

# Appropriations Request 2010-11

**The Pennsylvania State System  
of Higher Education**



# Board of Governors

Pennsylvania State System of Higher Education  
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Harrisburg, PA 17110

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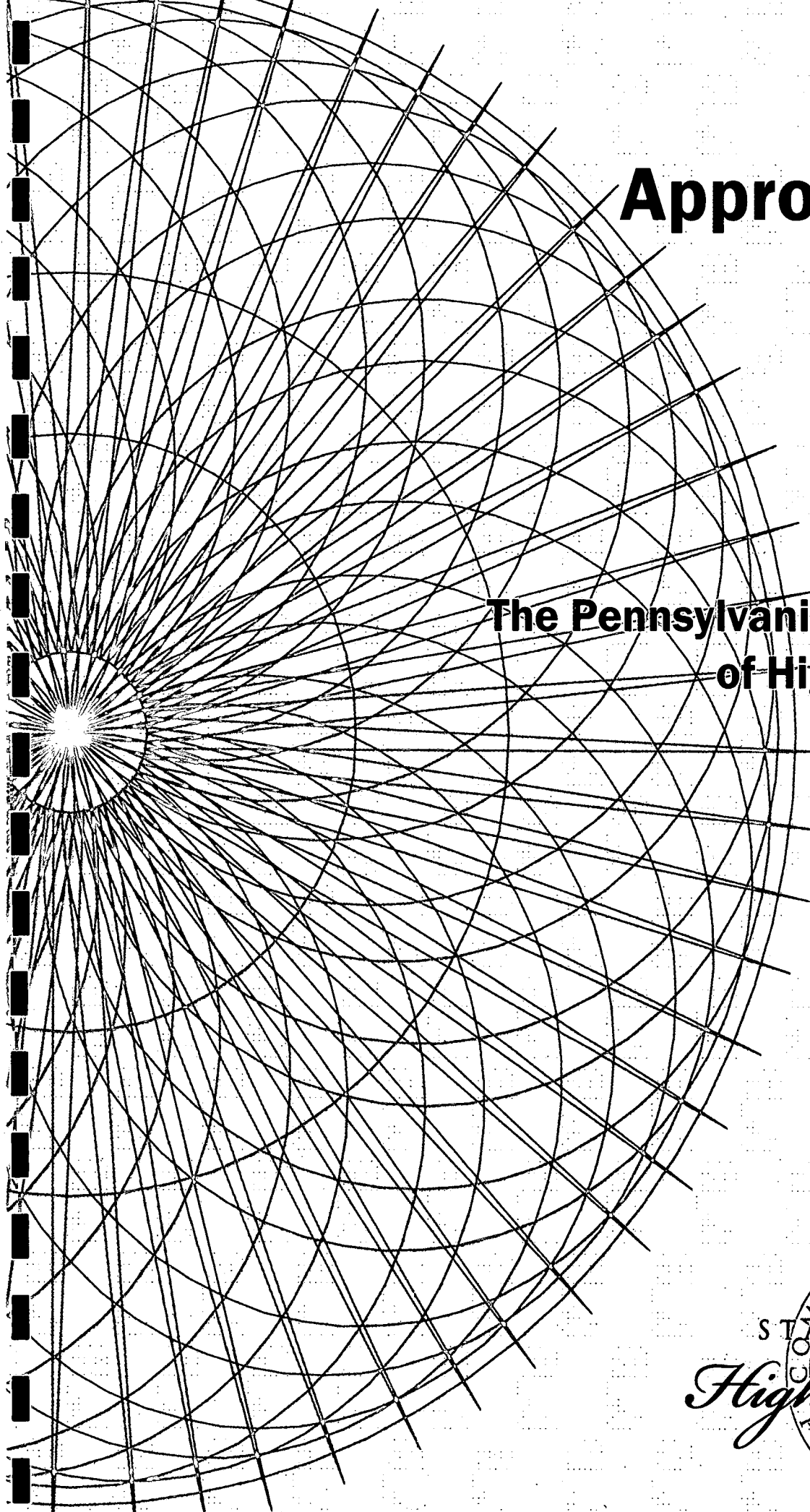
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Chancellor

November 2009



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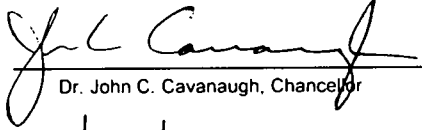
**FISCAL YEAR  
2010-11  
BUDGET  
TRANSMITTAL**

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 2008-09 through 2010-11. 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 11/12/09

## FY 2009-10 Commonwealth Funding for PASSHE

The Commonwealth's fiscal year 2009-10 budget enacted on October 9, 2009, provides a combination of state and federal appropriations for the Pennsylvania State System of Higher Education. State funding for PASSHE's Educational and General (E&G) appropriation decreased from \$477.3 million actually received in fiscal year 2008-09 to approximately \$444.5 million for fiscal year 2009-10. This reduction of \$32.9 million funds PASSHE's E&G appropriation at essentially the same level received in fiscal year 2005-06.

