



**INFORMATION DISCLOSURE  
OF THE  
STATE-RELATED UNIVERSITIES**

**Staff Analysis of 2002-03 Data  
Reported Under 2002 Appropriations Acts**

**FEBRUARY 2004**



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

The release of this report should not be interpreted as an endorsement by the members of the Executive Committee of the Joint State Government Commission of all the findings, recommendations and conclusions contained in this report.

**JOINT STATE GOVERNMENT COMMISSION  
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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.

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# JOINT STATE GOVERNMENT COMMISSION, 2004

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## FOREWORD

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Pursuant to Act Nos. 34A, 35A, 39A, and 40A of 2002, 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 2002-03. Section II includes actual revenue and expenditure data for 2001-02 and 2002-03. Section III includes goods and services purchase contracts for 2002-03. 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 2001-02 dollar amounts from those shown in last year's report. The universities may have revised some 2001-02 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**

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The number and average salaries of full-time faculty and staff are presented for 2002-03. 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 UNIT<sup>1</sup>  
2002-03

Academic/administrative unit	<u>Professor</u>		<u>Associate professor</u>		<u>Assistant professor</u>		<u>Instructor</u>		<u>Lecturer</u>		Total number
	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	
Grand total	24	\$66,882	18	\$51,791	20	\$42,334	6	\$44,812	8	\$34,915	76

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 UNIT<sup>1</sup>  
2002-03

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	126	\$43,163	30	\$26,822	83	\$30,361	76	\$24,003	315

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  
2002-03

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	
University Park Colleges:											
College of Agricultural Sciences	125	\$88,207	70	\$65,905	67	\$59,154	7	\$40,112	44	\$46,714	313
College of Arts & Architecture	41	74,254	57	56,329	50	45,055	14	32,890	2	nd	164
College of Communications	8	84,775	11	65,527	17	53,230	0	--	20	40,777	56
College of Earth & Mineral Sciences	62	99,121	33	71,961	29	58,455	12	39,138	100	38,126	236
College of Education	36	84,053	36	62,691	41	49,200	19	30,485	8	31,471	140
College of Engineering	134	105,937	78	81,379	62	65,675	16	36,311	75	47,801	365
College of Health & Human Development	51	94,034	39	70,286	73	56,666	71	37,750	68	39,673	302
College of The Liberal Arts	133	103,728	136	64,040	63	56,608	1	nd	117	34,633	450
Eberly College of Science	113	108,049	50	68,870	61	54,429	48	35,148	81	40,759	353
School of Information Science & Technology	4	132,903	8	91,393	13	80,087	8	51,934	3	nd	36
Smeal College of Business Administration	34	136,375	25	111,414	32	100,530	19	54,244	6	93,099	116
Total	741		543		508		215		524		2,531
Academic Support Units:											
Information Technology Services	0	--	0	--	0	--	0	--	6	73,152	6
International Programs	0	--	0	--	0	--	1	nd	0	--	1
Research	0	--	0	--	0	--	0	--	226	65,105	226
Undergraduate Education	0	--	0	--	0	--	1	nd	2	nd	3
University Libraries	0	--	0	--	0	--	0	--	54	49,612	54
University Outreach	1	nd	2	nd	7	55,188	26	39,071	3	nd	39
Total	1		2		7		28		291		329
Administrative Support Units:											
Athletic Recreation & Support Services	0	--	0	--	1	nd	2	nd	0	--	3
General and Academic Administration	1	nd	0	--	0	--	0	--	6	41,240	7
Intercollegiate Athletics	1	nd	0	--	2	nd	12	80,659	26	37,940	41
Total	2		0		3		14		32		51

Other Penn State Locations:

Abington	8	80,415	29	61,537	27	49,497	9	45,503	36	38,649	109
Altoona	10	67,879	30	59,423	60	46,990	31	42,901	0	--	131
Beaver	1	nd	9	61,832	16	52,422	8	48,657	4	34,684	38
Berks	3	nd	15	61,397	42	52,549	9	45,849	23	44,674	92
Delaware County	11	77,748	14	62,071	22	54,647	16	37,444	4	57,879	67
DuBois	3	nd	9	58,559	15	48,328	19	40,925	3	nd	49
Erie	13	83,053	43	70,516	52	61,544	12	59,208	82	45,651	202
Fayette	3	nd	18	59,101	9	46,253	5	46,352	19	40,757	54
Great Valley	2	nd	14	80,801	11	67,856	2	nd	10	51,845	39
Harrisburg	19	94,687	49	69,385	67	58,129	20	45,985	4	45,254	159
Hazleton	3	nd	8	62,546	18	50,062	26	42,007	4	52,088	59
Lehigh Valley	4	73,958	5	60,201	15	51,041	1	nd	7	45,577	32
McKeesport	6	79,845	6	55,564	12	52,511	10	39,584	6	59,138	40
Mont Alto	1	nd	5	55,946	22	48,565	26	44,757	5	38,599	59
New Kensington	1	nd	10	62,000	16	53,663	15	46,051	1	nd	43
Schuylkill	5	77,953	6	64,949	24	50,624	16	42,973	2	nd	53
Shenango	2	nd	5	58,534	10	52,277	9	45,689	6	50,110	32
Wilkes-Barre	4	70,160	8	60,342	13	49,097	15	45,079	2	nd	42
Worthington Scranton	4	68,373	13	62,205	21	57,954	25	46,853	5	46,944	68
York	5	72,945	15	61,333	19	52,316	24	39,697	5	45,842	68
Total	108		311		491		298		228		1,436
Dickinson School of Law	22	113,948	2	nd	6	82,019	5	63,495	7	43,844	42
Total	22		2		6		5		7		42
Sub-total <sup>1</sup>	865	98,413	826	68,466	971	57,472	560	42,671	1,167	47,149	4,389
College of Medicine at Hershey	138	130,865	141	121,253	238	105,967	28	52,927	27	36,800	572
Total	138		141		238		28		27		572
Grand total <sup>1</sup>	1,003	102,877	967	76,163	1,209	67,019	588	43,159	1,194	46,916	4,961

1. Individual departmental totals do not add up to the sub-total and grand total lines because librarians within the individual departments are included among the faculty ranks, and these same librarians were included in the "other rank" category on the sub-total and grand-total lines.

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  
2002-03

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	41	\$106,477	501	\$44,349	132	\$30,544	305	\$29,013	979
College of Arts & Architecture	11	105,728	36	39,079	21	29,833	13	34,710	81
College of Communications	5	108,230	23	41,874	11	27,514	4	31,544	43
College of Earth & Mineral Sciences	14	128,880	36	42,332	38	28,708	19	36,389	107
College of Education	11	105,153	24	42,940	50	30,924	8	30,832	93
College of Engineering	27	139,852	117	49,042	122	29,770	75	37,733	341
College of Health & Human Development	14	110,842	55	39,189	75	29,223	68	26,980	212
College of The Liberal Arts	26	117,966	87	41,131	84	26,494	16	28,240	213
Eberly College of Science	12	153,650	71	43,994	87	28,001	65	32,563	235
School of Information Science & Technology	5	124,349	19	40,133	7	28,714	1	nd	32
Smeal College of Business Administration	13	163,824	59	41,395	30	28,013	5	30,730	107
Total	179		1,028		657		579		2,443
Academic Support Units:									
Information Technology Services	44	103,255	315	49,574	37	30,445	28	33,871	424
Enrollment Management & Administration	15	77,449	100	41,637	71	28,701	0	--	186
Graduate School	4	54,096	7	52,755	20	28,186	0	--	31
International Programs	3	nd	21	39,212	11	27,008	1	nd	36
Research	70	80,047	442	65,778	109	30,464	182	38,478	803
Schreyer Honors College	2	nd	9	37,975	3	nd	1	nd	15
Undergraduate Education	15	71,364	58	41,056	25	32,073	2	nd	100
University Arts Services	4	75,102	22	40,948	5	29,388	4	30,824	35
University Libraries	7	102,269	56	41,144	146	30,298	43	34,939	252
University Outreach	29	87,140	202	42,943	107	27,049	40	37,282	378
Total	193		1,232		534		301		2,260
Administrative Support Units:									
Athletic Recreation & Support Services	2	nd	18	34,056	10	29,315	27	36,124	57
Development & Alumni Relations	69	75,293	123	39,065	85	27,206	1	nd	278
Educational Equity	7	73,797	18	39,756	8	32,575	1	nd	34
Finance & Business	78	83,666	214	45,802	188	29,003	279	31,911	759
Finance & Business-Housing & Foods	20	69,526	86	42,986	65	27,714	470	27,445	641
Finance & Business-Physical Plant	31	74,398	149	49,863	49	29,334	787	33,410	1,016
General and Academic Administration	16	127,393	25	52,002	18	33,512	1	nd	60
Intercollegiate Athletics	13	75,939	77	45,948	40	30,001	22	39,865	152
Student Affairs	30	68,408	128	42,708	93	25,283	64	27,396	315
University Relations	11	62,602	25	41,530	9	27,799	3	nd	48
Total	277		863		565		1,655		3,360

Other Penn State Locations:

Abington	10	73,700	37	42,844	35	29,768	56	30,575	138
Altoona	10	76,697	61	38,123	51	28,251	82	30,807	204
Beaver	4	83,286	30	34,243	16	28,989	29	29,222	79
Berks	12	73,082	36	38,777	32	26,521	63	30,479	143
Delaware County	5	79,483	22	46,271	17	33,203	22	29,143	66
DuBois	4	68,097	22	39,425	11	28,695	14	29,010	51
Erie	17	89,164	73	40,128	54	27,401	110	30,298	254
Fayette	5	74,630	15	40,841	17	31,072	16	28,671	53
Great Valley	4	99,907	26	46,871	32	31,407	16	31,060	78
Harrisburg	17	91,706	74	42,745	67	29,917	85	32,610	243
Hazleton	7	71,799	23	39,943	17	28,159	41	29,708	88
Lehigh Valley	1	nd	19	36,389	12	28,747	7	31,189	39
McKeesport	6	76,174	30	40,428	20	29,298	29	30,577	85
Mont Alto	6	75,892	19	39,093	17	26,314	35	29,602	77
New Kensington	5	78,108	13	38,197	13	28,932	18	30,131	49
Schuylkill	5	80,825	19	39,032	13	28,096	25	31,022	62
Shenango	4	69,453	7	40,027	15	30,412	16	31,403	42
Wilkes-Barre	6	78,636	21	37,284	14	27,063	14	28,013	55
Worthington Scranton	6	79,644	19	38,043	17	28,165	15	31,310	57
York	8	69,340	22	41,838	20	30,153	16	29,843	66
Commonwealth College-Central Office	10	93,742	11	51,551	8	38,796	2	nd	31
Total	152		599		498		711		1,960
Dickinson School of Law	10	91,892	16	44,417	23	28,312	11	29,527	60
Total	10		16		23		11		60
Sub-total	811	90,826	3,738	46,262	2,277	28,957	3,257	31,603	10,083
College of Medicine at Hershey	34	168,670	219	39,204	100	28,221	192	28,270	545
Total	34		219		100		192		545
Grand total	845	93,958	3,957	45,871	2,377	28,926	3,449	31,417	10,628

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  
2002-03

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	
Chancellor:	1	nd	0	--	0	--	0	--	0	--	1
Total	1		0		0		0		0		1
Senior Vice Chancellor & Provost:											
College of Arts & Sciences	0	--	0	--	0	--	3	nd	0	--	3
Education-University Service Programs	0	--	0	--	0	--	8	\$37,142	0	--	8
Faculty of Arts & Sciences-Dean's Office	3	nd	1	nd	2	nd	0	nd	1	nd	7
Faculty of Arts & Sciences-Humanities	71	\$90,853	76	\$55,956	39	\$46,432	12	27,136	63	\$32,693	261
Faculty of Arts & Sciences-Natural Sciences	87	94,386	62	62,384	54	56,327	9	25,798	119	30,389	331
Faculty of Arts & Sciences-Social Sciences	49	95,065	36	61,358	19	56,695	0	--	15	38,546	119
Graduate School of Public & International Affairs	15	99,979	9	82,425	7	54,503	0	--	0	--	31
Katz Graduate School of Business	32	123,763	18	83,165	20	94,904	0	--	6	54,717	76
Learning Research & Development Center	2	nd	2	nd	0	--	0	--	29	50,540	33
Senior Vice Chancellor & Provost	2	nd	0	--	0	--	0	--	6	39,835	8
School of Education	20	82,910	41	66,225	19	52,126	1	nd	40	41,261	121
School of Engineering	43	106,985	31	73,039	30	60,089	0	--	37	29,956	141
School of Information Sciences	9	90,777	12	73,189	12	62,594	0	--	2	nd	35
School of Law	22	115,515	11	62,062	9	65,537	0	--	6	38,871	48
School of Social Work	6	83,808	9	72,566	10	55,575	7	35,953	3	nd	35
University Center for International Studies	2	nd	0	--	0	--	0	--	7	40,847	9
University Center for Social & Urban Research	0	--	0	--	0	--	0	--	5	43,949	5
University Honors College	0	--	0	--	0	--	0	--	2	nd	2
University Libraries	0	--	0	--	0	--	0	--	72	38,534	72
University of Pittsburgh at Bradford	8	64,061	23	53,209	33	42,514	6	33,535	1	nd	71
University of Pittsburgh at Greensburg	10	65,166	24	51,614	31	41,560	9	35,739	0	--	74
University of Pittsburgh at Johnstown	15	63,716	59	53,860	34	42,258	27	36,012	3	nd	138
University of Pittsburgh at Titusville	2	nd	8	44,623	11	39,875	1	nd	0	--	22
Total	398		422		330		83		417		1,650

Senior Vice Chancellor, Health Sciences:											
Graduate School of Public Health	33	116,697	28	77,948	59	55,995	1	nd	37	44,943	158
School of Dental Medicine	11	111,741	26	84,693	44	66,034	3	nd	5	72,593	89
School of Health & Rehabilitation Sciences	9	89,685	16	74,286	31	56,516	18	40,254	46	16,465	120
School of Nursing	4	98,630	15	65,957	23	53,559	25	49,824	10	37,128	77
School of Pharmacy	17	91,323	14	74,414	42	59,239	3	nd	21	26,518	97
Senior Vice Chancellor, Health Sciences	1	nd	2	nd	0	--	0	--	25	43,000	28
Total	75		101		199		50		144		569
Sub-total	474	97,187	523	64,971	529	55,284	133	37,753	561	35,620	2,220
School of Medicine Division:											
School of Medicine	363	123,911	386	93,496	840	76,396	138	46,064	324	29,427	2,051
School of Medicine Division-Administration	1	nd	1	nd	3	nd	0	--	0	--	5
Total	364		387		843		138		324		2,056
Grand total	838	108,891	910	77,084	1,372	68,201	271	41,985	885	33,353	4,276

