

INFORMATION DISCLOSURE
OF THE
STATE-RELATED UNIVERSITIES

Staff Analysis
of 1996-97 Data
Reported Under 1996 Appropriations Acts

General Assembly of the Commonwealth of Pennsylvania
JOINT STATE GOVERNMENT COMMISSION
108 Finance Building
Harrisburg, Pennsylvania 17120
February 1998

The cover displays the obverse of the State Seal of the Commonwealth of Pennsylvania. The obverse of the seal contains a shield, upon which are emblazoned a sailing ship, a plough, and three sheaves of wheat. To the left of the shield is a stalk of Indian corn; to the right, an olive branch. The shield's crest is an eagle, and the entire design is encircled by the inscription "Commonwealth of Pennsylvania." These three symbols--the plough, the ship, and the sheaves of wheat--have, despite minor changes through the years, remained the traditional emblems of the Pennsylvania's State Seal. They were first found in the individual seals of several colonial Pennsylvania counties, which mounted their own identifying crests above the existing Penn Coat of Arms. Chester County's crest was a plough; Philadelphia County's crest was a ship under full sail; Sussex County, Delaware (then a part of provincial Pennsylvania) used a sheaf of wheat as its crest. The shield of the City of Philadelphia contained both a sheaf of wheat and a ship under sail. It was a combination of these sources that provided the three emblems now forming the obverse of the State Seal.

The release of this report should not be construed as an indication that the members of the Executive Committee of the Joint State Government Commission endorse all of the report's findings, recommendations or conclusions.

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The Joint State Government Commission was created by act of July 1, 1937 (P.L.2460, No.459) as amended, as a continuing agency for the development of facts and recommendations on all phases of government for the use of the General Assembly.

JOINT STATE GOVERNMENT COMMISSION, 1998

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FOREWORD

Pursuant to Act Nos. 41A, 42A, 43A, and 44A of 1996, the Joint State Government Commission submits herewith its statistical comparison of the employment and salary, financial and contract data, and statements of retirement and tuition benefit policies, reported by Lincoln University, The Pennsylvania State University, University of Pittsburgh, and Temple University--the State-related universities.

The Commission staff has arranged the data comparisons and policy statements into four major sections. Section I includes full-time faculty and staff and average salaries for 1996-97. Section II includes actual revenue and expenditure data for 1995-96 and 1996-97. Section III includes goods and services purchase contracts for 1996-97. Section IV includes current statements of retirement and tuition benefit policies.

Differences in the internal organizations of the universities, represented by differences in their academic and administrative units and expenditure types, make direct comparisons between the universities difficult for most data elements. Changes in a university's academic or administrative units or expenditure types from last year will change the 1995-96 dollar amounts

from those shown in last year's report. The universities may have revised some 1995-96 data since the time of the publication of last year's report.

Additional details on some data elements are available from the Commission staff.

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I. FULL-TIME FACULTY AND STAFF AND AVERAGE SALARIES

The number and average salaries of full-time faculty and staff are presented for 1996-97. Employee and salary data are arranged by faculty ranks and staff classifications, and by academic or administrative units, as defined by each university. Average salaries are not reported for faculty ranks and staff classifications with three or fewer employees, or for groups of units within each university.

LINCOLN UNIVERSITY
NUMBER AND AVERAGE SALARIES OF FULL-TIME FACULTY
BY RANK AND ACADEMIC/ADMINISTRATIVE UNIT¹
1996-97

Academic/administrative unit	<u>Professor</u>		<u>Associate professor</u>		<u>Assistant professor</u>		<u>Instructor</u>		<u>Lecturers</u>		Total number
	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	
Grand total	23	\$56,581	20	\$43,533	32	\$33,389	19	\$34,710	27	\$26,078	121

1. Data not available by academic/administrative unit.

SOURCE: Data provided by Lincoln University.

LINCOLN UNIVERSITY
NUMBER AND AVERAGE SALARIES OF FULL-TIME STAFF
BY CLASSIFICATION AND ACADEMIC/ADMINISTRATIVE UNIT¹
1996-97

Academic/administrative unit	<u>Executive/ administrative/ management</u>		<u>Other professional non-faculty</u>		<u>Clerical/secretarial</u>		<u>Technical/ skilled/service</u>		Total number
	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	
Grand total	84	\$37,670	0	--	98	\$22,165	76	\$23,242	258

1. Data not available by academic/administrative unit.

SOURCE: Data provided by Lincoln University.

THE PENNSYLVANIA STATE UNIVERSITY
NUMBER AND AVERAGE SALARIES OF FULL-TIME FACULTY
BY RANK AND ACADEMIC/ADMINISTRATIVE UNIT
1996-97

Academic/administrative unit	<u>Professor</u>		<u>Associate professor</u>		<u>Assistant professor</u>		<u>Instructor</u>		<u>Other</u>		Total number
	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	
University Park Colleges:											
College of Agricultural Sciences	129	\$68,667	94	\$51,860	29	\$44,498	8	\$34,498	41	\$36,484	301
College of Arts & Architecture	30	62,559	63	46,155	38	37,929	10	23,544	0	--	141
Smeal College of Business Administration	34	101,377	35	73,960	26	68,859	19	40,667	12	59,169	126
College of Communications	5	66,775	12	54,151	28	41,849	2	nd	0	--	47
College of Earth & Mineral Sciences	65	80,573	31	57,872	27	45,759	11	30,170	74	31,172	208
College of Education	29	67,715	27	50,728	36	39,038	22	24,244	1	nd	115
College of Engineering	112	87,273	77	63,395	64	49,467	12	30,272	42	34,556	307
College of Health & Human Development	52	73,055	35	52,759	51	43,496	62	31,344	37	30,227	237
College of The Liberal Arts	121	73,971	115	49,792	92	40,679	4	33,143	43	29,420	375
Eberly College of Science	115	83,714	50	52,725	55	43,108	25	28,185	44	31,137	289
Total	692		539		446		175		294		2,146
Commonwealth College:											
Penn State Beaver	1	nd	11	49,687	14	42,623	8	29,703	4	26,495	38
Penn State Delaware County	7	60,800	17	50,466	15	39,253	3	nd	11	30,207	53
Penn State DuBois	2	nd	9	46,073	18	36,825	11	37,302	3	nd	43
Penn State Fayette	1	nd	15	50,178	10	40,907	7	37,287	13	29,818	46
Penn State Hazleton	2	nd	12	48,398	14	40,857	14	35,442	7	26,395	49
Penn State McKeesport	6	59,463	5	47,394	14	41,030	8	38,156	1	nd	34
Penn State Mont Alto	3	nd	4	45,722	14	39,772	18	35,284	13	28,977	52
Penn State New Kensington	2	nd	14	47,749	13	41,158	8	35,060	2	nd	39
Penn State Shenango	2	nd	5	47,389	11	41,129	9	38,305	3	nd	30
Penn State Wilkes-Barre	3	nd	5	49,588	15	42,380	12	37,943	1	nd	36
Penn State Worthington Scranton	2	nd	12	48,435	16	42,574	15	36,970	2	nd	47
Penn State York	2	nd	19	46,202	10	42,252	14	29,572	7	26,218	52
Total	33		128		164		127		67		519

Other Locations:											
Penn State Abington	9	60,847	25	48,029	22	39,662	32	29,981	3	nd	91
Penn State Altoona	2	nd	28	46,129	34	39,704	19	36,019	3	nd	86
Penn State Berks	3	nd	12	48,551	22	40,770	10	38,378	8	38,342	55
Penn State Erie	11	65,348	30	58,657	49	46,572	17	42,789	34	34,342	141
Penn State Great Valley	1	nd	10	63,540	13	48,173	2	nd	1	nd	27
Penn State Harrisburg	20	72,032	48	56,829	56	46,134	10	35,452	5	29,890	139
Penn State Lehigh Valley	3	nd	8	46,128	4	44,084	1	nd	9	29,463	25
Penn State Schuylkill	3	nd	7	49,011	12	43,552	10	31,933	6	25,696	38
Total	52		168		212		101		69		602
Support Units:											
Computer & Information Systems	0	--	0	--	0	--	0	--	7	55,371	7
Continuing & Distance Education	0	--	3	nd	17	40,077	17	27,383	0	--	37
Educational Equity	0	--	0	--	0	--	0	--	1	nd	1
Finance & Business	0	--	0	--	1	nd	0	--	0	--	1
Intercollegiate Athletics	1	nd	0	--	3	nd	17	49,854	25	25,745	46
Research	1	nd	0	--	2	nd	0	--	282	49,282	285
Student Affairs	0	--	0	--	0	--	0	--	4	11,946	4
Undergraduate Education	0	--	1	nd	1	nd	1	nd	3	--	6
University Libraries	0	--	0	--	0	--	0	--	51	35,820	51
Total	2		4		24		35		373		438
Sub-total	779	76,443	839	53,114	846	43,626	438	33,676	803	38,556	3,705
ϕ Milton S. Hershey Medical Center:											
Total	119	106,999	121	96,126	207	77,478	39	37,531	32	33,454	518
Grand total	898	80,492	960	58,535	1,053	50,280	477	33,992	835	38,361	4,223

nd. No data given in ranks having 3 or fewer faculty.

SOURCE: Data provided by The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY
NUMBER AND AVERAGE SALARIES OF FULL-TIME STAFF
BY CLASSIFICATION AND ACADEMIC/ADMINISTRATIVE UNIT
1996-97

Academic/administrative unit	Executive/ administrative/ managerial		Other professional non-faculty		Clerical/secretarial		Technical, skilled, service and other		Total number
	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	
University Park Colleges:									
College of Agricultural Sciences	29	\$78,085	396	\$37,544	130	\$25,547	317	\$24,166	872
College of Arts & Architecture	9	88,835	19	33,415	29	26,571	10	30,220	67
Smeal College of Business Administration	12	126,453	36	34,247	49	23,795	2	nd	99
College of Communications	3	nd	12	33,098	7	23,517	5	19,112	27
College of Earth & Mineral Sciences	11	108,617	27	37,075	52	25,769	28	28,574	118
College of Education	13	78,895	15	35,803	46	27,221	3	nd	77
College of Engineering	29	103,316	64	38,417	112	24,566	52	32,356	257
College of Health & Human Development	15	93,965	22	33,730	78	25,381	35	25,216	150
College of The Liberal Arts	26	87,508	59	34,106	80	24,316	24	24,545	189
Eberly College of Science	14	114,283	41	37,606	84	24,661	56	28,947	195
Total	161		691		667		532		2,051
Commonwealth College:									
Penn State Beaver	5	58,423	15	30,966	14	24,993	29	26,442	63
Penn State Delaware County	4	64,416	17	32,958	17	24,514	17	25,768	55
Penn State DuBois	5	56,242	12	32,978	11	25,742	12	26,135	40
Penn State Fayette	4	57,312	9	34,277	14	26,421	11	27,219	38
Penn State Hazleton	2	nd	16	31,271	15	24,288	40	25,138	73
Penn State McKeesport	4	66,504	21	34,222	15	25,715	26	26,668	66
Penn State Mont Alto	5	49,382	17	32,024	16	22,209	33	25,588	71
Penn State New Kensington	2	nd	7	32,941	14	23,437	12	25,251	35
Penn State Shenango	4	56,466	10	36,966	12	24,942	12	26,322	38
Penn State Wilkes-Barre	4	57,303	12	30,578	16	24,308	14	26,499	46
Penn State Worthington Scranton	5	63,694	12	35,440	16	23,946	14	27,450	47
Penn State York	6	56,078	22	31,975	20	24,004	16	24,688	64
CES-Central Budgets	9	84,204	14	38,969	10	26,386	0	--	33
Total	59		184		190		236		669

Other Locations:									
Penn State Abington	8	59,560	30	33,331	34	25,016	47	27,058	119
Penn State Altoona	8	57,292	34	32,129	37	24,418	54	26,880	133
Penn State Berks	6	61,136	24	31,389	21	23,498	45	25,918	96
Penn State Erie	15	76,390	47	32,536	49	23,109	87	26,288	198
Penn State Great Valley	5	70,287	18	35,321	27	22,675	14	26,547	64
Penn State Harrisburg	13	75,926	51	32,797	70	25,172	78	28,397	212
Penn State Lehigh Valley	2	nd	9	31,456	10	24,362	8	23,844	29
Penn State Schuylkill	4	56,871	10	30,021	11	25,738	15	27,816	40
Total	61		223		259		348		891
Support Units:									
Computer & Information Systems	33	75,496	205	38,997	46	26,550	38	29,283	322
Continuing & Distance Education	21	65,238	129	34,611	107	23,590	50	31,230	307
Development & Alumni Relations	36	60,238	56	34,015	63	23,248	2	nd	157
Educational Equity	5	58,774	14	33,742	6	25,930	0	--	25
Enrollment Management & Administration	17	59,032	80	32,156	93	24,368	1	nd	191
Finance & Business	70	69,332	174	36,831	201	25,509	248	28,663	693
Finance & Business - Housing & Foods	17	49,961	40	34,183	62	23,195	463	24,493	582
Finance & Business - Physical Plant	26	58,324	81	40,634	47	25,064	726	29,354	880
General & Academic Administration	15	99,026	17	43,643	20	28,584	1	nd	53
Graduate School	4	71,181	6	35,944	24	22,162	0	--	34
Intercollegiate Athletics	12	68,514	49	34,660	45	25,991	41	29,925	147
International Programs	4	71,490	12	30,300	10	25,126	0	--	26
Research	58	79,345	227	47,495	143	25,971	208	31,802	636
Student Affairs	30	58,353	100	35,135	85	22,528	42	24,679	257
Undergraduate Education	21	58,116	50	34,991	35	26,104	4	21,858	110
University Arts Services	3	nd	13	33,676	9	24,971	2	nd	27
University Libraries	8	72,802	38	34,985	149	24,978	34	30,685	229
University Relations	9	54,864	25	31,645	6	22,116	2	nd	42
Total	389		1,316		1,151		1,862		4,718
Sub-total	670	73,775	2,414	36,836	2,267	24,804	2,978	27,513	8,329
Milton S. Hershey Medical Center:									
Total 115	97,989	1,287	43,289	864	23,855	1,382	28,956	3,648	
Grand total	785	77,322	3,701	39,080	3,131	24,542	4,360	27,971	11,977

nd. No data given in classifications having 3 or fewer staff.

SOURCE: Data provided by The Pennsylvania State University.

UNIVERSITY OF PITTSBURGH
NUMBER AND AVERAGE SALARIES OF FULL-TIME FACULTY
BY RANK AND ACADEMIC/ADMINISTRATIVE UNIT
1996-97

Academic/administrative unit	Professor		Associate professor		Assistant professor		Instructor		Other		Total number
	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	
Senior Vice Chancellor & Provost:											
College of Arts & Sciences	0	--	0	--	0	--	5	\$25,533	1	nd	6
College of General Studies	0	--	0	--	0	--	0	--	1	nd	1
Education - University Service Programs	0	--	0	--	0	--	9	32,414	0	--	9
Faculty of Arts & Sciences - Dean	13	\$99,379	1	nd	0	--	0	--	2	nd	16
Faculty of Arts & Sciences - Humanities	72	69,706	71	\$46,767	52	\$37,381	16	22,413	13	\$32,054	224
Faculty of Arts & Sciences - Natural Sciences	106	72,467	75	50,817	53	38,929	8	25,218	86	23,549	328
Faculty of Arts & Sciences - Social Sciences	55	77,996	38	49,884	27	42,481	0	--	10	35,283	130
Graduate School of Public & International Affairs	18	81,966	14	64,804	5	45,741	0	--	1	nd	38
Katz Graduate School of Business	33	94,278	17	68,867	14	57,897	0	--	6	69,819	70
Learning Research & Development Center	4	97,331	0	--	0	--	0	--	29	37,718	33
Provost 0	--	0	--	0	--	0	--	7	38,560	7	
School of Education	22	73,862	56	55,634	15	40,557	3	nd	34	29,911	130
School of Engineering	40	82,005	38	56,001	21	47,989	0	--	15	24,557	114
School of Library & Information Sciences	7	64,259	15	57,729	6	48,697	0	--	0	--	28
School of Law	24	101,249	6	76,017	6	54,265	4	34,197	7	34,928	47
School of Social Work	13	70,592	15	58,125	6	45,852	0	--	3	nd	37
University Center for International Studies	0	--	0	--	1	nd	0	--	7	37,246	8
University Center for Social & Urban Research	0	--	0	--	0	--	0	--	5	35,270	5
University Honors College	0	--	0	--	0	--	0	--	1	nd	1
University Library System	0	--	0	--	0	--	0	--	62	31,939	62
University of Pittsburgh at Bradford	9	52,897	19	43,652	30	34,829	8	28,951	4	31,833	70
University of Pittsburgh at Greensburg	8	53,587	26	42,426	16	33,599	8	28,168	3	nd	61
University of Pittsburgh at Johnstown	19	56,933	72	44,244	27	32,138	18	33,234	10	42,509	146
University of Pittsburgh at Titusville	0	--	9	36,581	8	31,783	5	29,146	3	nd	25
Total	443		472		287		84		310		1,596
Senior Vice Chancellor, Health Administration:											
Senior Vice Chancellor, Health Administration	0	--	1	nd	2	nd	0	--	1	nd	4
Total	0		1		2		0		1		4

Senior Vice Chancellor, Health Sciences:											
Graduate School of Public Health	21	98,819	27	60,066	47	47,714	0	--	34	35,381	129
School of Dental Medicine	11	71,511	29	56,758	40	42,307	0	--	9	62,550	89
School of Health & Rehabilitation Sciences	4	74,079	13	60,523	25	48,461	6	38,579	15	18,964	63
School of Nursing	3	nd	9	56,005	29	45,037	29	42,811	11	31,659	81
School of Pharmacy	11	66,784	11	56,656	17	46,232	1	nd	7	39,907	47
Senior Vice Chancellor, Health Sciences	0	--	1	nd	1	nd	0	--	16	37,152	18
Total	50		90		159		36		92		427
Sub-total	493	77,178	563	52,373	448	42,120	120	32,633	403	32,857	2,027
University of Pittsburgh Medical Center:											
School of Medicine	273	140,171	344	98,940	676	81,907	71	42,812	154	33,266	1,518
Total	273		344		676		71		154		1,518
Grand total	766	99,629	907	70,035	1,124	66,049	191	36,417	557	32,970	3,545

nd. No data given in ranks having 3 or fewer faculty.

