

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

**Staff Analysis of 2003-04 Data  
Reported Under 2003 Appropriations Acts**

**FEBRUARY 2005**



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, 2005

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Senator Roger A. Madigan, Chair

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## FOREWORD

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Pursuant to Act Nos. 10A, 11A, 12A, and 13A of 2003, 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 2003-04. Section II includes actual revenue and expenditure data for 2002-03 and 2003-04. Section III includes goods and services purchase contracts for 2003-04. 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 2002-03 dollar amounts from those shown in last year's report. The universities may have revised some 2002-03 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 2003-04. 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>  
2003-04

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	30	\$75,383	23	\$57,959	21	\$45,000	4	\$49,928	17	\$35,500	95

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>  
2003-04

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	124	\$42,768	24	\$28,038	77	\$32,682	74	\$24,856	299

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  
2003-04

Academic/administrative unit	<u>Professor</u>		<u>Associate professor</u>		<u>Assistant professor</u>		<u>Instructor</u>		<u>Other</u>		Total number
	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	
University Park Colleges:											
College of Agricultural Sciences	130	\$91,355	62	\$68,856	62	\$62,417	7	\$41,662	51	\$44,670	312
College of Arts & Architecture	44	75,729	62	58,776	37	47,616	20	30,751	2	nd	165
College of Communications	7	92,515	14	67,865	13	54,451	0	--	17	44,934	51
College of Earth & Mineral Sciences	71	103,929	33	72,025	28	59,876	14	37,743	101	39,829	247
College of Education	38	87,832	37	65,506	41	50,354	23	30,667	8	39,020	147
College of Engineering	130	110,911	80	84,645	59	68,679	16	37,109	76	47,892	361
College of Health & Human Development	50	100,881	48	71,334	62	58,642	63	37,660	67	43,158	290
College of The Liberal Arts	134	109,727	133	67,792	70	57,834	1	nd	121	35,133	459
Eberly College of Science	122	111,440	44	69,475	64	57,323	49	36,400	100	38,975	379
School of Information Science & Technology	6	137,787	6	97,311	17	80,151	7	49,531	2	nd	38
Smeal College of Business Administration	36	139,004	21	117,147	35	104,052	23	59,151	6	87,107	121
Total	768		540		488		223		551		2,570
Academic Support Units:											
Information Technology Services	0	--	0	--	0	--	0	--	4	84,521	4
International Programs	0	--	0	--	0	--	1	nd	0	--	1
Research	0	--	0	--	0	--	0	--	230	67,406	230
Undergraduate Education	0	--	0	--	0	--	1	nd	0	--	1
University Libraries	0	--	0	--	0	--	0	--	57	50,867	57
University Outreach	1	nd	3	nd	8	52,510	28	42,094	3	nd	43
Total	1		3		8		30		294		336
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	45,082	7
Intercollegiate Athletics	1	nd	0	--	1	nd	12	75,414	26	40,883	40
Total	2		0		2		14		32		50

Other Penn State Locations:

Abington	10	80,694	28	63,717	29	51,162	7	47,337	40	40,201	114
Altoona	10	73,194	41	61,236	57	48,095	34	44,477	0	--	142
Beaver	2	nd	9	62,699	16	53,333	7	52,408	5	39,697	39
Berks	5	78,016	19	62,229	45	55,171	8	44,503	23	48,626	100
Commonwealth College-Central Office	1	nd	0	--	0	--	0	--	0	--	1
Delaware County	13	80,117	13	62,710	22	57,903	20	41,892	3	nd	71
DuBois	3	nd	10	60,486	15	49,311	17	41,254	3	nd	48
Erie	14	85,173	43	72,640	54	64,331	12	61,399	83	47,210	206
Fayette	4	85,500	17	60,407	10	47,718	16	37,812	8	48,004	55
Great Valley	3	nd	15	79,606	14	69,393	1	nd	9	51,821	42
Harrisburg	19	98,152	52	72,389	64	59,026	21	47,124	5	45,976	161
Hazleton	3	nd	9	64,001	17	50,534	27	42,234	4	54,250	60
Lehigh Valley	4	76,016	5	62,819	15	52,285	0	--	8	42,606	32
McKeesport	4	79,488	7	57,069	14	55,745	12	34,022	6	61,730	43
Mont Alto	1	nd	6	58,001	21	50,432	28	44,974	4	47,709	60
New Kensington	1	nd	12	64,329	13	56,230	17	48,267	2	nd	45
Schuylkill	5	81,668	6	65,981	24	52,550	16	44,500	2	nd	53
Shenango	2	nd	5	61,038	9	49,338	8	48,191	7	50,700	31
Wilkes-Barre	4	72,644	12	62,423	9	48,244	16	46,607	2	nd	43
Worthington Scranton	4	71,534	13	64,674	22	59,076	26	48,298	5	48,509	70
York	5	76,471	15	63,141	19	52,299	21	41,618	4	49,770	64
Total	117		337		489		314		223		1,480
Dickinson School of Law	19	118,525	3	nd	4	91,253	6	67,270	7	44,798	39
Total	19		3		4		6		7		39
Sub-total <sup>1</sup>	898	102,380	848	70,539	946	59,833	587	43,354	1,082	53,536	4,361
College of Medicine at Hershey	160	136,908	131	121,978	224	104,413	26	55,176	27	40,379	568
Total	160		131		224		26		27		568
Grand total <sup>1</sup>	1,058	107,601	979	77,422	1,170	68,368	613	43,855	1,223	48,255	5,043

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 (except University Libraries) and these same librarians were included in the "other rank" category on the sub-total and grand-total lines. (All librarians, associate librarians, and assistant librarians within the University Libraries department are included in the "other rank" category under the department detail and 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  
2003-04

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	46	\$108,710	490	\$45,876	125	\$31,261	332	\$28,785	993
College of Arts & Architecture	11	108,413	38	40,783	20	30,884	14	39,882	83
College of Communications	4	103,524	25	43,963	10	28,042	3	nd	42
College of Earth & Mineral Sciences	12	137,317	37	43,771	37	29,188	18	36,257	104
College of Education	11	106,341	27	44,022	52	31,719	7	32,067	97
College of Engineering	27	147,051	123	50,879	115	31,074	76	38,620	341
College of Health & Human Development	16	121,822	63	40,580	79	29,702	74	26,961	232
College of The Liberal Arts	29	120,984	90	42,096	80	27,479	15	29,006	214
Eberly College of Science	13	153,714	68	44,594	87	28,585	61	32,629	229
School of Information Science & Technology	5	130,010	21	41,875	9	26,458	1	nd	36
Smeal College of Business Administration	13	161,611	59	41,770	34	29,649	2	nd	108
Total	187		1,041		648		603		2,479
Academic Support Units:									
Information Technology Services	48	106,936	348	50,831	30	30,986	29	34,848	455
Enrollment Management & Administration	18	76,117	97	43,184	74	29,753	0	--	189
Graduate School	4	56,877	7	53,141	20	28,927	0	--	31
International Programs	2	nd	19	39,402	11	26,191	1	nd	33
Research	72	79,498	476	67,665	108	31,322	189	39,341	845
Schreyer Honors College	1	nd	8	38,384	3	nd	1	nd	13
Undergraduate Education	17	69,879	54	42,867	27	31,463	0	--	98
University Arts Services	2	nd	24	42,906	5	30,035	4	31,305	35
University Libraries	8	103,334	59	41,793	138	31,724	40	35,835	245
University Outreach	35	84,906	204	43,301	101	27,801	37	37,598	377
Total	207		1,296		517		301		2,321
Administrative Support Units:									
Athletic Recreation & Support Services	2	nd	17	35,641	10	29,404	24	35,389	53
Development & Alumni Relations	70	78,036	117	40,870	80	28,375	1	nd	268
Educational Equity	7	78,041	15	42,088	8	34,120	1	nd	31
Finance & Business	81	86,035	221	46,611	186	29,837	290	32,753	778
Finance & Business-Housing & Foods	21	72,701	92	44,467	65	29,119	465	27,984	643
Finance & Business-Physical Plant	35	78,173	156	51,902	49	30,183	797	34,100	1,037
General and Academic Administration	16	130,948	30	51,302	21	33,869	3	nd	70
Intercollegiate Athletics	14	81,094	86	48,512	40	30,661	22	40,126	162
Student Affairs	31	71,635	128	43,685	99	25,632	61	29,189	319
University Relations	11	65,571	24	43,111	9	28,924	3	nd	47
Total	288		886		567		1,667		3,408

Other Penn State Locations:

Abington	9	81,039	37	44,090	36	29,911	57	30,984	139
Altoona	12	76,165	63	38,929	61	27,234	85	30,898	221
Beaver	5	81,410	33	34,314	14	30,249	27	30,074	79
Berks	15	72,825	38	39,465	33	27,423	67	31,273	153
Commonwealth College-Central Office	11	96,917	10	52,582	9	37,608	2	nd	32
Delaware County	5	83,729	24	45,608	19	34,188	20	29,747	68
DuBois	6	79,478	20	40,104	11	29,800	15	30,657	52
Erie	17	91,220	75	41,545	52	28,228	112	31,513	256
Fayette	6	74,028	16	39,385	18	29,721	16	29,444	56
Great Valley	5	97,106	25	48,720	32	32,706	15	33,255	77
Harrisburg	18	95,343	66	45,458	64	30,988	85	34,384	233
Hazleton	6	76,864	24	42,272	17	29,322	40	30,326	87
Lehigh Valley	1	nd	21	37,862	12	29,815	10	30,349	44
McKeesport	7	77,918	28	41,100	17	30,209	29	31,612	81
Mont Alto	7	75,790	20	39,553	16	27,833	38	29,884	81
New Kensington	6	73,710	14	39,316	11	32,283	16	30,954	47
Schuylkill	5	83,921	21	41,296	12	28,670	24	32,185	62
Shenango	7	76,635	9	37,597	16	29,940	15	31,373	47
Wilkes-Barre	7	78,451	20	36,685	14	30,101	12	29,564	53
Worthington Scranton	7	76,155	21	39,483	17	28,430	14	31,140	59
York	8	71,718	20	44,258	20	31,571	14	31,157	62
Total	170		605		501		713		1,989
Dickinson School of Law	14	94,204	18	45,821	25	28,251	12	30,138	69
Total	14		18		25		12		69
Sub-total	866	92,777	3,846	47,790	2,258	29,743	3,296	32,237	10,266
College of Medicine at Hershey	32	135,886	228	40,582	95	29,580	201	28,220	556
Total	32		228		95		201		556
Grand total	898	94,314	4,074	47,386	2,353	29,737	3,497	32,006	10,822

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  
2003-04

Academic/administrative unit	Professor		Associate professor		Assistant professor		Instructor		Other		Total number
	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	Number	Average salary	
Senior Vice Chancellor & Provost:											
Education-University Service Programs	0	--	0	--	0	--	8	\$38,390	0	--	8
Graduate School of Public & International Affairs	15	\$106,650	11	\$81,209	7	\$55,051	0	--	0	--	33
Katz Graduate School of Business	31	127,750	17	87,378	20	97,871	0	--	7	\$58,234	75
Learning Research & Development Center	0	--	0	--	0	--	0	--	38	53,848	38
Libraries	0	--	0	--	0	--	0	--	70	40,841	70
School of Arts & Sciences-Dean's Office	11	126,368	1	nd	1	nd	0	--	0	--	13
School of Arts & Sciences-Humanities	66	91,984	75	58,640	38	48,279	17	30,304	70	32,955	266
School of Arts & Sciences-Natural Sciences	85	97,667	63	64,795	65	57,951	8	24,526	131	30,700	352
School of Arts & Sciences-Social Sciences	48	97,094	32	65,405	25	58,957	1	nd	16	38,697	122
School of Arts and Sciences-Undergraduate Studies	0	--	0	--	0	--	3	--	1	--	4
School of Education	22	88,223	44	68,719	23	53,557	6	46,298	38	40,691	133
School of Engineering	45	110,535	28	77,067	35	65,251	0	--	46	29,359	154
School of Information Sciences	6	103,317	12	75,874	9	68,715	0	--	2	nd	29
School of Law	23	122,305	12	69,027	7	61,185	0	--	6	39,470	48
School of Social Work	7	83,974	9	73,222	9	58,301	8	34,751	2	nd	35
Senior Vice Chancellor & Provost	0	--	0	--	0	--	0	--	6	41,384	6
University Center for International Studies	1	nd	0	--	0	--	0	--	7	41,509	8
University Center for Social & Urban Research	0	--	0	--	0	--	0	--	4	48,898	4
University Honors College	0	--	0	--	0	--	0	--	2	nd	2
University of Pittsburgh at Bradford	11	65,139	22	54,557	28	44,613	8	36,893	1	nd	70
University of Pittsburgh at Greensburg	11	66,070	22	54,152	33	42,915	14	37,000	0	--	80
University of Pittsburgh at Johnstown	17	62,566	56	55,012	40	43,852	26	38,124	2	nd	141
University of Pittsburgh at Titusville	2	nd	8	46,949	11	40,866	1	nd	0	--	22
Total	401		412		351		100		449		1,713