The state funding was supplemented by \$38.2 million in 2009-10 federal appropriations from State Fiscal Stabilization Funds through the American

Recovery and Reinvestment Act (ARRA). These funds are expected to continue for 2010-11, but are scheduled to terminate in 2011-12. An additional \$27.1 million in ARRA funds was appropriated retroactively to 2008-09. These funds are one-time only; no additional appropriation will occur in 2010-11. PASSHE also received continued funding of all of its line item appropriations equal to the original appropriated level from 2008-09.

The Commonwealth 2009-10 budget also eliminated Keystone Recreation, Park and Conservation Fund (Key '93) allocations for PASSHE, a loss of \$14 million. These funds have been received by PASSHE annually since 1993 specifically to address the deferred maintenance backlog in academic facilities and infrastructure. Since this is a one-time action, PASSHE's 2010-11 appropriations request assumes the reinstatement of this funding. Restoration of this funding stream is an essential component of PASSHE's facilities management program, which maintains more than 26 million square feet of space and has a deferred maintenance backlog of an estimated \$2.7 billion.

## Overall Fiscal Picture

PASSHE's changing fiscal picture provides clear evidence that the State System is rapidly becoming far more tuition dependent than was the case even a decade ago.

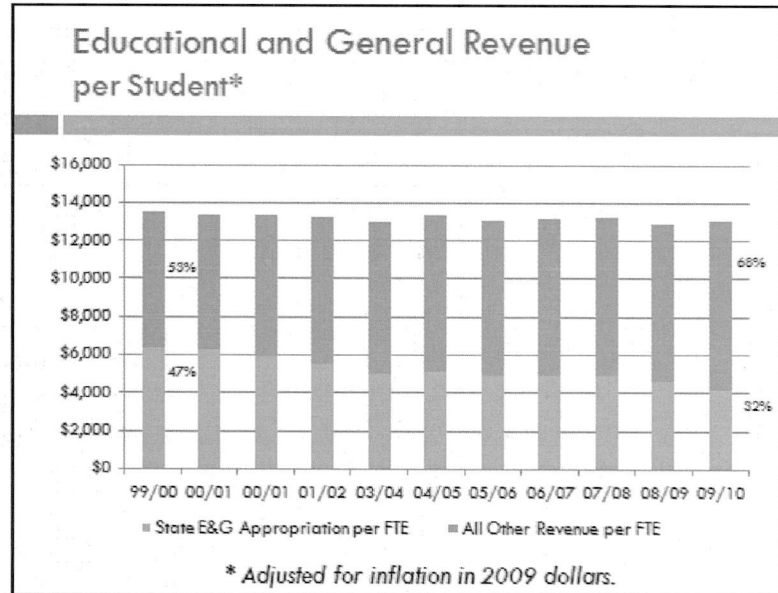
2009/10 Appropriations Commonwealth Enacted Budget								
\$ in Millions								
	2008/09	2009/10			State Change		Total Change	
	Final State	State	ARRA	Total	\$	%	\$	%
E&G Appropriation	\$477.3	\$444.5	\$38.2	\$482.6	(\$32.9)	(6.9%)	\$5.3	1.1%
Other Appropriations	19.8	20.7		20.7	0.9	4.4%	\$0.9	4.4%
Total General Fund	\$497.2	\$465.2	38.2	\$503.4	(\$32.0)	(6.4%)	\$6.2	1.2%
Key '93*	13.9	0.0			(13.9)	(100%)	(13.9)	(100%)
Total Appropriations	\$511.1	\$465.2	\$38.2	\$503.4	(\$45.9)	(9.0%)	(\$7.7)	(1.5%)

In the recently enacted 2009/10 budget, PASSHE also received a one-time payment of \$27.1 million in ARRA funds.

\*For Deferred Maintenance, funded from Realty Transfer Tax—Eliminated in 2009/10 budget.

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

Not only has combined revenue (state appropriations plus tuition) declined in real terms (i.e., controlled for inflation), but the proportion of the revenue from each source has shifted considerably. In 1999-2000, 47 percent of total revenue per full-time equivalent (FTE) student came from the E&G appropriation. Today, that proportion is 32 percent. Placed in context, that means the total cost of educating a student has decreased in real terms, but Commonwealth students are bearing a greater portion of the cost of their education today.



The future funding picture is likely to be less bright. The substitution of ARRA funds for state appropriations could set up a significant funding challenge in 2011-12 when ARRA funds are scheduled to end. Additionally, the looming funding crisis with the State Employees' Retirement System (SERS) presents the Commonwealth with a major funding challenge. PASSHE has been informed by SERS that its annual retirement costs will increase by approximately \$92 million by fiscal year 2013-14, unless a plan is adopted by the Commonwealth to mitigate the impact.

### Cost Reduction Strategies

The increasing proportion of educational costs being paid by students places significant pressure on each PASSHE university to ensure that all cost reduction strategies have been carefully examined.