SOURCE: Data provided by University of Pittsburgh.

UNIVERSITY OF PITTSBURGH
NUMBER AND AVERAGE SALARIES OF FULL-TIME STAFF
BY CLASSIFICATION AND ACADEMIC/ADMINISTRATIVE UNIT
1996-97

Academic/administrative unit	Executive/ administrative/ managerial		Other professional non-faculty		Clerical/secretarial		Technical, skilled, service and other		Total number
	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	
Chancellor:									
Athletics	2	nd	62	\$43,093	26	\$20,232	4	\$18,923	94
Chancellor	12	\$95,839	21	35,807	13	23,067	2	nd	48
General Counsel	6	80,778	2	nd	4	20,594	0	--	12
Secretary of the Board of Trustees	1	nd	2	nd	4	26,595	0	--	7
Vice Chancellor, Institutional Advancement	16	62,862	62	33,989	27	19,061	0	--	105
Vice Chancellor, Student & Public Affairs	12	62,304	85	31,651	56	18,817	1	nd	154
Total 49		234		130		7		420	
Senior Vice Chancellor & Provost:									
College of Arts & Sciences	2	nd	38	29,245	13	17,745	0	--	53
College of Business Administration	0	--	6	24,978	3	nd	0	--	9
College of General Studies	0	--	16	34,167	14	19,013	0	--	30
Education - University Service Programs	0	--	0	--	6	19,892	0	--	6
Faculty of Arts & Sciences - Dean	3	nd	10	26,902	4	17,336	0	--	17
Faculty of Arts & Sciences - Humanities	0	--	24	26,588	25	18,990	1	nd	50
Faculty of Arts & Sciences - Natural Sciences	3	nd	108	24,957	51	19,218	28	28,204	190
Faculty of Arts & Sciences - Social Sciences	0	--	19	24,857	21	18,710	1	nd	41
Graduate School of Public & International Affairs	4	56,219	10	33,781	15	23,229	0	--	29
Katz Graduate School of Business	6	62,964	44	29,304	27	19,180	1	nd	78
Learning Research & Development Center	1	nd	27	31,658	11	21,616	0	--	39
Provost 47	89,527	102	29,517	83	18,398	14	26,637	246	
School of Education	1	nd	28	29,349	21	21,108	2	nd	52
School of Engineering	3	nd	31	32,222	27	20,104	7	28,772	68
School of Library & Information Sciences	1	nd	11	29,467	9	22,222	1	nd	22
School of Law	3	nd	14	26,881	25	19,941	0	--	42
School of Social Work	1	nd	9	35,542	8	24,384	0	--	18
Summer Sessions	1	nd	1	nd	0	--	0	--	2
University Center for International Studies	1	nd	25	29,006	14	18,339	0	--	40
University Center for Social and Urban Research	6	57,011	50	28,063	12	19,280	0	--	68
University Honors College	0	--	2	nd	0	--	0	--	2
University Library System	2	nd	81	22,339	32	17,820	0	--	115
University of Pittsburgh at Bradford	7	58,783	45	27,908	23	19,336	11	26,705	86
University of Pittsburgh at Greensburg	1	nd	28	25,405	18	15,300	26	20,398	73
University of Pittsburgh at Johnstown	2	nd	69	30,808	51	18,393	70	22,119	192
University of Pittsburgh at Titusville	4	59,385	20	22,211	8	15,151	5	19,911	37
Total	99		818		521		167		1,605
Senior Vice Chancellor, Business & Finance:									
Assistant Vice Chancellor, Budget & Administration	15	69,896	44	33,277	25	18,466	0	--	84

Assistant Vice Chancellor, Business	22	58,112	101	29,906	130	15,463	237	24,256	490
Associate Vice Chancellor, Human Resources	9	66,007	34	25,376	13	16,683	14	14,022	70
Computing & Information Services	24	67,127	161	34,653	20	17,979	29	21,951	234
Controller & Assistant Treasurer	18	63,409	58	28,480	46	17,814	0	--	122
Facilities Management	11	63,162	71	34,248	9	19,281	346	27,448	437
Senior Vice Chancellor, Business & Finance	0	--	1	nd	1	nd	0	--	2
Total	99		470		244		626		1,439
Senior Vice Chancellor, Health Administration:									
Senior Vice Chancellor, Health Administration	1	nd	24	31,894	5	22,249	36	18,132	66
Total	1		24		5		36		66
Senior Vice Chancellor, Health Sciences:									
Graduate School of Public Health	5	48,180	196	28,449	76	20,465	2	nd	279
School of Dental Medicine	0	--	34	26,875	46	18,895	44	18,590	124
School of Health & Rehabilitation Sciences	0	--	12	29,065	13	21,878	1	nd	26
School of Nursing	1	nd	16	31,061	19	18,792	1	nd	37
School of Pharmacy	1	nd	16	26,290	8	20,268	0	--	25
Senior Vice Chancellor, Health Sciences	6	127,455	15	27,028	14	15,339	0	--	35
Total	13		289		176		48		526
Sub-total	261	70,638	1,835	30,047	1,076	18,716	884	24,543	4,056
University of Pittsburgh Medical Center:									
School of Medicine	14	70,020	541	28,699	258	20,853	36	21,206	849
UPMC Administration	11	221,056	11	40,673	3	nd	69	19,553	94
Total	25		552		261		105		943
Grand total	286	76,393	2,387	29,790	1,337	19,140	989	24,074	4,999

nd. No data given in classifications having 3 or fewer staff.

SOURCE: Data provided by University of Pittsburgh.

TEMPLE UNIVERSITY
NUMBER AND AVERAGE SALARIES OF FULL-TIME FACULTY
BY RANK AND ACADEMIC/ADMINISTRATIVE UNIT
1996-97

Academic/administrative unit	Professor		Associate professor		Assistant professor		Instructor		Other		Total number
	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	
Administrative Services:											
Department of Bands	1	nd	0	--	0	--	0	--	0	--	1
Total	1		0		0		0		0		1
Provost:											
Center for Human Development	1	nd	0	--	0	--	0	--	0	--	1
Center for Public Policy	0	--	1	nd	0	--	0	--	0	--	1
College of Arts & Sciences	170	\$82,993	143	\$61,033	92	\$39,450	6	\$31,970	0	--	411
College of Communication & Theatre	26	78,894	25	57,309	10	44,141	1	nd	0	--	62
College of Education	35	75,379	14	59,343	14	43,747	1	nd	0	--	64
College of Engineering & Architecture	18	82,444	12	69,371	2	nd	0	--	0	--	32
College of Music	20	71,568	9	59,250	7	42,714	0	--	0	--	36
College of Social Administration	9	73,889	5	57,325	7	45,339	0	--	0	--	21
Health, Physical Education, Recreation & Dance	20	71,240	13	57,363	4	49,101	0	--	0	--	37
Japan	2	nd	1	nd	1	nd	0	--	0	--	4
Law School	34	109,622	12	84,444	4	42,000	0	--	0	--	50
Law School Library	0	--	1	nd	0	--	0	--	0	--	1
Law School Trial Advocacy	1	nd	0	--	0	--	0	--	0	--	1
School of Business & Management	45	92,688	55	71,595	29	63,617	3	nd	0	--	132
Tyler School of Art	26	71,676	11	52,927	13	40,518	1	nd	0	--	51
Total 407		302		183		12		0		904	
Vice-President, Dean, Ambler:											
Architecture/Landscape Architecture	7	72,515	6	53,631	4	44,736	0	--	0	--	17
Total 7		6		4		0		0		17	
Vice-President, Health Science Center:											
College of Allied Health Professionals	9	74,710	15	55,865	23	49,376	2	nd	0	--	49
College of Pharmacy	8	78,978	5	72,199	10	60,400	0	--	0	--	23
Medical School	118	113,437	95	92,118	166	79,843	22	55,371	0	--	401
School of Dentistry	21	80,884	24	66,210	12	48,981	2	nd	0	--	59
Total 156		139		211		26		0		532	
Vice-President, Students:											
Health Services	0	--	1	nd	0	--	0	--	0	--	1
Total 0		1		0		0		0		1	
Sub-total (excluding Medical School)	453	82,615	353	63,257	232	46,086	16	37,622	0	--	1,054
Grand total	571	88,984	448	69,377	398	60,165	38	47,898	0	--	1,455

nd. No data given in ranks having 3 or fewer faculty.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY
NUMBER AND AVERAGE SALARIES OF FULL-TIME STAFF
BY CLASSIFICATION AND ACADEMIC/ADMINISTRATIVE UNIT
1996-97

Academic/administrative unit	Executive/ administrative/ managerial		Other professional non-faculty		Clerical/secretarial		Technical, skilled, service and other		Total number
	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	
Administrative Services:									
Athletic Development	0	--	1	nd	0	--	0	--	1
Athletic Medicine	1	nd	4	\$27,179	0	--	0	--	5
Athletics-Student Advising	1	nd	4	30,325	0	--	0	--	5
Campus Safety Services	4	\$82,427	3	nd	2	nd	207	\$27,662	216
Community Relations	1	nd	2	nd	0	--	0	--	3
Facilities Management-Health Science Center	4	51,472	4	43,804	3	nd	76	35,590	87
Facilities Management-Main Campus	24	54,970	9	37,198	13	\$21,761	345	28,045	391
Government Relations	1	nd	0	--	0	--	0	--	1
Intercollegiate Athletics	7	70,998	35	47,438	8	25,480	6	24,183	56
Office of Affirmative Action	1	nd	3	nd	1	nd	0	--	5
Personnel Services	20	65,346	15	31,860	20	24,682	2	nd	57
Staff Benefits Management	4	63,273	5	36,317	8	23,572	0	--	17
Total	68		85		55		636		844
Executive Vice-President:									
Executive Vice-President	2	nd	2	nd	1	nd	0	--	5
Total	2		2		1		0		5
President:									
Chancellor's Office	0	--	0	--	1	nd	0	--	1
Executive Office of President	2	nd	3	nd	1	nd	0	--	6
Faculty Fellows	0	--	1	nd	0	--	0	--	1
Internal Audit	3	nd	6	45,121	0	--	0	--	9
Office of Campus Development	1	nd	0	--	1	nd	0	--	2
Office of Marketing	1	nd	0	--	0	--	0	--	1
University Counsel	3	nd	7	66,416	4	27,452	0	--	14
University Secretary	0	--	1	nd	0	--	0	--	1
Total	10		18		7		0		35
Provost:									
Academic Resource Center	0	--	2	nd	0	--	0	--	2
Blockson Collection	1	nd	1	nd	0	--	0	--	2
Business-Executive MBA Program	2	nd	0	--	1	nd	0	--	3
Center for Black Culture & History	1	nd	4	25,039	1	nd	0	--	6
Center for Human Development	2	nd	28	29,300	6	24,170	1	nd	37
Center for Public Policy	13	63,981	28	35,017	6	24,133	0	--	47
Center for Social Policy	3	nd	13	31,109	4	22,377	0	--	20
College of Arts & Sciences	23	48,033	42	30,277	81	23,739	20	29,311	166
College of Communication & Theatre	3	nd	12	32,611	10	24,566	6	30,378	31
College of Education	7	66,976	15	29,560	18	22,430	0	--	40

TEMPLE UNIVERSITY
NUMBER AND AVERAGE SALARIES OF FULL-TIME STAFF
BY CLASSIFICATION AND ACADEMIC/ADMINISTRATIVE UNIT 1996-97--(continued)

Academic/administrative unit	Executive/ administrative/ managerial		Other professional non-faculty		Clerical/secretarial		Technical, skilled, service and other		Total number
	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	
Provost--(continued):									
College of Engineering & Architecture	1	nd	5	\$33,353	4	\$24,895	3	nd	13
College of Music	8	\$53,426	11	25,285	3	nd	1	nd	23
College of Social Administration	4	51,721	9	33,650	6	25,115	0	--	19
Development Disability Center	5	62,485	11	31,097	2	nd	0	--	18
Evening & Student Support Services	1	nd	3	nd	1	nd	0	--	5
Faculty Senate	0	--	1	nd	0	--	0	--	1
Graduate School Administration	1	nd	6	32,640	0	--	0	--	7
Health Science Center Academic Administration	1	nd	1	nd	0	--	0	--	2
Health, Physical Education, Recreation & Dance	3	nd	8	32,793	7	22,319	2	nd	20
International Law Program	1	nd	2	nd	0	--	0	--	3
Japan	1	nd	1	nd	0	--	0	--	2
Law School	14	66,831	17	37,082	11	26,625	1	nd	43
Law School Library	2	nd	12	30,245	1	nd	0	--	15
Law School Trial Advocacy	1	nd	0	--	0	--	0	--	1
Military Science	0	--	0	--	1	nd	0	--	1
Office of Vice Provost	5	83,954	4	34,781	0	--	0	--	9
Paley Library	12	53,136	59	30,549	42	21,735	2	nd	115
Provost 1	nd	5	38,367	0	--	0	--	6	
Rome	1	nd	0	--	0	--	0	--	1
School of Business & Management	15	53,674	24	29,064	22	23,102	0	--	61
Study Abroad	1	nd	3	nd	0	--	0	--	4
TU-Press Administration	4	65,236	9	33,987	0	--	1	nd	14
Tyler School of Art	7	44,086	4	30,751	12	23,354	2	nd	25
University Honors	1	nd	0	--	1	nd	0	--	2
University Writing Center	2	nd	0	--	0	--	0	--	2
Vice Provost for Faculty	1	nd	1	nd	0	--	0	--	2
Vice Provost for Undergraduate Studies	4	57,875	6	36,250	1	nd	0	--	11
Total	152		347		241		39		779
Vice-President:									
Admissions	6	44,903	8	26,128	17	20,795	0	--	31
Catalogue Distribution	0	--	0	--	1	nd	0	--	1
Director of Communications	2	nd	7	29,304	2	nd	0	--	11
Enrollment Management	1	nd	0	--	0	--	0	--	1
Office of Publications	2	nd	3	nd	1	nd	0	--	6
Student Academic Records	2	nd	2	nd	16	22,600	0	--	20
Student Financial Services	14	43,764	20	28,029	32	23,620	0	--	66
University Relations Administration	3	nd	2	nd	4	25,071	1	nd	10
WRTI Operations-Temple Radio Station	1	nd	4	27,965	2	nd	0	--	7
Total	31		46		75		1		153

Vice-President, CFO & Treasurer:

Associate Vice-President for Budget & Planning	3	nd	2	nd	0	--	0	--	5
Associate Vice-President for Business Services	3	nd	2	nd	0	--	0	--	5
Cash Operations	3	nd	3	nd	10	22,735	0	--	16
Comptroller-Administration	13	58,021	16	32,030	17	23,616	0	--	46
Duplicating Services Administration	1	nd	0	--	11	25,525	0	--	12
Executive Compensation	25	163,593	0	--	0	--	0	--	25
Malpractice Insurance	0	--	2	nd	1	nd	0	--	3
Parking Services	4	41,040	4	26,535	4	24,318	0	--	12
Purchasing	3	nd	8	28,506	4	19,599	0	--	15
Risk Management	2	nd	0	--	0	--	0	--	2
Stationary Supply Systems	0	--	1	nd	0	--	0	--	1
Sugarloaf Conference Center Administration	2	nd	0	--	0	--	0	--	2
Vice-President for Financial Affairs & Treasurer	1	nd	1	nd	1	nd	0	--	3
Total	60		39		48		0		147

Vice-President, Computer/Information:

Computer Activity Administration	26	62,719	83	37,819	8	24,242	0	--	117
Data Communications	0	--	2	nd	0	--	0	--	2
Information Processing Center	1	nd	1	nd	0	--	0	--	2
Instructional Support Services	1	nd	0	--	0	--	5	24,130	6
Measurement & Research Center	6	55,080	6	32,395	6	25,620	0	--	18
Secretarial Support Services	0	--	0	--	2	nd	0	--	2
Student Data Systems	1	nd	2	nd	0	--	0	--	3
Telephone & Telegraph	5	53,341	6	34,537	11	23,713	11	33,761	33
Vice-President for Computer & Information Services	1	nd	0	--	1	nd	0	--	2
Voice Information Systems	1	nd	0	--	0	--	0	--	1
Total	42		100		28		16		186

Vice-President, Dean, Ambler:

Ambler	7	53,341	10	29,600	20	24,167	2	nd	39
Architecture/Landscape Architecture	2	nd	1	nd	3	nd	3	nd	9
Extension Services	1	nd	4	30,542	1	nd	0	--	6
Harrisburg	2	nd	2	nd	2	nd	0	--	6
Temple University Center City & Continuing Education	4	44,878	2	nd	1	nd	1	nd	8
Total	16		19		27		6		68

Vice-President, Development/Alumni Affairs:

Alumni Offices-Administration	2	nd	0	--	6	21,668	0	--	8
Development Office	15	59,288	5	31,015	6	25,829	0	--	26
Special Events	1	nd	0	--	1	nd	0	--	2
Telefund	1	nd	0	--	0	--	0	--	1
Total	19		5		13		0		37

Vice-President, Health Science Center:

College of Allied Health Professions	3	nd	8	31,989	11	25,102	0	--	22
College of Pharmacy	3	nd	3	nd	8	26,086	2	nd	16
Environmental Health & Safety	1	nd	5	33,661	1	nd	5	37,246	12
Health Science Center-Development	2	nd	2	nd	4	27,035	0	--	8
Health Science Center-Library	3	nd	9	31,272	6	21,148	2	nd	20
Institute on Aging	1	nd	1	nd	1	nd	0	--	3
Medical School	108	54,494	205	39,046	378	26,460	90	29,309	781

TEMPLE UNIVERSITY
NUMBER AND AVERAGE SALARIES OF FULL-TIME STAFF
BY CLASSIFICATION AND ACADEMIC/ADMINISTRATIVE UNIT 1996-97--(continued)

Academic/administrative unit	Executive/ administrative/ managerial		Other professional non-faculty		Clerical/secretarial		Technical, skilled, service and other		Total number
	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	
Vice-President, Health Science Center--(continued):									
School of Dentistry	8	\$63,351	12	\$33,899	44	\$23,308	33	\$24,574	97
Senior Vice-President, Health Science Center	2	nd	1	nd	1	nd	0	--	4
Total	131		246		454		132		963
Vice-President, Students:									
Career Services Administration	2	nd	6	27,690	3	nd	0	--	11
Co-curricular Services	3	nd	5	28,215	1	nd	2	nd	11
Educational Support Services	6	42,500	12	38,766	5	23,213	0	--	23
Health Services	1	nd	11	44,796	3	nd	0	--	15
Recreation Services	2	nd	2	nd	0	--	0	--	4
Residence Hall Administration	8	40,180	12	26,736	8	23,830	29	23,929	57
Russel Conwell Center	6	42,496	13	30,611	6	21,668	0	--	25
Student Affairs Administration	1	nd	1	nd	1	nd	0	--	3
Student Publications Administration	0	--	1	nd	0	--	0	--	1
Vice-President for Students	2	nd	1	nd	1	nd	0	--	4
Total	31		64		28		31		154
Sub-total (excluding Medical School)	454	57,660	766	33,497	599	23,665	771	28,624	2,590
Grand total	562	61,777	971	34,644	977	24,736	861	28,577	3,371

nd. No data given in classifications having 3 or fewer staff.

SOURCE: Data provided by Temple University.

II. ACTUAL REVENUES AND EXPENDITURES

Comparative summaries of actual operating revenues and expenditures, for general funds and auxiliary enterprises, are presented for 1995-96 and 1996-97. Operating expenditures, separated into salaries and wages, employee benefits, travel and other operating expenditures, are shown by academic and administrative unit for the two years. When reported, operating expenditures are also shown by expenditure type for these years. Academic and administrative units and expenditure types are defined by each university.

LINCOLN UNIVERSITY
TOTAL UNIVERSITY GENERAL FUNDS OPERATING REVENUES AND EXPENDITURES
COMPARATIVE SUMMARY
1995-96 vs. 1996-97

Category	1995-96		1996-97		1995-96 vs. 1996-97	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Instructional:						
Tuition & Fees	\$8,971,771	33.6%	\$10,650,696	37.7%	\$1,678,925	18.7%
State Appropriations	10,185,000	38.2	10,372,996	36.8	187,996	1.8
Tuition Challenge Grant	88,124	0.3	0	0.0	-88,124	-100.0
Other	7,463,252	27.9	7,204,673	25.5	-258,579	-3.5
Grand total revenues	26,708,147	100.0	28,228,365	100.0	1,520,218	5.7
Operating Expenditures:						
Instructional:						
Salary & Wages	12,379,242	46.9	13,494,121	48.3	1,114,879	9.0
Employee Benefits	2,521,840	9.5	2,789,721	10.0	267,881	10.6
Travel	448,498	1.7	386,609	1.4	-61,889	-13.8
Other	11,079,297	41.9	11,254,855	40.3	175,558	1.6
Grand total expenditures	26,428,877	100.0	27,925,306	100.0	1,496,429	5.7

SOURCE: Data provided by Lincoln University.

LINCOLN UNIVERSITY
TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING REVENUES AND EXPENDITURES
COMPARATIVE SUMMARY
1995-96 vs. 1996-97

Category	1995-96		1996-97		1995-96 vs. 1996-97	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Grand total revenues	\$4,410,917	100.0%	\$5,452,746	100.0%	\$1,041,829	23.6%
Operating Expenditures:						
Grand total expenditures	3,839,895	100.0	5,105,440	100.0	1,265,545	33.0

SOURCE: Data provided by Lincoln University.

LINCOLN UNIVERSITY
TOTAL UNIVERSITY GENERAL FUNDS OPERATING EXPENDITURES
TRAVEL, SUBSISTENCE AND LODGING
BY ACADEMIC/ADMINISTRATIVE UNIT
1996-97

Academic/administrative unit	Amount	Academic/administrative unit	Amount
African American Experience	\$619	Office of Community Relations	\$151
Art	456	Office of Financial Aid	3,269
Assemblies & Chapel	412	Office of Physical Plant	1,765
Baseball	295	Office of Registrar	1,872
Basketball	8,658	Office of the President	20,393
Biology	940	Office of Vice-President for Academic Affairs	26,843
Board of Trustees	30,065	Office of Vice-President for Enrollment Planning & Student Life	3,492
Bowling	1,276	Office of Vice-President for Planning & External Affairs	11,213
Building-General Supplies and Expenses	200	Personnel Office	2,141
Cheerleaders	1,075	Physical & Health Education	211
Chemistry	992	Physics	1,436
Commencement & Convocation	463	Political Science	758
Concert Choir	1,182	Psychology	2,917
Controller's Office	6,822	Purchasing	40
Dance Troupe	216	Security Service	30
Debating	1,019	Soccer	1,201
Director of Student Activities	713	Sociology	2,435
Economics & Business	2,349	Special Assistant to President-Giving	6,383
Education	2,247	Staff Recruitment	18,238
English	2,223	Student Development & Orientation	1,304
Faculty Conference	894	Student Government Association	5,302
Guidance & Counseling	460	Tennis	664
Health & Medical	348	Track & Cross Country	35,822
History	78	Trucking & Automobile	2,842
Human Services	25,233	Urban Center	631
IMC	1,616	Women's Basketball	2,919
International Student Affairs	8,235	Women's Volleyball	1,611
Language & Linguistics	2,721		
Library	3,024	Sub-total	288,853
Mathematics	3,310		
Miscellaneous	1,504	Special Programs	97,756
Music	9,768		
Office of Admissions	12,311	Grand total	386,609
Office of Alumni Relations	1,246		

SOURCE: Data provided by Lincoln University.

THE PENNSYLVANIA STATE UNIVERSITY
TOTAL UNIVERSITY GENERAL FUNDS OPERATING REVENUES AND EXPENDITURES
COMPARATIVE SUMMARY
1995-96 vs. 1996-97

Category	1995-96		1996-97		1995-96 vs. 1996-97	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Instructional: ¹						
Tuition & Fees	\$386,755,860	36.4%	\$417,704,440	37.0%	\$30,948,580	8.0%
State Appropriations	252,166,000	23.8	263,433,008	23.4	11,267,008	4.5
Tuition Challenge Grant	6,924,745	0.6	0	0.0	-6,924,745	-100.0
Departmental Income	122,251,107	11.5	132,285,440	11.7	10,034,333	8.2
Other Operating Income	57,876,112	5.5	59,705,634	5.3	1,829,522	3.2
Sub-total	825,973,824	77.8	873,128,522	77.4	47,154,698	5.7
Milton S. Hershey Medical Center:						
University Hospital	235,240,376	22.2	254,368,216	22.6	19,127,840	8.1
Grand total revenues	1,061,214,200	100.0	1,127,496,738	100.0	66,282,538	6.2
Operating Expenditures:						
Instructional: ¹						
Total Salaries & Wages	447,017,905	43.2	461,144,818	42.0	14,126,913	3.2
Employee Benefits ²	136,691,339	13.2	137,876,362	12.5	1,185,023	0.9
Travel	11,956,492	1.2	14,060,098	1.3	2,103,606	17.6
Other Operating Expenditures	203,978,921	19.7	231,181,251	21.0	27,202,330	13.3
Sub-total	799,644,657	77.3	844,262,529	76.8	44,617,872	5.6
Milton S. Hershey Medical Center:						
University Hospital	235,240,399	22.7	254,368,215	23.2	19,127,816	8.1
Grand total expenditures	1,034,885,056	100.0	1,098,630,744	100.0	63,745,688	6.2

1. Includes Milton S. Hershey Medical Center, College of Medicine.

2. Includes employee benefits billed and employee benefits allocated to units.

SOURCE: Data provided by The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY
TOTAL UNIVERSITY GENERAL FUNDS OPERATING EXPENDITURES
BY ACADEMIC/ADMINISTRATIVE UNIT
1995-96

Academic/administrative unit	Total salaries and wages	Employee benefits ¹	Travel	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: percentage of total operating expenditures
University Park Colleges:							
College of Agricultural Sciences	\$28,949,598	\$11,931,241 ^a	\$973,044	\$8,194,900	\$50,048,783	41.2%	1.9%
College of Arts & Architecture	10,340,536	3,327,100	232,741	1,405,714	15,306,091	32.2	1.5
Smeal College of Business Administration	14,954,620	4,769,103	555,263	3,983,613	24,262,599	31.9	2.3
College of Communications	3,061,769	995,355	94,722	667,839	4,819,685	32.5	2.0
College of Earth & Mineral Sciences	12,925,413	4,096,716	227,781	2,915,610	20,165,520	31.7	1.1
College of Education	8,305,745	2,679,956	316,446	1,154,995	12,457,142	32.3	2.5
College of Engineering	26,878,846	8,417,157	724,864	7,231,450	43,252,317	31.3	1.7
College of Health & Human Development	16,457,791	5,245,624	295,520	2,515,850	24,514,785	31.9	1.2
College of The Liberal Arts	30,981,378	9,972,300	668,844	2,776,577	44,399,099	32.2	1.5
Eberly College of Science	25,389,207	8,107,254	438,209	4,820,313	38,754,983	31.9	1.1
Total	178,244,903	59,541,806	4,527,434	35,666,861	277,981,004	33.4	1.6
Commonwealth College:							
Total	46,247,215	14,395,429	1,036,962	14,384,115	76,063,721	31.1	1.4
Other Locations:							
Penn State Abington	8,693,717	2,663,072	180,975	2,281,334	13,819,098	30.6	1.3
Penn State Altoona	7,859,040	2,441,091	207,821	2,165,073	12,673,025	31.1	1.6
Penn State Berks	4,960,245	1,542,977	99,958	1,608,771	8,211,951	31.1	1.2
Penn State Erie	12,602,654	3,926,860	323,818	3,860,103	20,713,435	31.2	1.6
Penn State Great Valley	4,584,831	1,371,928	176,789	4,320,069	10,453,617	29.9	1.7
Penn State Harrisburg	14,537,286	4,559,190	292,639	3,776,116	23,165,231	31.4	1.3
Penn State Lehigh Valley	2,269,951	709,143	78,296	745,231	3,802,621	31.2	2.1
Penn State Schuylkill	3,244,640	1,001,599	69,623	722,881	5,038,743	30.9	1.4
Total	58,752,364	18,215,860	1,429,919	19,479,578	97,877,721	31.0	1.5
Support Units:							
Computer & Information Systems	11,948,805	3,690,215	392,476	12,596,823	28,628,319	30.9	1.4
Continuing & Distance Education	15,088,026	4,485,709	1,018,663	10,922,322	31,514,720	29.7	3.2
Development & Alumni Relations	5,891,024	1,808,538	323,328	924,153	8,947,043	30.7	3.6
Educational Equity	1,031,921	302,365	54,365	370,800	1,759,451	29.3	3.1
Enrollment Management & Administration	6,301,162	1,848,289	206,613	14,628,264	22,984,328	29.3	0.9
Finance & Business	16,303,361	4,980,593	935,064	16,752,462	38,971,480	30.5	2.4
Finance & Business - Physical Plant	18,109,837	5,622,160	92,377	28,405,056	52,229,430	31.0	0.2
General & Academic Administration	7,225,812	2,342,276	361,887	1,571,413	11,501,388	32.4	3.1
Graduate School	2,399,568	758,757	90,224	2,698,735	5,947,284	31.6	1.5
Intercollegiate Athletics	1,295,246	322,227	64,998	604,389	2,286,860	24.9	2.8
International Programs	710,975	226,179	12,045	92,038	1,041,237	31.8	1.2

Research	8,137,892	2,589,258	401,065	2,658,913	13,787,128	31.8	2.9	
Student Affairs		7,988,034	2,401,225	78,003	5,710,014	16,177,276	30.1	0.5
Undergraduate Education		3,546,579	1,028,696	130,695	925,606	5,631,576	29.0	2.3
University Arts Services		946,857	235,336	54,252	1,880,216	3,116,661	24.9	1.7
University Libraries		9,878,828	2,882,966	110,313	10,028,685	22,900,792	29.2	0.5
University Relations		1,424,740	445,181	39,282	515,598	2,424,801	31.2	1.6
Total		118,228,667	35,969,970	4,365,650	111,285,487	269,849,774	30.4	1.6
Milton S. Hershey Medical Center:								
College of Medicine		45,544,756	8,568,274	596,527	22,978,737	77,688,294	18.8	0.8
General Revenue:		0	0	0	184,143	184,143	0.0	0.0
Sub-total	447,017,905	136,691,339	11,956,492	203,978,921	799,644,657	30.6	1.5	
Milton S. Hershey Medical Center:								
University Hospital		105,207,112	30,168,760	556,689	99,307,838	235,240,399	28.7	0.2
Grand total		552,225,017	166,860,099	12,513,181	303,286,759	1,034,885,056	30.2	1.2

1. Includes employee benefits billed and employee benefits allocated to units.

a. Includes allocated employee benefits for Agricultural Research and Cooperative Extension personnel paid by Agricultural Federal Funds.

SOURCE: Data provided by The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY
TOTAL UNIVERSITY GENERAL FUNDS OPERATING EXPENDITURES
BY ACADEMIC/ADMINISTRATIVE UNIT
1996-97

Academic/administrative unit	Total salaries and wages	Employee benefits ¹	Travel	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: percentage of total operating expenditures
University Park Colleges:							
College of Agricultural Sciences	\$28,958,330	\$12,629,241 ^a	\$1,226,677	\$9,246,049	\$52,060,297	43.6%	2.4%
College of Arts & Architecture	10,235,160	3,169,725	301,745	1,760,199	15,466,829	31.0	2.0
Smeal College of Business Administration	15,985,787	4,903,332	628,358	4,427,058	25,944,535	30.7	2.4
College of Communications	3,439,859	1,076,232	86,362	507,086	5,109,539	31.3	1.7
College of Earth & Mineral Sciences	13,340,069	4,126,437	316,707	3,516,329	21,299,542	30.9	1.5
College of Education	8,446,177	2,624,931	380,750	2,054,118	13,505,976	31.1	2.8
College of Engineering	28,373,789	8,499,461	865,028	9,541,798	47,280,076	30.0	1.8
College of Health & Human Development	16,778,076	5,151,682	399,274	2,678,520	25,007,552	30.7	1.6
College of The Liberal Arts	32,087,196	9,995,653	808,377	2,911,561	45,802,787	31.2	1.8
Eberly College of Science	26,038,740	8,023,696	622,370	5,227,122	39,911,928	30.8	1.6
Total	183,683,183	60,200,390	5,635,648	41,869,840	291,389,061	32.8	1.9
Commonwealth College:							
Total	48,492,066	14,587,716	1,259,863	18,510,454	82,850,099	30.1	1.5
Other Locations:							
Penn State Abington	8,984,918	2,652,284	206,437	2,554,815	14,398,454	29.5	1.4
Penn State Altoona	8,993,487	2,652,972	286,672	4,100,391	16,033,522	29.5	1.8
Penn State Berks	5,290,570	1,583,929	127,911	1,731,458	8,733,868	29.9	1.5
Penn State Erie	12,997,917	3,952,858	396,330	3,279,337	20,626,442	30.4	1.9
Penn State Great Valley	5,301,043	1,545,313	216,493	3,833,278	10,896,127	29.2	2.0
Penn State Harrisburg	14,910,405	4,526,937	342,339	4,006,870	23,786,551	30.4	1.4
Penn State Lehigh Valley	2,449,943	745,308	124,008	987,502	4,306,761	30.4	2.9
Penn State Schuylkill	3,356,940	1,005,996	89,524	733,573	5,186,033	30.0	1.7
Total	62,285,223	18,665,597	1,789,714	21,227,224	103,967,758	30.0	1.7
Support Units:							
Computer & Information Systems	12,918,625	3,823,517	392,344	16,555,571	33,690,057	29.6	1.2
Continuing & Distance Education	15,689,433	4,437,718	1,286,480	13,072,086	34,485,717	28.3	3.7
Development & Alumni Relations	6,241,477	1,846,725	399,132	1,424,233	9,911,567	29.6	4.0
Educational Equity	969,683	282,779	45,363	359,339	1,657,164	29.2	2.7
Enrollment Management & Administration	6,493,907	1,842,000	232,772	15,736,698	24,305,377	28.4	1.0
Finance & Business	16,594,175	4,892,878	881,912	17,738,755	40,107,720	29.5	2.2
Finance & Business-Physical Plant	17,293,591	5,245,770	102,675	31,275,609	53,917,645	30.3	0.2
General & Academic Administration	6,935,724	2,170,214	331,295	1,541,855	10,979,088	31.3	3.0