Senior Vice Chancellor, Health Sciences:											
Graduate School of Public Health	34	110,801	33	77,787	60	55,221	1	nd	37	46,293	165
School of Dental Medicine	13	103,249	22	75,134	47	62,497	5	27,729	3	nd	90
School of Health & Rehabilitation Sciences	10	86,346	16	72,517	31	54,267	14	42,858	42	16,369	113
School of Nursing	4	83,710	16	66,328	27	51,806	25	50,330	12	36,771	84
School of Pharmacy	15	91,192	13	75,929	49	61,435	3	nd	16	27,443	96
Senior Vice Chancellor, Health Sciences	1	nd	1	nd	0	--	0	--	25	40,218	27
Total	77		101		214		48		135		575
Sub-total	478	99,262	513	66,326	565	56,205	148	38,858	584	35,941	2,288
School of Medicine Division:											
School of Medicine <sup>1</sup>	370	113,687	378	91,448	854	71,483	122	38,949	353	29,648	2,077
School of Medicine Division-Administration	1	nd	1	nd	3	nd	0	--	0	--	5
University of Pittsburgh Cancer Institute	0	--	0	--	0	--	0	--	1	nd	1
Total	371		379		857		122		354		2,083
Grand total	849	105,840	892	76,987	1,422	65,391	270	38,899	938	33,578	4,371

1. Decreases in average salaries across faculty categories from the Fall of 2002 to the Fall of 2003 are due to a change in the allocation of total salary between the university and the separately incorporated practice plan.

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  
2003-04

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	8	\$100,259	96	\$54,745	20	\$23,674	0	--	124
Chancellor <sup>1</sup>	34	109,728	108	39,941	18	26,206	19	\$26,046	179
General Counsel	9	111,811	2	nd	5	28,202	0	--	16
Secretary of the Board of Trustees	5	96,014	3	nd	3	nd	0	--	11
Vice Chancellor, Budget & Controller	40	87,887	122	36,664	41	21,778	0	--	203
Vice Chancellor, Institutional Advancement	43	76,718	49	36,662	20	23,385	0	--	112
Total	139		380		107		19		645
Executive Vice Chancellor:									
Associate Vice Chancellor, Human Resources	13	77,614	44	29,566	7	20,236	18	17,897	82
Business Operations	9	62,508	90	36,489	89	18,154	221	30,164	409
Executive Vice Chancellor	15	96,850	10	39,781	2	nd	0	--	27
Facilities Management	8	81,280	65	42,572	11	23,089	364	32,964	448
Total	45		209		109		603		966
Senior Vice Chancellor & Provost:									
College of General Studies	5	63,966	20	34,595	9	22,718	0	--	34
Computing Services & Systems Development	7	93,246	157	52,416	4	21,063	14	28,729	182
Education-University Service Programs	0	--	2	nd	5	21,305	0	--	7
Graduate School of Public & International Affairs	4	57,636	13	35,257	4	27,184	0	--	21
Katz Graduate School of Business	13	75,177	59	37,413	23	22,688	0	--	95
Learning Research & Development Center	1	nd	54	35,493	11	24,228	1	nd	67
Libraries	2	nd	92	27,200	33	20,887	1	nd	128
School of Arts & Sciences-Dean's Office	5	81,426	17	34,846	4	22,432	0	--	26
School of Arts & Sciences-Humanities	0	--	34	32,330	21	20,846	0	--	55
School of Arts & Sciences-Natural Sciences	5	65,733	171	30,695	33	23,976	16	34,029	225
School of Arts & Sciences-Social Sciences	0	--	13	32,617	12	20,305	0	--	25
School of Arts & Sciences-Undergraduate Studies	3	nd	53	35,879	13	19,745	0	--	69
School of Education	9	67,380	68	34,764	15	25,713	1	nd	93
School of Engineering	4	87,842	52	39,691	16	23,284	11	36,339	83
School of Information Sciences	1	nd	15	39,691	9	28,965	1	nd	26

School of Law	4	66,529	22	31,623	14	23,747	0	--	40
School of Social Work	9	53,568	40	37,633	6	24,914	0	--	55
Senior Vice Chancellor & Provost	57	120,748	130	36,657	69	20,901	12	23,530	268
Student Affairs	13	83,069	88	36,073	33	22,685	5	21,209	139
University Center for International Studies	5	56,472	38	33,349	9	19,608	0	--	52
University Center for Social & Urban Research	1	nd	24	37,535	3	nd	1	nd	29
University Honors College	0	--	6	34,855	0	--	0	--	6
University of Pittsburgh at Bradford	11	72,473	50	32,805	22	24,002	13	30,665	96
University of Pittsburgh at Greensburg	13	55,988	36	28,679	16	19,543	25	24,029	90
University of Pittsburgh at Johnstown	7	68,455	77	36,673	46	22,222	71	25,680	201
University of Pittsburgh at Titusville	3	nd	21	30,153	12	17,758	11	25,646	47
Total	182		1,352		442		183		2,159
Senior Vice Chancellor, Health Sciences:									
Graduate School of Public Health	23	61,085	378	36,157	75	25,995	5	20,984	481
School of Dental Medicine	2	nd	73	31,915	33	22,592	42	21,749	150
School of Health & Rehabilitation Sciences	1	nd	22	35,121	9	27,815	1	nd	33
School of Nursing	3	nd	42	34,512	9	24,866	3	nd	57
School of Pharmacy	3	nd	60	32,721	1	nd	1	nd	65
Senior Vice Chancellor, Health Sciences	7	166,700	27	30,155	10	23,771	0	--	44
Total	39		602		137		52		830
Sub-total	405	87,355	2,543	36,870	795	22,434	857	29,874	4,600
School of Medicine Division:									
School of Medicine	52	55,302	1,121	35,628	173	26,778	32	27,404	1,378
School of Medicine Division-Administration	20	126,193	64	34,342	9	28,310	106	22,472	199
University of Pittsburgh Cancer Institute	8	83,409	130	33,843	17	27,073	7	20,325	162
Total	80		1,315		199		145		1,739
Grand total	485	85,455	3,858	36,365	994	23,322	1,002	28,946	6,339

1. The increase in the number of employees for technical, skilled, service, and other employees between the Fall of 2002 and the Fall of 2003 is due to the transfer of a department to the Office of the Chancellor.  
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  
2003-04

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	1	nd	7	\$67,612	2	nd	0	--	3	nd	13
College of Allied Health	12	\$86,596	28	73,533	30	\$60,027	3	nd	0	--	73
College of Engineering	10	104,309	9	82,537	4	66,598	0	--	0	--	23
College of Liberal Arts	82	104,987	99	70,851	99	43,842	16	\$41,117	6	\$35,190	302
College of Science & Technology	75	108,022	38	77,876	35	57,774	12	54,614	8	47,673	168
E. Boyer College of Music & Dance	24	90,189	18	68,920	6	54,254	0	--	0	--	48
J. E. Beasley School of Law	33	141,832	10	90,165	4	79,352	0	--	0	--	47
Library	0	--	0	--	0	--	0	--	19	46,300	19
R. J. Fox School of Business & Management	58	116,859	48	91,809	26	77,674	9	64,452	0	--	141
Research & Graduate School	0	--	0	--	0	--	0	--	1	nd	1
School of Communication & Theater	16	100,310	20	73,864	18	55,627	3	nd	3	nd	60
School of Dentistry	14	103,175	23	82,440	18	68,150	3	nd	0	--	58
College of Education	32	92,916	23	61,544	22	55,156	3	nd	1	nd	81
School of Medicine	107	128,610	87	106,229	152	106,682	12	78,589	0	--	358
School of Pharmacy	10	99,377	8	82,055	8	72,092	0	--	0	--	26
School of Podiatric Medicine	3	nd	4	82,034	8	62,239	4	54,955	1	nd	20
School of Social Administration	6	88,590	5	68,220	3	nd	2	nd	0	--	16
School of Tourism & Hospitality	6	99,696	0	--	4	71,720	1	nd	0	--	11
Self Supporting Law Program	0	--	1	nd	0	--	0	--	0	--	1
Tyler School of Art	33	90,033	16	61,128	14	45,201	0	--	0	--	63
Total	522		444		453		68		42		1,529
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	--	6	35,292	6
Total	0		0		0		0		6		6
Sub-total <sup>1</sup>	414	105,889	353	75,518	293	55,729	52	51,713	47	43,642	1,159
Grand total	524	110,342	444	81,594	453	72,941	68	56,646	48	43,794	1,537

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  
2003-04

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	4	\$127,160	3	nd	1	nd	0	--	8
Office of Internal Audits	3	nd	9	\$55,189	0	--	0	--	12
Office of School Partnership	1	nd	2	nd	0	--	0	--	3
Office of the Secretary	0	--	1	nd	1	nd	0	--	2
Office of University Counsel	1	nd	6	72,262	2	nd	0	--	9
Policy, Plan & Analysis	12	82,999	14	42,780	14	\$28,573	0	--	40
University Relations	6	78,062	17	39,684	3	nd	0	--	26
Vice President, Development & Alumni	32	73,785	12	43,973	13	30,858	0	--	57
Total	59		64		34		0		157
Provost:									
Ambler College	10	66,339	10	37,532	17	31,999	3	nd	40
College of Allied Professions	6	67,380	18	37,614	11	30,827	0	--	35
College of Education	5	69,926	13	37,412	23	28,361	0	--	41
College of Engineering	3	nd	6	43,823	3	nd	2	nd	14
College of Liberal Arts	20	66,235	38	37,102	56	30,729	5	\$33,443	119
College of Science and Technology	16	67,166	28	40,203	25	29,478	15	30,639	84
E. Boyer College of Music	10	70,998	7	36,823	4	31,558	1	nd	22
Health Science Library	3	nd	10	42,238	6	30,037	0	--	19
J. E. Beasley School of Law	19	90,789	32	45,076	12	32,214	1	nd	64
Library	10	76,127	36	33,002	26	27,440	0	--	72
Miscellaneous Provost Centers	0	--	1	nd	0	--	0	--	1
Office of Deputy Provost	0	--	1	nd	1	nd	0	--	2
Office of International Programs	2	nd	1	nd	0	--	0	--	3
Office of the Provost	15	95,639	15	42,468	6	31,988	0	--	36
R. J. Fox School of Business & Management	31	67,453	31	39,055	13	29,392	0	--	75
Research and Graduate School	13	80,463	11	40,809	7	31,799	0	--	31
Research Centers	38	70,548	119	38,272	15	28,279	1	nd	173
School of Communication & Theater	3	nd	14	38,928	6	34,975	6	40,108	29
School of Dentistry	5	76,384	17	40,234	44	30,663	31	29,505	97
School of Medicine	76	82,408	258	53,416	337	33,482	88	37,347	759
School of Pharmacy	8	77,100	6	41,065	7	31,674	2	nd	23
School of Podiatric Medicine	9	79,910	13	46,102	31	32,850	9	31,922	62
School of Social Administration	2	nd	13	40,797	1	nd	0	--	16
School of Tourism & Hospitality	3	nd	2	nd	2	nd	0	--	7
Self Supporting Law Program	2	nd	2	nd	0	--	0	--	4
Self Supporting MBA Program	2	nd	2	nd	0	--	0	--	4
Summer School	1	nd	0	--	0	--	0	--	1
Temple University Center City Campus	6	72,974	12	38,754	3	nd	1	nd	22
Temple University Harrisburg Center	2	nd	5	37,073	2	nd	0	--	9
Temple University Japan	2	nd	1	nd	0	--	0	--	3
Temple University Press	6	73,636	8	42,009	0	--	0	--	14
Temple University Rome	1	nd	1	nd	0	--	0	--	2
Tyler School of Art	7	60,042	5	38,293	11	30,861	2	nd	25
Total	336		736		669		167		1,908