To this end, the following steps are being taken:

- Approximately \$200 million in recurring operating costs have been eliminated this decade through strategic sourcing, energy efficiency and other business practice approaches.
- PASSHE has partnered with the Delta Cost Project ([www.deltacostproject.org](http://www.deltacostproject.org)) to provide a thorough analysis of costs related to academic programs and degree completion. This analysis will focus on identifying the costs associated with the degree programs offered, what drives those costs, how costs vary among PASSHE institutions and how PASSHE's cost structures compare with national best practices.

- A Request for Proposals has been released that will provide a thorough analysis of PASSHE's business and student support services to identify potential savings opportunities through efficiencies and economies of scale. This review will provide PASSHE with information about how the System compares against national best practices. This work is scheduled to begin in early 2010, with phase one targeted for completion by June 30, 2010.
- PASSHE will continue to review additional opportunities for savings in areas such as health care, realignment of academic programs and opportunities based on enrollment, centrality to mission and opportunities for inter-institution collaboration

### FY 2010-11 E&G Appropriation Request

**Educational and General Appropriation..... \$462,249,000**

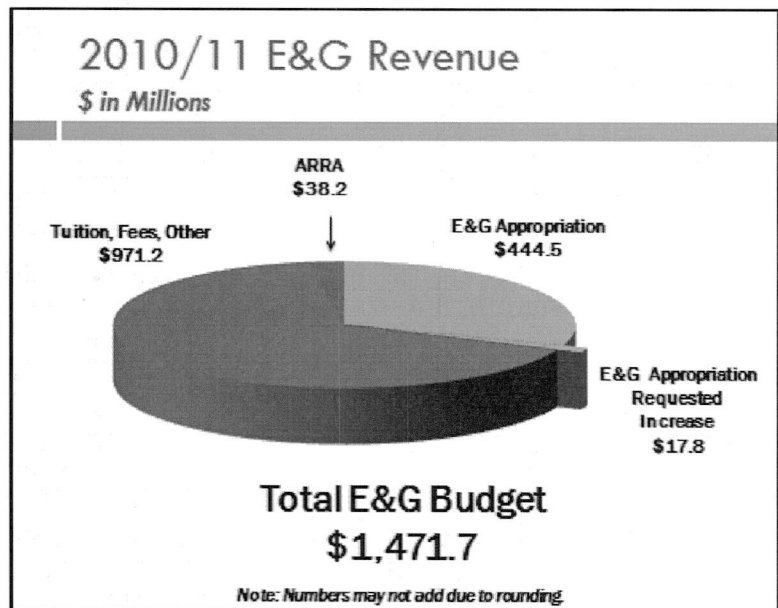
PASSHE's fiscal year 2010-11 operating budget provides for increases in basic operating costs. The System's budget is developed based upon university budgets submitted in adherence to specific guidelines.

The following basic adjustments are reflected in the 2010-11 E&G budget.

**Enrollment Growth**—In keeping with the demographic projections of the Commonwealth, it is estimated that PASSHE's enrollment will increase 2.1 percent. Universities anticipating enrollment increases have limited the costs associated with serving these additional students within their 2010-11 budget estimates. Increased tuition and fee revenue associated with this enrollment increase is anticipated at \$15.0 million.

**Employee Salaries**—PASSHE has collective bargaining agreements in place for all of its unions, which provide guidance for 2010-11 compensation increases. In 2010-11, most employees will receive an increment increase or a one-time cash payment and a general pay increase, resulting in an estimated increase in average employee salaries of 5.1 percent. Total salary and wage expenditures are expected to increase \$31.9 million, or 4.1 percent.

**Employee Benefits**—PASSHE projects the employer share of health





care costs to increase an average of 7.9 percent for 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 10.0 percent. The employer contribution rate for the State Employees' Retirement System is projected to almost double, increasing to 5.5 percent of salaries, in accordance with Commonwealth guidelines. Overall, employee benefits expenditures are expected to increase \$24.0 million, or 8.1 percent.

**Utilities**—Four universities and the Dixon University Center will experience a significant increase in electricity rates as a result of the expiration of rate caps on December 31, 2009; the remaining universities will experience a similar increase when rate caps expire on December 31, 2010. Therefore, PASSHE's 2010-11 utility costs reflect an increase of \$3.7 million, or 10.0 percent. Rate increases will be partially offset by ongoing energy conservation efforts derived, in part, through the use of guaranteed energy savings projects.

**Other Basic Operating Expenditures**—Anticipated expenditures for services, supplies and materials are increasing approximately at the rate of inflation. Cost estimates associated with several commodity and service categories are minimized through the use of strategic sourcing contracts, which combine the purchasing power of PASSHE universities to obtain optimal pricing on services, supplies and equipment.

**Deferred Maintenance**—Included in 2009-10 capital expenditures are increases in deferred maintenance projects funded from the E&G budget with one-time funds of \$13.9 million, because of the elimination of Key '93 funding. Since this appeared to be a one-time action, PASSHE's 2010-11 appropriations request assumes the reinstatement of Key '93 funding and excludes this expenditure from the 2010-11 E&G budget.