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  
2002-03

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	9	\$102,490	90	\$52,337	22	\$23,477	0	--	121
Chancellor	31	105,908	92	39,508	16	26,853	2	nd	141
General Counsel	9	108,679	2	nd	5	26,045	0	--	16
Secretary of the Board of Trustees	4	122,466	1	nd	2	nd	0	--	7
Vice Chancellor, Budget & Controller	40	83,100	120	35,782	41	21,299	0	--	201
Vice Chancellor, Institutional Advancement	42	75,533	52	35,092	21	22,923	0	--	115
Total	135		357		107		2		601
Executive Vice Chancellor:									
Associate Vice Chancellor, Human Resources	13	72,412	44	28,290	7	20,121	18	\$17,852	82
Business Operations	10	61,066	106	35,691	90	17,545	250	29,037	456
Executive Vice Chancellor	15	94,846	10	41,410	2	nd	0	--	27
Facilities Management	8	78,911	61	41,161	11	22,991	357	31,828	437
Total	46		221		110		625		1,002
Senior Vice Chancellor & Provost:									
College of Arts & Sciences	3	nd	55	33,877	11	19,819	0	--	69
College of General Studies	8	60,353	23	31,705	13	21,582	0	--	44
Computing Services & Systems Development	7	89,000	178	50,198	5	21,203	16	26,921	206
Education-University Service Programs	0	--	2	nd	4	20,687	0	--	6
Faculty of Arts & Sciences-Dean's Office	5	78,907	20	32,789	4	21,551	0	--	29
Faculty of Arts & Sciences-Humanities	0	--	36	30,062	20	20,259	0	--	56
Faculty of Arts & Sciences-Natural Sciences	5	64,322	156	30,180	35	22,869	19	31,889	215
Faculty of Arts & Sciences-Social Sciences	0	--	14	33,177	14	18,800	0	--	28
Graduate School of Public & International Affairs	3	nd	11	34,813	4	26,306	0	--	18
Katz Graduate School of Business	14	68,778	57	35,984	25	22,250	0	--	96
Learning Research & Development Center	1	nd	51	36,473	8	24,513	1	nd	61
School of Education	1	nd	47	32,777	13	24,173	2	nd	63
School of Engineering	3	nd	52	38,675	14	23,311	11	36,872	80
School of Information Sciences	1	nd	12	39,265	9	28,365	1	nd	23

School of Law	5	58,916	20	29,605	15	22,803	0	--	40
School of Social Work	6	49,316	31	37,804	7	26,824	0	--	44
Senior Vice Chancellor & Provost	55	117,643	128	35,678	69	20,389	13	23,173	265
Student Affairs	14	78,599	76	35,501	37	22,088	5	20,555	132
University Center for International Studies	7	52,419	37	32,137	9	20,445	0	--	53
University Center for Social & Urban Research	10	60,851	39	36,001	6	21,340	0	--	55
University Honors College	0	--	6	33,797	0	--	0	--	6
University Libraries	2	nd	88	26,750	34	20,551	1	nd	125
University of Pittsburgh at Bradford	10	73,106	55	32,154	23	22,956	13	29,830	101
University of Pittsburgh at Greensburg	11	56,068	38	28,369	17	18,761	24	24,161	90
University of Pittsburgh at Johnstown	6	59,728	70	36,228	47	21,691	75	25,732	198
University of Pittsburgh at Titusville	3	nd	21	29,410	12	17,317	10	25,015	46
Total	180		1,323		455		191		2,149
Senior Vice Chancellor, Health Sciences:									
Graduate School of Public Health	11	72,995	360	35,286	87	24,408	7	21,321	465
School of Dental Medicine	3	nd	71	31,295	36	21,908	44	21,065	154
School of Health & Rehabilitation Sciences	1	nd	22	35,143	9	27,247	1	nd	33
School of Nursing	3	nd	41	33,744	13	23,020	1	nd	58
School of Pharmacy	3	nd	61	32,062	0	--	2	nd	66
Senior Vice Chancellor	7	184,827	25	28,381	13	22,363	0	--	45
Total	28		580		158		55		821
Sub-total	389	85,833	2,481	35,983	830	21,803	873	28,995	4,573
School of Medicine Division:									
Pittsburgh Cancer Institute	8	78,357	106	32,217	16	24,683	4	20,037	134
School of Medicine	47	55,747	1,021	34,822	179	25,781	30	26,331	1,277
School of Medicine Division-Administration	20	115,333	54	32,902	7	26,914	113	20,914	194
Total	75		1,181		202		147		1,605
Grand total	464	83,928	3,662	35,505	1,032	22,572	1,020	27,987	6,178

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  
2002-03

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	
President:											
Executive Office of the President	1	nd	0	--	0	--	0	--	0	--	1
Total	1		0		0		0		0		1
Provost:											
Ambler College	0	--	1	nd	0	--	0	--	4	\$37,363	5
College of Allied Health	14	\$85,762	25	\$70,751	33	\$57,868	4	\$48,145	0	--	76
College of Engineering	11	92,840	10	80,077	6	56,907	0	--	0	--	27
College of Liberal Arts	87	102,900	101	69,170	112	42,962	27	36,916	5	33,247	332
College of Science & Technology	77	104,239	41	74,977	33	53,151	18	50,850	9	41,852	178
Department of Land, Architecture & Horticulture	1	nd	5	63,238	2	nd	0	--	0	--	8
E. Boyer College of Music	23	89,479	16	68,421	10	44,650	1	nd	0	--	50
J. E. Beasley School of Law	32	137,365	10	87,507	5	83,641	0	--	0	--	47
Library	0	--	0	--	0	--	0	--	22	44,450	22
R. J. Fox School of Business & Management	58	110,641	48	85,591	29	80,596	7	66,507	0	--	142
Research & Graduate School	0	--	0	--	0	--	0	--	1	nd	1
School of Communication & Theater	21	95,492	17	68,448	22	53,632	4	48,718	3	nd	67
School of Dentistry	16	98,339	22	76,879	20	59,013	3	nd	0	--	61
School of Education	37	90,284	20	64,909	32	51,681	3	nd	1	nd	93
School of Medicine	94	119,344	82	100,687	157	98,938	8	85,061	0	--	341
School of Pharmacy	10	96,255	7	80,531	9	67,565	0	--	0	--	26
School of Podiatric Medicine	3	nd	5	76,758	7	67,800	4	52,183	0	--	19
School of Social Administration	6	85,698	5	65,810	5	58,662	5	57,312	0	--	21
School of Tourism & Hospitality	6	88,387	0	--	3	nd	2	nd	0	--	11
Self Supporting Law Program	0	--	2	nd	0	--	0	--	0	--	2
Tyler School of Art	36	84,728	14	60,725	14	45,716	0	--	0	--	64
Total	532		431		499		86		45		1,593
Administrative Office of the Senior Vice President:											
Intercollegiate Athletics	1	nd	0	--	0	--	0	--	0	--	1
Total	1		0		0		0		0		1
Vice President, Students:											
Department of Student Affairs	0	--	0	--	0	--	0	--	9	43,938	9
Total	0		0		0		0		9		9
Sub-total <sup>1</sup>	437	101,459	344	72,956	335	53,242	74	46,083	54	42,266	1,244
Grand total	534	104,215	431	78,263	499	67,096	86	49,993	54	42,266	1,604

1. Excludes School of Medicine and School of Podiatric Medicine.  
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  
2002-03

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	
President:									
Executive Office of President	5	\$139,419	3	nd	1	nd	0	--	9
Office of Internal Audits	3	nd	9	\$50,787	0	--	0	--	12
Office of the Secretary	0	--	0	--	1	nd	0	--	1
Office of University Counsel	1	nd	5	72,697	2	nd	0	--	8
Policy, Plan & Analysis	9	95,015	10	41,721	4	\$27,515	0	--	23
Vice President, Development & Alumni	31	72,066	13	42,109	17	31,213	0	--	61
Total	49		40		25		0		114
Provost:									
Ambler College	11	63,096	9	31,855	17	30,336	0	--	37
College of Allied Professions	4	69,821	20	38,116	11	29,874	2	nd	37
College of Engineering	2	nd	6	42,803	3	nd	3	nd	14
College of Liberal Arts	19	62,642	49	35,724	57	28,775	6	\$31,313	131
College of Science and Technology	13	64,651	27	37,995	19	29,741	22	30,103	81
Department of Land, Architecture & Horticulture	1	nd	0	--	0	--	3	nd	4
E. Boyer College of Music	11	66,406	8	35,410	5	30,623	1	nd	25
Health Science Library	2	nd	10	38,579	8	30,710	0	--	20
J. E. Beasley School of Law	22	86,143	28	42,319	12	34,084	1	nd	63
Library	13	78,154	41	29,413	30	25,799	0	--	84
Miscellaneous Provost Centers	0	--	1	nd	0	--	0	--	1
Office of International Programs	2	nd	1	nd	0	--	0	--	3
Office of the Provost	15	82,456	15	40,673	8	30,740	0	--	38
R. J. Fox School of Business & Management	27	67,120	38	35,271	14	27,428	0	--	79
Research and Graduate School	11	78,567	11	40,117	5	30,593	1	nd	28
Research Centers	46	71,529	153	37,380	20	27,983	1	nd	220
School of Communication & Theater	4	78,547	11	36,722	6	33,263	6	39,321	27
School of Dentistry	6	80,640	13	45,852	45	29,130	29	28,665	93
School of Education	6	73,477	14	35,582	20	28,618	0	--	40
School of Medicine	63	78,914	277	51,015	357	31,684	94	34,956	791
School of Pharmacy	6	72,720	8	39,918	7	29,869	2	nd	23
School of Podiatric Medicine	8	84,681	10	46,502	32	30,761	9	30,081	59
School of Social Administration	6	37,206	8	37,777	6	29,682	0	--	20
School of Tourism & Hospitality	4	65,750	2	nd	2	nd	0	--	8
Self Supporting Law Program	1	nd	3	nd	0	--	0	--	4
Self Supporting MBA Program	2	nd	0	--	0	--	0	--	2
Temple University Center City Campus	5	65,352	12	37,424	2	nd	1	nd	20
Temple University Harrisburg Center	1	nd	5	34,676	2	nd	0	--	8
Temple University Japan	1	nd	2	nd	0	--	0	--	3
Temple University Press	5	58,029	9	39,691	0	--	0	--	14
Temple University Rome	1	nd	1	nd	0	--	0	--	2
Tyler School of Art	6	59,480	6	38,208	13	28,343	2	nd	27
Total	324		798		701		183		2,006

TEMPLE UNIVERSITY  
NUMBER AND AVERAGE SALARIES OF FULL-TIME STAFF  
BY CLASSIFICATION AND ACADEMIC/ADMINISTRATIVE UNIT 2002-03--(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	
Administrative Office of the Senior Vice President:									
Intercollegiate Athletics	11	82,555	54	62,216	9	28,937	4	25,124	78
Office of Senior Vice President	2	nd	2	nd	4	34,503	0	--	8
Total	13		56		13		4		86
Vice President, CFO & Treasurer:									
Department of Financial Affairs	32	79,185	34	36,502	39	28,499	0	--	105
Department of Human Resources	18	79,938	9	32,609	17	31,089	0	--	44
Duplicating/Copy Centers	1	nd	0	--	8	31,208	1	nd	10
Employee Benefits	5	81,168	2	nd	8	30,322	0	--	15
Executive Compensation	32	221,621	0	--	0	--	0	--	32
Insurance	0	--	0	--	2	nd	0	--	2
Other Auxiliaries	1	nd	1	nd	1	nd	0	--	3
Parking Operations	5	45,356	3	nd	3	nd	0	--	11
Sugarloaf Conference Center	1	nd	0	--	0	--	0	--	1
Total	95		49		78		1		223
Vice President, Computer/Information:									
Administrative Computer Services	14	90,388	41	58,200	2	nd	0	--	57
Administrative Computer Services-Colleges, Departments & Faculty	16	74,959	37	45,241	2	nd	5	26,928	60
Administrative Computer Services- Students & General Support	17	75,117	46	47,032	2	nd	1	nd	66
Operations	2	nd	1	nd	1	nd	0	--	4
Telecommunications	3	nd	14	53,371	12	30,528	11	43,162	40
Vice President, Computer & Information Services	9	79,240	6	49,274	2	nd	0	--	17
Total	61		145		21		17		244
Vice President, Enrollment:									
Enrollment Management	36	59,622	56	34,558	56	26,676	1	nd	149
Total	36		56		56		1		149

Vice President, Safety & Facilities:									
Campus Safety	5	86,897	4	48,518	3	nd	172	31,098	184
Environmental Health & Safety	4	79,277	1	nd	2	nd	6	39,335	13
Facilities Management	48	70,498	9	49,748	15	28,160	425	33,406	497
Total	57		14		20		603		694
Vice President, Students:									
Department of Student Affairs	27	64,125	53	42,934	28	27,929	4	28,612	112
Office of Housing	8	46,101	21	28,896	14	27,832	54	30,531	97
Total	35		74		42		58		209
Sub-total <sup>1</sup>	670	80,567	1,232	43,369	956	30,122	867	32,793	3,725
Grand total	599	80,690	945	41,128	567	29,080	764	32,559	2,875

1. Excludes School of Medicine and School of Podiatric Medicine.  
nd. No data given in classifications having 3 or fewer staff.

SOURCE: Data provided by Temple University.

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## **II. ACTUAL REVENUES AND EXPENDITURES**

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Comparative summaries of actual operating revenues and expenditures, for general funds and auxiliary enterprises, are presented for 2001-02 and 2002-03. 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.

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LINCOLN UNIVERSITY  
TOTAL UNIVERSITY GENERAL FUNDS OPERATING REVENUES AND EXPENDITURES  
COMPARATIVE SUMMARY  
2001-02 vs. 2002-03

Category	2001-02		2002-03		2001-02 vs. 2002-03	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Instructional:						
Tuition & Fees	\$13,938,925	41.8%	\$14,779,020	41.5%	\$840,095	6.0%
State Appropriations	12,553,740	37.6	12,539,100	35.2	-14,640	-0.1
Other	6,889,212	20.6	8,325,890	23.3	1,436,678	20.9
Grand total revenues	33,381,877	100.0	35,644,010	100.0	2,262,133	6.8
Operating Expenditures:						
Instructional:						
Salary & Wages	17,950,256	44.0	18,482,483	42.5	532,227	19.6
Employee Benefits	4,081,256	10.0	5,091,374	11.7	1,010,118	37.3
Travel	425,901	1.1	501,737	1.2	75,836	2.8
Other	18,310,349	44.9	19,400,941	44.6	1,090,592	40.3
Grand total expenditures	40,767,762	100.0	43,476,535	100.0	2,708,773	100.0

SOURCE: Data provided by Lincoln University.

LINCOLN UNIVERSITY  
TOTAL UNIVERSITY GENERAL FUNDS DEPARTMENTAL EXPENDITURES  
BY EXPENDITURE TYPE  
2001-02 vs. 2002-03

Category	2001-02		2002-03		2001-02 vs. 2002-03	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Academic Support	\$3,025,276	8.8%	\$3,389,651	9.2%	\$364,375	12.0%
Administration & Institutional Support	6,906,586	20.0	8,147,752	22.2	1,241,166	18.0
Fundraising	504,145	1.5	501,208	1.4	-2,937	-0.6
Instruction	12,926,052	37.4	12,747,006	34.7	-179,046	-1.4
Sponsored Programs	1,809,972	5.2	2,477,149	6.7	667,177	36.9
Scholarship Allowances	3,643,832	10.5	3,761,139	10.2	117,307	3.2
Student Services	5,743,817	16.6	5,744,718	15.6	901	a
Grand total expenditures	34,559,680	100.0	36,768,623	100.0	2,208,943	6.4

a. Rounds to less than 0.1 percent.