TEMPLE UNIVERSITY  
NUMBER AND AVERAGE SALARIES OF FULL-TIME STAFF  
BY CLASSIFICATION AND ACADEMIC/ADMINISTRATIVE UNIT 2003-04--(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	10	82,530	43	71,052	9	35,206	3	nd	65
Office of Senior Vice President	5	92,303	3	nd	4	36,614	0	--	12
Undergraduate Admissions	22	60,434	24	33,525	36	28,806	0	--	82
Total	37		70		49		3		159
Vice President, CFO & Treasurer:									
Department of Financial Affairs	31	85,361	29	40,019	35	30,684	0	--	95
Department of Human Resources	16	87,256	12	44,897	18	31,969	0	--	46
Temple Media	7	69,425	8	45,334	0	--	0	--	15
Parking Operations	5	49,052	5	25,276	3	nd	0	--	13
Employee Benefits	5	87,455	2	nd	7	34,655	0	--	14
Executive Compensation	32	253,423	0	--	0	--	0	--	32
Other Auxiliaries	2	nd	0	--	1	nd	0	--	3
Duplicating/Copy Centers	1	nd	0	--	8	31,401	1	nd	10
Sugarloaf Conference Center	1	nd	0	--	0	--	0	--	1
Total	100		56		72		1		229
Vice President, Computer/Information:									
Administrative Computer Services	13	95,769	42	61,457	2	nd	0	--	57
Administrative Computer Services- Colleges, Departments & Faculty	24	74,124	35	48,048	2	nd	4	26,277	65
Administrative Computer Services- Students & General Support	15	78,783	45	49,428	2	nd	1	nd	63
Telecommunications	3	nd	13	47,525	12	32,276	11	45,042	39
Vice President, Computer & Information Services	8	82,583	6	56,733	2	nd	0	--	16
Total	63		141		20		16		240

Vice President, Operations:									
Campus Safety	4	103,953	4	51,096	4	36,100	183	33,026	195
Environmental Health & Safety	4	84,931	3	nd	2	nd	5	42,189	14
Facilities Management	51	75,778	10	54,041	16	31,665	419	34,874	496
Total	59		17		22		607		705
Vice President, Students:									
Department of Student Affairs	21	58,091	45	39,722	17	28,077	0	--	83
Office of Housing	7	57,379	13	31,182	14	29,238	55	31,881	89
Total	28		58		31		55		172
Sub-total <sup>1</sup>	594	85,509	861	43,636	523	30,555	752	34,077	2,730
Grand total	682	85,007	1,142	46,060	897	31,717	849	34,375	3,570

1. Excludes School of Medicine, School of Podiatric Medicine, and Health Science Library.  
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 2002-03 and 2003-04. 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  
2002-03 vs. 2003-04

Category	2002-03		2003-04		2002-03 vs. 2003-04	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Instructional:						
Tuition & Fees	\$14,779,020	41.5%	\$16,597,018	45.9%	\$1,817,998	12.3%
State Appropriations	12,539,100	35.2	12,155,000	33.6	-384,100	-3.1
Other	8,325,890	23.3	7,373,905	20.4	-951,985	-11.4
Grand total revenues <sup>1</sup>	35,644,010	100.0	36,125,923	100.0	481,913	1.4
Operating Expenditures:						
Instructional:						
Salary & Wages	18,482,483	42.5	19,501,081	43.4	1,018,598	5.5
Employee Benefits	5,091,374	11.7	5,107,571	11.4	16,197	0.3
Travel	501,737	1.2	816,175	1.8	314,438	62.7
Other	19,400,941	44.6	19,526,536	43.4	125,595	0.6
Grand total expenditures <sup>1</sup>	43,476,535	100.0	44,951,363	100.0	1,474,828	3.4

1. Because of rounding, detail may not sum to total.

SOURCE: Data provided by Lincoln University.

LINCOLN UNIVERSITY  
TOTAL UNIVERSITY GENERAL FUNDS DEPARTMENTAL EXPENDITURES  
BY EXPENDITURE TYPE  
2002-03 vs. 2003-04

Category	2002-03		2003-04		2002-03 vs. 2003-04	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Academic Support	\$3,389,651	9.2%	\$3,461,039	9.1%	\$71,388	2.1%
Administration & Institutional Support	8,147,752	22.2	8,586,175	22.6	438,423	5.4
Fundraising	501,208	1.4	550,758	1.5	49,550	9.9
Instruction	12,747,006	34.7	12,574,376	33.1	-172,630	-1.4
Sponsored Programs	2,477,149	6.7	3,185,079	8.4	707,930	28.6
Scholarship Allowances	3,761,139	10.2	3,339,381	8.8	-421,758	-11.2
Student Services	5,744,718	15.6	6,254,630	16.5	509,912	8.9
Grand total expenditures <sup>1</sup>	36,768,623	100.0	37,951,438	100.0	1,182,815	3.2

1. Because of rounding, detail may not sum to total.

SOURCE: Data provided by Lincoln University.

LINCOLN UNIVERSITY  
TOTAL UNIVERSITY GENERAL FUNDS OPERATING EXPENDITURES  
TRAVEL, SUBSISTENCE AND LODGING  
BY ACADEMIC/ADMINISTRATIVE UNIT  
2003-04

Academic/administrative unit	Amount	Academic/administrative unit	Amount
Art	\$544	Office of Admissions	\$66,380
Assemblies and Chapel	11,098	Office of Alumni Relations	4,302
Athletics-General Expense	12,390	Office of Financial Aid	23,778
Baseball	4,084	Office of MIS	4,425
Basketball	13,078	Office of Physical Plant	947
Biology	1,589	Office of Public Information	1,654
Board of Trustees	12,794	Office of Purchasing	406
Career Services	626	Office of Vice President for Planning & External Affairs	21,331
Cheerleaders	374	Office of Registrar	1,465
Chemistry	85	Office of the President	16,215
Commencement and Convocations	13,635	Office of Vice President for Academic Affairs	8,738
Concert Choir	13,017	Office of Vice President for	
Controller's Office	4,111	Enrollment Planning & Student Life	53,974
Dean of Campus Life	541	Office of Vice President for Fiscal Affairs	1,659
Dean's Office-Humanities	1,985	Philosophy	1,282
Dean's Office-Sciences	498	Physical and Health Education	2,558
Dean's Office-Social Sciences	496	Physics	686
Debating	3,703	Political Science	1,513
Director of Student Activities	13,261	Psychology	7,407
Dramatics	325	Public Safety and Security	1,273
Economics and Business	9,906	Religion	1,216
Education	5,065	Research & Publications Comm.	1,438
English	3,544	Soccer	2,208
Faculty Development	5,551	Sociology	6,223
Founders Day	1,576	Special Events and Community Relations	96
Freshman Orientation	98	Staff Recruitment	6,521
General Administrative Expense	14,098	Student Government Association	6,178
GL-Mail & Duplication Office Supplies	959	Tennis	897
Health and Medical	3,631	Track and Cross Country	35,041
History	1,374	Trucking and Automobile	2,296
Honors Program	2,954	Urban Center	117
Human Resources	2,445	Urban Center-Academic	2,828
Human Services	3,979	Urban Center-Administrative	282
IMC	1,461	WLIU	1,793
Institutional Research	6,506	Women's Basketball	6,373
International Student Affairs	12,489	Women's Volleyball	4,066
Languages and Linguistics	4,122		
Learning Resource Center	4,575	Sub-total <sup>1</sup>	507,880
Legal Department	8,857		
Library	1,572	Sponsored Programs	308,295
Mathematics	3,377		
Music	3,946	Grand total <sup>1</sup>	816,175

1. Because of rounding, detail may not sum to total.

SOURCE: Data provided by Lincoln University.

LINCOLN UNIVERSITY  
TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING REVENUES AND EXPENDITURES  
COMPARATIVE SUMMARY  
2002-03 vs. 2003-04

Category	2002-03		2003-04		2002-03 vs. 2003-04	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Grand total revenues	\$8,210,976	100.0%	\$9,111,824	100.0%	\$900,848	11.0%
Operating Expenditures:						
Grand total expenditures	6,707,912	100.0	6,999,925	100.0	292,013	4.4

SOURCE: Data provided by Lincoln University.

THE PENNSYLVANIA STATE UNIVERSITY  
TOTAL UNIVERSITY GENERAL FUNDS OPERATING REVENUES AND EXPENDITURES  
COMPARATIVE SUMMARY  
2002-03 vs. 2003-04

Category	2002-03		2003-04		2002-03 vs. 2003-04	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Instructional:						
Tuition & Fees	\$728,082,465	58.8%	\$807,850,024	61.2%	\$79,767,559	11.0% <sup>a</sup>
State Appropriations	302,464,980	24.4	294,689,000	22.3	-7,775,980	-2.6
Departmental Income	131,131,313	10.6	137,153,933	10.4	6,022,620	4.6
Other Operating Income	61,860,509	5.0	62,476,016	4.7	615,507	1.0
Sub-total <sup>1</sup>	1,223,539,267	98.8	1,302,168,973	98.6	78,629,706	6.4
Dickinson School of Law	15,131,078	1.2	18,200,460	1.4	3,069,382	20.3
Grand total revenues	1,238,670,345	100.0	1,320,369,433	100.0	81,699,088	6.6
Operating Expenditures:						
Instructional:						
Total Salaries & Wages	623,423,790	53.0	654,766,944	51.6	31,343,154	5.0
Employee Benefits <sup>2</sup>	192,724,021	16.4	212,387,711	16.8	19,663,690	10.2
Travel	17,955,923	1.5	18,335,234	1.4	379,311	2.1
Other Operating Expenditures	328,541,987	27.9	365,635,597	28.8	37,093,610	11.3
Sub-total <sup>1</sup>	1,162,645,721	98.8	1,251,125,486	98.7	88,479,765	7.6
Dickinson School of Law	13,983,153	1.2	16,757,146	1.3	2,773,993	19.8
Grand total expenditures	1,176,628,874	100.0	1,267,882,632	100.0	91,253,758	7.8

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.

a. FTE enrollment increased by 170, or 0.2 percent; basic tuition rates increased by approximately 9.8 percent with additional differential adjustments approved by the Board of Trustees in July 2002; the Information Technology Fee increased from \$145 to \$160 per semester.