**Cost Reductions**—PASSHE and its universities are pursuing several new efficiency initiatives—both academic and administrative—and are developing new markets that will generate alternative revenue streams. Based upon these current efforts underway to reduce costs through increased efficiencies, especially through improved integration of technology and inter-institutional collaboration, universities will be able to manage their resources effectively, reducing budget requirements by \$14.3 million. These reductions have been taken across all expenditure categories, as reflected in this document; actual experience will vary from these estimates.


These combined adjustments result in an overall 2010-11 E&G operating budget of almost \$1.5 billion, an increase of \$48.5 million, or 3.4 percent. To fund this budget increase, the Board of Governors requests an E&G appropriation of \$462.2 million—an increase of \$17.8 million, or 4.0 percent. This increase, if funded, will move PASSHE halfway to restoring the reduction received in the 2009-10 E&G appropriation and replacing the ARRA funds, which are scheduled to end in 2011-12.

## Special Purpose Appropriations

**Program Initiatives**.....\$18,548,000

**Performance Funding**..... \$9,245,000

The Board of Governors has rewarded performance at PASSHE universities for the last ten years. In 2009-10, the performance funding program was funded with \$26.7 million from the E&G appropriation and \$8.9 million from the Program Initiatives line item, for a total of \$35.6 million, equivalent to 8 percent of the E&G appropriation. PASSHE is committed to continuing performance funding at this level in 2010-11, partially through the use of \$9.2 million in this line item.

 <b>2010/11 Proposed Line Items</b> (\$ in Millions)	
<b>Program Initiatives</b>	<b>\$18.5</b>
<i>Performance Funding</i>	9.2
<i>Information Technology</i>	5.0
<i>Workforce and Economic Development</i>	2.6
<i>Educator Excellence</i>	1.2
<i>Cheyney Revitalization</i>	0.5
<b>Diversity and Equal Opportunity</b>	<b>1.6</b>
<b>McKeever Environmental Learning Center</b>	<b>0.2</b>
<b>PA Center for Environmental Education</b>	<b>0.4</b>
<b>Total Line Items</b>	<b>\$20.7</b>

**Information Technology**.....\$5,000,000

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 data-based decisions and business intelligence requirements at all 14 Universities and the Office of the Chancellor. The resulting data from administrative processes are used with a robust data warehouse system for PASSHE and University reporting and data analysis. Continued funding is required to ensure the implementation of necessary upgrades to support additional functionality and disaster recovery.

**Workforce and Economic Development**..... \$2,593,000

PASSHE universities are key partners for state and regional economic development. Their mission-based contribution to workforce and economic development is increasing human capital for tangible productivity and income benefits, creating intellectual wealth for commercialization potential.

In areas lacking community colleges, PASSHE universities provide essential workforce development programs. Continued funding for workforce and economic development initiatives will enhance PASSHE's partnerships with state and local communities to increase workforce and economic development throughout the regions of the Commonwealth.

**Educator Excellence ..... \$1,210,000**

The Educator Excellence component of the Program Initiatives line item 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 certification tests, (3) increasing the number of qualified teachers and other professionals for high need 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.

**Cheyney Revitalization.....\$500,000**

Funding is sought to assist with Cheyney University of Pennsylvania's revitalization efforts in various areas that will, in turn, increase the enrollment at the university and continue the rich legacy that has been created there.

**Diversity and Equal Opportunity ..... \$1,598,000**

This \$1.6 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. 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) provide support services for undergraduate students whose cultural, economic and educational disadvantages might impede their ability to pursue higher education opportunities successfully; (5) add value to campus climate and retention initiatives, including support for the Frederick Douglass Institute Collaborative; and (6) enhance the professional development of women and minority faculty.

**McKeever Environmental Learning Center..... \$213,000**

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 administered by Slippery Rock University of Pennsylvania. This request of \$213,000 provides level funding for operation of the Center in fiscal year 2010-11.

**Pennsylvania Center for Environmental Education ..... \$368,000**

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 2007-08, funding for this Center was appropriated directly to PASSHE. This request of \$368,000 provides level funding to support the Center's ongoing operations in fiscal year 2010-11.

## FY 2010-11 Appropriations Requests

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Educational and General .....	\$462,249,000
Special Purpose	
Program Initiatives .....	\$18,548,000
Performance Funding.....	\$9,245,000
Information Technology.....	\$5,000,000
Workforce and Economic Development.....	\$2,593,000
Educator Excellence .....	\$1,210,000
Cheyney Revitalization .....	\$500,000
Diversity and Equal Opportunity.....	\$1,598,000
McKeever Environmental Learning Center.....	\$213,000
Pennsylvania Center for Environmental Education .....	\$368,000

OPERATING  
BUDGET  
SUMMARY

PART II

COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education

PAGE 1THROUGH 8.

