

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

**Staff Analysis of 2010-11 Data
Reported Under Section 2004-D
of the Public School Code of 1949**

FEBRUARY 2012



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.

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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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FOREWORD

Pursuant to Section 2004-D of the Public School Code of 1949,¹ 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.

This year's edition of the report maintains those changes first made in the February 2011 edition of the report. Prior to that report, Commission staff and representatives from each of the State-related universities met via conference call to unify and clarify university data submissions. The data presented in this year's report is what the group collectively agreed was statutorily required.

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 2010-11. Section II includes actual revenue and expenditure data for 2009-10 and 2010-11. Section III includes goods and services purchase contracts for 2010-11. Section IV includes current statements of retirement and tuition benefit policies. An introduction page prior to each section will note any significant changes (if any) from previous editions of this report.

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 2009-10 dollar amounts from those shown in last year's report. The universities may have revised some 2009-10 data since the time of the publication of last year's report.

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

¹ Section 2004-D of the Public School Code of 1949 is included as an Appendix to this report.

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I. FULL-TIME FACULTY AND STAFF AND AVERAGE SALARIES

The tables on pages 2 through 13 show the number and average salaries of full-time faculty and staff within each university for fiscal year 2010-11. This includes all full-time faculty and staff that are paid through all funds within each university. Employee and salary data are arranged by faculty ranks and staff classifications, and by academic or administrative units, as defined by each university. Average salaries are not reported for faculty ranks and staff classifications with three or fewer employees, or for groups of units within each university.

LINCOLN UNIVERSITY
NUMBER AND AVERAGE SALARIES OF FULL-TIME FACULTY
BY RANK AND ACADEMIC/ADMINISTRATIVE UNIT¹
2010-11

| 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 | 28 | \$96,672 | 29 | \$73,464 | 32 | \$56,382 | 3 | \$56,217 | 5 | \$47,265 | 97 |

1. Data not available by academic/administrative unit.

SOURCE: Data provided by Lincoln University.

LINCOLN UNIVERSITY
NUMBER AND AVERAGE SALARIES OF FULL-TIME STAFF
BY CLASSIFICATION AND ACADEMIC/ADMINISTRATIVE UNIT¹
2010-11

| 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 | 130 | \$59,230 | 19 | \$44,477 | 63 | \$40,735 | 94 | \$34,704 | 306 |

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
2010-11

| 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: | | | | | | | | | | | |
| Agricultural Sciences | 123 | \$112,895 | 70 | \$86,274 | 37 | \$78,683 | 15 | \$52,660 | 55 | \$59,889 | 300 |
| Arts & Architecture | 49 | 93,644 | 63 | 74,389 | 47 | 59,242 | 17 | 40,569 | 0 | 0 | 176 |
| Communications | 11 | 116,101 | 15 | 75,829 | 11 | 61,496 | 1 | nd | 21 | 64,230 | 59 |
| Earth & Mineral Sciences | 72 | 130,438 | 29 | 87,102 | 29 | 75,277 | 7 | 33,993 | 99 | 52,490 | 236 |
| Eberly College of Science | 131 | 131,677 | 52 | 86,396 | 57 | 75,235 | 14 | 41,191 | 161 | 47,246 | 415 |
| Education | 46 | 102,729 | 47 | 76,752 | 46 | 59,207 | 27 | 39,614 | 28 | 53,102 | 194 |
| Engineering | 137 | 134,782 | 76 | 99,491 | 58 | 77,191 | 18 | 48,089 | 63 | 57,126 | 352 |
| Health & Human Development | 51 | 123,888 | 41 | 84,300 | 44 | 67,775 | 58 | 47,339 | 72 | 55,212 | 266 |
| Information Science & Technology | 11 | 162,370 | 9 | 114,058 | 9 | 98,371 | 3 | nd | 18 | 85,639 | 50 |
| Liberal Arts | 160 | 138,755 | 106 | 85,398 | 81 | 74,841 | 0 | 0 | 244 | 42,358 | 591 |
| Nursing-School | 2 | nd | 5 | 85,555 | 6 | 68,016 | 19 | 47,372 | 3 | 0 | 35 |
| Smeal College of Business Administration | 38 | 179,161 | 24 | 149,501 | 26 | 144,504 | 24 | 77,953 | 23 | 108,852 | 135 |
| Total | 831 | | 537 | | 451 | | 203 | | 787 | | 2,809 |
| Academic Support Units: | | | | | | | | | | | |
| Global Programs-University Office | 0 | 0 | 0 | 0 | 1 | nd | 0 | 0 | 1 | nd | 2 |
| Information Technology Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | nd | 1 |
| International Affairs-School | 4 | 158,339 | 1 | nd | 0 | 0 | 0 | 0 | 3 | nd | 8 |
| Undergraduate Education | 0 | 0 | 1 | nd | 0 | 0 | 1 | nd | 4 | 48,523 | 6 |
| University Libraries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62 | 58,884 | 62 |
| University Outreach | 0 | 0 | 1 | 0 | 5 | 68,786 | 42 | 44,797 | 4 | 66,042 | 52 |
| Total | 4 | | 3 | | 6 | | 43 | | 75 | | 131 |
| Administrative Support Units: | | | | | | | | | | | |
| Athletic Recreation & Support Services | 0 | 0 | 0 | 0 | 1 | nd | 2 | nd | 0 | 0 | 3 |
| Intercollegiate Athletics | 1 | nd | 0 | 0 | 0 | 0 | 1 | nd | 1 | nd | 3 |
| Total | 1 | | 0 | | 1 | | 3 | | 1 | | 6 |