NOTE: Category changes from last year's report are due to accounting changes.

SOURCE: Data provided by Lincoln University.

LINCOLN UNIVERSITY  
TOTAL UNIVERSITY GENERAL FUNDS OPERATING EXPENDITURES  
TRAVEL, SUBSISTENCE AND LODGING  
BY ACADEMIC/ADMINISTRATIVE UNIT  
2002-03

Academic/administrative unit	Amount	Academic/administrative unit	Amount
Academic Advising Center	\$517	Office of Physical Plant	\$554
Art	1,284	Office of Public Information	3,634
Assemblies & Chapel	7,717	Office of Purchasing	909
Biology	1,673	Office of Registrar	983
Board of Trustees	7,628	Office of the President	19,115
Career Services	1,699	Office of Vice President for Academic Affairs	3,795
Controller's Office	4,781	Office of Vice President for	
Dean's Office-Humanities	1,447	Enrollment Planning & Student Life	14,677
Dean's Office-Sciences	1,563	Office of Vice President for Fiscal Affairs	1,780
Dean's Office-Social Science	680	Office of Vice President for Planning & External Affairs	21,699
Director of Student Activities	13,787	Physical & Health Education	1,156
Economics & Business	3,231	Physics	2,432
Education	7,771	Psychology	5,747
English	4,106	Public Safety & Security	2,246
Faculty Development	9,892	Religion	1,065
Health and Medical	864	Research & Publications Comm.	692
History	4,433	Residential Life & Student Conduct	1,629
Honors Program	1,159	Soccer	918
Human Resources	1,282	Staff Recruitment	7,153
Human Services	8,188	Student Government Association	2,133
IMC	1,556	Tennis	122
Institutional Research	5,693	Track & Cross Country	8,461
Internal Auditing	83	Trucking & Automobile	1,546
International Student Affairs	2,902	Urban Center	9
Language & Linguistics	3,565	Urban Center-Academic	3,656
Language Assistants	112	Urban Center-Administrative	547
Legal Department	3,910	Women's Basketball	490
Library	4,816	Women's Volleyball	517
Mathematics	4,026		
Music	2,511	Sub-total	308,984
Office of Admissions	60,057	Sponsored Programs	192,753
Office of Alumni Relations	5,160		
Office of Financial Aid	22,367	Grand total	501,737
Office of MIS	859		

SOURCE: Data provided by Lincoln University.

LINCOLN UNIVERSITY  
TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING REVENUES AND EXPENDITURES  
COMPARATIVE SUMMARY  
2001-02 vs. 2002-03

Category	<u>2001-02</u>		<u>2002-03</u>		<u>2001-02 vs. 2002-03</u>	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Grand total revenues	\$8,071,523	100.0%	\$8,210,976	100.0%	\$139,453	1.7%
Operating Expenditures:						
Grand total expenditures	6,208,082	100.0	6,707,912	100.0	499,830	8.1

SOURCE: Data provided by Lincoln University.

THE PENNSYLVANIA STATE UNIVERSITY  
TOTAL UNIVERSITY GENERAL FUNDS OPERATING REVENUES AND EXPENDITURES  
COMPARATIVE SUMMARY  
2001-02 vs. 2002-03

Category	2001-02		2002-03		2001-02 vs. 2002-03	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Instructional:						
Tuition & Fees	\$635,129,287	55.3%	\$728,082,465	58.8%	\$92,953,178	14.6%
State Appropriations	310,623,560	27.0	302,464,980	24.4	-8,158,580	-2.6
Departmental Income	134,646,049	11.7	131,131,313	10.6	-3,514,736	-2.6
Other Operating Income	57,375,097	5.0	61,860,509	5.0	4,485,412	7.8
Sub-total <sup>1</sup>	1,137,773,993	99.0	1,223,539,267	98.8	85,765,274	7.5
Dickinson School of Law	11,734,111	1.0	15,131,078	1.2	3,396,967	28.9
Grand total revenues	1,149,508,104	100.0	1,238,670,345	100.0	89,162,241	7.8
Operating Expenditures:						
Instructional:						
Total Salaries & Wages	591,612,344	53.2	623,423,790	53.0	31,811,446	5.4
Employee Benefits <sup>2</sup>	167,067,724	15.0	192,724,021	16.4	25,656,297	15.4
Travel	17,231,785	1.6	18,049,766	1.5	817,981	4.7
Other Operating Expenditures	325,058,695	29.2	328,448,144	27.9	3,389,449	1.0
Sub-total <sup>1</sup>	1,100,970,548	99.0	1,162,645,721	98.8	61,675,173	5.6
Dickinson School of Law	11,563,535	1.0	13,983,153	1.2	2,419,618	20.9
Grand total expenditures	1,112,534,083	100.0	1,176,628,874	100.0	64,094,791	5.8

1. Includes College of Medicine at Hershey; excludes Dickinson School of Law and Pennsylvania College of Technology.

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  
2001-02

Academic/administrative unit	Total salaries and wages	Employee benefits <sup>1</sup>	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	\$40,409,121	\$14,869,488 <sup>a</sup>	\$1,266,334	\$10,254,728	\$66,799,671	36.8% <sup>a</sup>	1.9%
College of Arts & Architecture	13,200,814	3,685,413	379,793	2,049,184	19,315,204	27.9	2.0
College of Communications	5,114,433	1,434,654	134,025	396,159	7,079,271	28.1	1.9
College of Earth & Mineral Sciences	16,427,321	4,573,171	315,012	3,571,873	24,887,377	27.8	1.3
College of Education	12,008,902	3,341,600	449,786	1,954,228	17,754,516	27.8	2.5
College of Engineering	38,702,226	10,555,647	927,133	8,514,825	58,699,831	27.3	1.6
College of Health & Human Development	21,611,158	5,937,489	642,174	4,592,335	32,783,156	27.5	2.0
College of The Liberal Arts	43,245,516	12,047,056	930,782	2,151,199	58,374,553	27.9	1.6
Eberly College of Science	33,854,900	9,352,971	781,822	8,791,494	52,781,187	27.6	1.5
School of Information Science & Technology	4,039,883	1,117,890	89,885	1,073,034	6,320,692	27.7	1.4
Smeal College of Business Administration	20,536,496	5,620,442	916,720	2,852,464	29,926,122	27.4	3.1
Total	249,150,770	72,535,821	6,833,466	46,201,523	374,721,580	29.1	1.8
Academic Support Units:							
Information Technology Services	21,352,339	5,765,923	357,141	21,890,948	49,366,351	27.0	0.7
Enrollment Management & Administration	7,746,486	1,977,140	410,335	15,769,014	25,902,975	25.5	1.6
Graduate School	2,564,351	700,777	85,741	5,104,325	8,455,194	27.3	1.0
International Programs	899,261	254,759	48,821	146,604	1,349,445	28.3	3.6
Research	13,964,321	3,819,831	394,025	6,424,783	24,602,960	27.4	1.6
Schreyer Honors College	418,351	104,828	23,609	218,992	765,780	25.1	3.1
Undergraduate Education	3,590,630	927,487	104,942	811,030	5,434,089	25.8	1.9
University Arts Services	1,587,856	409,457	80,329	1,784,068	3,861,710	25.8	2.1
University Libraries	13,627,306	3,527,361	209,875	13,901,065	31,265,607	25.9	0.7
University Outreach	23,298,953	5,794,037	1,074,426	17,515,137	47,682,553	24.9	2.3
Total	89,049,854	23,281,600	2,789,244	83,565,966	198,686,664	26.1	1.4
Administrative Support Units:							
Athletic Recreation & Support Services	2,190,180	422,694	131,410	1,292,414	4,036,698	19.3	3.3
Development & Alumni Relations	11,321,101	3,067,201	752,031	2,179,498	17,319,831	27.1	4.3
Educational Equity	1,414,599	376,941	46,783	658,443	2,496,766	26.6	1.9
Finance & Business	20,592,984	5,541,795	1,005,947	35,877,115	63,017,841	26.9	1.6
Finance & Business-Physical Plant	12,089,812	5,427,148	198,405	53,311,580	71,026,945	44.9	0.3
General and Academic Administration	9,659,841	2,667,678	457,782	1,723,119	14,508,420	27.6	3.2
Student Affairs	10,887,090	2,795,513	148,488	16,456,544	30,287,635	25.7	0.5
University Relations	2,026,743	574,521	41,034	843,938	3,486,236	28.3	1.2
Total	70,182,350	20,873,491	2,781,880	112,342,651	206,180,372	29.7	1.3

Other Penn State Locations:

Abington	11,678,790	3,144,965	232,227	6,681,474	21,737,456	26.9	1.1
Altoona	14,014,385	3,764,448	473,583	9,673,790	27,926,206	26.9	1.7
Beaver	4,114,964	1,137,612	94,064	1,065,443	6,412,083	27.6	1.5
Berks	9,459,474	2,578,899	241,767	4,465,203	16,745,343	27.3	1.4
Commonwealth College-Central Office	3,043,129	856,935	155,043	2,044,108	6,099,215	28.2	2.5
Delaware County	6,954,792	1,856,147	152,621	1,711,955	10,675,515	26.7	1.4
DuBois	4,514,566	1,232,272	127,705	1,385,900	7,260,443	27.3	1.8
Erie	19,520,200	5,260,392	675,641	6,309,680	31,765,913	26.9	2.1
Fayette	4,727,408	1,293,224	71,361	1,146,426	7,238,419	27.4	1.0
Great Valley	8,078,153	2,139,758	194,520	3,245,361	13,657,792	26.5	1.4
Harrisburg	18,907,087	5,173,230	421,802	4,217,464	28,719,583	27.4	1.5
Hazleton	5,559,281	1,482,483	175,938	1,870,955	9,088,657	26.7	1.9
Lehigh Valley	3,189,822	862,321	116,414	1,078,479	5,247,036	27.0	2.2
McKeesport	4,752,239	1,284,177	76,562	1,150,728	7,263,706	27.0	1.1
Mont Alto	5,305,759	1,443,761	149,442	1,230,007	8,128,969	27.2	1.8
New Kensington	4,566,411	1,229,381	97,115	1,285,188	7,178,095	26.9	1.4
Schuylkill	5,697,083	1,540,799	84,212	1,270,158	8,592,252	27.0	1.0
Shenango	3,794,116	1,047,993	96,858	876,537	5,815,504	27.6	1.7
Wilkes-Barre	4,086,652	1,096,057	97,297	961,884	6,241,890	26.8	1.6
Worthington Scranton	6,358,329	1,756,550	123,296	1,522,554	9,760,729	27.6	1.3
York	6,807,623	1,824,496	142,931	1,616,634	10,391,684	26.8	1.4
Total	155,130,263	42,005,900	4,000,399	54,809,928	255,946,490	27.1	1.6
College of Medicine at Hershey	28,099,107	8,370,912	826,796	32,428,501	69,725,316	29.8	1.2
General Revenue	0	0	0	-4,289,874	-4,289,874	--	--
Sub-total	591,612,344	167,067,724	17,231,785	325,058,695	1,100,970,548	28.2	1.6
Dickinson School of Law	6,011,420	1,543,148	237,878	3,771,089	11,563,535	25.7	2.1
Grand total	597,623,764	168,610,872	17,469,663	328,829,784	1,112,534,083	28.2	1.6

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  
2002-03

Academic/administrative unit	Total salaries and wages	Employee benefits <sup>1</sup>	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	\$39,594,779	\$16,230,963 <sup>a</sup>	\$1,220,333	\$10,580,669	\$67,626,744	41.0% <sup>a</sup>	1.8%
College of Arts & Architecture	13,934,025	4,264,020	383,563	1,772,735	20,354,343	30.6	1.9
College of Communications	5,535,178	1,695,998	165,443	492,279	7,888,898	30.6	2.1
College of Earth & Mineral Sciences	17,389,633	5,300,488	421,885	4,070,389	27,182,395	30.5	1.6
College of Education	12,926,221	3,939,693	527,727	2,352,968	19,746,609	30.5	2.7
College of Engineering	41,098,904	12,302,324	856,940	7,450,813	61,708,981	29.9	1.4
College of Health & Human Development	23,044,688	6,946,066	635,552	3,933,625	34,559,931	30.1	1.8
College of The Liberal Arts	45,527,019	13,875,878	990,953	2,363,612	62,757,462	30.5	1.6
Eberly College of Science	35,456,043	10,754,475	807,493	8,304,365	55,322,376	30.3	1.5
School of Information Science & Technology	5,033,768	1,516,298	126,359	747,854	7,424,279	30.1	1.7
Smeal College of Business Administration	21,739,251	6,537,303	1,010,593	2,603,939	31,891,086	30.1	3.2
Total	261,279,509	83,363,506	7,146,841	44,673,248	396,463,104	31.9	1.8
Academic Support Units:							
Information Technology Services	23,162,205	6,883,889	417,473	16,293,076	46,756,643	29.7	0.9
Enrollment Management & Administration	8,280,075	2,254,834	457,536	17,483,140	28,475,585	27.2	1.6
Graduate School	2,828,422	851,209	94,018	6,218,454	9,992,103	30.1	0.9
International Programs	1,475,851	436,311	75,121	344,737	2,332,020	29.6	3.2
Research	15,475,991	4,659,695	465,150	6,356,188	26,957,024	30.1	1.7
Schreyer Honors College	487,158	148,562	19,280	226,471	881,471	30.5	2.2
Undergraduate Education	3,034,482	849,874	89,994	866,891	4,841,241	28.0	1.9
University Arts Services	1,837,979	489,841	77,940	2,174,414	4,580,174	26.7	1.7
University Libraries	14,320,817	4,069,743	185,509	14,456,134	33,032,203	28.4	0.6
University Outreach	24,484,337	6,968,901	1,191,894	17,307,145	49,952,277	28.5	2.4
Total	95,387,317	27,612,859	3,073,915	81,726,650	207,800,741	28.9	1.5
Administrative Support Units:							
Athletic Recreation & Support Services	2,225,000	482,172	160,878	1,038,124	3,906,174	21.7	4.1
Development & Alumni Relations	12,187,982	3,677,777	695,356	1,330,745	17,891,860	30.2	3.9
Educational Equity	1,551,597	454,966	43,154	456,248	2,505,965	29.3	1.7
Finance & Business	21,540,575	6,371,541	1,048,942	44,501,735	73,462,793	29.6	1.4
Finance & Business-Physical Plant	12,153,664	6,088,978	184,082	55,047,359	73,474,083	50.1	0.3
General and Academic Administration	10,515,933	3,231,327	464,982	2,076,264	16,288,506	30.7	2.9
Student Affairs	11,315,689	3,234,403	114,196	16,442,384	31,106,672	28.6	0.4
University Relations	2,127,527	647,825	53,083	1,075,305	3,903,740	30.4	1.4
Total	73,617,967	24,188,989	2,764,673	121,968,164	222,539,793	32.9	1.2

Other Penn State Locations:

Abington	12,830,828	3,788,600	263,129	5,348,728	22,231,285	29.5	1.2
Altoona	15,300,042	4,505,733	472,737	5,975,820	26,254,332	29.4	1.8
Beaver	4,262,274	1,288,051	95,833	1,053,219	6,699,377	30.2	1.4
Berks	10,363,693	3,089,680	268,382	4,638,719	18,360,474	29.8	1.5
Commonwealth College-Central Office	3,202,531	984,053	164,168	1,846,926	6,197,678	30.7	2.6
Delaware County	7,238,195	2,108,315	151,172	1,899,188	11,396,870	29.1	1.3
DuBois	4,870,150	1,457,695	126,642	1,242,542	7,697,029	29.9	1.6
Erie	20,362,008	6,066,874	797,657	5,940,738	33,167,277	29.8	2.4
Fayette	4,959,817	1,487,721	95,664	1,071,865	7,615,067	30.0	1.3
Great Valley	8,156,318	2,393,969	193,374	3,200,932	13,944,593	29.4	1.4
Harrisburg	20,033,299	6,034,585	446,456	4,018,767	30,533,107	30.1	1.5
Hazleton	5,937,217	1,739,410	181,099	1,501,941	9,359,667	29.3	1.9
Lehigh Valley	3,698,766	1,104,405	119,262	1,244,549	6,166,982	29.9	1.9
McKeesport	5,010,696	1,480,276	98,502	1,135,193	7,724,667	29.5	1.3
Mont Alto	5,370,911	1,604,697	154,177	1,213,859	8,343,644	29.9	1.8
New Kensington	5,100,386	1,509,339	121,470	1,488,362	8,219,557	29.6	1.5
Schuylkill	5,797,029	1,732,813	84,039	1,043,353	8,657,234	29.6	1.0
Shenango	3,725,350	1,134,755	85,391	859,930	5,805,426	30.5	1.5
Wilkes-Barre	4,378,259	1,290,447	82,746	1,125,601	6,877,053	29.5	1.2
Worthington Scranton	6,610,168	1,997,642	152,649	1,351,499	10,111,958	30.2	1.5
York	7,039,119	2,080,122	108,832	1,506,264	10,734,337	29.6	1.0
Total	164,247,056	48,879,182	4,263,381	48,707,995	266,097,614	29.8	1.6
College of Medicine at Hershey	28,891,941	8,679,485	800,956	35,077,186	73,449,568	30.0	1.1
General Revenue	0	0	0	-3,705,099	-3,705,099	--	--
Sub-total	623,423,790	192,724,021	18,049,766	328,448,144	1,162,645,721	30.9	1.6
Dickinson School of Law	6,445,799	1,655,281	258,659	5,623,414	13,983,153	25.7	1.8
Grand total	629,869,589	194,379,302	18,308,425	334,071,558	1,176,628,874	30.9	1.6

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 ALLOTMENTS<sup>1</sup>  
BY EXPENDITURE TYPE  
2001-02 vs. 2002-03

Category	2001-02		2002-03		2001-02 vs. 2002-03	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Books & Periodicals	\$15,240,220	4.4%	\$15,829,163	4.5%	\$588,943	3.9%
Communication Services	15,584,162	4.5	16,087,348	4.5	503,186	3.2
Conferences & Group Activities	12,418,323	3.6	12,671,610	3.6	253,287	2.0
Debt Service	737,700	0.2	737,700	0.2	0	0.0
Employee Benefits Billed	706,299	0.2	982,141	0.3	275,842	39.1
Equipment	48,057,992	13.8	41,915,485	11.8	-6,142,507	-12.8
Freight Charges	99,814	a	85,292	a	-14,522	-14.5
Insurance & Interest	4,481,535	1.3	5,864,706	1.6	1,383,171	30.9
Legal Expense	3,188,454	0.9	3,079,646	0.9	-108,808	-3.4
Miscellaneous	18,670,163	5.4	19,419,602	5.5	749,439	4.0
Property Expense	3,878,202	1.1	4,162,630	1.2	284,428	7.3
Publications, Printing & Copying	13,105,844	3.8	11,932,671	3.4	-1,173,173	-9.0
Repairs, Alterations & Capital	72,070,038	20.8	70,006,029	19.8	-2,064,009	-2.9
Research Facilities	1,000,000	0.3	1,000,000	0.3	0	0.0
Student Aid	24,083,175	6.9	30,369,156	8.6	6,285,981	26.1
Supplies & Materials for Resale	5,072,460	1.5	3,864,481	1.1	-1,207,979	-23.8
Supplies, Materials & Services	57,153,456	16.5	61,695,891	17.4	4,542,435	7.9
Travel Expense	17,469,663	5	18,308,425	5.2	838,762	4.8
Utilities Purchased	33,988,246	9.8	35,650,148	10.1	1,661,902	4.9
Grand total <sup>2</sup>	347,005,746	100.0	353,662,124	100.0	6,656,378	1.9

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

2. Includes College of Medicine at Hershey and Dickinson School of Law.

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 REVENUES AND EXPENDITURES  
COMPARATIVE SUMMARY  
2001-02 vs. 2002-03

Category	2001-02		2002-03		2001-02 vs. 2002-03	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
<b>Operating Revenues:</b>						
Student Fees, Sales, etc.	\$225,615,909	100.0%	\$236,850,285	100.0%	\$11,234,376	5.0%
Grand total revenues <sup>1</sup>	225,615,909	100.0	236,850,285	100.0	11,234,376	5.0
<b>Operating Expenditures:</b>						
Total Salaries & Wages	48,061,794	22.9	51,090,424	23.0	3,028,630	6.3
Employee Benefits <sup>2</sup>	12,249,655	5.9	14,337,191	6.4	2,087,536	17.0
Travel	4,791,572	2.3	5,675,361	2.6	883,789	18.4
Other Operating Expenditures	144,440,402	68.9	151,251,979	68.0	6,811,577	4.7
Grand total expenditures <sup>1</sup>	209,543,423	100.0	222,354,955	100.0	12,811,532	6.1

1. Includes College of Medicine at Hershey and Dickinson School of Law.
2. 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  
2001-02

Academic/administrative unit	Total salaries and wages	Employee benefits <sup>1</sup>	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	\$946,936	\$223,333	\$18,542	\$1,506,308	\$2,695,119	23.6%	0.7%
College of Medicine at Hershey	336,308	84,865	2,622	2,107,439	2,531,234	25.2	0.1
Dickinson School of Law	130,815	42,341	0	226,447	399,603	32.4	0.0
Erie	0	0	0	0	0	--	--
Total	1,414,059	350,539	21,164	3,840,194	5,625,956	24.8	0.4
Support Units:							
Athletic Recreation & Support Services	1,341,069	292,747	10,677	1,600,573	3,245,066	21.8	0.3
Finance & Business	32,714,207	7,819,620	229,825	105,638,030	146,401,682	23.9	0.2
Information Technology Services	678,105	155,731	147,230	11,524,877	12,505,943	23.0	1.2
Intercollegiate Athletics	9,948,900	3,015,751	4,333,398	18,820,011	36,118,060	30.3	12.0
Student Affairs	1,965,454	615,267	49,278	3,016,717	5,646,716	31.3	0.9
Total	46,647,735	11,899,116	4,770,408	140,600,208	203,917,467	25.5	2.3
Grand total	48,061,794	12,249,655	4,791,572	144,440,402	209,543,423	25.5	2.3

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  
2002-03

Academic/administrative unit	Total salaries and wages	Employee benefits <sup>1</sup>	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	\$926,312	\$239,480	\$11,739	\$1,479,084	\$2,656,615	25.9%	0.4%
College of Medicine at Hershey	356,790	94,960	2,554	1,680,756	2,135,060	26.6	0.1
Dickinson School of Law	143,079	49,790	0	213,929	406,798	34.8	0.0
Erie	325,232	40,402	0	59,007	424,641	12.4	0.0
Total	1,751,413	424,632	14,293	3,432,776	5,623,114	24.2	0.3
Support Units:							
Athletic Recreation & Support Services	1,331,175	308,828	15,596	1,532,014	3,187,613	23.2	0.5
Finance & Business	34,810,022	9,290,219	293,133	111,211,729	155,605,103	26.7	0.2
Information Technology Services	668,734	169,820	143,586	9,684,982	10,667,122	25.4	1.3
Intercollegiate Athletics	10,422,351	3,429,751	5,174,893	22,297,393	41,324,388	32.9	12.5
Student Affairs	2,106,729	713,941	33,860	3,093,085	5,947,615	33.9	0.6
Total	49,339,011	13,912,559	5,661,068	147,819,203	216,731,841	28.2	2.6
Grand total	51,090,424	14,337,191	5,675,361	151,251,979	222,354,955	28.1	2.6

1. Includes employee benefits billed only.

SOURCE: Data provided by The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY  
TOTAL UNIVERSITY AUXILIARY ENTERPRISES DEPARTMENTAL ALLOTMENTS<sup>1</sup>  
BY EXPENDITURE TYPE  
2001-02 vs. 2002-03

Category	2001-02		2002-03		2001-02 vs. 2002-03	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Books & Periodicals	\$196,490	0.1%	\$214,776	0.1%	\$18,286	9.3%
Communication Services	9,648,509	6.0	8,791,082	5.1	-857,427	-8.9
Conferences & Group Activities	1,479,303	0.9	1,515,369	0.9	36,066	2.4
Debt Service	11,006,874	6.8	15,739,157	9.2	4,732,283	43.0
Deferred Maintenance	13,000,000	8.0	12,500,000	7.3	-500,000	-3.8
Employee Benefits Billed	12,249,655	7.6	14,337,191	8.4	2,087,536	17.0
Equipment	4,318,667	2.7	3,779,471	2.2	-539,196	-12.5
Freight Charges	5,139	a	5,116	a	-23	-0.4
Insurance & Interest	635,978	0.4	756,320	0.4	120,342	18.9
Legal Expense	5,280	0.0	27,433	0.0	22,153	419.6
Miscellaneous	21,117,643	13.1	19,624,651	11.5	-1,492,992	-7.1
Property Expense	3,316,257	2.0	3,744,595	2.2	428,338	12.9
Publications, Printing & Copying	1,482,843	0.9	1,499,987	0.9	17,144	1.2
Repairs, Alterations & Capital	21,241,482	13.2	22,408,831	13.1	1,167,349	5.5
Student Aid	4,541,387	2.8	4,817,877	2.8	276,490	6.1
Supplies & Materials for Resale	23,413,293	14.5	24,408,774	14.2	995,481	4.3
Supplies, Materials & Services	18,050,859	11.2	18,935,410	11.1	884,551	4.9
Travel Expense	4,791,572	3.0	5,675,361	3.3	883,789	18.4
Utilities Purchased	10,980,398	6.8	12,483,130	7.3	1,502,732	13.7
Grand total <sup>2</sup>	161,481,629	100.0	171,264,531	100.0	9,782,902	6.1

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

2. Includes College of Medicine at Hershey and Dickinson School of Law.

a. Rounds 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  
2001-02 vs. 2002-03

Category	2001-02		2002-03		2001-02 vs. 2002-03	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Instructional:						
Tuition & Fees	\$321,632,949	47.7%	\$367,460,912	49.7%	\$45,827,963	14.2%
State Appropriations	173,106,200	25.7	168,493,360	22.8	-4,612,840	-2.7
Other Operating Revenue	179,169,267	26.6	203,743,125	27.5	24,573,858	13.7
Grand total revenues	673,908,416	100.0	739,697,397	100.0	65,788,981	9.8
Operating Expenditures:						
Instructional:						
Total Salaries & Wages	307,077,276	45.5	323,149,149	43.5	16,071,873	5.2
Employee Benefits <sup>1</sup>	83,407,445	12.4	95,703,722	12.9	12,296,277	14.7
Travel <sup>2</sup>	15,705,364	2.3	17,954,756	2.4	2,249,392	14.3
Other Operating Expenditures	268,929,494	39.8	306,201,807	41.2	37,272,313	13.9
Grand total expenditures	675,119,579	100.0	743,009,434	100.0	67,889,855	10.1

1. Includes fringe benefit recovery.
2. 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  
2001-02

Academic/administrative unit	Total salaries and wages	Employee benefits	Travel <sup>1</sup>	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: <sup>1</sup> percentage of total operating expenditures
<b>Chancellor:</b>							
Athletics	\$6,297,823	\$1,656,096	\$3,738,125	\$16,038,063	\$27,730,107	26.3%	13.5%
Chancellor	5,361,858	1,308,870	417,931	1,588,193	8,676,852	24.4	4.8
General Counsel	1,118,938	267,253	29,343	402,091	1,817,625	23.9	1.6
Secretary of the Board of Trustees	438,604	108,802	77,407	266,267	891,080	24.8	8.7
Vice Chancellor, Institutional Advancement	4,979,704	1,227,007	311,839	778,517	7,297,067	24.6	4.3
Vice Chancellor, Budget & Controller	7,946,236	2,035,897	155,089	1,517,130	11,654,352	25.6	1.3
Total	26,143,163	6,603,925	4,729,734	20,590,261	58,067,083	25.3	8.1
<b>Executive Vice Chancellor:</b>							
Associate Vice Chancellor, Human Resources	1,766,068	455,259	49,852	-53,126	2,218,053	25.8	2.2
Business Operations	7,315,507	1,878,348	297,448	1,655,669	11,146,972	25.7	2.7
Executive Vice Chancellor	1,196,153	293,848	109,900	843,645	2,443,546	24.6	4.5
Facilities Management	15,451,942	3,852,287	279,700	13,934,098	33,518,027	24.9	0.8
Total	25,729,670	6,479,742	736,900	16,380,286	49,326,598	25.2	1.5
<b>General University:<sup>2</sup></b>							
General University	140,672	6,268,649 <sup>a</sup>	0	35,962,736	36,103,408	--	0.0
Total	140,672	6,268,649 <sup>a</sup>	0	35,962,736	36,103,408	--	0.0
<b>Senior Vice Chancellor &amp; Provost:</b>							
College of General Studies	2,744,220	732,417	75,062	1,552,815	5,104,514	26.7	1.5
Computing Services & Systems Development	10,964,096	2,691,583	145,273	1,329,941	15,130,893	24.5	1.0
Education-University Service Programs	913,962	212,292	8,480	345,555	1,480,289	23.2	0.6
Faculty of Arts & Sciences	59,942,973	17,330,400	1,827,769	26,052,609	105,153,751	28.9	1.7
Graduate School of Public & International Affairs	4,029,921	1,010,804	231,699	1,536,890	6,809,314	25.1	3.4
Katz Graduate School of Business	13,012,481	3,406,007	683,189	3,805,947	20,907,624	26.2	3.3
Learning Research & Development Center	1,735,878	443,544	83,966	838,333	3,101,721	25.6	2.7
School of Education	7,551,347	1,935,155	177,261	3,065,455	12,729,218	25.6	1.4
School of Engineering	12,261,463	3,232,493	463,181	6,677,193	22,634,330	26.4	2.0
School of Information Sciences	4,110,246	1,174,471	157,073	2,330,935	7,772,725	28.6	2.0
School of Law	5,183,303	1,296,833	236,884	3,913,323	10,630,343	25.0	2.2
School of Social Work	2,465,189	651,760	90,383	1,111,354	4,318,686	26.4	2.1
Senior Vice Chancellor & Provost	13,565,683	3,278,864	963,473	27,985,307	45,793,327	24.2	2.1
Student Affairs	4,296,119	1,046,560	164,701	2,470,199	7,977,579	24.4	2.1
Summer Sessions	990,166	316,435	14,742	73,424	1,394,767	32.0	1.1
University Center for International Studies	2,089,513	544,609	337,078	1,593,971	4,565,171	26.1	7.4
University Center for Social & Urban Research	513,671	137,953	5,513	426,490	1,083,627	26.9	0.5
University Honors College	374,511	98,221	36,549	118,942	628,223	26.2	5.8
University Libraries	7,166,772	1,700,346	126,801	8,858,243	17,852,162	23.7	0.7