DATE November 12, 2009

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 2008-09	Available Year 2009-10	Increase(Decrease) Over Actual Year		Budget Request 2010-11	Increase(Decrease) Over Available Year	
			Amount	%		Amount	%
<b>A. FOR INSTRUCTION (Schedule(s) A, Part III)</b>							
Educational and General - State Appropriation	477,322	444,470	(32,852)	-6.9%	462,249	17,779	4.0%
Educational and General - ARRA Funds	27,068	38,158	11,090	N/A	38,158	0	0.0%
Total, Educational and General Appropriation	504,390	482,628	(21,762)	-4.3%	500,407	17,779	3.7%
Program Initiatives	17,760	18,548	788	4.4%	18,548	0	0.0%
	-	-	0	0.0%	-	0	0.0%
	-	-	0	0.0%	-	0	0.0%
<b>TOTAL INSTRUCTION - Federal and State Funds</b>	<b>522,150</b>	<b>501,176</b>	<b>(20,974)</b>	<b>-4.0%</b>	<b>518,955</b>	<b>17,779</b>	<b>3.5%</b>
<b>TOTAL INSTRUCTION - State Funds Only</b>	<b>495,082</b>	<b>463,018</b>	<b>(32,064)</b>	<b>-6.5%</b>	<b>480,797</b>	<b>17,779</b>	<b>3.8%</b>
<b>B. FOR RESEARCH (Schedule(s) B, Part III)</b>							
	-	-	0		-	0	
	-	-	0		-	0	
	-	-	0		-	0	
	-	-	0		-	0	
<b>TOTAL RESEARCH</b>	<b>-</b>	<b>-</b>	<b>0</b>		<b>-</b>	<b>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 2008-09	Available Year 2009-10	Increase(Decrease) Over Actual Year		Budget Request 2010-11	Increase(Decrease) Over Available Year	
			Amount	%		Amount	%
<b>C. FOR PUBLIC SERVICE (Schedule(s) C, Part III)</b>							
McKeever Environmental Learning Center	204	213	9	4.4%	213	-	0.0%
PA Center for Environmental Education	352	368	16	4.4%	368	-	0.0%
	-	-	0	0.0%	-	-	0.0%
	-	-	0	0.0%	-	-	0.0%
	-	-	0	0.0%	-	-	0.0%
<b>TOTAL PUBLIC SERVICE</b>	<b>556</b>	<b>581</b>	<b>25</b>	<b>4.4%</b>	<b>581</b>	<b>-</b>	<b>0.0%</b>
<b>D. OTHER APPROPRIATION REQUEST(S) (Schedule(s) D, Part III)</b>							
Diversity and Equal Opportunity (Recruitment of the Disadvantaged/Affirmative Action)	1,530	1,598	68	4.4%	1,598	-	0.0%
	-	-	0	0.0%	-	-	0.0%
<b>TOTAL OTHER APPROPRIATION REQUEST(S)</b>	<b>1,530</b>	<b>1,598</b>	<b>68</b>	<b>4.4%</b>	<b>1,598</b>	<b>-</b>	<b>0.0%</b>
<b>E. TOTAL OPERATING APPROPRIATION REQUEST - State Funds Only</b>	<b>497,168</b>	<b>465,197</b>	<b>(31,971)</b>	<b>-6.4%</b>	<b>482,976</b>	<b>17,779</b>	<b>3.8%</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	XXXXXXXXXXXXXX
ACTUAL 2008-09	93,709	11,857	0	105,566	88.8%	11.2%	0.0%	99,887	88.7%	11,173	1,537	XXXXXXXXXXXXXX
AVAILABLE 2009-10	95,837	11,996	0	107,833	88.9%	11.1%	0.0%	102,249	88.6%	11,593	1,623	XXXXXXXXXXXXXX
BUDGET REQUEST 2010-11	97,866	12,265	0	110,131	88.9%	11.1%	0.0%	104,299	88.5%	11,878	1,673	XXXXXXXXXXXXXX
	(4) FTE FACULTY POSITIONS				(5) STUDENT FACULTY RATIOS				(6) AVERAGE FACULTY SALARY**			
	UNDER-GRADUATE	GRADUATE	FIRST PROF.*	TOTAL	UNDER-GRADUATE	GRADUATE	FIRST PROF.*	OVERALL AVERAGE	INSTRUCTOR	ASSISTANT PROFESSOR	ASSOCIATE PROFESSOR	FULL PROFESSOR
ACTUAL 2008-09	4,397	689	0	5,086	21.3 :1	17.2 :1	N/A	20.8	45,671	62,065	77,333	96,898
AVAILABLE 2009-10	4,406	695	0	5,101	21.7 :1	17.3 :1	N/A	21.1	47,557	64,628	80,527	100,900
BUDGET REQUEST 2010-11	4,406	695	0	5,101	22.2 :1	17.7 :1	N/A	21.6	50,549	68,693	85,592	107,246
	(7) TOTAL COST OF INSTRUCTION				(8) INCOME FOR INSTRUCTION			(9) STATE APPROPRIATION FOR INSTRUCTION				
	FACULTY SALARIES***	OTHER DIRECT EXPENSES***	OTHER EXPENSES***	TOTAL***	TOTAL COST PER FTE	TOTAL INCOME	% OF INSTRUCTION COSTS	INCOME PER FTE	STATE APPROP***	% OF INSTRUCTION COSTS	STATE SUPPORT PER FTE	XXXXXXXXXXXXXX
ACTUAL 2008-09	389,717	185,313	770,984	1,346,014	12,750	850,932	63.2%	8,061	495,082	36.8%	4,690	XXXXXXXXXXXXXX
AVAILABLE 2009-10	409,542	202,173	811,494	1,423,209	13,198	960,191	67.5%	8,904	463,018	32.5%	4,294	XXXXXXXXXXXXXX
BUDGET REQUEST 2010-11	427,912	205,678	838,129	1,471,718	13,363	990,921	67.3%	8,998	480,797	32.7%	4,366	XXXXXXXXXXXXXX