Other Penn State Locations:

| | | | | | | | | | | | |
|--------------------------------|-------|---------|-------|---------|-------|---------|-----|--------|-------|--------|-------|
| Abington | 11 | 98,258 | 35 | 75,232 | 23 | 61,096 | 4 | 49,488 | 40 | 49,637 | 113 |
| Altoona | 10 | 93,862 | 60 | 73,223 | 56 | 56,658 | 57 | 46,691 | 6 | 58,978 | 189 |
| Beaver | 1 | nd | 13 | 72,404 | 9 | 63,085 | 8 | 54,083 | 4 | 58,322 | 35 |
| Berks | 11 | 82,991 | 40 | 72,915 | 27 | 63,553 | 17 | 49,297 | 26 | 59,459 | 121 |
| Brandywine | 13 | 97,770 | 18 | 76,061 | 11 | 69,628 | 20 | 46,904 | 2 | nd | 64 |
| DuBois | 5 | 90,597 | 9 | 68,866 | 11 | 62,775 | 17 | 53,748 | 6 | 61,367 | 48 |
| Erie-Behrend | 25 | 119,807 | 63 | 85,010 | 45 | 72,123 | 6 | 63,799 | 104 | 56,209 | 243 |
| Fayette-Eberly | 5 | 80,258 | 15 | 71,752 | 5 | 67,013 | 26 | 50,215 | 7 | 63,247 | 58 |
| Great Valley | 9 | 115,625 | 14 | 106,552 | 18 | 91,643 | 0 | 0 | 1 | nd | 42 |
| Greater Allegheny | 7 | 86,663 | 8 | 72,586 | 8 | 60,462 | 8 | 51,742 | 7 | 56,802 | 38 |
| Harrisburg | 29 | 109,228 | 69 | 85,030 | 71 | 73,982 | 30 | 52,878 | 5 | 70,337 | 204 |
| Hazleton | 2 | nd | 14 | 75,529 | 12 | 65,462 | 22 | 49,237 | 6 | 66,924 | 56 |
| Lehigh Valley | 1 | nd | 14 | 72,457 | 9 | 68,058 | 10 | 49,849 | 1 | nd | 35 |
| Mont Alto | 3 | nd | 12 | 70,059 | 11 | 62,457 | 27 | 54,396 | 7 | 61,993 | 60 |
| New Kensington | 2 | nd | 16 | 79,711 | 7 | 62,586 | 13 | 59,954 | 3 | nd | 41 |
| Schuylkill | 4 | 102,010 | 9 | 74,408 | 16 | 62,571 | 17 | 50,369 | 0 | 0 | 46 |
| Shenango | 1 | nd | 7 | 75,758 | 8 | 56,407 | 12 | 53,485 | 4 | 69,573 | 32 |
| Wilkes-Barre | 4 | 92,819 | 15 | 73,917 | 4 | 54,517 | 12 | 49,482 | 3 | nd | 38 |
| Worthington Scranton | 3 | nd | 13 | 76,478 | 16 | 66,645 | 18 | 55,701 | 8 | 68,544 | 58 |
| York | 5 | 96,870 | 16 | 75,112 | 15 | 60,075 | 17 | 51,416 | 8 | 60,797 | 61 |
| Total | 151 | | 460 | | 382 | | 341 | | 248 | | 1,582 |
| Dickinson School of Law | 33 | 150,751 | 3 | nd | 15 | 87,527 | 3 | nd | 9 | 78,326 | 63 |
| Total | 33 | | 3 | | 15 | | 3 | | 9 | | 63 |
| Sub-total ¹ | 1,003 | 126,792 | 949 | 85,083 | 808 | 73,420 | 593 | 50,276 | 1,450 | 58,929 | 4,591 |
| College of Medicine at Hershey | 236 | 203,668 | 210 | 176,491 | 362 | 150,486 | 45 | 78,919 | 50 | 51,702 | 903 |
| Total | 236 | | 210 | | 362 | | 45 | | 50 | | 903 |
| Grand total ¹ | 1,239 | 141,436 | 1,157 | 101,692 | 1,167 | 97,380 | 638 | 52,296 | 1,505 | 58,697 | 5,706 |