University of Pittsburgh at Bradford	6,273,492	1,590,161	394,410	3,430,971	11,689,034	25.3	3.4
University of Pittsburgh at Greensburg	6,199,174	1,574,055	287,084	1,504,154	9,564,467	25.4	3.0
University of Pittsburgh at Johnstown	12,299,590	3,113,455	329,198	4,632,873	20,375,116	25.3	1.6
University of Pittsburgh at Titusville	2,185,136	558,594	58,694	862,291	3,664,715	25.6	1.6
Total	180,868,906	48,077,012	6,898,463	104,517,215	340,361,596	26.6	2.0
Senior Vice Chancellor, Health Sciences:							
Graduate School of Public Health	4,169,381	1,095,355	190,188	2,857,955	8,312,879	26.3	2.3
Nursing & Public Health	0	0	0	681	681	--	0.0
School of Dental Medicine	10,874,605	2,629,359	171,649	3,466,914	17,142,527	24.2	1.0
School of Health & Rehabilitation Sciences	3,930,953	1,073,763	159,127	997,085	6,160,928	27.3	2.6
School of Nursing	5,240,968	1,344,265	88,657	1,700,637	8,374,527	25.6	1.1
School of Pharmacy	2,938,607	792,356	101,048	514,762	4,346,773	27.0	2.3
Senior Vice Chancellor, Health Sciences	5,084,456	1,320,969	310,081	956,485	7,671,991	26.0	4.0
Total	32,238,970	8,256,067	1,020,750	10,494,519	52,010,306	25.6	2.0
University of Pittsburgh Applied Research Center:							
University of Pittsburgh Applied Research Center	0	0	6,562	6,819,304	6,825,866	--	0.1
Total	0	0	6,562	6,819,304	6,825,866	--	0.1
School of Medicine Division:							
Pittsburgh Cancer Institute	5,114,919	1,160,731	247,684	7,601,246	14,124,580	22.7	1.8
School of Medicine	18,928,898	2,192,792	1,818,603	52,195,311	75,135,604	11.6	2.4
School of Medicine Division-Administration	10,861,176	2,791,038	220,606	-2,804,961	11,067,859	25.7	2.0
Western Psychiatric Institute & Clinic	7,050,902	1,577,489	26,062	17,173,577	25,828,030	22.4	0.1
Total	41,955,895	7,722,050	2,312,955	74,165,173	126,156,073	18.4	1.8
Grand total	307,077,276	77,138,796 <sup>a</sup>	15,705,364	268,929,494	668,850,930	27.2 <sup>a</sup>	2.3

1. Includes travel and business expense.

2. General University contains all the educational and general activities of the university that are not attributable to any other academic/administrative unit (responsibility center) on a direct basis.

a. Includes fringe benefits recovery.

SOURCE: Data provided by University of Pittsburgh.

UNIVERSITY OF PITTSBURGH  
TOTAL UNIVERSITY GENERAL FUNDS OPERATING EXPENDITURES  
BY ACADEMIC/ADMINISTRATIVE UNIT  
2002-03

Academic/administrative unit	Total salaries and wages	Employee benefits	Travel <sup>1</sup>	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: <sup>1</sup> percentage of total operating expenditures
<b>Chancellor:</b>							
Athletics	\$6,956,277	\$1,913,439	\$4,339,596	\$18,616,572	\$31,825,884	27.5%	13.6%
Chancellor	8,076,245	2,005,246	534,578	-154,224	10,461,845	24.8	5.1
General Counsel	1,120,091	309,924	23,249	665,081	2,118,345	27.7	1.1
Secretary of the Board of Trustees	362,005	90,228	98,011	325,061	875,305	24.9	11.2
Vice Chancellor, Institutional Advancement	5,149,700	1,307,579	291,968	1,024,723	7,773,970	25.4	3.8
Vice Chancellor, Budget & Controller	8,653,602	2,288,680	168,205	1,076,861	12,187,348	26.4	1.4
<b>Total</b>	<b>30,317,920</b>	<b>7,915,096</b>	<b>5,455,607</b>	<b>21,554,074</b>	<b>65,242,697</b>	<b>26.1</b>	<b>8.4</b>
<b>Executive Vice Chancellor:</b>							
Associate Vice Chancellor, Human Resources	1,834,600	484,631	57,752	-184,775	2,192,208	26.4	2.6
Business Operations	7,558,971	2,054,429	437,976	2,934,393	12,985,769	27.2	3.4
Executive Vice Chancellor	1,300,198	313,893	103,039	4,062,692	5,779,822	24.1	1.8
Facilities Management	16,053,973	4,239,727	323,366	15,875,735	36,492,801	26.4	0.9
<b>Total</b>	<b>26,747,742</b>	<b>7,092,680</b>	<b>922,133</b>	<b>22,688,045</b>	<b>57,450,600</b>	<b>26.5</b>	<b>1.6</b>
<b>General University:<sup>2</sup></b>							
General University	9,651	10,309,644 <sup>a</sup>	0	48,770,107	59,089,402	--	0.0
<b>Total</b>	<b>9,651</b>	<b>10,309,644<sup>a</sup></b>	<b>0</b>	<b>48,770,107</b>	<b>59,089,402</b>	<b>--</b>	<b>0.0</b>
<b>Senior Vice Chancellor &amp; Provost:</b>							
College of General Studies	2,836,616	799,493	79,560	1,540,620	5,256,289	28.2	1.5
Computing Services & Systems Development	10,992,940	2,858,269	173,665	1,733,045	15,757,919	26.0	1.1
Education-University Service Programs	991,137	250,276	12,766	526,478	1,780,657	25.3	0.7
Faculty of Arts & Sciences	63,094,907	19,300,229	1,933,465	29,538,799	113,867,400	30.6	1.7
Graduate School of Public & International Affairs	4,246,752	1,117,915	67,166	1,585,665	7,017,498	26.3	1.0
Katz Graduate School of Business	13,405,770	3,682,132	632,027	3,915,022	21,634,951	27.5	2.9
Learning Research & Development Center	2,029,098	540,054	971,309	2,506,809	6,047,270	26.6	16.1
School of Education	8,177,857	2,191,228	230,211	3,001,606	13,600,902	26.8	1.7
School of Engineering	13,251,118	3,699,432	560,923	8,542,329	26,053,802	27.9	2.2
School of Information Sciences	4,016,242	1,202,009	144,566	2,109,983	7,472,800	29.9	1.9
School of Law	5,663,498	1,484,172	291,894	3,818,255	11,257,819	26.2	2.6
School of Social Work	2,613,120	735,708	88,701	1,098,688	4,536,217	28.2	2.0
Senior Vice Chancellor & Provost	14,373,186	3,453,584	800,479	27,370,331	45,997,580	24.0	1.7
Student Affairs	3,604,051	969,677	193,556	841,493	5,608,777	26.9	3.5
Summer Sessions <sup>3</sup>	0	0	0	0	0	--	--
University Center for International Studies	2,005,171	588,406	329,384	1,764,858	4,687,819	29.3	7.0
University Center for Social & Urban Research	538,594	145,491	2,559	550,884	1,237,528	27.0	0.2
University Honors College	417,828	110,633	33,730	58,225	620,416	26.5	5.4
University Libraries	7,365,946	1,818,341	163,155	9,512,649	18,860,091	24.7	0.9

University of Pittsburgh at Bradford	6,804,210	1,816,053	349,590	3,563,597	12,533,450	26.7	2.8
University of Pittsburgh at Greensburg	6,538,722	1,747,793	363,898	1,783,488	10,433,901	26.7	3.5
University of Pittsburgh at Johnstown	12,531,657	3,356,680	369,868	4,412,933	20,671,138	26.8	1.8
University of Pittsburgh at Titusville	2,259,467	612,604	50,022	689,689	3,611,782	27.1	1.4
Total	187,757,887	52,480,179	7,842,494	110,465,446	358,546,006	28.0	2.2
Senior Vice Chancellor, Health Sciences:							
Graduate School of Public Health	4,061,936	1,115,541	277,963	3,192,785	8,648,225	27.5	3.2
Nursing and Public Health <sup>4</sup>	0	0	0	0	0	--	--
School of Dental Medicine	11,857,763	2,929,254	188,482	2,800,983	17,776,482	24.7	1.1
School of Health & Rehabilitation Sciences	4,132,582	1,176,127	100,145	1,038,248	6,447,102	28.5	1.6
School of Nursing	5,293,062	1,438,543	146,769	2,108,603	8,986,977	27.2	1.6
School of Pharmacy	2,951,684	846,293	80,080	675,502	4,553,559	28.7	1.8
Senior Vice Chancellor, Health Sciences	5,878,857	1,547,512	255,089	-682,653	6,998,805	26.3	3.6
Total	34,175,884	9,053,270	1,048,528	9,133,468	53,411,150	26.5	2.0
University of Pittsburgh Applied Research Center:							
University of Pittsburgh Applied Research Center	0	0	3,762	6,708,763	6,712,525	--	0.1
Total	0	0	3,762	6,708,763	6,712,525	--	0.1
School of Medicine Division:							
Pittsburgh Cancer Institute	4,048,885	1,076,442	249,524	11,641,619	17,016,470	26.6	1.5
School of Medicine	24,020,308	3,810,454	2,224,727	56,423,151	86,478,640	15.9	2.6
School of Medicine Division-Administration	8,575,580	2,285,690	178,181	800,231	11,839,682	26.7	1.5
Western Psychiatric Institute & Clinic	7,495,292	1,680,267	29,800	18,016,903	27,222,262	22.4	0.1
Total	44,140,065	8,852,853	2,682,232	86,881,904	142,557,054	20.1	1.9
Grand total	323,149,149	95,703,722 <sup>a</sup>	17,954,756	306,201,807	743,009,434	29.6 <sup>a</sup>	2.4

1. Includes travel and business expense.

2. General University contains all the educational and general activities of the university that are not attributable to any other academic/administrative unit (responsibility center) on a direct basis.

3. "Summer Sessions" was dissolved at the beginning of fiscal year 2003. Expenses formally listed under "Summer Sessions" were transferred into various other academic units.

4. Nursing and Public Health ceased activity in fiscal year 2003.

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  
2001-02 vs. 2002-03

Category	2001-02		2002-03		2001-02 vs. 2002-03	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Student Fees, Sales, etc.	\$84,712,728	100.0%	\$87,512,806	100.0%	\$2,800,078	3.3%
Grand total revenues	84,712,728	100.0	87,512,806	100.0	2,800,078	3.3
Operating Expenditures:						
Total Salaries & Wages	12,333,606	14.5	12,442,095	14.2	108,489	0.9
Employee Benefits	3,023,625	3.6	3,216,697	3.6	193,072	6.4
Travel <sup>1</sup>	430,012	0.5	414,400	0.5	-15,612	-3.6
Other Operating Expenditures	69,009,673	81.4	71,690,574	81.7	2,680,901	3.9
Grand total expenditures	84,796,916	100.0	87,763,766	100.0	2,966,850	3.5

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  
2001-02

Academic/administrative unit	Total salaries and wages	Employee benefits	Travel <sup>1</sup>	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: <sup>1</sup> percentage of total operating expenditures
University of Pittsburgh at Bradford:							
Book Stores	\$71,346	\$18,729	\$2,275	\$627,089	\$719,439	26.3%	0.3%
Food Services	37,870	10,035	10	1,147,500	1,195,415	26.5	a
Housing	350,942	85,382	17,320	1,189,982	1,643,626	24.3	1.1
Total	460,158	114,146	19,605	2,964,571	3,558,480	24.8	0.6
University of Pittsburgh at Greensburg:							
Book Stores	49,530	12,563	181	905,502	967,776	25.4	a
Food Services	0	0	0	1,245,328	1,245,328	--	0.0
Housing	90,585	24,005	19,163	1,798,469	1,932,222	26.5	1.0
Parking	0	0	0	41,077	41,077	--	0.0
Total	140,115	36,568	19,344	3,990,376	4,186,403	26.1	0.5
University of Pittsburgh at Johnstown:							
Book Stores	213,662	55,023	168	1,502,166	1,771,019	25.8	a
Food Services	5,752	0	0	3,419,480	3,425,232	0.0	0.0
Housing	1,318,010	297,171	55,231	5,529,031	7,199,443	22.5	0.8
Parking	81,621	11,462	19,760	14,374	127,217	14.0	15.5
Total	1,619,045	363,656	75,159	10,465,051	12,522,911	22.5	0.6
University of Pittsburgh at Oakland:							
Book Stores	1,723,300	414,866	9,926	12,369,486	14,517,578	24.1	0.1
Child Care Center	890,131	228,992	26,504	85,125	1,230,752	25.7	2.2
Copy Center	204,884	46,451	16,819	-140,304	127,850	22.7	13.2
Falk School	1,134,171	294,499	30,383	375,044	1,834,097	26.0	1.7
Food Services	303,769	77,981	83,526	14,377,544	14,842,820	25.7	0.6
Housing	3,868,869	951,218	21,386	15,621,384	20,462,857	24.6	0.1
ID Center	276,298	68,745	7,473	-234,334	118,182	24.9	6.3
Natural Gas Powered Vans	0	0	52,715	60,670	113,385	--	46.5
Packages Plus	0	0	0	47,243	47,243	--	0.0
Parking	557,824	140,473	22,048	4,227,393	4,947,738	25.2	0.4
Property Management	656,724	161,688	20,473	3,870,546	4,709,431	24.6	0.4
Total	9,615,970	2,384,913	291,253	50,659,797	62,951,933	24.8	0.5
University of Pittsburgh at Titusville:							
Book Stores	34,019	8,879	81	231,263	274,242	26.1	a
Food Services	18,712	4,601	0	396,660	419,973	24.6	0.0
Housing	445,587	110,862	24,570	301,955	882,974	24.9	2.8
Total	498,318	124,342	24,651	929,878	1,577,189	25.0	1.6
Grand total	12,333,606	3,023,625	430,012	69,009,673	84,796,916	24.5	0.5