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	421,995	4,070,279	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	7,146,951	44,673,138	396,463,104	31.9	1.8
Academic Support Units:							
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
Information Technology Services	23,162,205	6,883,889	417,473	16,293,076	46,756,643	29.7	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	1,097,941	17,401,098	49,952,277	28.5	2.2
Total	95,387,317	27,612,859	2,979,962	81,820,603	207,800,741	28.9	1.4
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	29.9	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	17,955,923	328,541,987	1,162,645,721	30.9	1.5
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	18,214,582	334,165,401	1,176,628,874	30.9	1.5

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  
2003-04

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
<b>University Park Colleges:</b>							
College of Agricultural Sciences	\$40,729,141	\$17,254,969 <sup>a</sup>	\$1,237,513	\$10,281,160	\$69,502,783	42.4% <sup>a</sup>	1.8%
College of Arts & Architecture	14,704,549	4,708,894	412,187	1,717,308	21,542,938	32.0	1.9
College of Communications	5,608,638	1,795,583	204,518	757,874	8,366,613	32.0	2.4
College of Earth & Mineral Sciences	18,130,867	5,812,284	389,461	3,262,768	27,595,380	32.1	1.4
College of Education	13,081,133	4,184,741	489,265	1,677,410	19,432,549	32.0	2.5
College of Engineering	43,474,153	13,668,253	891,997	8,723,243	66,757,646	31.4	1.3
College of Health & Human Development	23,914,389	7,523,781	670,224	3,491,878	35,600,272	31.5	1.9
College of The Liberal Arts	48,306,550	15,425,213	1,082,965	2,718,091	67,532,819	31.9	1.6
Eberly College of Science	38,013,700	12,090,779	848,691	8,011,293	58,964,463	31.8	1.4
School of Information Science & Technology	5,963,947	1,855,615	128,180	2,143,234	10,090,976	31.1	1.3
Smeal College of Business Administration	23,789,053	7,553,854	1,074,179	2,971,627	35,388,713	31.8	3.0
Total	275,716,120	91,873,966	7,429,180	45,755,886	420,775,152	33.3	1.8
<b>Academic Support Units:</b>							
Enrollment Management & Administration	8,578,690	2,443,369	517,196	17,579,976	29,119,231	28.5	1.8
Graduate School	2,774,844	889,663	114,659	6,683,632	10,462,798	32.1	1.1
Information Technology Services	25,097,078	7,856,901	574,177	24,163,778	57,691,934	31.3	1.0
International Programs	1,475,492	454,638	91,829	530,491	2,552,450	30.8	3.6
Research	17,130,129	5,413,326	425,291	7,141,391	30,110,137	31.6	1.4
Schreyer Honors College	472,500	149,897	38,218	141,122	801,737	31.7	4.8
Undergraduate Education	3,272,656	961,757	72,278	2,952,136	7,258,827	29.4	1.0
University Arts Services	1,788,066	516,644	49,330	1,824,626	4,178,666	28.9	1.2
University Libraries	14,727,515	4,418,790	194,312	14,684,039	34,024,656	30.0	0.6
University Outreach	25,487,642	7,614,107	1,053,791	17,693,755	51,849,295	29.9	2.0
Total	100,804,612	30,719,092	3,131,081	93,394,946	228,049,731	30.5	1.4
<b>Administrative Support Units:</b>							
Athletic Recreation & Support Services	2,294,826	521,612	184,233	1,860,718	4,861,389	22.7	3.8
Development & Alumni Relations	11,997,813	3,821,971	589,164	944,808	17,353,756	31.9	3.4
Educational Equity	1,488,013	454,082	84,901	535,696	2,562,692	30.5	3.3
Finance & Business	22,725,040	7,079,675	1,146,566	57,860,875	88,812,156	31.2	1.3
Finance & Business-Physical Plant	13,270,081	6,769,348	242,164	60,860,192	81,141,785	51.0	0.3
General and Academic Administration	10,963,068	3,536,295	403,792	1,878,620	16,781,775	32.3	2.4
Student Affairs	11,904,361	3,604,675	146,191	19,585,252	35,240,479	30.3	0.4
University Relations	2,190,757	699,124	52,613	1,040,025	3,982,519	31.9	1.3
Total	76,833,959	26,486,782	2,849,624	144,566,186	250,736,551	34.5	1.1

Other Penn State Locations:

Abington	13,391,666	4,154,870	318,632	5,347,894	23,213,062	31.0	1.4
Altoona	16,618,727	5,176,896	482,081	6,212,789	28,490,493	31.2	1.7
Beaver	4,298,073	1,353,634	88,080	981,747	6,721,534	31.5	1.3
Berks	11,576,948	3,613,326	310,747	4,267,781	19,768,802	31.2	1.6
Commonwealth College-Central Office	3,498,243	1,128,430	102,691	1,181,947	5,911,311	32.3	1.7
Delaware County	7,894,309	2,455,291	123,244	1,743,204	12,216,048	31.1	1.0
DuBois	4,835,078	1,527,408	122,641	1,246,089	7,731,216	31.6	1.6
Erie	21,392,269	6,682,748	667,801	6,402,225	35,145,043	31.2	1.9
Fayette	5,062,075	1,600,337	82,954	1,298,238	8,043,604	31.6	1.0
Great Valley	8,156,082	2,521,104	178,844	2,813,458	13,669,488	30.9	1.3
Harrisburg	21,070,883	6,658,051	471,207	4,305,830	32,505,971	31.6	1.4
Hazleton	5,991,818	1,847,335	179,344	1,488,201	9,506,698	30.8	1.9
Lehigh Valley	3,970,869	1,232,410	120,535	1,236,323	6,560,137	31.0	1.8
McKeesport	5,114,572	1,588,939	91,111	1,097,990	7,892,612	31.1	1.2
Mont Alto	5,696,022	1,778,360	140,993	1,361,703	8,977,078	31.2	1.6
New Kensington	5,273,738	1,635,366	127,053	1,630,850	8,667,007	31.0	1.5
Schuylkill	5,920,096	1,861,474	97,434	1,069,698	8,948,702	31.4	1.1
Shenango	3,765,815	1,202,674	49,098	802,535	5,820,122	31.9	0.8
Wilkes-Barre	4,437,811	1,381,182	89,188	975,285	6,883,466	31.1	1.3
Worthington Scranton	6,736,690	2,132,240	119,380	2,427,906	11,416,216	31.7	1.0
York	7,002,205	2,178,427	122,243	1,719,281	11,022,156	31.1	1.1
Total	171,703,989	53,710,502	4,085,301	49,610,974	279,110,766	31.3	1.5
College of Medicine at Hershey	29,708,264	9,597,369	840,048	35,534,336	75,680,017	32.3	1.1
General Revenue	0	0	0	-3,226,731	-3,226,731	--	--
Sub-total	654,766,944	212,387,711	18,335,234	365,635,597	1,251,125,486	32.4	1.5
Dickinson School of Law	7,224,126	1,860,042	276,777	7,396,201	16,757,146	25.7	1.7
Grand total	661,991,070	214,247,753	18,612,011	373,031,798	1,267,882,632	32.4	1.5

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  
2002-03 vs. 2003-04

Category	2002-03		2003-04		2002-03 vs. 2003-04	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Books & Periodicals	\$15,818,520	4.5%	\$15,313,582	3.9%	-\$504,938	-3.2%
Communication Services	16,087,892	4.6	15,438,616	3.9	-649,276	-4.0
Conferences & Group Activities	12,671,101	3.6	13,510,310	3.4	839,209	6.6
Debt Service	737,700	0.2	737,700	0.2	0	0.0
Employee Benefits Billed	982,141	0.3	955,966	0.2	-26,175	-2.7
Equipment	41,915,700	11.9	50,022,874	12.7	8,107,174	19.3
Freight Charges	85,293	a	101,348	a	16,055	18.8
Insurance & Interest	5,864,706	1.7	7,129,178	1.8	1,264,472	21.6
Legal Expense	3,079,646	0.9	3,214,809	0.8	135,163	4.4
Miscellaneous	19,540,126	5.5	19,696,100	5	155,974	0.8
Property Expense	4,163,496	1.2	4,902,170	1.2	738,674	17.7
Publications, Printing & Copying	11,932,846	3.4	12,596,910	3.2	664,064	5.6
Repairs, Alterations & Capital	70,001,840	19.8	88,268,095	22.5	18,266,255	26.1
Research Facilities	1,000,000	0.3	1,000,000	0.3	0	0.0
Student Aid	30,069,156	8.5	34,868,310	8.9	4,799,154	16.0
Supplies & Materials for Resale	3,864,525	1.1	3,627,061	0.9	-237,464	-6.1
Supplies, Materials & Services	61,697,419	17.5	64,970,200	16.5	3,272,781	5.3
Travel Expense	18,214,582	5.2	18,612,011	4.7	397,429	2.2
Utilities Purchased	35,635,435	10.1	37,634,535	9.6	1,999,100	5.6
Grand total <sup>2</sup>	353,362,124	100.0	\$392,599,775	100	39,237,651	11.1

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.

THE PENNSYLVANIA STATE UNIVERSITY  
TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING REVENUES AND EXPENDITURES  
COMPARATIVE SUMMARY  
2002-03 vs. 2003-04

Category	2002-03		2003-04		2002-03 vs. 2003-04	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
<b>Operating Revenues:</b>						
Student Fees, Sales, etc.	\$236,850,285	100.0%	\$242,540,432	100.0%	\$5,690,147	2.4%
Grand total revenues <sup>1</sup>	236,850,285	100.0	242,540,432	100.0	5,690,147	2.4
<b>Operating Expenditures:</b>						
Total Salaries & Wages	51,090,424	23.0	52,408,356	22.8	1,317,932	2.6
Employee Benefits <sup>2</sup>	14,337,191	6.4	15,912,761	6.9	1,575,570	11.0
Travel	5,675,361	2.6	4,995,636	2.2	-679,725	-12.0
Other Operating Expenditures	151,251,979	68.0	156,954,819	68.2	5,702,840	3.8
Grand total expenditures <sup>1,3</sup>	222,354,955	100.0	230,271,572	100.0	7,916,617	3.6

1. Includes College of Medicine at Hershey and Dickinson School of Law.
2. Includes employee benefits billed only.
3. Because of rounding, detail may not sum to total.

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 OPERATING EXPENDITURES  
BY ACADEMIC/ADMINISTRATIVE UNIT  
2003-04

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	\$898,421	\$262,489	\$14,984	\$1,462,878	\$2,638,772	29.2%	0.6%
College of Medicine at Hershey	393,604	106,948	1,857	1,794,379	\$2,296,788	27.2	0.1
Dickinson School of Law	149,981	56,725	0	242,818	\$449,524	37.8	0.0
Erie	325,591	43,589	0	58,790	\$427,970	13.4	0.0
Total	1,767,597	469,751	16,841	3,558,865	5,813,054	26.6	0.3
Support Units:							
Athletic Recreation & Support Services	1,297,039	311,552	4,977	1,793,802	3,407,370	24.0	0.1
Finance & Business	35,656,878	10,288,297	282,793	115,469,504	161,697,472	28.9	0.2
Information Technology Services	687,533	184,794	68,078	10,533,703	11,474,108	26.9	0.6
Intercollegiate Athletics	10,850,645	3,871,300	4,574,850	22,253,457	41,550,252	35.7	11.0
Student Affairs	2,148,664	787,067	48,097	3,345,488	6,329,316	36.6	0.8
Total	50,640,759	15,443,010	4,978,795	153,395,954	224,458,518	30.5	2.2
Grand total	52,408,356	15,912,761	4,995,636	156,954,819	230,271,572	30.4	2.2

1. Includes employee benefits billed only.

SOURCE: Data provided by The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY  
TOTAL UNIVERSITY AUXILIARY ENTERPRISES DEPARTMENTAL ALLOTMENTS<sup>1</sup>  
BY EXPENDITURE TYPE  
2002-03 vs. 2003-04

Category	2002-03		2003-04		2002-03 vs. 2003-04	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Books & Periodicals	\$214,776	0.1%	\$256,686	0.1%	\$41,910	19.5%
Communication Services	8,791,083	5.1	7,961,457	4.5	-829,626	-9.4
Conferences & Group Activities	1,515,753	0.9	1,527,305	0.9	11,552	0.8
Debt Service	15,739,157	9.2	15,414,471	8.7	-324,686	-2.1
Deferred Maintenance	12,500,000	7.3	15,996,855	9.0	3,496,855	28.0
Employee Benefits Billed	14,337,191	8.4	15,912,761	8.9	1,575,570	11.0
Equipment	3,779,471	2.2	4,941,135	2.8	1,161,664	30.7
Freight Charges	5,116	a	7,184	a	2,068	40.4
Insurance & Interest	756,320	0.4	801,670	0.5	45,350	6.0
Legal Expense	27,433	a	13,308	a	-14,125	-51.5
Miscellaneous	19,624,666	11.5	20,522,905	11.5	898,239	4.6
Property Expense	3,743,995	2.2	3,691,755	2.1	-52,240	-1.4
Publications, Printing & Copying	1,499,987	0.9	1,516,018	0.9	16,031	1.1
Repairs, Alterations & Capital	22,409,430	13.1	22,816,604	12.8	407,174	1.8
Student Aid	4,817,877	2.8	3,982,031	2.2	-835,846	-17.3
Supplies & Materials for Resale	24,408,774	14.3	25,586,316	14.4	1,177,542	4.8
Supplies, Materials & Services	18,935,410	11.1	19,361,089	10.9	425,679	2.2
Travel Expense	5,675,361	3.3	4,995,636	2.8	-679,725	-12.0
Utilities Purchased	12,483,131	7.3	12,558,030	7.1	74,899	0.6
Grand total <sup>2</sup>	171,264,531	100.0	177,863,216	100.0	6,598,685	3.9

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

2. Includes College of Medicine at Hershey and Dickinson School of Law. Because of rounding, detail may not sum to total.