Graduate School	2,672,448	806,504	130,894	3,140,460	6,750,306	30.2	1.9
Intercollegiate Athletics	1,485,763	345,934	52,625	528,006	2,412,328	23.3	2.2
International Programs	763,552	234,965	8,646	117,723	1,124,886	30.8	0.8
Research 8,559,454	2,607,062	382,797	3,169,884	14,719,197	30.5	2.6	
Student Affairs	8,243,102	2,370,414	92,111	6,681,773	17,387,400	28.8	0.5
Undergraduate Education	3,531,079	1,005,726	122,296	1,215,711	5,874,812	28.5	2.1
University Arts Services	1,189,217	316,271	70,414	1,871,753	3,447,655	26.6	2.0
University Libraries	9,665,092	2,725,368	124,256	10,566,303	23,081,019	28.2	0.5
University Relations	1,534,220	472,951	52,096	689,017	2,748,284	30.8	1.9
Total	120,780,542	35,426,796	4,708,108	125,684,776	286,600,222	29.3	1.6
Milton S. Hershey Medical Center:							
College of Medicine	45,903,804	8,995,863	666,765	23,667,023	79,233,455	19.6	0.8
General Revenue:	0	0	0	221,934	221,934	0.0	0.0
Sub-total 461,144,818	137,876,362	14,060,098	231,181,251	844,262,529	29.9	1.7	
Milton S. Hershey Medical Center:							
University Hospital	111,751,587	32,499,382	654,311	109,462,935	254,368,215	29.1	0.3
Grand total	572,896,405	170,375,744	14,714,409	340,644,186	1,098,630,744	29.7	1.3

1. Includes employee benefits billed and employee benefits allocated to units.

a. Includes allocated employee benefits for Agricultural Research and Cooperative Extension personnel paid by Agricultural Federal Funds.

SOURCE: Data provided by The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY
TOTAL UNIVERSITY GENERAL FUNDS DEPARTMENTAL ALLOTMENTS¹
BY EXPENDITURE TYPE
1995-96 vs. 1996-97

Category	1995-96		1996-97		1995-96 vs. 1996-97	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Books & Periodicals	\$9,671,602	3.0%	\$10,999,245	3.1%	\$1,327,643	13.7%
Communication Services	14,581,712	4.6	15,811,880	4.4	1,230,168	8.4
Conferences & Group Activities	9,231,096	2.9	11,062,191	3.1	1,831,095	19.8
Debt Service	1,189,693	0.4	1,236,370	0.3	46,677	3.9
Employee Benefits Billed	1,627,819	0.5	1,460,143	0.4	-167,676	-10.3
Equipment Budget	34,183,273	10.7	44,592,939	12.3	10,409,666	30.5
Freight Charges	178,349	0.1	196,481	0.1	18,132	10.2
Insurance & Interest	5,660,155	1.8	5,573,490	1.6	-86,665	-1.5
Legal Expense	3,201,109	1.0	3,978,155	1.1	777,046	24.3
Miscellaneous	4,561,981	1.4	6,619,970	1.9	2,057,989	45.1
Property Expense	2,584,797	0.8	2,852,874	0.8	268,077	10.4
Publications, Printing & Copying	10,179,117	3.2	11,319,419	3.2	1,140,302	11.2
Repairs, Alterations & Capital	32,650,459	10.3	34,865,296	9.8	2,214,837	6.8
Research Facilities	1,000,000	0.3	1,000,000	0.3	0	0.0
Student Aid	18,263,905	5.8	18,514,684	5.2	250,779	1.4
Supplies & Materials For Resale	8,387,592	2.6	7,468,850	2.1	-918,742	-11.0
Supplies, Materials & Services	26,039,152	8.2	28,457,063	8.0	2,417,911	9.3
Travel Expense	11,956,492	3.8	14,060,098	3.9	2,103,606	17.6
Utilities Purchased	22,414,929	7.1	26,632,344	7.5	4,217,415	18.8
Sub-total ²	217,563,232	68.5	246,701,492	69.1	29,138,260	13.4
Milton S. Hershey Medical Center:						
University Hospital	99,864,527	31.5	110,127,512	30.9	10,262,985	10.3
Grand total	317,427,759	100.0	356,829,004	100.0	39,401,245	12.4

1. Includes employee benefits billed, travel and other operating expenditures.

2. Includes Milton S. Hershey Medical Center, College of Medicine.

SOURCE: Data provided by The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY
TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING REVENUES AND EXPENDITURES
COMPARATIVE SUMMARY
1995-96 vs. 1996-97

Category	1995-96		1996-97		1995-96 vs. 1996-97	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Student Fees, Sales, etc.	\$257,258,411	100.0%	\$280,231,969	100.0%	\$22,973,558	8.9%
Grand total revenues	257,258,411	100.0	280,231,969	100.0	22,973,558	8.9
Operating Expenditures:						
Total Salaries & Wages	86,993,125	35.5	92,890,538	34.7	5,897,413	6.8
Employee Benefits ¹	22,062,698	9.0	22,644,120	8.5	581,422	2.6
Travel	5,492,899	2.2	5,943,292	2.2	450,393	8.2
Other Operating Expenditures	130,701,385	53.3	146,221,508	54.6	15,520,123	11.9
Grand total expenditures	245,250,107	100.0	267,699,458	100.0	22,449,351	9.2

1. Includes employee benefits billed only.

SOURCE: Data provided by The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY
TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING EXPENDITURES
BY ACADEMIC/ADMINISTRATIVE UNIT
1995-96

Academic/administrative unit	Total salaries and wages	Employee benefits ¹	Travel	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: percentage of total operating expenditures
Colleges:							
College of Agricultural Sciences	\$983,038	\$331,093	\$9,302	\$1,575,759	\$2,899,192	33.7%	0.3%
Milton S. Hershey Medical Center:							
College of Medicine	50,437,788	10,963,883	1,229,073	34,519,727	97,150,471	21.7	1.3
Total	51,420,826	11,294,976	1,238,375	36,095,486	100,049,663	22.0	1.2
Support Units:							
Computer & Information Systems	1,675,959	553,492	158,259	9,474,272	11,861,982	33.0	1.3
Finance & Business	6,226,387	1,459,128	162,542	15,533,815	23,381,872	23.4	0.7
Finance & Business-Housing & Foods	18,420,312	5,724,138	22,397	54,026,337	78,193,184	31.1	a
Intercollegiate Athletics	7,498,816	2,506,251	3,876,472	13,571,748	27,453,287	33.4	14.1
Student Affairs	1,750,825	524,713	34,854	1,999,727	4,310,119	30.0	0.8
Total	35,572,299	10,767,722	4,254,524	94,605,899	145,200,444	30.3	2.9
Grand total	86,993,125	25,062,699	130,701,385	245,250,107	25.4	2.2	

1. Includes employee benefits billed only.

a. Rounds to less than 0.1 percent.

SOURCE: Data provided by The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY
TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING EXPENDITURES
BY ACADEMIC/ADMINISTRATIVE UNIT
1996-97

Academic/administrative unit	Total salaries and wages	Employee benefits ¹	Travel	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: percentage of total operating expenditures
Colleges:							
College of Agricultural Sciences	\$851,165	\$256,084	\$8,262	\$1,491,001	\$2,606,512	30.1%	0.3%
Milton S. Hershey Medical Center:							
College of Medicine	55,505,709	12,450,753	1,287,103	40,048,384	109,291,949	22.4	1.2
Total	56,356,874	12,706,837	1,295,365	41,539,385	111,898,461	22.5	1.2
Support Units:							
Computer & Information Systems	1,817,508	540,713	140,209	10,873,675	13,372,105	29.8	1.0
Finance & Business	5,807,417	1,058,982	131,445	19,956,383	26,954,227	18.2	0.5
Finance & Business-Housing & Foods	19,476,533	5,457,139	44,773	56,134,529	81,112,974	28.0	0.1
Intercollegiate Athletics	7,901,955	2,415,785	4,285,608	15,301,563	29,904,911	30.6	14.3
Student Affairs	1,530,251	464,664	45,892	2,415,973	4,456,780	30.4	1.0
Total	36,533,664	9,937,283	4,647,927	104,682,123	155,800,997	27.2	3.0
 Grand total	 92,890,538	 22,644,120	 5,943,292	 146,221,508	 267,699,458	 24.4	 2.2

1. Includes employee benefits billed only.

SOURCE: Data provided by The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY
TOTAL UNIVERSITY AUXILIARY ENTERPRISES DEPARTMENTAL ALLOTMENTS¹
BY EXPENDITURE TYPE
1995-96 vs. 1996-97

Category	1995-96		1996-97		1995-96 vs. 1996-97	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Books & Periodicals	\$461,748	0.3%	\$439,946	0.3%	-\$21,802	-4.7%
Communication Services	9,667,156	6.1	11,121,318	6.4	1,454,162	15.0
Conferences & Group Activities	1,588,681	1.0	1,524,619	0.9	-64,062	-4.0
Debt Service	6,984,930	4.4	6,984,930	4.0	0	0.0
Deferred Maintenance	7,846,000	5.0	8,046,000	4.6	200,000	2.5
Employee Benefits Billed	22,062,698	13.9	22,644,120	13.0	581,422	2.6
Equipment Budget	5,078,089	3.2	5,440,880	3.1	362,791	7.1
Freight Charges	31,241	a	38,212	a	6,971	22.3
Insurance & Interest	2,824,704	1.8	3,119,311	1.8	294,607	10.4
Legal Expense	2,614,374	1.7	14,772	a	-2,599,602	-99.4
Miscellaneous	30,389,036	19.2	37,367,661	21.4	6,978,625	23.0
Property Expense	3,215,931	2.0	3,872,355	2.2	656,424	20.4
Publications, Printing & Copying	1,659,970	1.0	2,448,518	1.4	788,548	47.5
Repairs, Alterations & Capital	12,592,430	8.0	14,747,509	8.4	2,155,079	17.1
Student Aid	4,423,012	2.8	4,806,114	2.7	383,102	8.7
Supplies & Materials For Resale	17,717,935	11.2	18,981,347	10.9	1,263,412	7.1
Supplies, Materials & Services	15,586,093	9.8	19,053,483	10.9	3,467,390	22.2
Travel Expense	5,492,899	3.5	5,943,292	3.4	450,393	8.2
Utilities Purchased	8,020,055	5.1	8,214,533	4.7	194,478	2.4
Grand total	158,256,982	100.0	174,808,920	100.0	16,551,938	10.5

1. Includes employee benefits billed, travel and other operating expenditures.

a. Round to less than 0.1 percent.

SOURCE: Data provided by The Pennsylvania State University.

UNIVERSITY OF PITTSBURGH
TOTAL UNIVERSITY GENERAL FUNDS OPERATING REVENUES AND EXPENDITURES
COMPARATIVE SUMMARY
1995-96 vs. 1996-97

Category	1995-96		1996-97		1995-96 vs. 1996-97	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Instructional:						
Tuition & Fees	\$229,565,991	45.2%	\$238,948,650	45.9%	\$9,382,659	4.1%
State Appropriation	144,036,000	28.3	148,565,000	28.5	4,529,000	3.1
Tuition Challenge Grant	3,229,116	0.6	0	0.0	-3,229,116	-100.0
Total Operating Income	131,583,762	25.9	133,062,476	25.6	1,478,714	1.1
Grand total revenue	508,414,869	100.0	520,576,126	100.0	12,161,257	2.4
Operating Expenditures:						
Instructional:						
Total Salaries & Wages	247,471,660	48.6	256,906,185	49.5	9,434,525	3.8
Employee Benefits	62,448,349	12.3	57,960,509	11.2	-4,487,840	-7.2
Travel ¹	11,024,462	2.2	12,043,115	2.3	1,018,653	9.2
Other Operating Expenditures	187,643,104	36.9	192,146,227	37.0	4,503,123	2.4
Grand total expenditures	508,587,575	100.0	519,056,036	100.0	10,468,461	2.1

1. Includes travel and business expense.

SOURCE: Data provided by University of Pittsburgh.

UNIVERSITY OF PITTSBURGH
TOTAL UNIVERSITY GENERAL FUNDS OPERATING EXPENDITURES
BY ACADEMIC/ADMINISTRATIVE UNIT
1995-96

Academic/administrative unit	Total salaries and wages	Employee benefits	Travel ¹	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: ¹ percentage of total operating expenditures
Chancellor:							
Athletics	\$3,802,633	\$1,276,807	\$1,503,044	\$7,900,079	\$14,482,563	33.6%	10.4%
Chancellor	2,170,956	690,506	128,282	675,301	3,665,045	31.8	3.5
General Counsel	658,704	200,035	67,440	200,404	1,126,583	30.4	6.0
Secretary of the Board of Trustees	480,712	146,126	10,688	360,971	998,497	30.4	1.1
Vice Chancellor, Institutional Advancement	3,903,925	1,357,223	248,818	1,816,030	7,325,996	34.8	3.4
Vice Chancellor, Student & Public Affairs	3,786,551	1,146,474	176,367	2,361,826	7,471,218	30.3	2.4
Total	14,803,481	4,817,171	2,134,639	13,314,611	35,069,902	32.5	6.1
General University:							
General University	2,768	-15,403,038	0	23,748,715	8,348,445	--	0.0
Total	2,768	-15,403,038	0	23,748,715	8,348,445	--	0.0
Senior Vice Chancellor & Provost:							
College of General Studies	2,465,114	842,808	20,776	795,450	4,124,148	34.2	0.5
Education-University Service Programs	894,105	247,025	10,337	308,415	1,459,882	27.6	0.7
Faculty of Arts & Sciences	49,376,602	15,957,532	1,049,951	20,781,597	87,165,682	32.3	1.2
Graduate School of Public & International Affairs	3,892,076	1,229,845	370,415	1,619,612	7,111,948	31.6	5.2
Katz Graduate School of Business	8,883,253	2,844,335	751,608	4,102,622	16,581,818	32.0	4.5
Learning Research & Development Center	1,028,843	337,206	133,409	823,362	2,322,820	32.8	5.7
School of Education	8,239,094	2,641,823	115,035	2,764,222	13,760,174	32.1	0.8
School of Engineering	9,329,288	2,983,394	271,653	4,754,234	17,338,569	32.0	1.6
School of Library & Information Sciences	2,936,755	967,832	97,340	1,108,561	5,110,488	33.0	1.9
School of Law	4,654,805	1,443,836	81,359	2,318,823	8,498,823	31.0	1.0
School of Social Work	2,972,230	955,250	98,216	817,816	4,843,512	32.1	2.0
Senior Vice Chancellor & Provost	10,103,800	3,042,786	477,945	9,453,258	23,077,789	30.1	2.1
Sponsored Research	-8,116	-2,803	-342	-114,365	-125,626	34.5	0.3
Summer Sessions	1,580,865	506,058	876	86,317	2,174,116	32.0	a
University Center for International Studies	1,377,039	481,725	252,119	1,328,963	3,439,846	35.0	7.3
University Center for Social & Urban Research	427,841	144,335	29,251	440,451	1,041,878	33.7	2.8
University Honors College	187,642	60,897	5,455	80,417	334,411	32.5	1.6
University Library System	5,610,890	1,718,688	101,986	5,919,173	13,350,737	30.6	0.8
University of Pittsburgh at Bradford	5,239,571	1,698,737	313,924	2,478,224	9,730,456	32.4	3.2
University of Pittsburgh at Greensburg	4,283,357	1,388,574	70,772	1,337,661	7,080,364	32.4	1.0
University of Pittsburgh at Johnstown	10,674,176	3,487,818	225,453	3,507,376	17,894,823	32.7	1.3
University of Pittsburgh at Titusville	1,702,071	565,582	47,110	686,773	3,001,536	33.2	1.6
Total	135,851,301	43,543,283	4,524,648	65,398,962	249,318,194	32.1	1.8
Senior Vice Chancellor, Business & Finance:							
Assistant Vice Chancellor, Budget & Administration	3,297,238	1,132,620	55,653	687,634	5,173,145	34.4	1.1
Assistant Vice Chancellor, Business	6,167,120	2,140,437	59,300	-1,601,102	6,765,755	34.7	0.9