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

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

\*\*\*Dollar amounts in thousands.



SCHEDULE E: TOTAL OPERATING BUDGET SUMMARY - SOURCE OF REVENUE		COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education						
		Dollar Amounts in Thousands						
		Actual Year	Available Year	Increase(Decrease) Over Actual Year		Budget Request	Increase(Decrease) Over Available Year	
		2008-09	2009-10	Amount	%	2010-11	Amount	%
<b>REVENUES:</b>								
a.	State Direct Appropriation	\$ 497,168	\$ 465,197	(31,971)	-6.4%	\$ 482,976	17,779	3.8%
	State % of Total	26.4%	23.6%			23.7%		
b.	Students (all tuition & fees)	\$ 792,386	\$ 845,457	53,071	6.7%	\$ 893,104	47,647	5.6%
	Students % of Total	42.2%	42.9%			43.9%		
c.	Federal	\$ 156,890	\$ 170,724	13,834	8.8%	\$ 173,059	2,335	1.4%
	Federal % of Total	8.3%	8.7%			8.5%		
d.	Other	\$ 433,409	\$ 490,320	56,911	13.1%	\$ 485,919	(4,401)	-0.9%
	Other % of Total	23.1%	24.9%			23.9%		
<b>TOTAL BUDGET (a+b+c+d) *</b>		1,879,853	1,971,698	91,845	4.9%	2,035,059	63,360	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 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	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
A. Main Campus												
1. Regular Undergraduate	5,358	5,554	5,776	223	231	241	13,396	13,886	14,441	558	579	602
2. Regular Graduate	6,430	6,666	6,932	357	370	385	10,288	10,666	11,093	572	593	616
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	1,676	1,792	1,916	70	75	80	1,768	1,896	1,768	74	79	74
B. Graduate	1,721	1,823	1,931	96	101	107	1,854	1,927	2,003	103	107	111
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

SCHEDULE G: SUMMARY OF CURRENT FUND REVENUES				COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education					
	Dollar Amounts in Thousands								
	ACTUAL YEAR			AVAILABLE YEAR			BUDGET REQUI		
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
A. Tuition and Fees									
1. In-State Student Tuition	538,595	0	538,595	571,067	0	571,067	605,788	0	605,788
2. Out-of-State Student Tuition	138,836	0	138,836	148,478	0	148,478	157,506	0	157,506
3. Fees	114,956	0	114,956	125,912	0	125,912	129,811	0	129,811
4. <b>TOTAL TUITION AND FEES</b>	792,386	0	792,386	845,457	0	845,457	893,104	0	893,104
B. Federal Appropriations	27,068	0	27,068	38,158	0	38,158	38,158	0	38,158
C. State Appropriations	477,322	19,846	497,168	444,470	20,727	465,197	462,249	20,727	482,976
D. Local Appropriations	0	0	0	0	0	0	0	0	0
E. Federal Grants & Contracts	3,126	126,695	129,822	2,668	129,898	132,566	2,990	131,911	134,901
F. State Grants & Contracts	1,169	105,468	106,637	1,112	103,765	104,877	1,142	104,127	105,269
G. Local Grants & Contracts	32	3,555	3,587	14	3,486	3,500	90	3,564	3,654
H. Gifts, Private Grants & Contracts	8,071	10,233	18,303	8,583	10,431	19,014	6,629	10,610	17,238
I. Endowment Income	128	679	807	124	697	821	212	708	920
J. Sales & Services of Educational Activities	20,721	0	20,721	19,757	0	19,757	19,585	0	19,585
K. <b>TOTAL EDUCATIONAL &amp; GENERAL (A4 thru J)</b>	1,330,023	266,477	1,596,499	1,360,342	269,005	1,629,347	1,424,160	271,647	1,695,807
L. Auxiliary Enterprises									
1. Student Charges	249,496	0	249,496	251,515	0	251,515	261,961	0	261,961
2. Other Charges	5,074	0	5,074	5,270	0	5,270	5,470	0	5,470
3. <b>TOTAL</b>	254,570	0	254,570	256,784	0	256,784	267,431	0	267,431
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	25,590	3,194	28,784	79,677	5,890	85,567	64,646	7,175	71,821
P. <b>TOTAL REVENUES</b>	1,610,182	269,671	1,879,853	1,696,804	274,895	1,971,698	1,756,237	278,822	2,035,059