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  
2002-03 vs. 2003-04

Category	2002-03		2003-04		2002-03 vs. 2003-04	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Instructional:						
Tuition & Fees	\$367,460,912	49.7%	\$397,014,709	50.3%	\$29,553,797	8.0%
State Appropriations	168,493,360	22.8	163,386,000	20.7	-5,107,360	-3.0
Other Operating Revenue	203,829,290	27.6	229,116,572	29.0	25,287,282	12.4
Grand total revenues <sup>1</sup>	739,783,562	100.0	789,517,281	100.0	49,733,719	6.7
Operating Expenditures:						
Instructional:						
Total Salaries & Wages	322,504,573	43.4	340,949,594	43.1	18,445,021	5.7
Employee Benefits <sup>2</sup>	95,558,057	12.9	107,433,157	13.6	11,875,100	12.4
Travel <sup>3</sup>	17,955,212	2.4	18,403,463	2.3	448,251	2.5
Other Operating Expenditures	307,331,802	41.3	323,573,411	40.9	16,241,609	5.3
Grand total expenditures <sup>1</sup>	743,349,644	100.0	790,359,625	100.0	47,009,981	6.3

1. Because of rounding, detail may not sum to total.
2. Includes fringe benefit recovery.
3. 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  
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
Chancellor:							
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, Budget & Controller	8,653,602	2,288,680	168,205	1,076,861	12,187,348	26.4	1.4
Vice Chancellor, Institutional Advancement	5,149,700	1,307,579	291,968	1,024,723	7,773,970	25.4	3.8
Total	30,317,920	7,915,096	5,455,607	21,554,074	65,242,697	26.1	8.4
Executive Vice Chancellor:							
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
University of Pittsburgh Applied Research Center	0	0	3,762	6,708,763	6,712,525	--	0.1
Total	26,747,742	7,092,680	925,895	29,396,808	64,163,125	26.5	1.4
General University: <sup>2</sup>							
General University	9,651	10,309,644 <sup>a</sup>	0	49,237,072	49,246,723	--	0.0
Total	9,651	10,309,644 <sup>a</sup>	0	49,237,072	49,246,723	--	0.0
Senior Vice Chancellor & Provost:							
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
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
Libraries	7,365,946	1,818,341	163,155	9,512,649	18,860,091	24.7	0.9
School of Arts and Sciences	63,094,907	19,300,229	1,933,465	29,538,799	113,867,400	30.6	1.7
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
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 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	12,540,676	3,357,420	370,324	4,488,883	20,757,303	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	187,766,906	52,480,919	7,842,950	110,541,396	358,632,171	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
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
School of Medicine Division:							
School of Medicine	24,020,308	3,810,454	2,224,727	56,210,231	86,265,720	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
University of Pittsburgh Cancer Institute	4,048,885	1,076,442	249,524	11,641,619	17,016,470	26.6	1.5
Western Psychiatric Institute and Clinic	6,841,697	1,533,862	29,800	18,816,903	27,222,262	22.4	0.1
Total	43,486,470	8,706,448	2,682,232	87,468,984	142,344,134	20.0	1.9
Grand total	322,504,573	95,558,057 <sup>a</sup>	17,955,212	307,331,802	743,349,644	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.

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  
2003-04

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	\$7,673,200	\$2,630,827	\$4,208,996	\$21,920,476	\$36,433,499	34.3%	11.6%
Chancellor	11,450,468	3,460,646	622,317	-2,435,327	13,098,104	30.2	4.8
General Counsel	1,098,524	376,141	28,272	1,058,020	2,560,957	34.2	1.1
Secretary of the Board of Trustees	474,933	163,854	236,328	408,895	1,284,010	34.5	18.4
Vice Chancellor, Budget & Controller	9,586,081	3,135,925	203,113	1,038,474	13,963,593	32.7	1.5
Vice Chancellor, Institutional Advancement	4,865,794	1,517,243	231,488	921,633	7,536,158	31.2	3.1
Total	35,149,000	11,284,636	5,530,514	22,912,171	74,876,321	32.1	7.4
<b>Executive Vice Chancellor:</b>							
Associate Vice Chancellor, Human Resources	1,914,038	630,211	61,107	-183,079	2,422,277	32.9	2.5
Business Operations	6,447,747	2,208,741	431,597	4,218,650	13,306,735	34.3	3.2
Executive Vice Chancellor	1,318,461	370,227	105,937	4,353,481	6,148,106	28.1	1.7
Facilities Management	16,931,143	5,697,964	286,998	15,149,748	38,065,853	33.7	0.8
University of Pittsburgh Applied Research Center	0	0	3,875	6,519,186	6,523,061	--	0.1
Total	26,611,389	8,907,143	889,514	30,057,986	66,466,032	33.5	1.3
<b>General University:<sup>2</sup></b>							
General University	565,980	4,111,616 <sup>a</sup>	0	47,123,602	51,801,198	--	0.0
Total	565,980	4,111,616 <sup>a</sup>	0	47,123,602	51,801,198	--	0.0
<b>Senior Vice Chancellor &amp; Provost:</b>							
College of General Studies	2,348,369	784,121	62,458	964,951	4,159,899	33.4	1.5
Computing Services & Systems Development	10,252,616	3,330,567	101,314	3,124,467	16,808,964	32.5	0.6
Education-University Service Programs	1,032,815	292,725	16,835	399,523	1,741,898	28.3	1.0
Graduate School of Public & International Affairs	4,430,769	1,228,708	114,379	2,058,480	7,832,336	27.7	1.5
Katz Graduate School of Business	13,638,283	4,143,950	793,174	3,755,494	22,330,901	30.4	3.6
Learning Research & Development Center	2,851,446	910,091	1,398,502	1,746,127	6,906,166	31.9	20.3
Libraries	7,662,481	2,176,775	175,924	9,666,902	19,682,082	28.4	0.9
School of Arts and Sciences	66,475,974	21,687,979	2,066,283	28,829,165	119,059,401	32.6	1.7
School of Education	8,503,788	2,482,534	129,633	3,491,017	14,606,972	29.2	0.9
School of Engineering	14,465,997	4,400,249	613,752	9,409,681	28,889,679	30.4	2.1
School of Information Sciences	3,863,525	1,269,317	135,341	2,129,774	7,397,957	32.9	1.8
School of Law	6,290,146	1,794,255	333,403	3,647,752	12,065,556	28.5	2.8
School of Social Work	2,607,419	784,033	118,890	970,925	4,481,267	30.1	2.7
Senior Vice Chancellor & Provost	14,539,508	4,086,162	986,090	34,897,188	54,508,948	28.1	1.8
Student Affairs	3,642,484	1,200,721	258,398	1,151,148	6,252,751	33.0	4.1
University Center for International Studies	2,007,508	721,473	321,417	1,719,431	4,769,829	35.9	6.7
University Center for Social & Urban Research	395,723	131,394	6,678	340,322	874,117	33.2	0.8
University Honors College	440,752	142,558	24,085	117,124	724,519	32.3	3.3

University of Pittsburgh at Bradford	6,820,438	2,106,406	301,196	4,566,742	13,794,782	30.9	2.2
University of Pittsburgh Greensburg	6,899,989	2,106,895	288,962	1,632,310	10,928,156	30.5	2.6
University of Pittsburgh Johnstown	12,884,983	3,951,985	376,903	5,161,837	22,375,708	30.7	1.7
University of Pittsburgh Titusville	2,341,933	722,164	53,511	955,285	4,072,893	30.8	1.3
Total	194,396,946	60,455,062	8,677,128	120,735,645	384,264,781	31.1	2.3
Senior Vice Chancellor, Health Sciences:							
Graduate School of Public Health	4,354,878	1,405,196	348,792	3,258,839	9,367,705	32.3	3.7
School of Dental Medicine	12,076,104	3,354,562	202,314	3,148,090	18,781,070	27.8	1.1
School of Health & Rehabilitation Sciences	4,314,801	1,305,554	103,117	1,119,110	6,842,582	30.3	1.5
School of Nursing	5,637,803	1,697,099	148,050	1,788,316	9,271,268	30.1	1.6
School of Pharmacy	3,160,979	995,505	121,195	530,136	4,807,815	31.5	2.5
Senior Vice Chancellor, Health Sciences	6,472,171	1,776,643	261,293	445,780	8,955,887	27.5	2.9
Total	36,016,736	10,534,559	1,184,761	10,290,271	58,026,327	29.2	2.0
School of Medicine Division:							
School of Medicine	26,228,686	5,660,904	1,708,673	60,520,185	94,118,448	21.6	1.8
School of Medicine Division-Administration	9,122,793	2,976,292	154,778	-1,100,202	11,153,661	32.6	1.4
University of Pittsburgh Cancer Institute	6,299,292	1,681,139	224,942	12,529,418	20,734,791	26.7	1.1
Western Psychiatric Institute and Clinic	6,558,772	1,821,806	33,153	20,504,335	28,918,066	27.8	0.1
Total	48,209,543	12,140,141	2,121,546	92,453,736	154,924,966	25.2	1.4
Grand total	340,949,594	107,433,157 <sup>a</sup>	18,403,463	323,573,411	790,359,625	28.9 <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 benefit recovery.

SOURCE: Data provided by University of Pittsburgh.

UNIVERSITY OF PITTSBURGH  
TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING REVENUES AND EXPENDITURES  
COMPARATIVE SUMMARY  
2002-03 vs. 2003-04

Category	2002-03		2003-04		2002-03 vs. 2003-04	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Student Fees, Sales, etc.	\$87,426,641	100.0%	\$90,911,034	100.0%	\$3,484,393	4.0%
Grand total revenues	87,426,641	100.0	90,911,034	100.0	3,484,393	4.0
Operating Expenditures:						
Total Salaries & Wages	12,433,076	14.2	12,858,264	14.1	425,188	3.4
Employee Benefits	3,215,957	3.7	4,110,960	4.5	895,003	27.8
Travel <sup>1</sup>	413,944	0.5	398,247	0.4	-15,697	-3.8
Other Operating Expenditures	71,360,579	81.6	73,594,537	80.9	2,233,958	3.1
Grand total expenditures <sup>2</sup>	87,423,556	100.0	90,962,008	100.0	3,538,452	4.0

1. Includes travel and business expense.

2. Because of rounding, detail may not sum to total.

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	1,378,475	321,987	69,246	5,487,960	7,257,668	23.4	1.0
Parking	93,422	13,325	18,897	1,628	127,272	14.3	14.8
Total	1,700,882	397,582	88,348	10,326,943	12,513,755	23.4	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 Development Center	943,044	250,253	18,087	-52,931	1,158,453	26.5	1.6
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 Service	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	52,754,845	65,141,491	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	12,433,076	3,215,957	413,944	71,360,579	87,423,556	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.