Associate Vice Chancellor, Human Resources	1,430,309	480,352	37,835	-49,739	1,898,757	33.6	2.0
Computing & Information Services	9,370,182	3,197,321	184,218	2,230,935	14,982,656	34.1	1.2
Controller & Assistant Treasurer	3,166,583	1,097,824	52,711	1,204,598	5,521,716	34.7	1.0
Facilities Management	13,502,243	4,760,116	49,303	13,773,577	32,085,239	35.3	0.2
Senior Vice Chancellor, Business & Finance	183,026	48,843	21,299	65,795	318,963	26.7	6.7
Total	37,116,701	12,857,513	460,319	16,311,698	66,746,231	34.6	0.7
Senior Vice Chancellor, Health Administration:							
Senior Vice Chancellor, Health Administration	1,921,867	677,497	17,762	-1,452,918	1,164,208	35.3	1.5
Total	1,921,867	677,497	17,762	-1,452,918	1,164,208	35.3	1.5
Senior Vice Chancellor, Health Sciences:							
Graduate School of Public Health	3,625,931	1,175,667	120,396	2,324,454	7,246,448	32.4	1.7
School of Dental Medicine	7,681,903	2,363,019	92,627	4,174,645	14,312,194	30.8	0.6
School of Health & Rehabilitation Sciences	1,850,744	584,910	52,737	595,827	3,084,218	31.6	1.7
School of Nursing	4,165,282	1,327,761	50,872	955,581	6,499,496	31.9	0.8
School of Pharmacy	2,436,337	780,688	82,180	516,643	3,815,848	32.0	2.2
Senior Vice Chancellor, Health Sciences	2,210,066	611,006	63,221	885,822	3,770,115	27.6	1.7
Total	21,970,263	6,843,051	462,033	9,452,972	38,728,319	31.1	1.2
University of Pittsburgh Applied Research Center:							
University of Pittsburgh Applied Research Center	0	0	321	5,946,683	5,947,004	0.0	a
Total	0	0	321	5,946,683	5,947,004	0.0	a
University of Pittsburgh Medical Center:							
Pittsburgh Cancer Institute	1,922,922	628,740	572,089	5,114,281	8,238,032	32.7	6.9
School of Medicine	23,312,098	5,580,659	1,163,269	25,312,876	55,368,902	23.9	2.1
University of Pittsburgh Medical Center Administration	6,311,192	1,767,740	54,939	8,606,212	16,740,083	28.0	0.3
Western Psychiatric Institute & Clinic	4,259,067	1,135,733	1,634,443	15,889,012	22,918,255	26.7	7.1
Total	35,805,279	9,112,872	3,424,740	54,922,381	103,265,272	25.5	3.3
Grand total	247,471,660	62,448,349	11,024,462	187,643,104	508,587,575	25.2 ^b	2.2

1. Includes travel and business expense.

a. Rounds to less than 0.1 percent.

b. Includes fringe benefits recovery.

SOURCE: Data provided by University of Pittsburgh.

UNIVERSITY OF PITTSBURGH
TOTAL UNIVERSITY GENERAL FUNDS OPERATING EXPENDITURES
BY ACADEMIC/ADMINISTRATIVE UNIT
1996-97

Academic/administrative unit	Total salaries and wages	Employee benefits	Travel ¹	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: ¹ percentage of total operating expenditures
Chancellor:							
Athletics	\$4,350,717	\$1,456,068	\$1,856,780	\$9,207,164	\$16,870,729	33.5%	11.0%
Chancellor	2,274,061	687,892	161,332	535,698	3,658,983	30.2	4.4
General Counsel	774,399	220,821	80,374	755,686	1,831,280	28.5	4.4
Secretary of the Board of Trustees	402,028	122,377	18,568	380,985	923,958	30.4	2.0
Vice Chancellor, Institutional Advancement	3,924,333	1,341,658	271,157	1,757,863	7,295,011	34.2	3.7
Vice Chancellor, Student & Public Affairs	3,750,595	1,123,801	151,639	2,436,655	7,462,690	30.0	2.0
Total	15,476,133	4,952,617	2,539,850	15,074,051	38,042,651	32.0	6.7
General University:							
General University	-1,975	-20,193,569	0	30,948,477	10,752,933	--	0.0
Total	-1,975	-20,193,569	0	30,948,477	10,752,933	--	0.0
Senior Vice Chancellor & Provost:							
College of General Studies	1,952,792	628,393	22,189	914,386	3,517,760	32.2	0.6
Education-University Service Programs	973,204	262,305	33,059	112,501	1,381,069	27.0	2.4
Faculty of Arts & Sciences	50,422,123	15,584,541	971,546	20,597,509	87,575,719	30.9	1.1
Graduate School of Public & International Affairs	4,040,425	1,221,875	227,355	1,368,215	6,857,870	30.2	3.3
Katz Graduate School of Business	9,575,911	2,929,812	878,921	3,879,968	17,264,612	30.6	5.1
Learning Research & Development Center	1,218,326	377,810	96,895	719,751	2,412,782	31.0	4.0
School of Education	7,956,221	2,412,793	97,804	2,884,158	13,350,976	30.3	0.7
School of Engineering	9,504,413	2,898,758	237,170	5,269,037	17,909,378	30.5	1.3
School of Information Sciences	2,794,539	880,462	107,720	1,551,562	5,334,283	31.5	2.0
School of Law	4,678,311	1,390,794	53,372	2,293,564	8,416,041	29.7	0.6
School of Social Work	2,954,416	901,520	133,895	699,318	4,689,149	30.5	2.9
Senior Vice Chancellor & Provost	10,335,172	2,997,185	503,604	12,355,471	26,191,432	29.0	1.9
Sponsored Research	-4,652	-1,377	0	-49,347	-55,376	29.6	0.0
Summer Sessions	2,485,990	773,118	5,697	95,919	3,360,724	31.1	0.2
University Center for International Studies	1,409,530	476,336	275,011	1,330,303	3,491,180	33.8	7.9
University Center for Social & Urban Research	457,308	154,323	33,650	423,237	1,068,518	33.7	3.1
University Honors College	284,341	87,725	8,044	67,049	447,159	30.9	1.8
University Library System	5,556,269	1,612,418	86,118	6,182,232	13,437,037	29.0	0.6
University of Pittsburgh at Bradford	5,246,493	1,612,696	359,133	3,044,251	10,262,573	30.7	3.5
University of Pittsburgh at Greensburg	4,470,051	1,378,056	89,739	1,567,394	7,505,240	30.8	1.2
University of Pittsburgh at Johnstown	11,044,284	3,430,312	228,097	3,766,312	18,469,005	31.1	1.2
University of Pittsburgh at Titusville	1,772,435	558,892	37,990	667,326	3,036,643	31.5	1.3
Total	139,127,902	42,568,747	4,487,009	69,740,116	255,923,774	30.6	1.8

Senior Vice Chancellor, Business & Finance:								
Assistant Vice Chancellor, Budget & Administration	3,543,470	1,200,917	48,047	1,076,430	5,868,864	33.9	0.8	
Assistant Vice Chancellor, Business	6,409,249	2,174,662	180,371	-1,973,030	6,791,252	33.9	2.7	
Associate Vice Chancellor, Human Resources	1,359,643	454,020	29,451	-57,053	1,786,061	33.4	1.6	
Computing & Information Services	9,288,469	3,096,703	235,777	928,505	13,549,454	33.3	1.7	
Controller & Assistant Treasurer	3,087,953	1,074,653	30,084	1,119,973	5,312,663	34.8	0.6	
Facilities Management	13,336,689	4,615,433	45,098	13,303,872	31,301,092	34.6	0.1	
Senior Vice Chancellor for Business & Finance	65,208	23,279	13,978	332,110	434,575	35.7	3.2	
Total	37,090,681	12,639,667	582,806	14,730,807	65,043,961	34.1	0.9	
Senior Vice Chancellor, Health Administration:								
Senior Vice Chancellor, Health Administration	1,969,820	670,725	23,551	-1,615,311	1,048,785	34.1	2.2	
Total	1,969,820	670,725	23,551	-1,615,311	1,048,785	34.1	2.2	
Senior Vice Chancellor, Health Sciences:								
Graduate School of Public Health	3,694,339	1,163,146	129,711	2,262,754	7,249,950	31.5	1.8	
Nursing & Public Health	1,493	0	0	3,027	4,520	0.0	0.0	
School of Dental Medicine	8,063,165	2,386,178	119,389	3,249,294	13,818,026	29.6	0.9	
School of Health & Rehabilitation Sciences	2,515,915	762,559	86,725	1,276,778	4,641,977	30.3	1.9	
School of Nursing	4,349,456	1,330,135	48,546	801,502	6,529,639	30.6	0.7	
School of Pharmacy	2,539,317	776,680	81,581	517,437	3,915,015	30.6	2.1	
Senior Vice Chancellor, Health Sciences	2,281,089	612,539	102,408	1,163,780	4,159,816	26.9	2.5	
Total	23,444,774	7,031,237	568,360	9,274,572	40,318,943	30.0	1.4	
University of Pittsburgh Applied Research Center:								
University of Pittsburgh Applied Research Center	0	0	0	6,317,482	6,317,482	0.0	0.0	
Total	0	0	0	6,317,482	6,317,482	0.0	0.0	
University of Pittsburgh Medical Center:								
Pittsburgh Cancer Institute	2,907,751	737,059	979,281	3,957,855	8,581,946	25.3	11.4	
School of Medicine	24,994,276	6,413,265	1,258,360	20,620,732	53,286,633	25.7	2.4	
University of Pittsburgh								
Medical Center Administration	7,090,387	2,028,367	78,637	7,253,105	16,450,496	28.6	0.5	
Western Psychiatric Institute & Clinic	4,806,436	1,112,394	1,525,261	15,844,341	23,288,432	23.1	6.5	
Total	39,798,850	10,291,085	3,841,539	47,676,033	101,607,507	25.9	3.8	
Grand total	256,906,185	57,960,509	12,043,115	192,146,227	519,056,036	22.6 ^a	2.3	

1. Includes travel and business expense.
- a. Includes fringe benefit recovery.

SOURCE: Data provided by University of Pittsburgh.

UNIVERSITY OF PITTSBURGH
TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING REVENUES AND EXPENDITURES
COMPARATIVE SUMMARY
1995-96 vs. 1996-97

Category	1995-96		1996-97		1995-96 vs. 1996-97	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Student Fees, Sales, etc.	\$66,299,104	100.0%	\$69,095,297	100.0%	\$2,796,193	4.2%
Grand total revenues	66,299,104	100.0	69,095,297	100.0	2,796,193	4.2
Operating Expenditures:						
Total Salaries & Wages	9,872,809	14.8	10,301,705	14.9	428,896	4.3
Employee Benefits	3,272,657	4.9	3,309,529	4.8	36,872	1.1
Travel ¹	249,546	0.4	214,733	0.3	-34,813	-14.0
Other Operating Expenditures	53,100,501	79.9	55,272,452	80.0	2,171,951	4.1
Grand total expenditures	66,495,513	100.0	69,098,419	100.0	2,602,906	3.9

1. Includes travel and business expense.

SOURCE: Data provided by University of Pittsburgh.

UNIVERSITY OF PITTSBURGH
TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING EXPENDITURES
BY ACADEMIC/ADMINISTRATIVE UNIT
1995-96

Academic/administrative unit	Total salaries and wages	Employee benefits	Travel ¹	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: ¹ percentage of total operating expenditures
University of Pittsburgh at Bradford:							
Book Stores	\$77,554	\$26,054	\$4,980	\$462,636	\$571,224	33.6%	0.9%
Food Service	57,290	20,079	0	937,233	1,014,602	35.0	0.0
Housing	217,707	71,050	19,243	858,168	1,166,168	32.6	1.7
Total	352,551	117,183	24,223	2,258,037	2,751,994	33.2	0.9
University of Pittsburgh at Greensburg:							
Book Stores	34,740	12,715	0	452,133	499,588	36.6	0.0
Food Service	0	0	0	446,109	446,109	0.0	0.0
Housing	39,198	13,586	3,263	444,993	501,040	34.7	0.7
Parking	0	0	0	17,324	17,324	0.0	0.0
Total	73,938	26,301	3,263	1,360,559	1,464,061	35.6	0.2
University of Pittsburgh at Johnstown:							
Book Stores	187,911	68,432	40	1,098,699	1,355,082	36.4	a
Food Service	206	65	0	2,684,037	2,684,308	31.6	0.0
Housing	1,154,758	350,997	96,808	3,524,383	5,126,946	30.4	1.9
Parking	40,517	11,598	4,668	25,223	82,006	28.6	5.7
Total	1,383,392	431,092	101,516	7,332,342	9,248,342	31.2	1.1
University of Pittsburgh at Oakland:							
Book Stores	1,688,823	570,817	12,328	11,234,785	13,506,753	33.8	0.1
Child Care Center	597,316	211,271	4,365	-47,192	765,760	35.4	0.6
Computer Learning Center	405,091	109,683	16,148	675,261	1,206,183	27.1	1.3
Copy Center	164,736	49,581	901	282,143	497,361	30.1	0.2
Food Service	406,786	129,677	44,315	12,595,667	13,176,445	31.9	0.3
Housing	3,691,879	1,252,266	9,733	11,173,816	16,127,694	33.9	0.1
Packages Plus	16,615	5,748	0	67,347	89,710	34.6	0.0
Parking	409,533	131,264	17,577	4,192,068	4,750,442	32.1	0.4
Property Management	461,978	163,902	1,946	1,564,069	2,191,895	35.5	0.1
Total	7,842,757	2,624,209	107,313	41,737,964	52,312,243	33.5	0.2
University of Pittsburgh at Titusville:							
Book Stores	23,957	8,532	0	104,308	136,797	35.6	0.0
Food Service	19,052	6,585	0	248,717	274,354	34.6	0.0
Housing	177,162	58,755	13,231	58,574	307,722	33.2	4.3
Total	220,171	73,872	13,231	411,599	718,873	33.6	1.8
Grand total	9,872,809	3,272,657	249,546	53,100,501	66,495,513	33.1	0.4

1. Includes travel and business expense.
a. Rounds to less than 0.1 percent.

SOURCE: Data provided by University of Pittsburgh.

UNIVERSITY OF PITTSBURGH
TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING EXPENDITURES
BY ACADEMIC/ADMINISTRATIVE UNIT
1996-97

Academic/administrative unit	Total salaries and wages	Employee benefits	Travel ¹	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: ¹ percentage of total operating expenditures
University of Pittsburgh at Bradford:							
Book Stores	\$81,584	\$27,329	\$6,224	\$516,712	\$631,849	33.5%	1.0%
Food Service	63,385	20,512	624	1,107,096	1,191,617	32.4	0.1
Housing	224,869	72,456	18,964	1,047,748	1,364,037	32.2	1.4
Total	369,838	120,297	25,812	2,671,556	3,187,503	32.5	0.8
University of Pittsburgh at Greensburg:							
Book Stores	36,400	12,995	0	495,476	544,871	35.7	0.0
Food Service	11,348	4,051	0	594,856	610,255	35.7	0.0
Housing	65,104	22,713	3,664	647,458	738,939	34.9	0.5
Parking	0	0	0	16,833	16,833	0.0	0.0
Total	112,852	39,759	3,664	1,754,623	1,910,898	35.2	0.2
University of Pittsburgh at Johnstown:							
Book Stores	193,667	68,892	288	1,164,970	1,427,817	35.6	a
Food Service	0	0	2,543	2,852,103	2,854,646	0.0	0.1
Housing	1,251,969	356,259	62,765	4,165,850	5,836,843	28.5	1.1
Parking	45,699	12,108	5,780	32,991	96,578	26.5	6.0
Total	1,491,335	437,259	71,376	8,215,914	10,215,884	29.3	0.7
University of Pittsburgh at Oakland:							
Book Stores	1,697,763	559,923	12,322	11,351,663	13,621,671	33.0	0.1
Child Care Center	689,253	235,204	6,750	-117,693	813,514	34.1	0.8
Computer Learning Center	365,136	100,019	16,591	615,034	1,096,780	27.4	1.5
Copy Center	191,409	54,473	97	292,910	538,889	28.5	a
Food Service	426,052	132,282	20,626	12,724,367	13,303,327	31.0	0.2
Housing	3,538,859	1,177,514	23,941	12,224,784	16,965,098	33.3	0.1
Packages Plus	14,234	4,925	0	81,280	100,439	34.6	0.0
Parking	567,753	176,546	20,697	3,950,557	4,715,553	31.1	0.4
Property Management	557,265	179,742	785	1,270,779	2,008,571	32.3	a
Total	8,047,724	2,620,628	101,809	42,393,681	53,163,842	32.6	0.2
University of Pittsburgh at Titusville:							
Book Stores	25,935	8,580	0	119,442	153,957	33.1	0.0
Food Service	20,878	6,785	0	219,659	247,322	32.5	0.0
Housing	233,143	76,221	12,072	-102,423	219,013	32.7	5.5
Total	279,956	91,586	12,072	236,678	620,292	32.7	1.9
Grand total	10,301,705	3,309,529	214,733	55,272,452	69,098,419	32.1	0.3

1. Includes travel and business expense.
a. Rounds to less than 0.1 percent.

SOURCE: Data provided by University of Pittsburgh.

