REVENUES (20+21)	1,619	1,598	2,200	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: <u>McKeever Environmental Learning Center</u>	Dollar Amounts in Thousands						
	ACTUAL YEAR 2007-08	AVAILABLE YEAR 2008-09	BUDGET REQUEST 2009-10	PLANNING YEAR 2010-11	PLANNING YEAR 2011-12	PLANNING YEAR 2012-13	PLANNING YEAR 2013-14
<b>EXPENDITURES</b>				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
1. Salaries	333	350	361	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
2. Wages	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
3. Staff Benefits	165	177	189	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
4. <b>TOTAL PERSONNEL COMPENSATION (1+2+3)</b>	498	527	550	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
5. Supplies & Other Expenses	301	321	324	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
6. Equipment	61	32	6	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
7. <b>TOTAL DIRECT EXPENDITURES (4+5+6)</b>	860	880	880	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>	860	880	880	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	299	299	300	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
18. Other Educational & General	345	368	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>	644	667	300	0	0	0	0
21. State Appropriations Received & Requested**	216	213	580	0	0	0	0
22. <b>TOTAL REVENUES (20+21)</b>	860	880	880	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	AVAILABLE YEAR	BUDGET REQUEST	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
<b>EXPENDITURES</b>				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
1. Salaries	202	212	218	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
2. Wages	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
3. Staff Benefits	79	85	90	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
4. <b>TOTAL PERSONNEL COMPENSATION (1+2+3)</b>	281	297	308	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
5. Supplies & Other Expenses	87	71	72	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
6. Equipment	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
7. <b>TOTAL DIRECT EXPENDITURES (4+5+6)</b>	368	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. <b>TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)</b>	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
9. <b>TOTAL EXPENDITURES (7+8e)</b>	368	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	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
19. Recovery of Indirect Costs	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
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**	368	368	380	0	0	0	0
22. <b>TOTAL REVENUES (20+21)</b>	368	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.

**Bloomsburg University of Pennsylvania**  
*Dr. David L. Soltz, President*

**California University of Pennsylvania**  
*Dr. Angelo Armenti Jr., President*

**Cheyney University of Pennsylvania**  
*Dr. Michelle R. Howard-Vital, President*

**Clarion University of Pennsylvania**  
*Dr. Joseph P. Grunenwald, President*

**East Stroudsburg University of Pennsylvania**  
*Dr. Robert J. Dillman, President*

**Edinboro University of Pennsylvania**  
*Dr. Jeremy D. Brown, President*

**Indiana University of Pennsylvania**  
*Dr. Tony Atwater, President*

**Kutztown University of Pennsylvania**  
*Dr. F. Javier Cevallos, President*

**Lock Haven University of Pennsylvania**  
*Dr. Keith T. Miller, President*

**Mansfield University of Pennsylvania**  
*Dr. Maravene S. Loeschke, President*

**Millersville University of Pennsylvania**  
*Dr. Francine G. McNairy, President*

**Shippensburg University of Pennsylvania**  
*Dr. William N. Ruud, President*

**Slippery Rock University of Pennsylvania**  
*Dr. Robert M. Smith, President*

**West Chester University of Pennsylvania**  
*Dr. Linda Lamwers, Interim President*

**Pennsylvania State System of Higher Education**  
Office of the Chancellor  
2986 North Second Street  
Harrisburg, PA 17110  
717-720-4000  
<http://www.passhe.edu>