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
2010-11

| 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: | | | | | | | | | |
| Agricultural Sciences | 40 | \$134,785 | 487 | \$54,269 | 115 | \$34,597 | 273 | \$33,371 | 915 |
| Arts & Architecture | 18 | 129,424 | 80 | 49,849 | 23 | 34,778 | 16 | 40,788 | 137 |
| Communications | 15 | 120,197 | 20 | 51,016 | 9 | 34,993 | 4 | 33,408 | 48 |
| Earth & Mineral Sciences | 14 | 175,767 | 70 | 52,617 | 36 | 34,262 | 12 | 44,750 | 132 |
| Eberly College of Science | 18 | 192,976 | 84 | 53,269 | 82 | 33,853 | 62 | 35,487 | 246 |
| Education | 11 | 130,027 | 40 | 48,054 | 47 | 35,210 | 7 | 34,509 | 105 |
| Engineering | 25 | 165,385 | 133 | 59,658 | 106 | 35,296 | 67 | 45,325 | 331 |
| Health & Human Development | 18 | 149,388 | 97 | 46,625 | 64 | 35,299 | 89 | 31,381 | 268 |
| Information Science & Technology | 6 | 109,834 | 35 | 46,028 | 17 | 33,741 | 2 | 0 | 60 |
| Liberal Arts | 31 | 132,295 | 109 | 48,932 | 82 | 31,628 | 18 | 32,116 | 240 |
| Nursing-School | 2 | 0 | 4 | 44,481 | 12 | 31,345 | 2 | 0 | 20 |
| Smeal College of Business Administration | 16 | 185,907 | 80 | 48,172 | 30 | 32,869 | 3 | 0 | 129 |
| Total | 214 | | 1,239 | | 623 | | 555 | | 2,631 |
| Academic Support Units: | | | | | | | | | |
| Global Programs-University Office | 4 | 128,535 | 29 | 43,996 | 11 | 30,280 | 2 | 0 | 46 |
| Graduate School | 4 | 78,285 | 19 | 48,018 | 9 | 33,220 | 0 | 0 | 32 |
| Information Technology Services | 103 | 99,846 | 396 | 57,716 | 21 | 36,469 | 16 | 40,160 | 536 |
| International Affairs-School | 2 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 4 |
| Research | 57 | 104,100 | 745 | 80,980 | 101 | 37,031 | 206 | 46,106 | 1,109 |
| Schreyer Honors College | 4 | 117,801 | 9 | 50,908 | 7 | 31,042 | 0 | 0 | 20 |
| Undergraduate Education | 32 | 100,921 | 136 | 52,048 | 86 | 33,917 | 0 | 0 | 254 |
| University Libraries | 15 | 105,309 | 91 | 44,982 | 96 | 35,696 | 50 | 40,455 | 252 |
| University Outreach | 79 | 86,558 | 284 | 48,991 | 107 | 33,808 | 24 | 45,426 | 494 |
| Total | 300 | | 1,710 | | 439 | | 298 | | 2,747 |
| Administrative Support Units: | | | | | | | | | |
| Athletic Recreation & Support Services | 1 | 0 | 30 | 41,955 | 9 | 35,210 | 14 | 38,704 | 54 |
| Development & Alumni Relations | 47 | 101,088 | 194 | 58,356 | 83 | 33,596 | 2 | 0 | 326 |
| Educational Equity | 17 | 67,021 | 38 | 42,983 | 21 | 33,252 | 0 | 0 | 76 |
| Finance & Business | 82 | 108,801 | 258 | 52,883 | 176 | 33,826 | 295 | 38,458 | 811 |
| Finance & Business-Housing & Foods | 23 | 88,245 | 94 | 52,237 | 61 | 34,098 | 493 | 33,436 | 671 |
| Finance & Business-Physical Plant | 45 | 94,156 | 212 | 60,192 | 45 | 34,187 | 934 | 41,374 | 1,236 |
| General & Academic Administration | 16 | 197,262 | 26 | 73,071 | 16 | 39,972 | 0 | 0 | 58 |
| Intercollegiate Athletics | 19 | 105,160 | 146 | 69,981 | 34 | 36,487 | 27 | 44,838 | 226 |
| Student Affairs | 41 | 86,679 | 154 | 48,719 | 87 | 30,326 | 67 | 34,058 | 349 |
| University Relations | 11 | 85,362 | 30 | 51,226 | 8 | 36,090 | 1 | 0 | 50 |
| Total | 302 | | 1,182 | | 540 | | 1,833 | | 3,857 |