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  
2002-03

Academic/administrative unit	Total salaries and wages	Employee benefits	Travel <sup>1</sup>	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: <sup>1</sup> percentage of total operating expenditures
University of Pittsburgh at Bradford:							
Book Stores	\$91,305	\$22,740	\$4,450	\$626,060	\$744,555	24.9%	0.6%
Food Services	39,170	10,968	6,954	1,230,089	1,287,181	28.0	0.5
Housing	308,214	78,778	21,670	1,308,508	1,717,170	25.6	1.3
Total	438,689	112,486	33,074	3,164,657	3,748,906	25.6	0.9
University of Pittsburgh at Greensburg:							
Book Stores	48,479	13,574	32	976,013	1,038,098	28.0	a
Food Services	0	0	706	1,045,356	1,046,062	--	0.1
Housing	106,646	29,861	10,163	2,092,249	2,238,919	28.0	0.5
Parking	0	0	0	83,354	83,354	--	0.0
Total	155,125	43,435	10,901	4,196,972	4,406,433	28.0	0.2
University of Pittsburgh at Johnstown:							
Book Stores	221,917	60,291	160	1,435,440	1,717,808	27.2	a
Food Services	7,068	1,979	45	3,401,915	3,411,007	28.0	a
Housing	1,387,494	322,727	69,702	5,563,910	7,343,833	23.3	0.9
Parking	93,422	13,325	18,897	1,628	127,272	14.3	14.8
Total	1,709,901	398,322	88,804	10,402,893	12,599,920	23.3	0.7
University of Pittsburgh at Oakland:							
Book Stores	1,710,027	432,002	15,864	12,687,119	14,845,012	25.3	0.1
Child Care Center	943,044	250,253	18,087	201,114	1,412,498	26.5	1.3
Copy Center	171,935	41,240	16,951	-109,809	120,317	24.0	14.1
Falk School	1,231,194	333,967	27,609	300,772	1,893,542	27.1	1.5
Food Services	364,134	99,456	98,929	14,893,094	15,455,613	27.3	0.6
Housing	3,656,444	969,504	33,142	16,763,824	21,422,914	26.5	0.2
ID Center	313,996	80,489	-6,191	-270,697	117,597	25.6	--
Natural Gas Powered Vans	0	0	4,368	118,346	122,714	--	3.6
Packages Plus	0	0	0	29,628	29,628	--	0.0
Parking	543,024	145,010	24,837	4,157,839	4,870,710	26.7	0.5
Property Management	674,794	171,707	20,830	4,237,660	5,104,991	25.4	0.4
Total	9,608,592	2,523,628	254,426	53,008,890	65,395,536	26.3	0.4
University of Pittsburgh at Titusville:							
Book Stores	35,495	9,690	239	223,590	269,014	27.3	0.1
Food Services	20,468	5,027	0	424,715	450,210	24.6	0.0
Housing	473,825	124,109	26,956	268,857	893,747	26.2	3.0
Total	529,788	138,826	27,195	917,162	1,612,971	26.2	1.7
Grand total	12,442,095	3,216,697	414,400	71,690,574	87,763,766	25.9	0.5

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  
2001-02 vs. 2002-03

Category	2001-02		2002-03		2001-02 vs. 2002-03	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Instructional:						
Tuition and Fees	\$280,495,836	55.4%	\$323,120,582	58.3%	\$42,624,746	15.2%
State Appropriations	174,765,870	34.5	170,148,580	30.7	-4,617,290	-2.6
Departmental Income	14,053,829	2.8	18,019,866	3.2	3,966,037	28.2
Other	36,732,807	7.3	43,202,304	7.8	6,469,497	17.6
Grand total revenues	506,048,342	100.0	554,491,332	100.0	48,442,990	9.6
Operating Expenditures:						
Instructional:						
Salaries & Wages	283,289,518	58.8	296,486,317	54.9	13,196,799	4.7
Employee Benefits	77,417,924	16.0	83,546,371	15.5	6,128,447	7.9
Travel <sup>1</sup>	2,784,612	0.6	3,338,240	0.6	553,628	19.9
Other	118,594,093	24.6	156,666,885	29.0	38,072,792	32.1
Grand total expenditures	482,086,147	100.0	540,037,813	100.0	57,951,666	12.0

1. Includes travel, subsistence and lodging.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY  
 TOTAL UNIVERSITY GENERAL FUNDS OPERATING EXPENDITURES  
 BY ACADEMIC/ADMINISTRATIVE UNIT<sup>1</sup>  
 2001-02

Academic/administrative unit	Total salaries and wages	Employee benefits	Travel <sup>2</sup>	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: <sup>2</sup> percentage of total operating expenditures
Administrative Office of the Senior Vice President	\$432,990	\$139,015	\$16,849	\$666,062	\$1,254,916	32.1%	1.3%
Miscellaneous University	0	0	0	31	31	--	0.0
President	6,198,302	1,860,508	277,846	4,764,730	13,101,386	30.0	2.1
Provost	203,178,945	55,275,511	2,128,291	15,884,962	276,467,709	27.2	0.8
Vice President, CFO & Treasurer	16,652,136	4,638,125	48,543	32,523,251	53,862,055	27.9	0.1
Vice President, Computer/Information	15,165,168	4,438,991	44,660	6,906,856	26,555,675	29.3	0.2
Vice President, Enrollment	7,061,530	1,710,981	84,086	34,190,785	43,047,382	24.2	0.2
Vice President, Safety & Facilities	28,533,547	7,878,291	40,406	19,703,161	56,155,405	27.6	0.1
Vice President, Students	6,066,900	1,476,502	143,931	3,954,255	11,641,588	24.3	1.2
Grand total	283,289,518	77,417,924	2,784,612	118,594,093	482,086,147	27.3	0.6

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

2. Includes travel, subsistence and lodging.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY  
TOTAL UNIVERSITY GENERAL FUNDS OPERATING EXPENDITURES  
BY ACADEMIC/ADMINISTRATIVE UNIT<sup>1</sup>  
2002-03

Academic/administrative unit	Total salaries and wages	Employee benefits	Travel <sup>2</sup>	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: <sup>2</sup> percentage of total operating expenditures
Administrative Office of the Senior Vice President	\$413,936	\$134,926	\$17,369	\$668,349	\$1,234,580	32.6%	1.4%
Miscellaneous University	0	0	0	17,500,011	17,500,011	--	0.0
President	\$7,813,356	\$2,442,137	\$478,534	\$3,812,200	\$14,546,227	31.3	3.3
Provost	212,110,504	61,861,101	2,435,363	20,155,318	296,562,286	29.2	0.8
Vice President, CFO & Treasurer	16,507,308	1,733,785	57,044	44,446,871	62,745,008	10.5	0.1
Vice President, Computer/Information	15,134,896	4,736,259	106,132	7,166,444	27,143,731	31.3	0.4
Vice President, Enrollment	7,455,929	2,029,536	60,822	38,652,023	48,198,310	27.2	0.1
Vice President, Safety & Facilities	30,530,959	8,897,544	26,536	20,370,901	59,825,940	29.1	0.0
Vice President, Students	6,519,429	1,711,083	156,440	3,894,768	12,281,720	26.2	1.3
Grand total	296,486,317	83,546,371	3,338,240	156,666,885	540,037,813	28.2	0.6

1. Includes larger academic/administrative units only. Details for smaller units available upon request from the Joint State Government Commission.  
2. Includes travel, subsistence and lodging.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY  
 TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING REVENUES AND EXPENDITURES  
 COMPARATIVE SUMMARY  
 2001-02 vs. 2002-03

Category	2001-02		2002-03		2001-02 vs. 2002-03	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Departmental Income	\$121,043,034	100.0%	\$129,429,869	100.0%	\$8,386,835	6.9%
Grand total revenues	121,043,034	100.0	129,429,869	100.0	8,386,835	6.9
Operating Expenditures:						
Instructional:						
Salaries & Wages	47,010,417	36.9	47,755,293	34.6	744,876	1.6
Employee Benefits	11,524,916	9.0	12,349,010	8.9	824,094	7.2
Travel <sup>1</sup>	664,833	0.5	563,600	0.4	-101,233	-15.2
Other	68,322,518	53.6	77,507,499	56.1	9,184,981	13.4
Grand total expenditures	127,522,684	100.0	138,175,402	100.0	10,652,718	8.4

1. Includes travel, subsistence and lodging.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY  
TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING EXPENDITURES  
BY ACADEMIC/ADMINISTRATIVE UNIT  
2001-02

Academic/administrative unit	Total salaries and wages	Employee benefits	Travel <sup>1</sup>	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: <sup>1</sup> percentage of total operating expenditures
Administrative Office of the Senior Vice President:							
Intercollegiate Athletics	\$5,473,066	\$1,570,083	\$315,939	\$7,181,627	\$14,540,715	28.7%	2.2%
Total	5,473,066	1,570,083	315,939	7,181,627	14,540,715	28.7	2.2
Provost:							
Dental Practice Plan	277,029	65,779	2,624	129,277	474,709	23.7	0.6
Medical Practice Plan	35,920,503	8,433,266	287,280	26,647,707	71,288,756	23.5	0.4
Temple University Press	807,724	247,277	34,445	1,613,973	2,703,419	30.6	1.3
Total	37,005,256	8,746,322	324,349	28,390,957	74,466,884	23.6	0.4
Vice President, CFO & Treasurer:							
Bookstores	0	0	0	114,520	114,520	--	0.0
Duplicating/Copy Centers	407,263	116,904	932	-409,402	115,697	28.7	0.8
Other Auxiliaries	126,416	37,863	0	92,337	256,616	30.0	0.0
Parking Operations	521,236	137,717	2,246	1,908,458	2,569,657	26.4	0.1
Sugarloaf Conference Center	78,932	25,890	0	259,257	364,079	32.8	0.0
The Liacouras Center	0	0	0	1,895,833	1,895,833	--	0.0
Total	1,133,847	318,374	3,178	3,861,003	5,316,402	28.1	0.1
Vice President, Students:							
Office of Housing	3,398,248	890,137	21,367	28,888,931	33,198,683	26.2	0.1
Total	3,398,248	890,137	21,367	28,888,931	33,198,683	26.2	0.1
Grand total	47,010,417	11,524,916	664,833	68,322,518	127,522,684	24.5	0.5

1. Includes travel, subsistence and lodging.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY  
 TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING EXPENDITURES  
 BY ACADEMIC/ADMINISTRATIVE UNIT  
 2002-03

Academic/administrative unit	Total salaries and wages	Employee benefits	Travel <sup>1</sup>	Other operating expenditures	Total operating expenditures	Employee benefits: percentage of total salaries and wages	Travel: <sup>1</sup> percentage of total operating expenditures
Administrative Office of the Senior Vice President:							
Intercollegiate Athletics	\$5,868,792	\$1,781,377	\$196,134	\$7,749,321	\$15,595,624	30.4%	1.3%
Total	5,868,792	1,781,377	196,134	7,749,321	15,595,624	30.4	1.3
Provost:							
Temple University Press	676,728	220,932	24,924	1,683,407	2,605,991	32.6	1.0
Dental Practice Plan	221,128	54,768	2,222	261,407	539,525	24.8	0.4
Medical Practice Plan	35,715,682	8,841,646	301,165	29,723,171	74,581,664	24.8	0.4
Total	36,613,538	9,117,346	328,311	31,667,985	77,727,180	24.9	0.4
Vice President, CFO & Treasurer:							
Bookstores	0	0	0	114,852	114,852	--	0.0
Duplicating/Copy Centers	384,835	119,358	2,167	-451,412	54,948	31.0	3.9
Other Auxiliaries	127,066	42,044	1,291	171,926	342,327	33.1	0.4
Parking Operations	562,960	155,464	2,485	2,391,873	3,112,782	27.6	0.1
Sugarloaf Conference Center	78,076	27,170	0	345,474	450,720	34.8	0.0
The Liacouras Center	0	0	0	2,054,625	2,054,625	--	0.0
Total	1,152,937	344,036	5,943	4,627,338	6,130,254	29.8	0.1
Vice President, Students:							
Office of Housing	4,120,026	1,106,251	33,212	33,462,855	38,722,344	26.9	0.1
Total	4,120,026	1,106,251	33,212	33,462,855	38,722,344	26.9	0.1
Grand total	47,755,293	12,349,010	563,600	77,507,499	138,175,402	25.9	0.4

1. Includes travel, subsistence and lodging.

SOURCE: Data provided by Temple University.

### **III. GOODS AND SERVICES PURCHASE CONTRACTS**

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Vendor contracts totaling \$1,000 or more are detailed for 2002-03. 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  
 CONTRACTS<sup>1</sup>  
 BY ACADEMIC/ADMINISTRATIVE UNIT  
 2002-03

Academic/administrative unit	Total amount	Percentage of grand total
Computer Equipment-MIS Department	\$584,519	3.0%
Contractors, Physical Plant	2,998,445	15.4
Entertainment, Student Activities, Student Related	276,856	1.4
Library, Instructional & Educational Equipment	934,659	4.8
Maintenance-Physical Plant	2,019,545	10.4
Office Supplies-Printing, Furniture, Medical, Other	1,123,853	5.8
Professional Services, Memberships, Benefits	10,140,900	52.0
Travel, Rentals, and Administrative, etc.	1,414,263	7.2
Grand total	19,493,040	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  
CONTRACTS<sup>1</sup>  
BY CONTRACT SIZE  
2002-03

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 \$50,000 and less than \$100,000:		
Teachers Insurance Annuity Assoc.	\$2,262,532		Gateway Graphics, Inc.	\$98,851	
Gourmet Services, Inc.	1,936,645		LECS Comptroller's Office	98,844	
Aetna US Healthcare	1,557,468		Citation Graphics/Citation Delaware	95,057	
PECO Energy - BOX 7888	1,342,274		Weidenhammer Systems Corporation	91,363	
Total	7,098,919	36.4%	EBSCO Subscription Services	88,963	
			Verizon	86,147	
Vendor contracts greater than or equal to \$100,000 and less than \$1 million:			City of Philadelphia	83,872	
West Insurance Agency	808,881		Stein Communications	83,250	
Delphi Petroleum, Inc.	590,389		Davis Fuel Company	81,568	
Books & More	504,000		Radius Services, Div. Sobieski	77,804	
American Express Company	370,642		Thompson, Cobb, Bazilio & Assoc.	76,560	
Keystone Health Plan East	266,891		BFI Waste Systems	69,304	
Phoenix Construction Services, Inc.	253,124		Aventis Pasteur Inc.	68,229	
Delcollo Electric, Inc.	246,286		Pitney Bowes (Postage By Phone)	67,784	
PA Unemployment Compensation Fund	224,881		Chapman Agency	65,000	
Tangent Computer, Inc.	220,848		Miller Flooring	62,300	
Xerox Corporation *WILM/PHILA	202,884		Chester Water Authority	61,761	
Smith Mack Property Management	193,378		Accommodation Mollen, Inc.	59,437	
Encompass-The Fairfield Co.	165,778		Caldwell & Gregory	59,355	
Delta Dental Of Pennsylvania	154,796		Gerald R. Davis	58,816	
Blank Rome Comisky And McCauley	151,607		Focal Comm Corp.Of Il	58,216	
Encompass	149,497		Webct, Inc.	57,669	
Verizon Credit Inc.	140,877		Joseph S. Urban	56,175	
Multi-Tek Associates	140,000		Micro Warehouse Gov/Ed	54,998	
PMA Insurance Group	133,810		Multi-Communications Connection	54,624	
Verizon Select Service, Inc.	133,475		AMS Servicing Group	53,423	
AP3C Architects	128,292		Commonwealth of PA-Public Works	53,000	
CNA Group Benefits	123,911		Tevebaugh Associates	50,105	
Alpha Office Supplies, Inc.	122,291		Total	1,972,475	10.1%
Kencor Elevator Systems	122,218		Vendor contracts less than \$50,000:		
T. L. Groseclose Associates, Inc.	120,899		Total	4,217,577	21.7
Jenzabar	120,478		Grand total		
Reliance Standard Life Insurance	112,249			19,493,040	100.0
Proquest	101,228				
Trigen-Philadelphia Energy Corp.	100,319				
521 Management Group, Inc.	100,140				
Total	6,204,069	31.8			

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  
 CONTRACTS<sup>1</sup>  
 BY VENDOR LOCATION  
 2002-03

Vendor location	Total amount	Percentage of grand total
Pennsylvania	\$9,114,539	46.8%
Out-of-State <sup>2</sup>	10,378,501	53.2
Grand total	19,493,040	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.