TEMPLE UNIVERSITY
 TOTAL UNIVERSITY GENERAL FUNDS OPERATING REVENUES AND EXPENDITURES
 COMPARATIVE SUMMARY
 1995-96 vs. 1996-97

Category	1995-96		1996-97		1995-96 vs. 1996-97	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Instructional:						
Tuition & Fees	\$184,163,229	50.0%	\$187,917,100	51.0%	\$3,753,871	2.0%
State Appropriations	144,386,058	39.2	148,768,000	40.3	4,381,942	3.0
Tuition Challenge Grant	2,782,000	0.8	0	0.0	-2,782,000	-100.0
Departmental Income	7,519,161	2.0	6,955,635	1.9	-563,526	-7.5
Other	29,383,196	8.0	25,092,635	6.8	-4,290,561	-14.6
Grand total revenues	368,233,644	100.0	368,733,370	100.0	499,726	0.1
Operating Expenditures:						
Instructional:						
Salaries & Wages	227,825,543	62.8	219,425,685	60.4	-8,399,858	-3.7
Employee Benefits	-20,727,493 ^a	-5.7	-21,040,334 ^b	-5.8	-312,841	1.5
Travel ¹	2,549,593	0.7	2,608,181	0.7	58,588	2.3
Other	153,284,901	42.2	162,231,534	44.7	8,946,633	5.8
Grand total expenditures	362,932,544	100.0	363,225,066	100.0	292,522	0.1

1. Includes travel, subsistence and lodging.

a. Includes fringe benefits recovery in the amount of \$83,786,763.

b. Includes fringe benefits recovery in the amount of \$79,365,221.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY
TOTAL UNIVERSITY GENERAL FUNDS OPERATING EXPENDITURES
BY ACADEMIC/ADMINISTRATIVE UNIT
1995-96

Academic/administrative unit ¹	Total salaries and wages	Employee benefits	Travel ²	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: ² percentage of total operating expenditures
Administrative Services	\$31,188,009	-\$74,949,723 ^a	\$75,751	\$79,997,126	\$36,311,163	28.3% ^a	0.2%
President	1,799,454	555,331	89,062	2,016,206	4,460,053	30.9	2.0
Provost	109,890,287	28,703,881	1,238,556	22,286,087	162,118,811	26.1	0.8
Executive Vice-President	276,366	86,790	1,473	23,747	388,376	31.4	0.4
Vice-President	6,307,705	1,459,690	110,426	21,853,285	29,731,106	23.1	0.4
Vice-President, CFO & Treasurer	8,159,384	2,628,637	25,824	19,358,203	30,172,048	32.2	0.1
Vice-President, Computer/Information	7,424,065	2,112,765	80,225	8,675,697	18,292,752	28.5	0.4
Vice-President, Dean, Ambler	4,287,561	1,097,177	57,882	1,739,592	7,182,212	25.6	0.8
Vice-President, Development Alumni Affairs	1,513,643	390,024	125,022	1,088,305	3,116,994	25.8	4.0
Vice-President, Health Science Center	51,967,791	16,005,266	665,973	-10,481,980	58,157,050	30.8	1.1
Vice-President, Students	5,011,278	1,182,669	79,399	2,890,430	9,163,776	23.6	0.9
Miscellaneous-General University	0	0	0	3,838,203	3,838,203	0.0	0.0
Grand total	227,825,543	-20,727,493 ^a	2,549,593	153,284,901	362,932,544	27.7 ^a	0.7

1. Includes larger academic/administrative units only. Details for smaller units are available upon request from the Joint State Government Commission.

2. Includes travel, subsistence & lodging.

a. Includes fringe benefits recovery in the amount of \$83,786,763.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY
TOTAL UNIVERSITY GENERAL FUNDS OPERATING EXPENDITURES
BY ACADEMIC/ADMINISTRATIVE UNIT
1996-97

Academic/administrative unit ¹	Total salaries and wages	Employee benefits	Travel ²	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: ² percentage of total operating expenditures
Administrative Services	\$29,481,913	-\$71,500,803 ^a	\$68,132	\$84,094,493	\$42,143,735	26.7% ^a	0.2%
President	1,882,716	541,543	127,562	11,518,956	14,070,777	28.8	0.9
Provost	102,273,319	26,230,055	1,292,091	14,120,701	143,916,166	25.6	0.9
Executive Vice-President	280,912	84,536	646	85,706	451,800	30.1	0.1
Vice-President	6,559,981	1,411,137	143,643	24,073,367	32,188,128	21.5	0.4
Vice-President, CFO & Treasurer	9,006,537	2,707,842	28,234	14,030,795	25,773,408	30.1	0.1
Vice-President, Computer/Information	8,138,230	2,171,698	80,421	7,887,845	18,278,194	26.7	0.4
Vice-President, Dean, Ambler	4,432,215	1,072,118	63,643	11,424,291	16,992,267	24.2	0.4
Vice-President, Development Alumni Affairs	1,584,079	392,184	256,242	1,014,466	3,246,971	24.8	7.9
Vice-President, Health Science Center	50,688,798	14,726,986	450,892	-9,813,105	56,053,571	29.1	0.8
Vice-President, Students	5,096,985	1,122,370	96,675	3,173,801	9,489,831	22.0	1.0
Miscellaneous-General University	0	0	0	620,218	620,218	0.0	0.0
Grand total	219,425,685	-21,040,334 ^a	2,608,181	162,231,534	363,225,066	26.6 ^a	0.7

1. Includes larger academic/administrative units only. Details for smaller units are available upon request from the Joint State Government Commission.

2. Includes travel, subsistence & lodging.

a. Includes fringe benefits recovery in the amount of \$79,365,221.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY
 TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING REVENUES AND EXPENDITURES
 COMPARATIVE SUMMARY
 1995-96 vs. 1996-97

Category	1995-96		1996-97		1995-96 vs. 1996-97	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Departmental Income	\$114,824,716	100.0%	\$113,207,525	100.0%	-\$1,617,191	-1.4%
Grand total revenues	114,824,716	100.0	113,207,525	100.0	-1,617,191	-1.4
Operating Expenditures:						
Total Salaries and Wages	53,965,533	44.3	58,787,693	49.7	4,822,160	8.9
Employee Benefits	12,951,585	10.6	13,789,260	11.6	837,675	6.5
Travel ¹	657,916	0.5	604,420	0.5	-53,496	-8.1
Other Operating Expenditures	54,176,892	44.6	45,280,829	38.2	-8,896,063	-16.4
Grand total expenditures	121,751,926	100.0	118,462,202	100.0	-3,289,724	-2.7

1. Includes travel, subsistence & lodging.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY
TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING EXPENDITURES
BY ACADEMIC/ADMINISTRATIVE UNIT
1995-96

Academic/administrative unit	Total salaries and wages	Employee benefits	Travel ¹	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: ¹ percentage of total operating expenditures
Administrative Services:							
Day Care Center	\$3,682	\$653	\$0	\$3,165	\$7,500	17.7%	0.0%
Intercollegiate Athletics	2,873,130	846,983	132,466	4,121,775	7,974,354	29.5	1.7
Total	2,876,812	847,636	132,466	4,124,940	7,981,854	29.5	1.7
Provost:							
TU Press-Administration	968,487	203,223	27,307	2,098,936	3,297,953	21.0	0.8
Total	968,487	203,223	27,307	2,098,936	3,297,953	21.0	0.8
Vice-President, CFO & Treasurer:							
Bookstore	0	0	211,373	211,373	0.0	0.0	
Duplicating Services-Administration	390,798	111,126	1,573	-346,617	156,880	28.4	1.0
Hospital Parking	94,061	27,295	35	642,747	764,138	29.0	a
Other Auxiliaries	0	0	0	11,006	11,006	0.0	0.0
Park Mall Administration	0	0	0	96,140	96,140	0.0	0.0
Parking Services	378,134	104,248	762	2,180,291	2,663,435	27.6	a
Sugarloaf Conference Center Administration	64,464	20,804	0	4,940	90,208	32.3	0.0
Total	927,457	263,473	2,370	2,799,880	3,993,180	28.4	0.1
Vice-President, Health Science Center:							
Dental Practice Plan	202,631	32,001	0	267,923	502,555	15.8	0.0
Practice Plan	46,913,437	11,034,559	486,389	29,393,368	87,827,753	23.5	0.6
Total	47,116,068	11,066,560	486,389	29,661,291	88,330,308	23.5	0.6
Vice-President, Students:							
Residence Hall-Administration	2,076,709	570,693	9,384	15,491,845	18,148,631	27.5	0.1
Total	2,076,709	570,693	9,384	15,491,845	18,148,631	27.5	0.1
Grand total	53,965,533	12,951,585	657,916	54,176,892	121,751,926	24.0	0.5

1. Includes travel, subsistence & lodging.

a. Rounds to less than 0.1 percent.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY
TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING EXPENDITURES
BY ACADEMIC/ADMINISTRATIVE UNIT
1996-97

Academic/administrative unit	Total salaries and wages	Employee benefits	Travel ¹	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: ¹ percentage of total operating expenditures
Administrative Services:							
Intercollegiate Athletics	\$3,166,289	\$868,853	\$177,017	\$4,716,567	\$8,928,726	27.4%	2.0%
Total	3,166,289	868,853	177,017	4,716,567	8,928,726	27.4	2.0
Provost:							
TU Press-Administration	892,521	194,586	28,497	3,376,948	4,492,552	21.8	0.6
Total	892,521	194,586	28,497	3,376,948	4,492,552	21.8	0.6
Vice-President, CFO & Treasurer:							
Bookstore 0	0	0	113,518	113,518	0.0	0.0	
Duplicating Service-Administration	383,411	100,873	1,918	-441,280	44,922	26.3	4.3
Hospital Parking	238,324	60,869	104	-299,296	1	25.5	--
Other Auxiliaries	0	0	0	17,300	17,300	0.0	0.0
Park Mall Administration	0	0	0	83,784	83,784	0.0	0.0
Parking Services	208,417	52,115	1,708	1,577,762	1,840,002	25.0	0.1
Sugarloaf Conference Center Administration	75,806	23,197	0	-65,183	33,820	30.6	0.0
Total	905,958	237,054	3,730	986,605	2,133,347	26.2	0.2
Vice-President, Health Science Center:							
Dental Practice Plan	237,638	40,558	1,925	259,167	539,288	17.1	0.4
Practice Plan	51,496,670	11,939,040	382,770	22,484,302	86,302,782	23.2	0.4
Total	51,734,308	11,979,598	384,695	22,743,469	86,842,070	23.2	0.4
Vice-President, Students:							
Residence Hall-Administration	2,088,617	509,169	10,481	13,457,240	16,065,507	24.4	0.1
Total	2,088,617	509,169	10,481	13,457,240	16,065,507	24.4	0.1
Grand total	58,787,693	13,789,260	604,420	45,280,829	118,462,202	23.5	0.5

1. Includes travel, subsistence & lodging.

SOURCE: Data provided by Temple University.

III. GOODS AND SERVICES PURCHASE CONTRACTS

Vendor contracts totaling \$1,000 or more are detailed for 1996-97. Contract data are presented in four different ways: by academic or administrative unit; by expenditure type (if reported); by contract size; and by vendor location. Academic and administrative units, and expenditure types are defined by each university. Ranges for contract sizes were chosen so that each university's largest vendors are individually shown. Vendor locations are based on in-State or out-of-State addresses.

LINCOLN UNIVERSITY
 CONTRACTS¹
 BY ACADEMIC/ADMINISTRATIVE UNIT
 1996-97

Academic/administrative unit	Total amount	Percentage of grand total
Business Office	\$953,979	18.4%
Communications, Human Resources	78,293	1.5
Communications, Others	45,443	0.9
Department-Wide (Copiers)	47,382	0.9
Fiscal Affairs	1,815,271	35.0
Fiscal Affairs/MIS Department	363,183	7.0
Fiscal Affairs/Urban Center	1,321,650	25.5
Health Services	38,324	0.7
Language Lab	21,149	0.4
Library Services	4,078	0.1
MIS Department	28,095	0.5
Physical Plant	450,411	8.7
Student Activities & Others	15,141	0.3
Urban Center	6,391	0.1
Grand Total	5,188,790	100.0

1. Includes purchases of goods and services which equal or exceed a total of \$1,000 for each vendor, from all sources of funding.

SOURCE: Data provided by Lincoln University.

LINCOLN UNIVERSITY
CONTRACTS¹
BY CONTRACT SIZE
1996-97

Vendor	Total amount	Percentage of grand total	Vendor	Total amount	Percentage of grand total
Vendor contracts greater than or equal to \$1 million:			Vendor contracts greater than or equal to \$10,000 but less than \$50,000--(continued):		
Gourmet Services, Inc.	\$1,780,965		Eric Ward	\$24,500	
Total	1,780,965	34.3%	So. Chester Co. Community Health	22,943	
Vendor contracts greater than or equal to \$100,000 but less than \$1 million:			Domestic Uniform Rental	22,377	
3020 Market Street Associates	725,046		Advanta Financial Corp.	21,149	
GTE Leasing Corp.	354,967		PALINET	19,716	
Chapman Agency	340,693		Automated Office Systems	19,143	
Reed, Smith, Shaw & McClay	253,142		Supreme Janitorial & Maintenance	18,847	
Foulke Associates Inc.	241,637		Campus America	17,233	
Johnson & Higgins	208,488		WPVI- TV	15,000	
Multi-Communications	119,420		Equipment Marketers	14,527	
Diversified Mechanical, Inc.	102,316		SH Communications, Inc.	12,240	
Total	2,345,709	45.2	JSA Architecture & Planning	11,600	
Vendor contracts greater than or equal to \$50,000 but less than \$100,000:			Schaeffer Imaging Systems	11,163	
KPMG Peat Marwick LLP	89,831		T & D Bus Service	10,797	
Browning-Ferris Industries	71,140		Security Elevator Co.	10,200	
BGN (Eric Smith)	69,862		Total	629,629	12.1%
BSA Advertising	55,050		Vendor contracts greater than or equal to \$1,000 but less than \$10,000:		
OLH International	50,000		WDAS	8,243	
Total	335,883	6.5	Aardvark Services	7,980	
Vendor contracts greater than or equal to \$10,000 but less than \$50,000:			Ford Motor Credit Company	7,818	
Advanced Technological Computer	49,767		Moore Medical Corp.	7,286	
CIT/IF	49,476		Allied Telesyn International Corp.	6,885	
Micro Age of Exton	47,484		BT Office Products	6,391	
Bagby & Associates	45,443		Leaf & Bud, Inc.	6,282	
A & R Contracting	43,762		Brooks Armored Car Service	5,712	
GTE Customer Networks	34,306		Dagit Saylor Architects	5,682	
Ceridian Employer Services	28,813		Dillon's Bus Service, Inc.	4,344	
Digital Equipment	27,461		So. Chester Co. Medical Center	4,126	
Xerox Corp.	26,051		Mutual Press Clipping Service	4,078	
O'Brien Energy Services Co.	25,631		Pharmaceutical Corp. of America	3,969	
			OMNI Equipment Corp.	3,667	
			Minolta Business Systems	3,522	
			Minolta Leasing Services	2,978	
			J. Dunn, Associates, Inc.	2,800	
			Holbrook Fire Protection	2,774	
			CBORD	2,067	
			Total	96,604	1.9
			Grand Total	5,188,790	100.0

1. Includes purchases of goods & services which equal or exceed a total of \$1,000 for each vendor, from all sources of funding.

SOURCE: Data provided by Lincoln University.

LINCOLN UNIVERSITY
CONTRACTS¹
BY VENDOR LOCATION
1996-97

Vendor location	Total amount	Percentage of grand total
Pennsylvania	\$2,306,333	44.4%
Out-of-State	2,882,457	55.6
Grand total	5,188,790	100.0

1. Includes purchases of goods & services which equal or exceed a total of \$1,000 for each vendor, from all sources of funding.

SOURCE: Data provided by Lincoln University.

THE PENNSYLVANIA STATE UNIVERSITY
 CONTRACTS¹
 BY ACADEMIC/ADMINISTRATIVE UNIT
 1996-97

Academic/administrative unit	Total amount	Percentage of grand total	of	
University Park Colleges:			Support Units:	
College of Agricultural Sciences & Information Systems	\$9,706,946	\$32,575,347	Continuing & Distance Education	4,709,351
College of Arts & Architecture	921,357		Development & Alumni Relations	2,848,582
Smeal College of Business Administration	2,183,480		Educational Equity	96,369
College of Communications	233,696		Enrollment Management & Administration	1,356,039
College of Earth & Mineral Science	5,255,334		Finance & Business	27,336,363
College of Education	1,390,204		Finance & Business-Housing & Foods	6,967,202
College of Engineering	8,546,681		Finance & Business-Physical Plant	59,167,093
College of Health & Human Development	4,490,782		General and Academic Administration	839,746
College of The Liberal Arts	1,723,083		Graduate School	264,301
Eberly College of Science	8,678,647		Intercollegiate Athletics	5,775,947
Total	43,154,210	11.5%	International Programs	887,806
Commonwealth College:			Research	20,009,232
Total	11,320,735	3.0	Student Affairs	6,996,055
Other Locations:			Undergraduate Education	693,490
Penn State Abington	1,589,095		University Arts Services	721,673
Penn State Altoona	3,447,150		University Libraries	9,400,911
Penn State Berks	1,427,127		University Relations	243,498
Penn State Erie	3,219,667		Total	180,889,005
Penn State Great Valley	2,255,890		Sub-total	251,461,553
Penn State Harrisburg	3,053,505		Milton S. Hershey Medical Center	123,037,544
Penn State Lehigh Valley	558,763		Total	123,037,544
Penn State Schuylkill	546,406		Grand Total	374,499,097
Total	16,097,603	4.3		100.0

1. Includes purchases of goods & services which equal or exceed a total of \$1,000 for each vendor, from all sources of funding.