Other Penn State Locations:

| | | | | | | | | | |
|--|-------|---------|-------|--------|-------|--------|-------|--------|--------|
| Abington | 14 | 87,329 | 53 | 46,307 | 34 | 35,021 | 50 | 36,252 | 151 |
| Altoona | 14 | 95,985 | 83 | 46,983 | 63 | 31,289 | 92 | 36,104 | 252 |
| Beaver | 6 | 94,082 | 38 | 41,133 | 11 | 35,369 | 32 | 37,255 | 87 |
| Berks | 16 | 82,287 | 62 | 47,957 | 29 | 33,348 | 66 | 37,667 | 173 |
| Brandywine | 8 | 99,871 | 18 | 55,756 | 16 | 41,017 | 21 | 38,558 | 63 |
| DuBois | 9 | 79,898 | 24 | 44,158 | 12 | 38,070 | 17 | 36,361 | 62 |
| Erie-Behrend | 18 | 111,507 | 108 | 46,698 | 54 | 32,441 | 129 | 36,579 | 309 |
| Fayette-Eberly | 2 | 0 | 23 | 48,747 | 11 | 34,241 | 17 | 33,734 | 53 |
| Great Valley | 4 | 141,072 | 30 | 54,417 | 16 | 40,737 | 11 | 36,075 | 61 |
| Greater Allegheny | 6 | 92,344 | 33 | 47,185 | 15 | 33,812 | 27 | 38,402 | 81 |
| Harrisburg | 25 | 103,233 | 99 | 52,451 | 59 | 33,917 | 84 | 39,541 | 267 |
| Hazleton | 9 | 87,305 | 27 | 47,845 | 16 | 35,728 | 41 | 36,298 | 93 |
| Lehigh Valley | 8 | 68,740 | 28 | 42,471 | 11 | 34,496 | 12 | 36,042 | 59 |
| Mont Alto | 5 | 99,595 | 25 | 44,977 | 16 | 34,352 | 39 | 36,653 | 85 |
| New Kensington | 5 | 96,871 | 18 | 46,927 | 14 | 31,428 | 16 | 36,543 | 53 |
| Schuylkill | 10 | 82,393 | 30 | 45,499 | 11 | 31,175 | 24 | 36,764 | 75 |
| Shenango | 5 | 94,855 | 13 | 48,564 | 11 | 32,964 | 12 | 35,465 | 41 |
| Vice President for Commonwealth Campuses | 8 | 126,361 | 5 | 58,120 | 5 | 41,834 | 0 | 0 | 18 |
| Wilkes-Barre | 7 | 85,837 | 18 | 43,393 | 11 | 30,675 | 13 | 35,927 | 49 |
| Worthington Scranton | 6 | 83,256 | 23 | 47,478 | 12 | 32,087 | 15 | 34,822 | 56 |
| York | 9 | 86,160 | 24 | 49,508 | 18 | 38,618 | 20 | 36,371 | 71 |
| Total | 194 | | 782 | | 445 | | 738 | | 2,159 |
| Dickinson School of Law | 17 | 126,545 | 32 | 52,126 | 23 | 33,306 | 11 | 37,260 | 83 |
| Total | 17 | | 32 | | 23 | | 11 | | 83 |
| Sub-total | 1,027 | | 4,945 | | 2,070 | | 3,435 | | 11,477 |
| College of Medicine at Hershey | 64 | 211,355 | 295 | 48,116 | 83 | 35,080 | 155 | 33,945 | 597 |
| Total | 64 | | 295 | | 83 | | 155 | | 597 |
| Grand total | 1,091 | | 5,240 | | 2,153 | | 3,590 | | 12,074 |