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			
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	
A. Instruction	575,030	33,420	608,450	611,715	32,588	644,303	633,589	33,084	666,673	
B. Research	6,646	331	6,977	7,070	325	7,395	7,323	329	7,652	
C. Public Service	37,054	5,349	42,403	39,418	6,553	45,971	40,827	6,218	47,045	
D. Academic Support	150,890	12,290	163,180	160,517	11,829	172,346	166,257	12,091	178,347	
E. Student Services	136,361	8,323	144,685	145,061	8,272	153,333	150,248	8,347	158,595	
F. Institutional Support	218,938	15,695	234,633	232,906	15,715	248,621	241,234	15,836	257,070	
G. Operation & Maintenance of Plant	131,610	6,557	138,167	140,006	6,441	146,448	145,013	6,514	151,527	
H. Student Financial Support (Schlshp & Flwshp)	26,393	189,260	215,653	28,407	192,087	220,494	28,975	194,910	223,885	
I. SUBTOTAL - EDUCATIONAL & GENERAL EXPENDITURES	1,282,922	271,225	1,554,147	1,365,100	273,811	1,638,911	1,413,466	277,329	1,690,795	
J. Transfers for Educational & General										
1. Mandatory Transfers	18,421	0	18,421	23,414	0	23,414	23,414	0	23,414	
2. Non-Mandatory Transfers	44,670	(1,555)	43,116	34,695	1,084	35,779	34,838	1,492	36,331	
3. TOTAL TRANSFERS (1+2 above)	63,092	(1,555)	61,537	58,109	1,084	59,193	58,252	1,492	59,745	
K. TOTAL EDUCATIONAL & GENERAL EXPENDITURES & TRANSFERS (A thru J(3) above)	1,346,014	269,671	1,615,684	1,423,209	274,895	1,698,104	1,471,718	278,822	1,750,540	
L. Auxiliary Enterprises										
1. Total Expenditures	207,925	0	207,925	212,798	0	212,798	222,949	0	222,949	
2. Mandatory Transfers	25,481	0	25,481	34,541	0	34,541	34,641	0	34,641	
3. Non-Mandatory Transfers	30,763	0	30,763	26,255	0	26,255	26,929	0	26,929	
4. TOTAL - Auxiliary Enterprises Expenditures & Transfers (1 thru 3 above)	264,169	0	264,169	273,595	0	273,595	284,519	0	284,519	
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)	1,610,182	269,671	1,879,853	1,696,804	274,895	1,971,698	1,756,237	278,822	2,035,059	

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 I: CURRENT FUND OPERATING BUDGET SUMMARY (Educational and General)*				COLLEGE/UNIVERSITY: Pennsylvania State System of Higher Education			
	Dollar Amounts in Thousands						
	ACTUAL YEAR	AVAILABLE YEAR	BUDGET REQUEST	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<b>EXPENDITURES</b>							
1. Salaries	706,693	741,541	772,966	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2. Wages	28,304	28,045	28,484	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
3. Staff Benefits	271,765	296,527	320,508	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
4. <b>TOTAL PERSONAL COMPENSATION (1+2+3)</b>	1,006,762	1,066,112	1,121,958	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
5. Supplies & Other Expenses	262,263	267,300	273,032	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
6. Equipment	76,989	89,797	76,729	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
7. <b>TOTAL DIRECT EXPENDITURES (4+5+6)</b>	1,346,014	1,423,209	1,471,718	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
8. Add Allocated Indirect Cost Expenditures **				XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
a. Academic Support	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
b. Institutional Support	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
c. Operation & Maintenance of Physical Plant	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
d. Student Services	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
e. <b>TOTAL INDIRECT COST EXPENDITURES (8a+b+c+d)</b>	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
9. <b>TOTAL EXPENDITURES (7+8e)</b>	1,346,014	1,423,209	1,471,718	0	0	0	0
<b>REVENUES</b>				XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
10. Tuition and Fees	792,386	845,457	893,104	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
11. Federal Appropriations	27,068	38,158	38,158	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
12. Local Appropriations	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
13. Federal Grants & Contracts	3,126	2,668	2,990	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
14. State Grants & Contracts	1,169	1,112	1,142	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
15. Gifts, Private Grants & Contracts	8,071	8,583	6,629	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
16. Endowment Income	128	124	212	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
17. Sales & Services of Educational Activities	20,721	19,757	19,585	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
18. Other Educational & General	16,023	62,880	47,649	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
19. Recovery of Indirect Costs	0	0	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
20. <b>TOTAL REVENUES EXCLUDING DIRECT STATE APPROPRIATION(S) (10 thru 19)</b>	868,691	978,739	1,009,469	0	0	0	0
21. State Appropriations Received & Requested***	477,322	444,470	462,249	0	0	0	0
22. <b>TOTAL REVENUES (20+21)</b>	1,346,014	1,423,209	1,471,718	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 November 12, 2009