SOURCE: Data provided by The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY
 CONTRACTS¹
 BY EXPENDITURE TYPE
 1996-97

Expenditure type	Total amount	Percentage of grand total
Books & Periodicals	\$9,999,208	2.7%
Communication Services	12,839,905	3.4
Conference & Group Activities	3,092,126	0.8
Employee Benefits Billed	67,219	a
Equipment Budget	66,220,205	17.7
Freight Charges	357,429	0.1
Insurance & Interest	8,432,505	2.3
Legal Expense	3,886,967	1.0
Miscellaneous	7,251,227	1.9
Property Expense	6,780,147	1.8
Publications, Printing & Copying	9,564,459	2.6
Repairs, Alterations & Capital	63,449,544	16.9
Student Aid	1,206,679	0.3
Supplies & Materials for Resale	75,257,994	20.1
Supplies, Materials & Services	68,423,272	18.3
Travel Expense	8,474,800	2.3
Utilities Purchased	29,195,411	7.8
Grand total	374,499,097	100.0

1. Includes purchases of goods & services which equal or exceed a total of \$1,000 for each vendor, from all sources of funding.

a. Rounds to less than 0.1 percent.

SOURCE: Data provided by The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY
CONTRACTS¹
BY CONTRACT SIZE
1996-97

Vendor	Total amount	Percentage of grand total	Vendor	Total amount	Percentage of grand total
Vendor contracts greater than or equal to \$1 million:			Vendor contracts greater than or equal to \$500,000 but less than \$1 million--(continued):		
McKesson	\$12,316,318		Siemens Medical Systems, Inc.	\$923,025	
Allegheny Power	10,647,882		University of Pittsburgh	887,277	
Maurice A. Lawruk Builder, Inc.	8,034,037		Merisel Americas, Inc.	884,761	
USAIR Crystal Park 4	6,171,104		Hewlett-Packard	877,019	
Pennsylvania Power & Light	6,126,060		Marsh & Mc Lennan, Inc.	849,210	
Foxmeyer	5,606,250		PECO Energy	826,385	
Apple Computer, Inc.	5,519,490		Morgan Guaranty	826,374	
IBM Corp.	5,472,121		Sysco of Central Pa.	814,707	
Owens & Minor, Inc.	4,775,618		Cordis Corp.	814,433	
AT&T	4,710,953		Curtin Matheson Scientific	812,709	
Bell Atlantic - Pa.	4,683,097		SMS	804,252	
The Faxon Co., Inc.	3,776,223		Whitehill Lighting & Supplies	799,129	
Gateway 2000	3,775,887		PMA Insurance Company	795,149	
Philco Insurance Co.	3,562,878		Moore Business Forms, Inc.	758,749	
E E Austin & Son, Inc.	3,267,066		Bell Atlantic Nynex Mobile	758,030	
HRI, Inc.	3,167,203		Medtronic	754,826	
Boise Cascade Office Products Corp.	2,999,182		Link Computer Corp.	754,265	
INACOM-NorthCentral Region Center	2,940,894		Glenn O. Hawbaker, Inc.	741,784	
McQuaide Blasko	2,930,614		Academic Book Center	739,206	
Xerox Corp.	2,798,101		Federal Express Corp.	728,622	
Catalink Direct, Inc.	2,551,103		Alling & Cory	689,250	
Bradford Coal Co., Inc.	2,375,073		Sigma Aldrich Marketing, Inc.	679,311	
Baxter Cardiovascular Group	2,172,812		Cobe Labs, Inc.	663,126	
3M	1,964,264		Cardinal Health - Syracuse	661,907	
Johnson Control Inc. Control Group	1,845,354		Thermo Cardiosystems, Inc.	661,358	
Barclay White, Inc.	1,839,480		Centre Business Products, Inc.	656,193	
Picker International, Inc.	1,837,302		Duquesne Light Co.	650,076	
Dell Marketing LP	1,802,682		Lucent Technologies	647,534	
Sun Microsystems	1,802,058		Alexander & Alexander, Inc.	641,660	
VWR Scientific Division of VWR Corp.	1,701,177		Johnson & Johnson	641,141	
E & I Coop Service	1,625,318		Digital Equipment Corp.	631,003	
CIC Systems	1,616,083		PA Dept of General Svcs.,Comp. Office	624,683	
Fisher Scientific Co.	1,559,908		King Coal Sales, Inc.	622,344	
PA Medical Management	1,558,346		Mid-State Bank	605,875	
Amerisource Corp.	1,502,143		Olsten Staffing Service, Inc.	596,281	
Resourcenet Intl. Harrisburg Division	1,501,822		AGF Direct Gas Sales	590,677	
ADG - Hospital Drive Assoc.	1,460,826		Leonard S Fiore, Inc.	589,660	
Centre County Historical Society	1,459,911		The Douglas Stewart Co.	586,203	
Delaware Valley Transplant Program	1,425,796		E.N. Dunlap, Inc.	581,471	
L C Anderson & Son, Inc.	1,330,241		RICOH Corp.	579,916	
Lane Co.	1,325,585		Allegiance Healthcare Hospital	576,585	
John J Dougherty & Son, Inc.	1,311,676		Software Express	569,218	
Farfield Co.	1,307,137		IVAC Holdings, Inc.	566,752	
Cerner Corp.	1,294,552		B M Kramer Co.	566,502	
Synthes Maxillofacil	1,247,024		USPS CMRS-TMS Act #22956	560,000	
Yankee Book Peddler	1,231,693		West Virginia University	558,522	
Lobar, Inc.	1,167,645		Alpha Therapeutic Corp.	557,674	
Silicon Graphics, Inc.	1,119,940		Micron Computer, Inc.	554,607	
Nittany Office Equipment	1,116,539		I-Tech	546,627	
Cisco Systems, Inc.	1,111,976		American Red Cross Johnstown Region	545,174	
Arkwright Mutual Insurance Co.	1,104,134		Neutron, Inc.	541,602	
Temple University	1,099,725		Auto Suture Co. Div. US Surgical Group	536,368	
GPU Energy	1,094,597		Otis Elevator Co.	534,720	
R H Marcon Co.	1,081,511		Spectra Wood	532,502	
UGI Corp.	1,061,793		AT&T Campus Wide Access Solutions, Inc.	530,962	
WTW Architects	1,047,178		American Eurocopter Corp.	529,003	
Commercial Printing	1,046,744		NUWC Keyport	524,797	
Abbott Laboratories	1,014,572		KSI Kirk Sales, Inc.	519,874	
Total	158,996,698	42.5%	Sciaky, Inc.	504,491	
Vendor contracts greater than or equal to \$500,000 but less than \$1 million:			University Microfilm Intl.	503,391	
Central Pa. Blood Bank	981,025		Total	42,515,428	11.4%
Beckman Industries, Inc.	980,321		Vendor contracts less than \$500,000:		
The Hite Co.	945,130		Total	172,986,971	46.1
			Grand total	374,499,097	100.0

1. Includes purchases of goods & services which equal or exceed a total of \$1,000 for each vendor, from all sources of funding.

SOURCE: Data provided by The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY
 CONTRACTS¹
 BY VENDOR LOCATION
 1996-97

Vendor location	Total amount	Percentage of grand total
Pennsylvania	\$216,621,665	57.8%
Out-of-State	157,877,432	42.2
Grand total	374,499,097	100.0

1. Includes purchases of goods & services which equal or exceed a total of \$1,000 for each vendor, from all sources of funding.

SOURCE: Data provided by The Pennsylvania State University.

UNIVERSITY OF PITTSBURGH
 CONTRACTS¹
 BY ACADEMIC/ADMINISTRATIVE UNIT
 1996-97

Academic/administrative unit	Total amount	Percentage of grand total	Academic/administrative unit	Total amount	Percentage of grand total
Chancellor:					
Senior Vice Chancellor, Business & Finance:					
Athletics	\$1,857,201		Assistant Vice Chancellor,		
General Counsel	488,613		Budget & Administration	\$1,181,617	
Chancellor	333,491		Assistant Vice Chancellor, Business	42,234,932	
Secretary of Board of Trustees	155,429		Associate Vice Chancellor, Human Resources	365,526	
Vice Chancellor, Institutional Advancement	2,200,973		Computing & Information Service	21,933,135	
Vice Chancellor, Student & Public Affairs	2,045,101		Controller & Assistant Treasurer	372,274	
Total	7,080,808	3.4%	Facilities Management	32,401,184	
General University:			Senior Vice Chancellor, Business & Finance	19,673	
General Expense	4,824,536		Total	98,508,341	46.6%
Total	4,824,536	2.3	Senior Vice Chancellor, Health Administration:		
Senior Vice Chancellor & Provost:			Senior Vice Chancellor, Health Administration	813,840	
College of General Studies	423,593		Total:	813,840	0.4
Education-University Service Programs	274,534		Senior Vice Chancellor, Health Sciences:		
Faculty Arts and Sciences	10,708,140		Graduate School of Public Health	7,396,541	
Financial Aid	16,500		Senior Vice Chancellor, Health Sciences	2,012,551	
Graduate School of Public & International Affairs	268,054		School of Dental Medicine	3,372,973	
Katz Graduate School of Business	1,052,786		School of Health & Rehabilitation Sciences	816,338	
Learning Research & Development Center	1,629,441		School of Nursing	426,512	
Provost	5,051,265		School of Pharmacy	529,355	
School of Education	696,688		Total	14,554,270	6.9
School of Engineering	1,778,143		University of Pittsburgh Medical Center:		
School of Library & Information Science	698,696		Pittsburgh Cancer Institute	4,198,058	
School of Law	1,709,252		School of Medicine	25,919,592	
School of Social Work	132,637		University of Pittsburgh		
University Center for International Studies	696,683		Medical Center Administration	14,189,852	
University of Pittsburgh at Bradford	902,791		Western Psychiatric Institute & Clinic	2,274,450	
University of Pittsburgh at Greensburg	2,211,249		Total	46,581,952	22.0
University of Pittsburgh at Johnstown	2,266,092		Grand total	211,306,281	100.0
University of Pittsburgh at Titusville	285,464				
University Honors College	32,370				
University Library System	5,962,355				
University Summer Sessions	35,617				
University Center for Social & Urban Research	2,110,184				
Total	38,942,534	18.4			

1. Includes purchases of goods & services which equal or exceed a total of \$1,000 for each vendor, from all sources of funding.

SOURCE: Data provided by University of Pittsburgh.

UNIVERSITY OF PITTSBURGH
 CONTRACTS¹
 BY EXPENDITURE TYPE
 1996-97

Expenditure type	Total amount	Percentage of grand total
Facility Alterations	\$925,780	0.4%
Facility Operating Costs	23,194,516	11.0
Insurance	2,828,518	1.3
Library Acquisitions	7,357,322	3.5
Mail	560,936	0.3
Printing / Publishing	2,835,755	1.3
Professional Memberships	959,597	0.5
Professional Services	59,730,555	28.3
Purchases for Resale	24,527,508	11.6
Routine Maintenance	3,673,664	1.7
Space Rental	4,643,450	2.2
Supplies / Equipment	50,449,660	23.9
Telephone	6,146,722	2.9
Utilities	23,472,298	11.1
Grand total	211,306,281	100.0

1. Includes purchases of goods & services which equal or exceed a total of \$1,000 for each vendor, from all sources of funding.

SOURCE: Data provided by University of Pittsburgh.

UNIVERSITY OF PITTSBURGH
CONTRACTS¹
BY CONTRACT SIZE
1996-97

Vendor	Total amount	Percentage of grand total	Vendor	Total amount	Percentage of grand total
Vendor contracts greater than or equal to \$1 million:			Vendor contracts greater than or equal to \$500,000 and less than \$1 million:		
Duquesne Light Co.	\$14,894,647		Life Technologies/GIBCO/BRL	\$988,461	
Presbyterian University Hospital	8,507,598		Allegheny Singer Res	976,373	
Marriott	6,030,297		Dell Receivables LP	961,763	
Treasurer, Bellefield Boiler	4,710,617		Lucent Technologies	958,023	
Gateway 2000	4,069,772		Sun Microsystems, Inc.	905,135	
Marriott Management Service Corp.	3,559,427		Login Bros. Book Co.	876,915	
McKamish Chesapeake, Inc.	3,510,712		Childrens' Hospital of Pittsburgh	871,271	
Postmaster	3,086,363		Port Authority	867,847	
Bell of Pennsylvania	2,826,327		Prentice-Hall, Inc.	860,862	
University of Pittsburgh			Bruker Instruments, Inc.	856,708	
Medical Center	2,797,716		Sigma-Aldrich, Inc.	856,151	
Dick Enterprises, Inc.	2,659,117		Copley Systems	845,879	
EBSCO	2,500,133		Rittenhouse Book Distributors, Inc.	841,678	
AT & T	2,326,860		L & M Paper	820,435	
Xerox Corp.	1,990,564		Trustees of University		
Deloitte & Touche, LLP	1,791,533		of Pennsylvania	800,818	
Apple Computer, Inc.	1,778,932		Follett Campus Resources	724,102	
Pittsburgh Water & Sewer Authority	1,776,529		United Parcel Service	721,544	
D & K Electronics	1,604,309		Reed, Smith, Shaw & McClay	661,851	
Treasurer, City of Pittsburgh	1,448,320		Magee-Women's Hospital	651,563	
Reginella Construction	1,272,172		Enron Capital & Trade	641,605	
Pinkerton	1,193,134		Omega Systems	614,003	
SA Comunale Co., Inc.	1,153,455		Siemens Medical Systems	600,785	
Rome Electric Corp.	1,151,721		Allegheny Parking, Inc.	570,497	
Cisco Systems, Inc.	1,150,064		Burgunder Motors, Inc.	566,480	
University Surgical Associates	1,116,539		Franco	556,920	
Westmoreland Electric	1,111,884		Danka	548,975	
Schindler Elevator Corp.	1,088,639		Perkin Elmer	547,022	
YBP	1,074,488		Silicon Graphics, Inc.	522,862	
Lenzner Coach Lines, Inc.	1,073,105		March & McLennan, Inc.	517,838	
UACCMF	1,042,342		UC Regents	511,629	
Total	84,297,316	39.9%	Carnegie Mellon University	511,123	
			Sauer, Inc.	508,938	
			Voltec, Inc.	507,277	
			PJ Dick Contracting, Inc.	503,963	
			ALCOSAN	502,518	
			Total	24,779,814	11.7%
			Vendor contracts less than \$500,000:		
			Total	102,229,151	48.4
			Grand total	211,306,281	100.0

1. Includes purchases of goods & services which equal or exceed a total of \$1,000 for each vendor, from all sources of funding.

SOURCE: Data provided by University of Pittsburgh.

UNIVERSITY OF PITTSBURGH
 CONTRACTS¹
 BY VENDOR LOCATION
 1996-97

Vendor location	Total amount	Percentage of grand total
Pennsylvania	\$126,180,318	59.7%
Out-of-state	85,125,963	40.3
Grand total	211,306,281	100.0

1. Includes purchases of goods & services which equal or exceed a total of \$1,000 for each vendor, from all sources of funding.

SOURCE: Data provided by University of Pittsburgh.

TEMPLE UNIVERSITY
 CONTRACTS¹
 BY ACADEMIC/ADMINISTRATIVE UNIT
 1996-97

Academic/administrative unit ²	Total amount	Percentage of grand total
Administrative Services	\$100,573,067	47.9%
President	4,638,105	2.2
Provost	21,748,739	10.4
Executive Vice-President	96,452	a
Vice-President	2,568,066	1.2
Vice-President, CFO & Treasurer	27,610,787	13.2
Vice-President, Computer/Information	18,942,266	9.0
Vice-President, Dean, Ambler	1,020,263	0.5
Vice-President, Development/Alumni Affairs	1,135,501	0.5
Vice-President, Health Science Center	22,173,239	10.6
Vice-President, Students	8,901,477	4.2
Miscellaneous-General University	550,864	0.3
Grand total	209,958,826	100.0

1. Includes purchases of goods & services which equal or exceed a total of \$1,000 for each vendor, from all sources of funding.