2. Includes \$518,527 in contracted goods and services where vendor location was not listed or unknown.

SOURCE: Data provided by Lincoln University.

THE PENNSYLVANIA STATE UNIVERSITY  
 CONTRACTS<sup>1</sup>  
 BY ACADEMIC/ADMINISTRATIVE UNIT  
 2002-03

Academic/administrative unit	Total amount	Percentage of grand total
University Park Colleges:		
College of Agricultural Sciences	\$22,616,080	
College of Arts & Architecture	1,231,030	
College of Communications	700,961	
College of Earth & Mineral Sciences	9,744,004	
College of Education	2,185,779	
College of Engineering	18,489,647	
College of Health & Human Development	7,715,705	
College of The Liberal Arts	2,884,939	
Eberly College of Science	19,361,593	
School of Information Science & Technology	1,019,581	
Smeal College of Business Administration	3,755,314	
Total	89,704,633	16.2%
Academic Support Units:		
Enrollment Management & Administration	1,456,933	
Graduate School	186,486	
Information Technology Services	26,133,640	
International Programs	3,418,273	
Research	52,811,525	
Schreyer Honors College	231,836	
Undergraduate Education	638,682	
University Arts Services	1,755,243	
University Libraries	14,975,851	
University Outreach	10,482,414	
Total	112,090,883	20.2
Administrative Support Units:		
Athletic Recreation & Support Services	1,610,056	
Development & Alumni Relations	5,335,166	
Educational Equity	197,590	
Finance & Business	39,072,568	
Finance & Business-Housing & Foods	10,846,360	
Finance & Business-Physical Plant	172,205,698	
General & Academic Administration	1,088,221	
Intercollegiate Athletics	10,144,486	
Student Affairs	13,175,321	
University Relations	749,241	
Total	254,424,707	46.0
Other Penn State Locations:		
Abington	2,768,154	
Altoona	5,649,479	
Beaver	1,157,760	
Berks	3,292,533	
Commonwealth College-Central Office	1,142,981	
Delaware County	1,688,048	
DuBois	1,101,555	
Erie	5,590,496	
Fayette	1,285,172	
Great Valley	2,320,651	
Harrisburg	4,535,950	
Hazleton	1,256,177	
Lehigh Valley	833,328	
McKeesport	2,005,853	
Mont Alto	1,129,276	
New Kensington	1,277,956	
Schuylkill	1,144,672	
Shenango	890,021	
Wilkes-Barre	1,240,679	
Worthington Scranton	1,250,155	
York	1,529,324	
Total	43,090,220	7.8
Sub-total	499,310,443	90.2
College of Medicine at Hershey	51,622,685	9.3
Dickinson School of Law	2,543,179	0.5
Grand total	553,476,307	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 The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY  
 CONTRACTS<sup>1</sup>  
 BY EXPENDITURE TYPE  
 2002-03

Expenditure type	Total amount	Percentage of grand total
Books & Periodicals	\$16,906,857	3.1%
Communication Services	13,120,849	2.4
Conferences & Group Activities	6,346,275	1.1
Employee Benefits Billed	51,440	a
Equipment Budget	89,647,927	16.2
Freight Charges	231,136	a
Insurance & Interest	9,739,697	1.8
Legal Expense	5,203,979	0.9
Miscellaneous	24,579,476	4.4
Property Expense	10,269,847	1.9
Publications, Printing & Copying	13,032,709	2.4
Repairs, Alterations & Capital	206,354,267	37.3
Student Aid	3,292,126	0.6
Supplies & Materials for Resale	33,293,929	6
Supplies, Materials & Services	69,033,845	12.5
Travel Expense	12,951,083	2.3
Utilities Purchased	39,420,865	7.1
<b>Grand total</b>	<b>553,476,307</b>	<b>100.0</b>

1. Includes purchases of goods and 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  
CONTRACTS<sup>1</sup>  
BY CONTRACT SIZE  
2002-03

Vendor	Total amount	Percentage of grand total	Vendor	Total amount	Percentage of grand total
Vendor contracts greater than or equal to \$2 million:			Vendor contracts greater than or equal to \$750,000 and less than \$2 million (continued):		
Turner Construction Co.	\$16,386,558		Quandel Group, Inc.	\$1,253,599	
Allegheny Power	14,316,815		Southwest Research	1,244,839	
Dell Marketing LP	11,611,000		AON Risk Services, Inc.	1,242,360	
McKesson General Medical Corp.	9,784,560		Kinsley Construction	1,236,375	
Alexander Constructors, Inc.	9,212,082		Temple University Bursar's Office	1,225,189	
R. T. Reynolds, Inc.	8,887,484		Sysco Food Service	1,205,658	
PPL Electric Utilities	8,270,038		Health Promotion Cou	1,201,645	
G. M. McCrossin	7,508,221		Decade Optical Systems, Inc.	1,193,681	
United Airlines/Air	7,059,676		Peco Energy	1,188,550	
EBSCO	5,860,973		Sun Microsystems	1,177,141	
DRS Infrared Technologies LP	5,541,912		Sigma Aldrich, Inc.	1,169,548	
Raytheon Company	5,257,215		Barclay White, Inc.	1,134,071	
Verizon	4,626,685		Inst Int'l Ed. of Stu.	1,113,625	
Skanska USA Building, Inc.			Williams Trebilcock Whitehead	1,072,841	
Mid Atlantic Division	4,531,777		100 Psp. Developers	1,071,673	
Jendoco Construction Corp.	4,300,452		Wagman Construction, Inc.	1,059,663	
Stewart Amos Steel, Inc.	4,214,466		Mayer Brothers Construction Co.	1,045,953	
VWR International, Inc.	4,036,523		Beckman Coulter, Inc.	1,043,225	
Bower Lewis Thrower	4,001,479		PS Microcomputer	1,036,321	
Farfield Co. Encompass			Fairfield Co. Encompa.	1,017,069	
Wachovia Bank National	3,999,431		Handwerk Contractors	983,138	
Marsh USA, Inc.	3,585,278		Academic Book Center	972,226	
IBM Corp.	3,414,424		Jeol USA, Inc.	968,715	
McQuaide Blasko	3,356,661		AT&T Wireless National		
Bradford Energy Company, Inc.	3,355,364		Business Service	967,203	
Bob Biter Electrical Enterprises, Inc.	2,950,463		Whitehill Lighting	951,222	
Hayes Large Architec	2,748,377		Suppliesource, Inc.	949,412	
Leonard S. Fiore, Inc.	2,721,642		Boeing Svs., Inc.	936,477	
Nittany Building Specialties	2,632,122		Johnson Controls	927,973	
Xerox Corp.	2,597,584		Cornell University,		
Apple Computer	2,484,570		Dept. Geological Sciences	925,207	
Reginella Construction Co., Inc.	2,330,406		D & H Distributing	887,951	
Poole Anderson Construction	2,318,642		Ikon Office Solutions	882,811	
Harris Masonry, Inc.	2,307,946		Advanced Color Graphics	877,469	
Wyatt, Inc.	2,187,656		Qwest	871,176	
AMG Div Pepco Energy	2,131,736		Rafael Vinoly Perfido Weiskopf	867,176	
XPEDX	2,080,254		Shirms WNB Bank	862,136	
Factory Mutual Insurance Company	2,050,625		PBS Video	860,042	
Total	184,661,097	33.4%	C. S. Myers & Son, Inc.	850,735	
			GBQC Architects	847,608	
Vendor contracts greater than or equal to \$750,000 and less than \$2 million:			MC Cartneys	846,556	
Majek Fire Protection	1,932,429		S. A. Comunale Co., Inc.	842,868	
Telcove	1,920,403		School District of Philadelphia	839,017	
St College Elec. & Mech.	1,829,408		Farmers Market Trust	830,087	
Hollenbach Construction, Inc.	1,828,318		University of Richmond	828,858	
Stone Valley Construction, Inc.	1,819,716		W. G. Tomko, Inc.	819,007	
GN Associates	1,777,797		Centre County Craftworks	801,578	
Penelec	1,693,457		Penn State Hershey Med Center	797,206	
Fisher Scientific	1,640,071		Coucil ISP	796,750	
New York Life Insurance Co.	1,572,907		NUWC Code 2162	786,754	
Lobar Associates, Inc.	1,570,465		Graft Chrysler Plymouth Dodge Jeep	783,433	
Glenn O. Hawbaker, Inc.	1,543,292		G. R. Sponaugle & Sons, Inc.	775,128	
Centre Area Transportation Auth.	1,533,187		Preferred Staffing Solutions	774,312	
ADG-Hospital Drive Association	1,467,954		Geisinger Health System FDN	774,110	
Penn State Bookstore #435	1,429,417		The Food Trust	773,702	
Omitron, Inc.	1,424,988		BLT/Payette/Joint Ve.	755,421	
Aegon Assignment Corp.	1,373,824		United Parcel Services	751,555	
AT&T	1,367,470		Silvertip, Inc.	750,054	
Yankee Book Peddler	1,341,949		Total	86,645,494	15.6%
PMA Insurance Co.	1,341,502		Vendor contracts less than \$750,000:		
Nittany Office Equipment, Inc.	1,315,448		Total	282,169,716	51.0
Applied Biosystems	1,273,393		Grand total	553,476,307	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 The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY  
 CONTRACTS<sup>1</sup>  
 BY VENDOR LOCATION  
 2002-03

Vendor location	Total amount	Percentage of grand total
Pennsylvania	\$327,910,713	59.2%
Out-of-State <sup>2</sup>	225,565,594	40.8
Grand total	553,476,307	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.

2. Includes \$54,914,207 in contracted goods and services where vendor location was not listed or unknown.

SOURCE: Data provided by The Pennsylvania State University.

UNIVERSITY OF PITTSBURGH  
CONTRACTS<sup>1</sup>  
BY ACADEMIC/ADMINISTRATIVE UNIT  
2002-03

Academic/administrative unit	Total amount	Percentage of grand total
Chancellor:		
Athletics	\$5,480,895	
Chancellor	1,878,405	
General Counsel	601,094	
Secretary of the University	347,269	
Vice Chancellor, Budget & Controller	3,040,584	
Vice Chancellor, Institutional Advancement	800,897	
Total	12,149,144	3.6%
Executive Vice Chancellor:		
Associate Vice Chancellor, Human Resources	4,371,404	
Business Operations	57,561,221	
Executive Vice Chancellor	569,588	
Facilities Management	37,671,944	
Total	100,174,157	30.0
General University: <sup>2</sup>		
Business Affairs	360,331	
General University	3,135,482	
Total	3,495,813	1.1
Senior Vice Chancellor & Provost:		
College of General Studies	672,447	
Computing Services & Systems Development <sup>3</sup>	17,514,440	
Education-University Service Programs	275,692	
Faculty of Arts & Sciences	17,609,944	
Graduate School of Public & International Affairs	269,971	
Katz Graduate School of Business	1,342,547	
Learning Research & Development Center	4,348,880	
School of Education	1,337,480	
School of Engineering	6,304,525	
School of Information Sciences	1,064,267	
School of Law	1,700,425	
School of Social Work	6,417,744	
Senior Vice Chancellor & Provost	5,374,212	
Student Affairs	4,551,030	
University Center for International Studies	1,424,450	
University Center for Social & Urban Research	6,397,534	
University Honors College	97,380	
University Libraries	11,364,612	
University of Pittsburgh at Bradford	290,636	
University of Pittsburgh at Greensburg	3,893,892	
University of Pittsburgh at Johnstown	9,231,894	
University of Pittsburgh at Titusville	307,102	
Total	101,791,104	30.4
Senior Vice Chancellor, Health Sciences:		
Graduate School of Public Health	17,494,808	
School of Dental Medicine	4,205,785	
School of Health & Rehabilitation Sciences	1,184,595	
School of Nursing	1,346,036	
School of Pharmacy	1,876,701	
Senior Vice Chancellor, Health Sciences	3,367,184	
Total	29,475,109	8.8
School of Medicine Division:		
School of Medicine	58,952,267	
Pittsburgh Cancer Institute	13,047,363	
School of Medicine Division-Administration	10,512,718	
Western Psychiatric Institute & Clinic	4,773,398	
Total	87,285,746	26.1
Grand total	334,371,073	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.

2. General University contains all the educational and general activities of the University that are not attributable to any other academic/administrative unit (responsibility center) on a direct basis.

3. Contracts formerly listed under Network Services are now included under the Computing Center & Systems Development.

SOURCE: Data provided by University of Pittsburgh.

UNIVERSITY OF PITTSBURGH  
 CONTRACTS<sup>1</sup>  
 BY EXPENDITURE TYPE  
 2002-03

Expenditure type	Total amount	Percentage of grand total
Facility Alterations	\$4,069,494	1.2%
Facility Operating Costs	2,680,299	0.8
Insurance	4,970,677	1.5
Library Acquisitions	13,779,667	4.1
Mail	929,157	0.3
Printing/Publishing	2,788,251	0.8
Professional Memberships	1,547,592	0.5
Professional Services	120,893,604	36.2
Purchases for Resale	37,136,285	11.1
Routine Maintenance	10,199,144	3.0
Space Rental	4,686,731	1.4
Supplies/Equipment	96,724,942	28.9
Telephone	3,256,840	1.0
Utilities	30,708,390	9.2
Grand total	334,371,073	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 University of Pittsburgh.

UNIVERSITY OF PITTSBURGH  
CONTRACTS<sup>1</sup>  
BY CONTRACT SIZE  
2002-03

Vendor	Total amount	Percentage of grand total	Vendor	Total amount	Percentage of grand total
Vendor contracts greater than or equal to \$2 million:			Vendor contracts greater than or equal to \$750,000 and less than \$2 million (continued):		
Duquesne Light Co.	\$16,237,298		Alcosan	\$1,213,480	
Sodexho Operations LLC	7,153,196		Corporate Express, a Buhrmann Company	1,195,092	
Bellefield Boiler Plant	6,139,840		Presbyterian University Hospital	1,189,267	
Fisher Scientific	5,583,708		UPMC Cancer Centers	1,164,238	
Sodexho Campus Services	5,437,731		Fryer Co., Inc.	1,132,953	
Dell Marketing LP	4,683,278		Penelec	1,131,597	
EBSCO Subscription Service	4,037,561		University of Pittsburgh Medical Center	1,111,313	
Van Dyk Business Systems	3,115,884		BBI Biotech Research Laboratories	1,091,811	
Pittsburgh Water & Sewer Authority	2,909,388		Avaya, Inc.	1,089,457	
Sodexho, Inc. & Affiliates	2,876,184		Perkin Elmer Life Sciences, Inc.	1,044,920	
Postmaster	2,783,903		Conversion Technologies Company	1,027,517	
VWR Scientific Products	2,644,077		Apple Computer, Inc.	1,004,604	
Applied Biosystems	2,505,102		Mon Valley Education Consortium	1,003,614	
Port Authority	2,500,000		Academic Book Center	993,101	
US Security	2,462,986		D & K Electronics, Inc.	985,797	
Hilb, Rogal & Hamilton Co. of Pittsburgh	2,428,896		Sun Microsystems, Inc.	977,248	
Marsh USA, Inc.	2,385,026		Biorad Laboratories	944,364	
Verizon	2,306,702		Varian, Inc.	941,880	
PSSI Stadium Corp.	2,055,060		Dominion Peoples	940,165	
Pearson Education	2,028,087		Chartwells Dining Services	934,466	
Adden Furniture, Inc.	2,010,123		Three Springs Scientific	929,046	
Total	84,284,030	25.2%	Hosanna House, Inc.	928,854	
			AT&T	911,126	
Vendor contracts greater than or equal to \$750,000 and less than \$2 million:			Thomson Learning	910,875	
Lenzner Coach Lines	1,991,141		Hornby Zeller Assoc, Inc.	900,275	
Invitrogen Corp.	1,986,528		Oracle Corporation	893,980	
University of Pittsburgh Physicians	1,941,296		Software House International, Inc.	893,779	
UPMC Presbyterian	1,778,404		United Parcel Service	887,192	
Carnegie Mellon University	1,683,868		Thermo Forma	879,807	
Heritage Health Foundation, Inc.	1,588,404		UPMC PET Research Center	868,008	
Wake Forest University	1,525,161		Children's Hospital of Pittsburgh	864,453	
Regents of The University of California	1,493,095		UPMC MR Research Center	831,735	
UPMC Health System	1,479,526		Follett Higher Education Group	825,163	
Sigma Aldrich Chemical Company	1,456,251		IT Convergence	818,928	
Magee Womens Health Corporation	1,452,840		Trilogic	805,658	
HC Pharmacy Central, Inc.	1,326,116		West Virginia University Research Corp.	772,706	
Beckman Coulter, Inc.	1,269,992		IBM Corp.	752,897	
Black Box Network Services	1,254,779		Total	61,720,282	18.5%
Gateway Business	1,247,609		Vendor contracts less than \$750,000:		
Carnegie Mellon	1,229,946		Total	188,366,761	56.3
Amersham Biosciences	1,223,960		Grand total	334,371,073	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 University of Pittsburgh.