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
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<b>EXPENDITURES</b>				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
1. Salaries	706,693	741,541	772,966	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
2. Wages	28,304	28,045	28,484	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
3. Staff Benefits	271,765	296,527	320,508	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)	1,006,762	1,066,112	1,121,958	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
5. Supplies & Other Expenses	262,263	267,300	273,032	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
6. Equipment	76,989	89,797	76,729	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	1,346,014	1,423,209	1,471,718	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)	1,346,014	1,423,209	1,471,718	0	0	0	0
<b>REVENUES</b>				XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
10. Tuition and Fees	792,386	845,457	893,104	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
11. Federal Appropriations	27,068	38,158	38,158	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
12. Local Appropriations	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
13. Federal Grants & Contracts	3,126	2,668	2,990	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
14. State Grants & Contracts	1,169	1,112	1,142	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
15. Gifts, Private Grants & Contracts	8,071	8,583	6,629	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
16. Endowment Income	128	124	212	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
17. Sales & Services of Educational Activities	20,721	19,757	19,585	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
18. Other Educational & General	16,023	62,880	47,649	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)	868,691	978,739	1,009,469	0	0	0	0
21. State Appropriations Received & Requested***	477,322	444,470	462,249	0	0	0	0
22. TOTAL REVENUES (20+21)	1,346,014	1,423,209	1,471,718	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	AVAILABLE YEAR	BUDGET REQUEST	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<b>EXPENDITURES</b>				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
1. Salaries	20,078	21,310	22,421	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
2. Wages	732	727	535	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
3. Staff Benefits	10,751	10,668	11,978	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
4. <b>TOTAL PERSONNEL COMPENSATION (1+2+3)</b>	31,562	32,705	34,933	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
5. Supplies & Other Expenses	19,803	22,424	23,587	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
6. Equipment	290	339	343	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
7. <b>TOTAL DIRECT EXPENDITURES (4+5+6)</b>	51,655	55,468	58,863	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	2,542	2,367	2,385	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>	2,542	2,367	2,385	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
9. <b>TOTAL EXPENDITURES (7+8e)</b>	54,197	57,835	61,248	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**	36,437	39,287	42,700	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>	36,437	39,287	42,700	0	0	0	0
21. State Appropriations Received & Requested***	17,760	18,548	18,548	0	0	0	0
22. <b>TOTAL REVENUES (20+21)</b>	54,197	57,835	61,248	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	AVAILABLE YEAR	BUDGET REQUEST	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR	PLANNING YEAR
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<b>EXPENDITURES</b>				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
1. Salaries	20	24	25	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
2. Wages	13	4	4	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
3. Staff Benefits	10	13	14	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)	43	41	44	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
5. Supplies & Other Expenses	1,487	1,557	1,554	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
6. Equipment	0	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	1,530	1,598	1,598	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)	1,530	1,598	1,598	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**	1,530	1,598	1,598	0	0	0	0
22. TOTAL REVENUES (20+21)	1,530	1,598	1,598	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 2008-09	AVAILABLE YEAR 2009-10	BUDGET REQUEST 2010-11	PLANNING YEAR 2011-12	PLANNING YEAR 2012-13	PLANNING YEAR 2013-14	PLANNING YEAR 2014-15
<b>EXPENDITURES</b>				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
1. Salaries	343	360	364	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
2. Wages	17	20	22	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
3. Staff Benefits	171	186	189	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
4. <b>TOTAL PERSONNEL COMPENSATION (1+2+3)</b>	531	566	575	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
5. Supplies & Other Expenses	280	300	300	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
6. Equipment	54	23	23	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
7. <b>TOTAL DIRECT EXPENDITURES (4+5+6)</b>	865	889	898	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>	865	889	898	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	308	308	317	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
18. Other Educational & General	353	368	368	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>	661	676	685	0	0	0	0
21. State Appropriations Received & Requested**	204	213	213	0	0	0	0
22. <b>TOTAL REVENUES (20+21)</b>	865	889	898	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
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<b>EXPENDITURES</b>				XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
1. Salaries	160	168	176	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
2. Wages	26	30	28	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
3. Staff Benefits	76	95	100	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
4. TOTAL PERSONNEL COMPENSATION (1+2+3)	262	293	304	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
5. Supplies & Other Expenses	90	65	64	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
6. Equipment	0	10	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
7. TOTAL DIRECT EXPENDITURES (4+5+6)	352	368	368	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)	352	368	368	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**	352	368	368	0	0	0	0
22. TOTAL REVENUES (20+21)	352	368	368	0	0	0	0

\*Allocable portion of all support activities.

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

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