2. Includes larger academic/administrative units only. Details for smaller units are available upon request from the Joint State Government Commission.

a. Rounds to less than 0.1 percent.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY
 CONTRACTS¹
 BY EXPENDITURE TYPE
 1996-97

Expenditure type	Total amount	Percentage of grand total
1199C Guild & SW Welfare		
Funds & Benefits	\$4,022,694	1.9%
835 and 835-A Pension Fund	165,120	0.1
Advertising-Promotion & Recruiting	3,616,815	1.7
Animals & Animal Labs	259,678	0.1
Architect-Engineer Fees	613,298	0.3
Auditing Fees	268,423	0.1
Audio Visual	189,532	0.1
Basic Medical Insurance	3,537,223	1.7
Books & Book Repairs	331,314	0.2
Buildings & Building Improvements	446,192	0.2
Business Supplies and Services	262,458	0.1
Capital Lease-Fixed & Movable Equipment	246,664	0.1
Cellular Phone Services	126,714	0.1
Central Publication	1,773,711	0.8
CHA Fringe & Salary Clearing	1,201,727	0.6
Chemicals	1,465,633	0.7
Claim Settlements	1,127,317	0.5
Clerical Contract	1,377,673	0.7
Clerical Stores	1,383,996	0.7
Computer Equipment & Work Stations	1,360,553	0.6
Computer Services	2,618,189	1.2
Conference Register Fees	263,931	0.1
Conference Services	227,830	0.1
Consultant Fees	1,121,147	0.5
Deferred Contribution Pension	589,077	0.3
Dental Materials	414,597	0.2
Dental Plans	485,591	0.2
Drugs	267,842	0.1
Dues In Associations	698,771	0.3
Electronic Access	147,352	0.1
Electronic Serials	143,063	0.1
Employee Insurance	489,742	0.2
Entertainment	215,867	0.1
Equipment-Expendable	3,828,524	1.8
Equipment-Maintenance Contract	3,142,424	1.5
Equipment-Movable	9,668,599	4.6
Food	6,275,174	3.0
Furniture	839,610	0.4
General Liability	1,303,195	0.6
General Supplies	5,141,139	2.4
Genesis/CNA Workers' Co.	498,750	0.2
Guarantees Paid	684,300	0.3
Home Game Expenses	281,610	0.1
Information Processing Services	109,597	0.1
Instructional Supplies	110,165	0.1
Insurance 5,739,538	2.7	
Interest	2,895,838	1.4
Internal Lease Payback	200,000	0.1
Interviewers-Taxable & Travel	917,063	0.4
Legal Fees & Settlement	2,040,319	1.0
Letter of Credit Fees	367,340	0.2
Library Books & Bindings	1,150,351	0.5
Library Continuations	724,621	0.3

TEMPLE UNIVERSITY
 CONTRACTS BY EXPENDITURE TYPE 1996-97--(continued)

Expenditure type	Total amount	Percentage of grand total
License Fees	\$216,725	0.1%
Light Bulbs	105,196	0.1
Maintenance of Buildings & Grounds	1,879,275	0.9
Management Fee	143,191	0.1
Materials	2,510,758	1.2
Medical & Dental Care	200,291	0.1
Operating Lease-Movable	189,132	0.1
Other Capital Expenditure	7,118,275	3.4
Other General Expense	1,827,079	0.9
Other Outside Contracts & Service	15,560,448	7.4
Participant Support	218,936	0.1
Patient Costs	374,637	0.2
Performance	163,914	0.1
Periodicals, Magazines & Newspapers	2,231,437	1.1
Physical Plant Purchase	15,541,846	7.4
Post Retirement Benefits	7,325,212	3.5
Postage & Metered Mail	938,202	0.4
Prescription Plans	1,203,664	0.6
Printing	2,247,555	1.1
Production Costs-Publications	163,172	0.1
Programs	123,325	0.1
Protection-Contract	1,274,847	0.6
Publication Graphics	138,870	0.1
Real Estate Tax	142,658	0.1
Recruiting 139,596	0.1	
Rent-Buildings & Offices	3,217,315	1.5
Rent-Equipment	498,514	0.2
Repairs-Machinery	1,304,172	0.6
Repairs-Vehicles	265,815	0.1
Software	2,255,013	1.1
Split Charge Validation	550,867	0.3
Stationery & Supplies	301,319	0.1
Sub-Contracts Over \$25,000	6,342,267	3.0
Surgical Supplies	185,932	0.1
Tax Expense	757,365	0.4
Team Holiday Living Expense & Trips	870,590	0.4
Telephone & Telegraph	4,348,517	2.1
Travel	1,200,839	0.6
Trust Fund Workers' Compensation	4,403,536	2.1
Unemployment Insurance	769,560	0.4
Utilities	15,496,590	7.4
Vehicles	197,662	0.1
Washroom Supplies	316,724	0.2
Wearing Apparel	308,371	0.1
Work In Progress	24,146,480	11.5
Miscellaneous Types ²	2,865,246	1.3
Grand total	209,958,826	100.0

1. Includes purchases of goods & services which equal or exceed a total of \$1,000 for each vendor, from all sources of funding.

2. Details for smaller expenditure types are available upon request from the Joint State Government Commission.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY
CONTRACTS¹
BY CONTRACT SIZE
1996-97

Vendor	Total amount	Percentage of grand total	Vendor	Total amount	Percentage of grand total
Vendor contracts greater than or equal to \$1 million:			Vendor contracts greater than or equal to \$500,000 and less than \$1 million:		
PECO Energy	\$9,922,739		Xerox Corporation	\$966,887	
Corestates Bank	7,944,012		NUCOR-Yamato Steel	959,774	
Bell Atlantic NYNEX Mobile	6,358,239		Ballard Spahr Andrews & Ingersoll	957,936	
Samuel Grossi, Inc.	6,010,923		Temple University	906,765	
Boston Safe	4,902,286		Headway Corporate Staffing Service, Inc.	885,348	
Marriott-Courtyard	4,853,133		World Travel	868,583	
R.M. Shoemaker Co.	4,836,012		Contract Consultants, Inc.	849,923	
1199 National Benefit Fund	4,005,189		DAS Joint Venture	837,455	
Johnson & Higgins, Ltd.	3,289,955		Florkowski Builders, Inc.	827,791	
Hershey Hotel	3,207,474		Northstar Fire Protection, Inc.	809,556	
Alexander & Alexander	3,137,761		PA Unemployment Compensation Fund	769,560	
Mellon Trust	3,109,312		IDX National User's Conference	722,738	
Spectaguard, Inc.	2,513,891		D'Angelo Brothers, Inc.	678,268	
Tierney & Partners	2,415,672		DePaul Concrete	674,453	
Gateway 2000	2,391,782		Mellon Bank	635,681	
Bell of Pennsylvania	2,139,619		Simplex Time Recorder Co.	634,636	
Willard, Inc.	2,125,207		Grinnell Fire Protection	633,899	
Fisher Scientific-Education	2,027,202		RPM Supply Co. & Maris Equipment Co.	630,477	
A.T. Chadwick Company, Inc.	1,926,174		Apple Computer, Inc.	623,894	
SCT Software & Res Mgt Corp.	1,843,651		Purchasing Fund	616,441	
L.F. Driscoll, Co.	1,793,579		Computerland Quattro Systems	615,800	
Isard-Greenberg	1,792,454		PNC Bank	612,801	
Wells Fargo Alarm Services	1,733,687		AT&T	592,952	
APM, Inc.	1,535,868		Bell Atlantic	591,915	
Keystone Health Plan East	1,448,318		EBSCO Curriculum Materials	590,921	
Otis Elevator Co.	1,422,233		Marriott Corp.	585,786	
B. Pietrini & Sons, Inc.	1,396,932		E&I Cooperative Services, Inc.	577,189	
T.N. Ward Co.	1,374,267		Blackwell North America, Inc.	573,526	
Staples	1,362,930		Vitetta Group/TVSA	537,623	
The Faxon Company, Inc.	1,337,984		Choi Enterprises	537,456	
Water Revenue	1,275,839		Lex Electric Co., Inc.	535,892	
Nexgen Technologies, Inc.	1,274,981		IBM Corporation-JNJ	515,618	
Mark Lepore Contractors	1,247,860		Edelstein's Carpet Workroom, Inc.	510,172	
ISS International Service System	1,238,457		Total	22,867,716	10.9%
Independence Blue Cross	1,216,630				
Child Health Associates	1,201,727				
PCS	1,192,574				
New Enterprise Stone and Lime	1,132,987				
City of Philadelphia	1,056,785				
Blue Cross Blue Shield of Kansas	1,026,103				
R.I. Williams & Associates, Inc.	1,010,325		Vendor contracts less than \$500,000:		
Total	107,032,753	51.0%	Total	80,058,357	38.1
			Grand total	209,958,826	100.0

1. Includes purchases of goods & services which equal or exceed a total of \$1,000 for each vendor, from all sources of funding.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY
 CONTRACTS¹
 BY VENDOR LOCATION
 1996-97

Vendor location	Total amount	Percentage of grand total
Pennsylvania	\$129,496,245	61.7%
Out-of-State	80,462,581	38.3
Grand total	209,958,826	100.0

1. Includes purchases of goods & services which equal or exceed a total of \$1,000 for each vendor, from all sources of funding.

SOURCE: Data provided by Temple University.

IV. RETIREMENT AND TUITION BENEFIT POLICIES

Retirement policies for faculty and staff, and tuition benefit policies for faculty, staff and dependents, are presented. Retirement policies include the name of the administrator of each university's retirement plan, and a general summary of each plan's provisions. Tuition benefit policies include the persons who are eligible for tuition discounts, as well as the amount of the discounts.

RETIREMENT POLICY: LINCOLN UNIVERSITY

The retirement plan available to the faculty and staff of Lincoln University is administered by the Teachers Insurance and Annuity Association-College Retirement and Equity Fund (TIAA-CREF).

TIAA-CREF, whose membership is limited exclusively to employees of colleges, universities and related institutions, is really two separate defined contribution plans. TIAA is based on fixed-income investments. CREF is an alternative plan based on the variable returns on equity investments. Benefits for both plans depend on contributions from an employee and

Lincoln University, the employee's age, and the investment performance of TIAA-CREF. These plans also have a number of retirement options available. Lincoln University's contribution rate (set by the Commonwealth) was 9.5 percent of gross salary in 1996-97.

TUITION BENEFIT POLICY:
LINCOLN UNIVERSITY

Lincoln University offers tuition benefits to spouses and dependent children of faculty members and administrative staff. They may attend undergraduate programs in the fall and spring semesters tuition free. Other employees are awarded the same benefits after three/four years of full-time, continuous employment.

RETIREMENT POLICY:
THE PENNSYLVANIA STATE UNIVERSITY

Faculty and staff members at the Pennsylvania State University participate in one of four different retirement programs: the State Employees' Retirement System (SERS); the Teachers Insurance and Annuity Association - College Retirement Equity Fund (TIAA-CREF); Federal Civil Service Retirement; and the Public School Employees' Retirement System.

Over 95 percent of the faculty and staff at the University belong to

either SERS or TIAA-CREF. Both SERS and TIAA-CREF have distinct features which may appeal to an individual faculty or staff member. The employee contribution rate for each of these plans is 5 percent of gross salary. In addition, the University contributes a larger percentage on behalf of each faculty or staff member.

The SERS Plan is available to faculty and staff of the University and also to employees of the state agencies of Pennsylvania. It provides a fixed dollar annuity with benefits determined by length of service and average salary for the three highest years of earnings. Since the SERS retirement is calculated on a formula basis, a member of the SERS Plan who retires at age 60 or older, or with 35 or more years of service, can estimate the amount of his or her basic annual SERS retirement benefit by using the general formula: 2 percent times the number of years and months of retirement credit times the average of the highest three years of earnings.

TIAA-CREF are nonprofit insurance and annuity companies whose membership is limited exclusively to employees of colleges and universities and related institutions. TIAA is a legal reserve life insurance and annuity company and returns a fixed annuity. Its companion CREF was established to provide benefits based on: money market, bond market, common stock, global equities, growth account, equity index account, and social choice. Retirement income from membership in TIAA-CREF is determined by the

amount of money that has been contributed to the account by the employee and the University, the age at retirement and the performance of the TIAA-CREF investments.

TUITION BENEFIT POLICY:
THE PENNSYLVANIA STATE UNIVERSITY

The Pennsylvania State University offers tuition benefits (Educational Privileges) to regular, full-time faculty or staff, their spouses, and their unmarried children. The grant-in-aid is for 75 percent of the tuition charge and applies to Penn State resident instruction and continuing education credit courses except for the professional curriculum such as those offered at The Milton S. Hershey Medical Center and the Dickinson School of Law. Educational privileges do not apply at summer camps or workshops operated by the University unless University credit is given and regular tuition is charged.

A faculty or staff member is eligible for grant-in-aid the semester which begins with or next follows the effective date of full-time employment. The grant-in-aid is provided for a maximum 16 credits per academic year for a person on a 12 month appointment and 12 credits during the two semesters of service for a person appointed for just the Fall and Spring semesters. A spouse, except one receiving educational assistance from the University,

such as a graduate assistantship, is eligible for the grant-in-aid beginning two years or later from the employee's date of regular employment. There is no limitation on the number of credits that may be taken and all levels of degrees may be earned. Unmarried children are eligible beginning with the semester coincident with or next following the faculty or staff member's effective date of full time employment and may earn up to the Bachelor's degree.

Various other limitations apply and are enumerated in the official Penn State educational privileges and grant-in-aid policies.

RETIREMENT POLICY: UNIVERSITY OF PITTSBURGH

Two alternative retirement plans are available to the faculty and staff of the University of Pittsburgh: a Contributory Tax-Deferred Annuity Plan (with employee and university contributions invested and benefits administered by either TIAA-CREF or the Vanguard Group) and a Noncontributory Defined Benefit Pension Plan (with university contributions only invested and benefits administered as a university trust fund).

Full-time faculty, faculty librarians and research associates; part-time faculty who are tenured or in the tenure stream; part-time faculty librarians who have an expectation of continuing employment; and all regular full- and

part-time staff are eligible for membership. Employees eligible for the Contributory Plan, who do not elect membership, are enrolled under the terms of the Noncontributory Plan. In addition, part-time and temporary employees who are not eligible for the Contributory Plan are covered by the Noncontributory Plan if they fulfill the hours of service and years of service required by this plan. Employees covered by separate collective bargaining agreements participate in the plans specified in their respective agreements.

The Contributory Plan is a tax-deferred defined contribution plan with employee and university contributions. The retirement benefit is based on total contributions, an employee's age, spouse's age, payout option selected, and the investment performance of either TIAA-CREF or the Vanguard Group, the investment company chosen by the employee to administer his account. The plan has a number of options available. Employee contributions under the plan are made before Federal income taxes, but after Social Security contributions, so that contributions are tax-deferred and retirement benefits are separate from Social Security benefits. An employee's contribution rate, chosen by the employee, can vary from 3.0 to 8.0 percent of gross salary (6 contribution rate choices are available). During a delayed vesting period of three years, the university matches the employee's contribution. After a three-year vesting period, the University of Pittsburgh's contribution rate (set by the university to coincide with the

employee's contribution rate) varies from 4.5 to 12 percent of gross salary. An Accelerated Plan option is available to vested employees aged 52 through 55, under which an employee can make the maximum contribution for a limited number of years and the university makes increased matching contributions. The maximum period for this option is 120 months or age 65, whichever occurs first.

The Noncontributory Plan is a defined benefit plan with university contributions but no employee contributions. The retirement benefit depends on an employee's age, years of service, salary while participating in the plan, and the university's contributions made on his behalf. Participants under this plan also have the opportunity to make pre-tax contributions to a Supplementary Retirement Account, administered by either TIAA-CREF or the Vanguard Group. Contributions to supplementary accounts are not part of the Contributory Plan and are not matched by the university, but are tax-deferred. Because contributions are made from salaries on which Social Security contributions have been made, retirement benefits from this option supplement Social Security benefits.

TUITION BENEFIT POLICY:
UNIVERSITY OF PITTSBURGH

The University of Pittsburgh offers tuition benefits for faculty, staff, their spouses and dependent children. All can receive tuition scholarships if enrolled at the university. Additionally, dependent children of employees who accepted offers of employment by September 1, 1994 and fulfill salary eligibility criteria receive tuition scholarships if enrolled at other accredited institutions. Children also receive tuition scholarships if enrolled at the Falk School.

All employee recipients of the scholarships are eligible to receive funding for the first six credits of each academic term. Classified staff (excluding faculty) are eligible for an additional two credits of undergraduate study in pursuit of a first baccalaureate degree. In the case of faculty and staff, a charge of 3 percent and 10 percent for undergraduate and graduate tuition, respectively, is administered. Spouses are eligible for six credits for either undergraduate or graduate study, and pay a fee of 10 percent of tuition regardless of academic level. Children of faculty and staff are not charged the percentage fee, and receive full tuition for a maximum of 12 terms of full- or part-time undergraduate study leading to a first baccalaureate degree.

RETIREMENT POLICY:
TEMPLE UNIVERSITY

Faculty, administrative, and staff employees are eligible for retirement at age 62 with at least 10 years of full-time, continuous employment at the university. Additionally, they are eligible to participate in the contributory Post-Retirement Medical Pre-Funding Plan and to receive \$2,000 in life insurance coverage. Early retirement at age 62 can be chosen by those employees who have reached age 55 and have ten years of continuous service. Both an employee's and Temple's contributions may be accelerated to reach the point of early retirement.

Any employee who chooses an early retirement date and enrolls in the program may, upon proper notice of at least one year in advance of retirement, change his/her retirement date and elect an alternative one. If the alternative date is later than the initial retirement date, a penalty shall be levied for each month's extension equal to the monthly interest on the total accelerated Temple monthly contributions paid to the date of the notice to change. Interest shall be calculated monthly at the rate of the first-of-the-month prime rate of Temple's principal bank.

TUITION POLICY:
TEMPLE UNIVERSITY

The faculty and administrative employees of Temple are permitted six semester hours in the undergraduate schools (not available in the Law, Medical, or Dental Schools). Spouses of faculty and administrative employees are allowed six semester hours under the same conditions. Legally dependent children may attend Temple as full-time matriculated students for up to 10 semesters.

Staff employees are accorded the same tuition benefits as are faculty and administrative employees, as are their dependent children. Spouses of staff employees are not included in these benefits.