UNIVERSITY OF PITTSBURGH  
 CONTRACTS<sup>1</sup>  
 BY VENDOR LOCATION  
 2002-03

Vendor location	Total amount	Percentage of grand total
Pennsylvania	\$148,604,843	44.4%
Out-of-State <sup>2</sup>	185,766,230	55.6
Grand total	334,371,073	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.

2. Includes \$5,083,085 in contracted goods and services where vendor location was not listed or unknown.

SOURCE: Data provided by University of Pittsburgh.

TEMPLE UNIVERSITY  
 CONTRACTS<sup>1</sup>  
 BY ACADEMIC/ADMINISTRATIVE UNIT<sup>2</sup>  
 2002-03

Academic/administrative unit	Total amount	Percentage of grand total
Administrative Office of the Senior Vice President	\$7,370,970	2.7%
Chief Financial Office	3,822,522	1.4
President	5,255,757	1.9
Provost	67,652,940	24.4
Vice-President, CFO & Treasurer	90,894,656	32.7
Vice-President, Computers/Information	15,423,327	5.6
Vice-President	3,695,401	1.3
Vice-President, Operations	58,720,399	21.1
Vice-President, Students	23,558,566	8.5
Miscellaneous University	1,232,688	0.4
Grand total	277,627,226	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.

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

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY  
 CONTRACTS<sup>1</sup>  
 BY EXPENDITURE TYPE  
 2002-03

Expenditure type	Total amount	Percentage of grand total
Advertising	\$4,011,598	1.5%
Computer & Audio Services	3,528,594	1.3
Computers, Equipment & Tools	5,116,664	1.8
Conference & Registration Fees	2,499,827	0.9
Defined Pension Plans	810,698	0.3
Duplicating	2,295,078	0.8
Employee Health Insurance	50,386,925	18.2
General Institutional	1,399,654	0.5
Interest & Bank Fees	1,162,681	0.4
Land, Building & Equipment	16,265,134	5.9
Liability, Property, Other Insurance	18,599,577	6.7
Maintenance & Equipment Repair	6,107,112	2.2
Maintenance & Service Contract	41,269,846	14.9
Medical Malpractice Insurance	104,973	a
Medical Supplies & Services	4,441,744	1.6
Post Retirement Benefit	4,598,064	1.7
Postage	1,142,148	0.4
Professional Fees	7,609,574	2.7
Rent	10,950,550	3.9
Social Security	24,757	a
Stipends & Honoraria	667,984	0.2
Supplies & Services	60,831,838	21.9
Tax Expense	1,248,715	0.5
Telephone	5,317,196	1.9
Travel	3,233,741	1.2
Unemployment Insurance	864,540	0.3
Utilities	23,138,014	8.3
Grand total	277,627,226	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.

a. Rounds to less than 0.1 percent.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY  
CONTRACTS<sup>1</sup>  
BY CONTRACT SIZE  
2002-03

Vendor	Total amount	Percentage of grand total	Vendor	Total amount	Percentage of grand total
Vendor contracts greater than or equal to \$2 million:			Vendor contracts greater than or equal to \$750,000 and less than \$2 million (continued):		
Blue Shield Personal Choice	\$28,248,970		World Travel	\$1,429,826	
Peco Energy	14,713,243		Delphi Petroleum, Inc.	1,402,172	
Marsh USA, Inc.	14,315,696		AT&T	1,346,333	
Sodexo Marriott	10,907,904		Fluidics, Inc.	1,245,416	
PCS-Prescription Claims	9,749,604		Collins Mechanical Services, Inc.	1,232,850	
Verizon	7,922,720		Tierney Communications	1,213,716	
First Union Bank	5,400,798		Amerada Hess Corporation	1,208,071	
Allied Spectaguard	4,026,828		Philadelphia Management	1,161,800	
1199 Natl Benefit Fund	3,419,445		Xerox Corporation	1,129,815	
EBSCO Curriculum Materials	3,352,625		Daniel & Yeager, Inc.	1,107,431	
PNC Bank	3,170,567		Marriott Corp.	1,095,650	
1515 Market Street Associates	2,885,535		City of Philadelphia	1,092,123	
Nichols & Assoc., Inc.	2,489,029		DLC Management, Inc.	1,087,746	
SCT Software & Res Mgt. Corp.	2,397,481		T&E Sunoco Service, Inc.	1,077,233	
Dell Marketing L.P.	2,390,576		Florkowski Builders, Inc.	1,068,970	
Philadelphia Gas Works	2,343,387		T.N. Ward Co.	943,696	
Mellon Bank	2,277,808		Otis Elevator Co.	913,482	
Staples	2,265,815		Gateway Accessory Store	907,882	
Welfare Benefits Trust	2,215,865		J.J. White, Inc.	880,095	
Total	124,493,896	44.9%	PA Unemployment Comp Fund	864,540	
			Unum Life Ins. Co. of America	809,142	
Vendor contracts greater than or equal to \$750,000 and less than \$2 million:			Central Pension Fund	797,284	
Keystone Health Plan East	1,907,839		KI Krueger Intl.	787,624	
Gilbane Building Company	1,876,286		L.A. Land Transfer, L.P.	774,164	
Water Revenue	1,720,562		Academic Development Inst., Inc.	762,719	
Lad Presidential IV	1,626,688		Total	39,509,606	14.2%
Fisher Scientific-Education	1,572,730		Vendor contracts less than \$750,000:		
HGO Services	1,520,754		Total	113,623,724	40.9
Wells Fargo Alarm Services	1,492,223		Grand total	277,627,226	100.0
Global Spectrum/Liacouras Ctr.	1,452,745				

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 Temple University.

TEMPLE UNIVERSITY  
 CONTRACTS  
 BY VENDOR LOCATION  
 2002-03

Vendor location	Total amount	Percentage of grand total
Pennsylvania	\$167,703,399	60.4%
Out-of-State <sup>2</sup>	109,923,827	39.6
Grand total	277,627,226	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.

2. Includes \$3,059,166 in contracted good and services where vendor location was not listed or unknown.

SOURCE: Data provided by Temple University.

## **IV. RETIREMENT AND TUITION BENEFIT POLICIES**

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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**

Lincoln University provides retirement benefits for all permanent full-time and part-time employees who regularly work a minimum of 20 hours per week. Faculty members who teach a minimum of 12 credits per year are equivalent to the 20 hour per week minimum. The retirement plan is administered by the Teachers Insurance and Annuity Association-College Retirement Equity Fund (TIAA-CREF) and is a 403(b)-group retirement annuity contract.

TIAA-CREF provides benefits as either annuities or lump sums. Employees are vested immediately. The employer contribution rate is 5 percent of employee earnings.

### **TUITION BENEFIT POLICY: LINCOLN UNIVERSITY**

Tuition benefits are offered to faculty members, spouses and dependent children of faculty members, and other employees. The benefits cover only tuition, not fees. Proper approval is required for all tuition benefits.

From the time of employment, faculty members may enroll in one undergraduate course per semester, tuition free.

Spouses and dependent children may attend undergraduate courses during the Fall and Spring semesters, tuition free. Tuition benefits may be combined with scholarship awards, provided the combined benefit and awards do not exceed total tuition charges.

After twelve months of full-time continuous employment, employees are eligible to enroll in two courses during the Fall and Spring semesters, provided that one of the two courses is taken after regular working hours, and one course during the Summer session, tuition free.

RETIREMENT POLICY:  
THE PENNSYLVANIA STATE UNIVERSITY

Nearly all faculty and staff members participate in either the State Employee's Retirement System (SERS) or Teachers Insurance and Annuity Association-College Retirement Equity Fund (TIAA-CREF). A very small number of employees (less than one percent) participate in the Federal Civil Service Retirement System and the Public School Employee's Retirement System (PSERS).

The SERS plan provides a full retirement annuity based on a defined benefit formula: 2.5 percent x years of service x average of highest three years of earnings. There are a variety of retirement options available under the plan. The employee contribution rate is 6.25 percent of earnings. The employer contribution rate is determined annually by the SERS board; the current employer rate is 0.5 percent of employee earnings.

The TIAA-CREF plan provides benefits based on the employee's retirement age, the amount of money that has been contributed to the account by the employee and the university as well as the performance of the TIAA-CREF investments. There are a number of retirement options available through TIAA-CREF. The employee contribution rate is 6.25 percent of earnings. The employer contribution rate is 9.29 percent of employee earnings, set by State law.

TUITION BENEFIT POLICY:  
THE PENNSYLVANIA STATE UNIVERSITY

Tuition benefits (educational privileges) are offered to regular, full-time faculty or staff, their spouses, and their unmarried children. The benefit is a 75 percent reduction 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, the Smeal College of Business Administration Executive MBA Program 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 educational privileges the semester which begins with or after the effective date of full-time employment. The benefit 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, unless appointed as a graduate assistant, graduate fellow, or nonstipend scholar, is eligible for educational privileges beginning two years or later from the employee's date of regular employment. Unmarried children are eligible beginning with the semester coincident with or after the faculty or staff member's effective date of full time employment and may earn a first 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 faculty and staff members: a Contributory Tax-Deferred Annuity Plan, with employee and university contributions invested and benefits administered by either the Teachers Insurance and Annuity Association-College Retirement Equity Fund (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 defined contribution plan with employer and employee contributions, with an option available for the tax-deferral of employee 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 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 can be 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 earnings (6 contribution rate choices are available). During a delayed vesting period of three years, the employer matches the employee's contribution. After the three-year vesting period, the employer's contribution rate (set by the employer to coincide with the employee's contribution rate) varies from 4.5 to 12 percent of employee earnings. 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.

The Noncontributory Plan is a defined benefit plan with employer 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 employer's contributions made on the employee's behalf. Participants under this plan also have the opportunity to make contributions to a Supplementary Retirement Account, administered by either TIAA-CREF or the Vanguard Group; the contributions may be tax-deferred at the employee's option. Contributions to supplementary accounts are not part of the Contributory Plan and are not matched by the employer.

#### TUITION BENEFIT POLICY: UNIVERSITY OF PITTSBURGH

Tuition benefits (scholarships) are offered to faculty members, other staff (faculty librarians, research associates, ROTC faculty), spouses and dependent children.

Tuition scholarships for full-time faculty and staff cover all tuition for the first six credits taken each term at the University of Pittsburgh, except for a faculty or staff charge of 3 percent of tuition for undergraduate courses and 10 percent of tuition for graduate courses. Tuition scholarships for eligible part-time faculty are proportionate to those for full-time appointments.

Tuition scholarships for spouses of full-time faculty and staff are the same as those above, except that the spouse's charge is 10 percent of tuition for both undergraduate and graduate courses.

Tuition scholarships for dependent children of full-time faculty and staff cover full undergraduate tuition only for a maximum of 12 terms leading to a baccalaureate degree at the University of Pittsburgh; fees and other charges are the student's responsibility. In addition, tuition scholarships for dependent children of full-time faculty, faculty librarians and research associates, hired by September 1, 1994, are available for attendance at other accredited colleges and

universities. These scholarships cover tuition for a maximum of two terms each for four academic years, at the maximum rate of the in-State, full-time tuition for the College of Arts and Sciences at the Pittsburgh campus. Tuition scholarships for dependent children of certain part-time tenured or tenure-stream faculty and faculty librarians are made, with benefits proportionate to those for full-time appointments.

#### RETIREMENT POLICY: TEMPLE UNIVERSITY

Full-time employees and faculty are eligible to participate in either a Defined Contribution Plan or a Defined Benefit Plan. The plan that they are eligible to join is dependent on their job classification and collective bargaining agreement.

There are several different contribution levels under the Defined Contribution Plans. In one plan, the employee contributes 4.5 percent of the base annual salary up to the Social Security wage base and 5 percent over the Social Security wage base while the university contributes 8.5 percent of the base annual salary up to the Social Security wage base and 13.0 percent over the Social Security wage base. In another plan, the both the employee and university contributes 4.5 percent of the employee's base salary. In addition, there is a plan where the employee is not required to contribute to the plan while the university contributes 3 percent of the employee's base annual salary.

Contributions under any of the variations may be allocated between Fidelity Investments and Teachers Insurance Annuity Association & College Retirement Equities Fund (TIAA-CREF). Fidelity Investment offers various mutual funds including growth funds, equity funds, bond funds, money market funds and balanced funds. TIAA-CREF offers a fixed interest fund, a real estate fund, several stock and equity funds, a money market fund, a bond fund, a social choice fund, and an inflation-linked bond fund. Employees are vested in the university's contributions after either three or five years of participation in the Plan. Vested contributions may be withdrawn for the Plan after separation from service. The form of withdrawal is at the discretion of the participant.

The Defined Benefit Plan is available to certain collectively bargained employees and is a contributory plan that provides an annuity benefits at retirement. The benefit is determined by multiplying the average monthly earnings time the years of credited service times 1.6 percent less an offset for Social Security. Normal retirement age is considered to be 65, but a reduced benefit is available after the employee has attained age 55 with at least 10 years of service. Vesting in this plan requires 5 years of participation. In the Defined

Benefit Plan, employees must contribute 2 percent of earnings up to the amount of the Social Security wage base for the year, and 4 percent of the balance of earnings.

TUITION POLICY:  
TEMPLE UNIVERSITY

Faculty and administrative employees are offered tuition remission for six semester hours in the undergraduate or graduate schools (not available in the Law, Medical, Dental or Podiatry Schools). Spouses are offered one-half tuition remission. Legally dependent children may attend Temple as full-time matriculated undergraduate students for up to 10 semesters.

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