UNIVERSITY OF PITTSBURGH  
TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING EXPENDITURES  
BY ACADEMIC/ADMINISTRATIVE UNIT  
2003-04

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	\$99,301	\$30,705	\$2,869	\$645,688	\$778,563	30.9%	0.4%
Food Service	43,306	15,331	45	1,357,359	1,416,041	35.4	a
Housing	355,564	113,523	19,753	1,672,934	2,161,774	31.9	0.9
Total	498,171	159,559	22,667	3,675,981	4,356,378	32.0	0.5
University of Pittsburgh at Greensburg:							
Book Stores	52,007	17,518	0	1,010,195	1,079,720	33.7	0.0
Food Service	0	0	0	1,093,017	1,093,017	--	0.0
Housing	95,641	33,857	11,111	2,338,077	2,478,686	35.4	0.4
Parking	0	0	0	84,717	84,717	--	0.0
Total	147,648	51,375	11,111	4,526,006	4,736,140	34.8	0.2
University of Pittsburgh at Johnstown:							
Book Stores	226,364	77,776	36	1,442,764	1,746,940	34.4	a
Food Service	14,590	5,165	0	3,697,767	3,717,522	35.4	0.0
Housing	1,430,109	432,341	52,143	6,096,005	8,010,598	30.2	0.7
Parking	88,374	15,740	18,329	5,084	127,527	17.8	14.4
Total	1,759,437	531,022	70,508	11,241,620	13,602,587	30.2	0.5
University of Pittsburgh at Oakland:							
Book Stores	1,736,876	545,624	9,163	12,114,753	14,406,416	31.4	0.1
Child Development Center	943,215	313,158	14,603	-118,455	1,152,521	33.2	1.3
Copy Center	160,064	49,949	16,016	-112,363	113,666	31.2	14.1
Falk School	1,230,937	369,158	32,879	180,647	1,813,621	30.0	1.8
Food Service	376,673	129,194	86,236	15,017,621	15,609,724	34.3	0.6
Housing	3,837,058	1,251,693	34,077	17,373,069	22,495,897	32.6	0.2
ID Center	403,176	125,965	13,357	-412,749	129,749	31.2	10.3
Natural Gas Powered Vans	0	0	0	164,590	164,590	--	0.0
Packages Plus	0	0	0	40,194	40,194	--	0.0
Parking	560,379	188,040	23,406	4,371,057	5,142,882	33.6	0.5
Property Management	647,946	208,721	37,784	4,583,806	5,478,257	32.2	0.7
Total	9,896,324	3,181,502	267,521	53,202,170	66,547,517	32.1	0.4
University of Pittsburgh at Titusville:							
Book Stores	35,829	12,683	99	234,568	283,179	35.4	a
Food Service	18,931	6,564	0	431,777	457,272	34.7	0.0
Housing	501,924	168,255	26,341	282,415	978,935	33.5	2.7
Total	556,684	187,502	26,440	948,760	1,719,386	33.7	1.5
Grand total	12,858,264	4,110,960	398,247	73,594,537	90,962,008	32.0	0.4

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  
 2002-03 vs. 2003-04

Category	2002-03		2003-04		2002-03 vs. 2003-04	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
Operating Revenues:						
Instructional:						
Tuition and Fees	\$323,120,582	58.3%	\$353,637,093	61.3%	\$30,516,511	9.4%
State Appropriations	170,148,580	30.7	164,941,000	28.6	-5,207,580	-3.1
Departmental Income	18,019,866	3.2	18,538,792	3.2	518,926	2.9
Other	42,505,292	7.7	40,061,435	6.9	-2,443,857	-5.7
Grand total revenues <sup>1</sup>	554,491,332	100.0	577,178,320	100.0	22,686,988	4.1
Operating Expenditures:						
Instructional:						
Salaries & Wages	296,638,686	54.9	305,505,441	54.1	8,866,755	3.0
Employee Benefits	83,596,097	15.5	90,279,925	16.0	6,683,828	8.0
Travel <sup>2</sup>	3,345,293	0.6	3,485,808	0.6	140,515	4.2
Other	156,753,659	29.0	165,819,091	29.3	9,065,432	5.8
Grand total expenditures <sup>1</sup>	540,333,735	100.0	565,090,265	100.0	24,756,530	4.6

1. Because of rounding, detail may not sum to total.

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	\$5,666,057	\$1,483,828	\$73,350	\$38,954,650	\$46,177,885	26.2%	0.2%
Miscellaneous University	0	0	0	17,500,011	17,500,011	--	0.0
President	9,664,128	3,003,527	483,375	4,301,071	17,452,101	31.1	2.8
Provost	212,262,873	61,910,827	2,442,416	20,242,093	296,858,209	29.2	0.8
Vice President, CFO & Treasurer	16,860,344	1,853,029	57,044	44,323,721	63,094,138	11.0	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, Operations	30,530,959	8,897,544	26,536	20,370,901	59,825,940	29.1	a
Vice President, Students	6,519,429	1,711,083	156,440	3,894,768	12,281,720	26.2	1.3
Grand total <sup>3</sup>	296,638,686	83,596,097	3,345,293	156,753,659	540,333,735	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.

3. Because of rounding, detail may not sum to total.

a. Rounds to less than 0.1 percent.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY  
 TOTAL UNIVERSITY GENERAL FUNDS OPERATING EXPENDITURES  
 BY ACADEMIC/ADMINISTRATIVE UNIT<sup>1</sup>  
 2003-04

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	\$6,292,707	\$1,603,769	\$67,331	\$43,481,131	\$51,444,938	25.5%	0.1%
Miscellaneous University	0	0	0	0	0	--	--
President	10,017,516	3,209,861	396,457	4,727,995	18,351,829	32.0	2.2
Provost	215,634,228	63,090,440	2,732,018	35,909,223	317,365,909	29.3	0.9
Vice President, CFO & Treasurer	18,095,604	6,125,526	49,785	50,563,582	74,834,497	33.9	0.1
Vice President, Computer/Information	15,435,488	4,846,732	63,405	7,479,262	27,824,887	31.4	0.2
Vice President, Operations	32,929,683	9,540,444	12,611	19,651,294	62,134,032	29.0	a
Vice President, Students	7,100,215	1,863,153	164,201	4,006,604	13,134,173	26.2	1.3
Grand total <sup>3</sup>	305,505,441	90,279,925	3,485,808	165,819,091	565,090,265	29.6	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.
3. Because of rounding, detail may not sum to total.
- a. Rounds to less than 0.1 percent.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY  
 TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING REVENUES AND EXPENDITURES  
 COMPARATIVE SUMMARY  
 2002-03 vs. 2003-04

Category	2002-03		2003-04		2002-03 vs. 2003-04	
	Amount	Percentage of grand total	Amount	Percentage of grand total	Amount change	Percentage change
<b>Operating Revenues:</b>						
Departmental Income	\$129,429,869	100.0%	\$138,258,294	100.0%	\$8,828,425	6.8%
Grand total revenues	129,429,869	100.0	138,258,294	100.0	8,828,425	6.8
<b>Operating Expenditures:</b>						
<b>Instructional:</b>						
Salaries & Wages	47,602,922	34.5	60,438,484	41.5	12,835,562	27.0
Employee Benefits	12,299,283	8.9	14,861,631	10.2	2,562,348	20.8
Travel <sup>1</sup>	556,548	0.4	564,209	0.4	7,661	1.4
Other	77,420,720	56.2	69,715,758	47.9	-7,704,962	-10.0
Grand total expenditures <sup>2</sup>	137,879,473	100.0	145,580,082	100.0	7,700,609	5.6

1. Includes travel, subsistence and lodging.

2. Because of rounding, detail may not sum to total.

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	\$5,716,421	\$1,731,650	\$189,082	\$7,662,542	\$15,299,695	30.3%	1.2%
Total	5,716,421	1,731,650	189,082	7,662,542	15,299,695	30.3	1.2
Provost:							
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
Temple University Press	676,728	220,932	24,924	1,683,407	2,605,991	32.6	1.0
Total <sup>2</sup>	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 <sup>2</sup>	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 <sup>2</sup>	47,602,922	12,299,283	556,548	77,420,720	137,879,473	25.8	0.4

1. Includes travel, subsistence and lodging.

2. Because of rounding, detail may not sum to total.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY  
 TOTAL UNIVERSITY AUXILIARY ENTERPRISES OPERATING EXPENDITURES  
 BY ACADEMIC/ADMINISTRATIVE UNIT  
 2003-04

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	\$5,606,445	\$1,742,080	\$125,834	\$8,214,594	\$15,688,953	31.1%	0.8%
Total	5,606,445	1,742,080	125,834	8,214,594	15,688,953	31.1	0.8
Provost:							
Dental Practice Plan	106,136	32,176	0	173,993	312,305	30.3	0.0
Medical Practice Plan	48,106,038	11,263,913	358,933	18,270,667	77,999,551	23.4	0.5
Temple University Press	860,506	278,755	40,290	1,655,425	2,834,976	32.4	1.4
Total <sup>2</sup>	49,072,680	11,574,844	399,223	20,100,085	81,146,832	23.6	0.5
Vice President, CFO & Treasurer:							
Bookstores	11,880	4,134	0	127,424	143,438	34.8	0.0
Duplicating/Copy Centers	402,771	124,872	1,308	-445,139	83,812	31.0	1.6
Other Auxiliaries	176,575	59,943	360	138,639	375,517	33.9	0.1
Parking Operations	589,554	161,600	4,338	2,410,506	3,165,998	27.4	0.1
Sugarloaf Conference Center	80,184	27,904	0	300,963	409,051	34.8	0.0
The Liacouras Center	0	0	0	2,063,282	2,063,282	--	0.0
Total <sup>2</sup>	1,260,964	378,453	6,006	4,595,675	6,241,098	30.0	0.1
Vice President, Students:							
Office of Housing	4,498,395	1,166,254	33,146	36,805,404	42,503,199	25.9	0.1
Total	4,498,395	1,166,254	33,146	36,805,404	42,503,199	25.9	0.1
Grand total <sup>2</sup>	60,438,484	14,861,631	564,209	69,715,758	145,580,082	24.6	0.4

1. Includes travel, subsistence and lodging.

2. Because of rounding, detail may not sum to total.

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 2003-04. 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  
 2003-04

Academic/administrative unit	Total amount	Percentage of grand total
Computer Equipment-MIS Department	\$518,595	2.5%
Contractors, Physical Plant	3,280,820	15.7
Entertainment, Student Activities, Student Related	452,804	2.2
Library, Instructional & Educational Equipment	955,632	4.6
Maintenance-Physical Plant	1,771,323	8.5
Office Supplies-Printing, Furniture, Medical, Other	1,040,640	5.0
Professional Services, Memberships, Benefits	10,093,894	48.3
Travel, Rentals, and Administrative, etc.	2,794,175	13.4
Grand total <sup>2</sup>	20,907,883	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. Because of rounding, detail may not sum to total.

SOURCE: Data provided by Lincoln University.



LINCOLN UNIVERSITY  
CONTRACTS<sup>1</sup>  
BY CONTRACT SIZE  
2003-04

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:		
TIAA-CREFF	\$2,149,764	38.7%	Stein Communications	\$99,093	10.2%
Gourmet Services, Inc.	1,956,434		Alpha Office Supplies, Inc.	99,042	
Aetna U.S. Healthcare	1,625,690		LECS Comptroller's Office	98,844	
Commerce Capital	1,192,294		U.S. Treasury	98,665	
PECO Energy - Box 7888	1,163,330		Trigen-Philadelphia Energy Comp.	98,539	
Total <sup>2</sup>	8,087,512		Jenzabar	92,878	
Vendor contracts greater than or equal to \$100,000 and less than \$1 million:			BFI Waste Systems	92,390	
AMGRO Premium Financing	557,379	Delcollo Electric, Inc.	83,401		
American Express Company	519,880	Focal Comm Corp. of PA	83,262		
Books & More	513,506	Caldwell & Gregory	82,086		
Weidenhammer Systems Corp.	455,046	Davis Fuel Company	79,318		
Chapman Agency	405,263	Wyndham Philadelphia	75,755		
Keystone Health Plan East	331,695	EBSCO Subscription Services	74,801		
AP3C Architects	319,582	Citation Graphics/Cooper River	72,350		
EduTek	232,307	Spectra Contract Flooring	71,400		
York International Corporation	212,047	Verizon	70,926		
Tangent Computer, Inc.	193,310	City of Philadelphia	68,069		
State Fund	170,631	Accommodation Mollen, Inc.	65,786		
Smith Mack Property Management	169,578	Chester Water Authority	64,008		
Gateway Graphics, Inc.	167,294	University of Delaware	62,598		
Phoenix Construction Services, Inc.	160,848	Gerald R. Davis	61,544		
PA Unemployment Comp. Fund	153,654	Proquest	61,300		
Multi-Communications Connection	153,248	Thompson, Cobb, Bazilio & Assoc.	60,000		
Blank Rome LLP	151,481	Joseph S. Urban	55,895		
Kencor Elevator Systems	150,061	Commonwealth of PA-Public Works	53,000		
Delphi Petroleum, Inc.	147,557	ADP, Inc.	52,747		
Delta Dental Of Pennsylvania	146,589	Campus Partners	52,739		
Xerox Corporation *WILM/PHILA*	138,213	Gooding Delaware, Inc.	52,690		
Pitney Bowes (Postage By Phone)	125,298	Sheraton New York Hotel & Tower	52,050		
CNA Group Benefits	122,601	Total <sup>2</sup>	2,135,176		
CDW-G	108,584	Vendor contracts less than \$50,000:			
Verizon Select Services Inc.	107,444	Total	4,353,487	20.8	
Toshiba America-Education	107,024	Grand total <sup>2</sup>			
Reliance Standard Life Insurance	106,111	Total amount	20,907,882	100.0	
521 Management Group, Inc.	104,359	Percentage of grand total			
Global Mechanical, Inc.	101,117				
Total <sup>2</sup>	6,331,707	30.3			

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. Because of rounding, detail may not sum to total.

SOURCE: Data provided by Lincoln University.

LINCOLN UNIVERSITY  
 CONTRACTS<sup>1</sup>  
 BY VENDOR LOCATION  
 2003-04

Vendor location	Total amount	Percentage of grand total
Pennsylvania	\$10,051,871	48.1%
Out-of-State	10,856,011	51.9
Grand total <sup>2</sup>	20,907,882	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. Because of rounding, detail may not sum to total.

SOURCE: Data provided by Lincoln University.

THE PENNSYLVANIA STATE UNIVERSITY  
 CONTRACTS<sup>1</sup>  
 BY ACADEMIC/ADMINISTRATIVE UNIT  
 2003-04

Academic/administrative unit	Total amount	Percentage of grand total
University Park Colleges:		
College of Agricultural Sciences	\$16,881,546	
College of Arts & Architecture	1,012,582	
College of Communications	645,371	
College of Earth & Mineral Sciences	7,466,552	
College of Education	1,762,571	
College of Engineering	16,112,072	
College of Health & Human Development	7,476,390	
College of The Liberal Arts	2,611,686	
Eberly College of Science	15,639,838	
School of Information Science & Technology	2,686,216	
Smeal College of Business Administration	3,128,130	
Total <sup>2</sup>	75,422,954	11.3%
Academic Support Units:		
Enrollment Management & Administration	1,404,524	
Graduate School	155,030	
Information Technology Services	35,262,470	
International Programs	4,077,052	
Research	64,625,199	
Schreyer Honors College	58,056	
Undergraduate Education	465,260	
University Arts Services	1,676,479	
University Libraries	14,609,159	
University Outreach	7,135,422	
Total <sup>2</sup>	129,468,651	19.5
Administrative Support Units:		
Athletic Recreation & Support Services	1,863,219	
Development & Alumni Relations	4,004,014	
Educational Equity	160,621	
Finance & Business	42,332,632	
Finance & Business-Housing & Foods	9,184,823	
Finance & Business-Physical Plant	287,548,187	
General & Academic Administration	1,206,357	
Intercollegiate Athletics	10,752,332	
Student Affairs	13,626,068	
University Relations	591,146	
Total <sup>2</sup>	371,269,399	55.8
Other Penn State Locations:		
Abington	2,762,407	
Altoona	4,610,285	
Beaver	1,218,572	
Berks	3,302,224	
Commonwealth College-Central Office	544,864	
Delaware County	1,413,337	
DuBois	966,421	
Erie	4,336,373	
Fayette	1,397,662	
Great Valley	1,994,574	
Harrisburg	4,182,551	
Hazleton	1,031,439	
Lehigh Valley	1,103,804	
McKeesport	1,805,971	
Mont Alto	1,136,178	
New Kensington	1,334,523	
Schuylkill	953,526	
Shenango	704,016	
Wilkes-Barre	900,431	
Worthington Scranton	1,021,474	
York	1,342,015	
Total <sup>2</sup>	38,062,647	5.7
Sub-total <sup>2</sup>	614,223,651	92.3
College of Medicine at Hershey	48,383,585	7.3
Dickinson School of Law	2,987,870	0.4
Grand total <sup>2</sup>	665,595,106	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. Because of rounding, detail may not sum to total.

SOURCE: Data provided by The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY  
 CONTRACTS<sup>1</sup>  
 BY EXPENDITURE TYPE  
 2003-04

Expenditure type	Total amount	Percentage of grand total
Books & Periodicals	\$15,432,617	2.3%
Communication Services	12,051,851	1.8
Conferences & Group Activities	4,947,154	0.7
Employee Benefits Billed	39,498	a
Equipment Budget	89,529,431	13.5
Freight Charges	226,892	a
Insurance & Interest	10,991,364	1.7
Legal Expense	3,042,518	0.5
Miscellaneous	25,028,492	3.8
Property Expense	9,128,186	1.4
Publications, Printing & Copying	11,376,764	1.7
Repairs, Alterations & Capital	337,695,222	50.7
Student Aid	3,933,369	0.6
Supplies & Materials for Resale	35,451,335	5.3
Supplies, Materials & Services	54,041,830	8.1
Travel Expense	10,552,022	1.6
Utilities Purchased	42,126,561	6.3
Grand total <sup>2</sup>	665,595,106	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. Because of rounding, detail may not sum to total.

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  
2003-04

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.	\$63,516,733		Fakespace Systems	\$1,379,870	
Gilbane Building Co.	50,312,228		SYSCO Food Service Pittsburgh	1,373,085	
Skanska USA Building, Inc.			AT&T	1,328,143	
Mid Atlantic Division	25,557,762		Sun Microsystems	1,325,571	
Allegheny Power	15,139,127		Hewlett-Packard	1,323,939	
Dell Marketing LP	13,033,987		YBP Library Services	1,319,650	
McKesson General Medical Corp.	10,637,095		Raytheon Visions Systems	1,285,939	
DRS Infrared Technologies LP	8,683,301		Inst. Int'l Education of Students	1,259,170	
PPL Utilities	7,297,793		Naval Undersea Warfare Center	1,251,575	
Walter Mucci Construction Co., Inc.	6,951,733		Aon Risk Services, Inc. of PA	1,228,787	
EBSCO	5,793,731		School District of Philadelphia	1,202,818	
Farfield Co.	5,682,353		Perfect Order Manufacturing	1,197,980	
United Airlines	5,556,861		Majek Fire Protection, Inc.	1,168,561	
Poole Anderson Construction	5,434,401		Geisinger Health System	1,168,337	
Whiting Turner Contracting Co.	5,362,462		Polivka Surface Engineering LTD	1,121,930	
IBM Corp.	4,589,518		Mass. Institute of Technology		
R. S. Mowery & Sons, Inc.	4,422,212		Cashiers Office	1,118,847	
Stone Valley Construction	4,406,594		Penn State Hershey Medical Center	1,102,197	
Verizon	4,295,025		D & H Distributing Co.	1,088,499	
Wyatt, Inc.	4,238,965		Omicron Nano Tech.	1,088,172	
Bradford Energy Company, Inc.	3,827,932		Nittany Office Equipment, Inc.	1,078,017	
Lobar, Inc.	3,667,636		Jeol USA, Inc.	1,061,455	
Apple Computer, Inc.	3,349,074		Hayes Large Architect	1,060,987	
Marsh USA, Inc.	3,246,340		Barber-Nichols Co.	1,059,935	
Glenn O. Hawbaker, Inc.	2,906,548		Carnegie Mellon University	1,056,531	
Abacus Engineered Systems, Inc.	2,842,391		Temple University Bursars Office	1,055,237	
McQuaide Blasko	2,794,878		Beckman Coulter, Inc.	1,050,597	
PEPCO Energy	2,679,958		Midatlantic Construction & Design	1,049,796	
Xerox Corp.	2,539,000		Ikon Office Solution	1,042,675	
PSRP Developers, Inc.	2,514,182		Lockheed Martin Corp. Missiles & Space	1,014,053	
Bob Biter Electrical Enterprises, Inc.	2,459,916		State College Area School District	1,008,342	
Reginella Construction Co., Inc.	2,362,370		Pennsylvania Network	1,000,051	
Decade Optical Systems, Inc.	2,353,904		PMA Insurance Group	973,031	
Telcove	2,281,614		PBS Video	938,914	
EDO RSS, Inc.	2,275,135		PSMSHMC Paul Swinko	920,060	
Nittany Building Specialties	2,207,574		Fisher Scientific	892,665	
E Plus Technology	2,205,892		G. M. McCrossin	864,715	
Worth & Co., Inc.	2,192,950		Intevac	861,554	
Kinsley Construction	2,154,066		The Hite Company	835,200	
Bower Lewis Thrower	2,103,834		NUWC	832,805	
103 PSRP Developers	2,101,082		Nationwide Advertising Service	832,415	
Factory Mutual Insurance Company	2,075,480		ATT	823,921	
Total <sup>1</sup>	308,053,677	46.3%	Centre County Historical Society	823,417	
			Centre Business Products, Inc.	804,609	
Vendor contracts greater than or equal to \$750,000 and less than \$2 million:			Thomas Jefferson University	795,213	
Boeing Svs, Inc.	1,926,498		Penn Installations, Inc.	794,237	
Raytheon	1,812,318		Mid State, Inc.	793,250	
S. A. Comunale Co., Inc.	1,805,139		Elizabethtown Chevrolet	792,608	
Centre Area Transportation Authority	1,732,498		Johnson Controls, Inc.	785,255	
Penelec	1,695,441		John Deklewa & Sons, Inc.	781,923	
Amerada Hess Corp.	1,631,760		Gage Babcock & Assoc.	781,139	
XPEDX	1,613,416		Whitehill Lighting Wesco Receivable	779,565	
VWR Intl., Inc.	1,597,393		Software House Intl.	778,413	
Leonard S. Fiore, Inc.	1,567,154		Gateway Companies	758,854	
McCartneys	1,542,343		Cornell University Department of		
ADG-Hospital Drive Association	1,470,413		Geological Science	754,858	
PECO Energy	1,428,424		Total <sup>2</sup>	77,487,367	11.6%
Penn State Bookstore #437			Vendor contracts less than \$750,000:		
Altoona Campus	1,397,675		Total	280,054,062	42.1
Council-ISP CIEE	1,397,528		Grand total <sup>2</sup>	665,595,106	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. Because of rounding, detail may not sum to total.

SOURCE: Data provided by The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY  
 CONTRACTS<sup>1</sup>  
 BY VENDOR LOCATION  
 2003-04

Vendor location	Total amount	Percentage of grand total
Pennsylvania	\$298,146,501	44.8%
Out-of-State	367,448,605	55.2
Grand total <sup>2</sup>	665,595,106	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. Because of rounding, detail may not sum to total.

SOURCE: Data provided by The Pennsylvania State University.

UNIVERSITY OF PITTSBURGH  
CONTRACTS<sup>1</sup>  
BY ACADEMIC/ADMINISTRATIVE UNIT  
2003-04

Academic/administrative unit	Total amount	Percentage of grand total
<b>Chancellor:</b>		
Athletics	\$6,522,920	
Chancellor	5,225,234	
General Counsel	5,181,722	
Secretary of the University	382,507	
Vice Chancellor, Budget & Controller	4,099,760	
Vice Chancellor, Institutional Advancement	751,371	
Total	22,163,514	6.1%
<b>Executive Vice Chancellor:</b>		
Associate Vice Chancellor, Human Resources	783,461	
Business Operations	50,861,763	
Executive Vice Chancellor	581,002	
Facilities Management	38,959,173	
Total	91,185,399	25.2
<b>General University:<sup>2</sup></b>		
Business Affairs	825,081	
General University	4,773,363	
Total	5,598,444	1.5
<b>Senior Vice Chancellor &amp; Provost:</b>		
College of General Studies	464,572	
Computing Services & Systems Development	20,815,205	
Education-University Service Programs	270,947	
Graduate School of Public & International Affairs	336,515	
Katz Graduate School of Business	1,374,365	
Learning Research & Development Center	4,150,449	
Libraries	11,449,454	
School of Arts & Sciences	19,778,242	
School of Education	3,594,857	
School of Engineering	6,208,979	
School of Information Sciences	648,085	
School of Law	1,812,439	
School of Social Work	8,775,459	
Senior Vice Chancellor & Provost	9,968,335	
Student Affairs	5,240,234	
University Center for International Studies	1,546,490	
University Center for Social & Urban Research	3,631,260	
University Honors College	77,392	
University of Pittsburgh at Bradford	3,202,913	
University of Pittsburgh at Greensburg	4,134,252	
University of Pittsburgh at Johnstown	9,582,376	
University of Pittsburgh at Titusville	268,587	
Total	117,331,407	32.4
<b>Senior Vice Chancellor, Health Sciences:</b>		
Graduate School of Public Health	20,803,589	
School of Dental Medicine	4,641,650	
School of Health & Rehabilitation Sciences	1,312,127	
School of Nursing	1,423,796	
School of Pharmacy	2,197,912	
Senior Vice Chancellor, Health Sciences	3,529,404	
Total	33,908,478	9.4
<b>School of Medicine Division:</b>		
School of Medicine	61,887,824	
Pittsburgh Cancer Institute	11,252,494	
School of Medicine Division-Administration	11,305,098	
Western Psychiatric Institute & Clinic	7,313,487	
Total	91,758,903	25.4
<b>Grand total<sup>3</sup></b>	<b>361,946,145</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.

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. Because of rounding, detail may sum to total.

SOURCE: Data provided by University of Pittsburgh.

UNIVERSITY OF PITTSBURGH  
 CONTRACTS<sup>1</sup>  
 BY EXPENDITURE TYPE  
 2003-04

Expenditure type	Total amount	Percentage of grand total
Facility Alterations	\$2,381,787	0.7%
Facility Operating Costs	3,355,180	0.9
Insurance	4,710,137	1.3
Library Acquisitions	13,712,688	3.8
Mail	1,154,217	0.3
Printing/Publishing	3,263,513	0.9
Professional Memberships	3,778,688	1.0
Professional Services	137,635,268	38.0
Purchases for Resale	37,756,710	10.4
Routine Maintenance	10,232,715	2.8
Space Rental	6,029,727	1.7
Supplies/Equipment	105,356,974	29.1
Telephone	2,105,731	0.6
Utilities	30,472,810	8.4
Grand total <sup>2</sup>	361,946,145	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. Because of rounding, detail may not sum to total.

SOURCE: Data provided by University of Pittsburgh.



UNIVERSITY OF PITTSBURGH  
CONTRACTS<sup>1</sup>  
BY CONTRACT SIZE  
2003-04

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):		
Sodexo Campus Services	\$13,340,770		Children's Hospital of Pittsburgh	\$1,297,312	
Duquesne Light Co.	11,574,291		Regents of The University of California	1,287,523	
Bellefield Boiler Plant	6,600,635		Reed Smith LLP	1,219,251	
Dell Marketing LP	5,978,765		BBI Biotech Research Laboratories	1,204,299	
Fisher Scientific	5,775,942		PSSI Stadium Corp.	1,200,328	
Bruker Biospin Corp.	4,797,691		Amersham Biosciences	1,192,660	
EBSCO Subscription Service	4,162,563		Softential, Inc.	1,137,652	
Sodexo, Inc. & Affiliates	3,911,626		Avaya, Inc.	1,114,075	
First Energy Corporation	3,534,434		Corporate Express A Buhmann Co.	1,093,211	
PWSA	3,367,961		Black Box Network Services	1,091,565	
VWR International	3,315,733		University of Washington	1,064,239	
Peoplesoft USA, Inc.	3,296,739		Johns Hopkins University	1,054,146	
Van Dyk Business Systems	3,120,722		Clinical Trial Services	1,033,325	
Port Authority	2,891,467		Adden Furniture, Inc.	1,024,956	
Skadden Arps Slate Meagher Flom LLP	2,758,508		UPMC Presbyterian University Hospital	1,023,974	
Carnegie Mellon University	2,695,350		UPMC MR Research Center	1,018,013	
Applied Biosystems	2,556,376		Chartwells Dining Services	993,088	
Postmaster	2,550,707		Heritage Health Foundation, Inc.	987,566	
US Security	2,468,507		Temple University	975,272	
Trilogic	2,424,885		UPMC	964,776	
Marsh USA, Inc.	2,370,324		Mon Valley Education Consortium	947,071	
Lenzner Coach Lines	2,129,766		Software House International, Inc.	937,392	
Pearson Education	2,127,467		City of Philadelphia	931,387	
Verizon	2,109,257		United Parcel Service	930,624	
Invitrogen Corp.	2,051,245		Dominion Peoples	929,864	
Total <sup>2</sup>	101,911,731	28.2%	Follett Higher Education Group	928,445	
Vendor contracts greater than or equal to \$750,000 and less than \$2 million:			BD Biosciences		
UPMC Health System	1,832,166		Immunocytometry Systems	880,106	
Sun Microsystems, Inc.	1,789,144		Alcosan	879,023	
Franklin Interiors	1,777,873		UPMC PET Research Center	868,161	
Hilb, Rogal and Hamilton Co. of Pittsburgh	1,552,468		Microdose Defense Products LLC	845,926	
Wake Forest University	1,537,893		Oracle Corporation	836,413	
University of Pittsburgh Physicians	1,487,786		B & B Microscopes	835,841	
Apple Computer, Inc.	1,474,030		BD Biosciences	830,840	
Gateway Co., Inc.	1,455,292		Databanque	829,331	
HC Pharmacy Central, Inc.	1,422,053		Equitable Gas Co.	820,264	
Penelec	1,420,664		UPMC Presbyterian	811,682	
University of Pittsburgh Medical Center	1,408,913		Cellomics, Inc.	796,625	
AT&T	1,399,036		Boise Office Solutions	796,123	
Siemens Medical Solutions USA, Inc.	1,354,573		Sterling Land Co.	794,938	
Hornby Zeller Assoc., Inc.	1,340,466		Thomson Learning	771,893	
CDW Government, Inc.	1,315,733		Arizona State University	762,165	
Beckman Coulter, Inc.	1,308,523		McGraw-Hill Co.	757,420	
Sigma-Aldrich, Inc.	1,308,468		Pennsylvania State University	753,248	
Magee Womens Health Corporation	1,298,953		Total <sup>2</sup>	67,936,047	18.8%
Vendor contracts less than \$750,000:			Vendor contracts less than \$750,000:		
			Total	192,098,367	53.1
			Grand total <sup>2</sup>	361,946,145	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. Because of rounding, detail may not sum to total.

SOURCE: Data provided by University of Pittsburgh.

UNIVERSITY OF PITTSBURGH  
 CONTRACTS<sup>1</sup>  
 BY VENDOR LOCATION  
 2003-04

Vendor location	Total amount	Percentage of grand total
Pennsylvania	\$141,138,758	39.0%
Out-of-State	220,807,387	61.0
Grand total <sup>2</sup>	361,946,145	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. Because of rounding, detail may not sum to total.

SOURCE: Data provided by University of Pittsburgh.

TEMPLE UNIVERSITY  
 CONTRACTS<sup>1</sup>  
 BY ACADEMIC/ADMINISTRATIVE UNIT<sup>2</sup>  
 2003-04

Academic/administrative unit	Total amount	Percentage of grand total
Administrative Office of the Senior Vice President	\$8,624,140	2.8%
Chief Financial Office	9,842,313	3.2
Miscellaneous University	1,107,002	0.4
President	6,245,153	2.0
Provost	69,658,015	22.3
Vice President, CFO & Treasurer	107,901,270	34.6
Vice President, Computers/Information	17,922,512	5.7
Vice President, Operations	65,756,201	21.1
Vice President, Students	25,222,906	8.1
Grand total <sup>3</sup>	312,279,511	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.

3. Because of rounding, detail may not sum to total.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY  
 CONTRACTS<sup>1</sup>  
 BY EXPENDITURE TYPE  
 2003-04

Expenditure type	Total amount	Percentage of grand total
Advertising	\$3,295,678	1.1%
Computer & Audio Services	3,967,276	1.3
Computers, Equipment & Tools	5,894,227	1.9
Conference & Registration Fees	2,257,517	0.7
Defined Pension Plans	1,007,830	0.3
Duplicating	2,380,900	0.8
Employee Health Insurance	58,786,206	18.8
General Institutional	1,332,006	0.4
Interest & Bank Fees	740,174	0.2
Land, Building & Equipment	13,083,076	4.2
Liability, Property, Other Insurance	17,116,858	5.5
Maintenance & Equipment Repair	7,371,952	2.4
Maintenance & Service Contract	47,556,311	15.2
Medical Malpractice Insurance	5,420	a
Medical Supplies & Services	5,085,726	1.6
Post Retirement Benefit	13,151,540	4.2
Postage	1,088,767	0.3
Professional Fees	6,890,329	2.2
Rent	13,001,554	4.2
Social Security	79,827	a
Stipends & Honoraria	581,486	0.2
Supplies & Services	72,947,020	23.4
Tax Expense	1,121,948	0.4
Telephone	5,381,523	1.7
Travel	3,313,824	1.1
Unemployment Insurance	1,001,422	0.3
Utilities	23,839,114	7.6
<b>Grand total<sup>2</sup></b>	<b>312,279,511</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.

2. Because of rounding, detail may not sum to total.

a. Rounds to less than 0.1 percent.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY  
CONTRACTS<sup>1</sup>  
BY CONTRACT SIZE  
2003-04

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	\$32,819,160		Elsevier	\$1,272,405	
Peco Energy	14,853,145		Xerox Corporation	1,236,156	
Marsh Global Markets Ltd.	13,892,463		AT&T	1,164,540	
First Union Bank	13,270,255		Hamada, Inc.	1,159,866	
Sodexo Dining Services	11,988,730		City of Philadelphia	1,151,435	
PCS-Prescription Claims	11,692,465		Simplex Grinnell	1,121,776	
Gilbane Building Company	8,478,919		DLC Management, Inc.	1,117,505	
Verizon	6,120,519		Daniel & Yeager, Inc.	1,104,594	
Allied Spectaguard	4,595,924		KC Construction Co.	1,104,419	
Mellon Bank	3,354,847		Florkowski Builders, Inc.	1,057,371	
1199 Nat'l Benefit Fund	3,233,993		Alpha Office Supplies, Inc.	1,041,420	
EBSCO Curriculum Materials	3,152,991		West World Management, Inc.	1,033,589	
PNC Bank	3,142,315		EDA Roofing Corp.	1,023,176	
Dell Marketing LP	3,046,163		UNUM Life Insurance Co. of America	1,019,364	
T&E Sunoco Service, Inc.	2,686,459		Central Pension Fund	1,006,516	
Welfare Benefits Trust	2,490,340		PA Unemployment Comp. Fund	989,409	
Keystone Health Plan East	2,474,533		Gateway Accessory Store	970,670	
Delphi Petroleum, Inc.	2,212,755		World Travel	956,408	
SCT Software & Res. Mgt. Corp.	2,198,621		T. N. Ward Co.	902,727	
Water Revenue	2,182,514		H2L2 Architects Planners LLP	868,847	
1515 Market Street Associates	2,107,774		Collins Mechanical Services, Inc.	845,900	
Total <sup>2</sup>	149,994,886	48.0%	Philadelphia Gas Works	818,873	
			Henry Schein, Inc.	818,213	
Vendor contracts greater than or equal to \$750,000 and less than \$2 million:			HGO Services	816,298	
Nichols & Assoc., Inc.	1,939,187		ABM Janitorial Services	788,393	
Kardon/Atlantic Associates LP	1,796,814		Lina	788,109	
LAD Presidential IV	1,662,372		Blackwell North America, Inc.	777,026	
Fisher Scientific-Education	1,658,071		Total <sup>2</sup>	42,530,057	13.6%
Otis Elevator Co.	1,540,628		Vendor contracts less than \$750,000:		
Securitas Security Serv. USA, Inc.	1,539,880				
Tierney Communications	1,444,729		Total	119,754,568	38.3
Global Spectrum/Liacouras Center	1,439,741				
Marriott Corp.	1,278,891		Grand total <sup>2</sup>	312,279,511	100.0
Staples	1,274,739				

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. Because of rounding, detail may not sum to total.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY  
 CONTRACTS<sup>1</sup>  
 BY VENDOR LOCATION  
 2003-04

Vendor location	Total amount	Percentage of grand total
Pennsylvania	\$180,176,193	57.7%
Out-of-State	132,103,318	43.3
Grand total <sup>2</sup>	312,279,511	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. Because of rounding, detail may not sum to total.

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

Faculty and administrative employees and their dependents can receive tuition benefits from the date of hire. Secretarial/clerical and maintenance/housekeeping employees and their dependents can receive tuition benefits after 12 months of full-time employment.

Tuition benefits may be combined with scholarship awards, provided the combined benefit and awards do not exceed total tuition charges.

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 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 5.00 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 receiving educational assistance from the university, such as a graduate assistantship, 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 5.0 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. However, some employees must satisfy three years of employment before their legally dependent children are offered this benefit. Spouses of staff employees are not included in these benefits.