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
2010-11

| 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 | \$0 | 0 | \$0 | 7 | \$47,107 | 0 | \$0 | 7 |
| Graduate School of Public & International Affairs | 9 | 132,220 | 8 | 101,327 | 14 | 68,575 | 0 | 0 | 0 | 0 | 31 |
| Katz Graduate School of Business | 29 | 155,084 | 25 | 120,393 | 20 | 120,583 | 0 | 0 | 8 | 62,426 | 82 |
| Learning Research & Development Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 66,713 | 32 |
| Libraries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68 | 51,577 | 68 |
| School of Arts & Sciences-Dean's Office | 26 | 167,801 | 1 | nd | 0 | 0 | 0 | 0 | 2 | nd | 29 |
| School of Arts & Sciences-Humanities | 64 | 112,340 | 62 | 69,917 | 47 | 59,112 | 25 | 29,705 | 81 | 37,912 | 279 |
| School of Arts & Sciences-Natural Sciences | 93 | 114,718 | 55 | 74,358 | 71 | 66,276 | 13 | 35,677 | 135 | 35,984 | 367 |
| School of Arts & Sciences-Social Sciences | 39 | 122,284 | 30 | 86,593 | 27 | 70,929 | 0 | 0 | 26 | 44,216 | 122 |
| School of Education | 16 | 114,519 | 34 | 83,853 | 24 | 69,324 | 6 | 53,076 | 42 | 43,973 | 122 |
| School of Information Sciences | 5 | 118,712 | 15 | 96,161 | 9 | 62,164 | 0 | 0 | 5 | 45,977 | 34 |
| School of Law | 27 | 136,080 | 7 | 70,335 | 11 | 65,173 | 0 | 0 | 6 | 46,227 | 51 |
| School of Social Work | 4 | 110,698 | 9 | 88,504 | 15 | 64,930 | 0 | 0 | 4 | 48,161 | 32 |
| Senior Vice Chancellor & Provost | 3 | nd | 0 | 0 | 0 | 0 | 2 | nd | 2 | nd | 7 |
| Swanson School of Engineering | 41 | 138,532 | 44 | 95,744 | 48 | 69,329 | 0 | 0 | 64 | 30,590 | 197 |
| University Center for International Studies | 0 | 0 | 0 | 0 | 1 | nd | 0 | 0 | 4 | 54,635 | 5 |
| University Center for Social & Urban Research | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | nd | 2 |
| University Honors College | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | nd | 1 |
| University of Pittsburgh at Bradford | 8 | 80,318 | 26 | 65,253 | 30 | 55,562 | 10 | 46,339 | 1 | nd | 75 |
| University of Pittsburgh at Greensburg | 7 | 80,059 | 27 | 62,155 | 27 | 51,299 | 13 | 41,649 | 0 | 0 | 74 |
| University of Pittsburgh at Johnstown | 14 | 74,391 | 54 | 63,845 | 42 | 49,137 | 25 | 46,170 | 1 | nd | 136 |
| University of Pittsburgh at Titusville | 4 | 59,315 | 8 | 58,648 | 8 | 50,048 | 8 | 45,987 | 0 | 0 | 28 |
| Total | 389 | | 405 | | 394 | | 109 | | 484 | | 1,781 |
| Senior Vice Chancellor, Health Sciences: | | | | | | | | | | | |
| Graduate School of Public Health | 40 | 147,396 | 40 | 91,151 | 84 | 65,703 | 1 | nd | 41 | 38,504 | 206 |
| School of Dental Medicine | 11 | 123,432 | 19 | 93,687 | 46 | 82,040 | 9 | 35,979 | 8 | 32,526 | 93 |
| School of Health & Rehabilitation Sciences | 13 | 112,674 | 21 | 73,123 | 45 | 64,923 | 30 | 51,708 | 7 | 30,412 | 116 |
| School of Nursing | 11 | 99,610 | 18 | 77,298 | 32 | 61,588 | 21 | 46,483 | 5 | 38,050 | 87 |
| School of Pharmacy | 18 | 116,545 | 18 | 91,063 | 35 | 75,247 | 4 | 83,562 | 22 | 28,174 | 97 |
| Senior Vice Chancellor, Health Sciences | 0 | 0 | 1 | nd | 0 | 0 | 0 | 0 | 22 | 51,268 | 23 |
| Total | 93 | | 117 | | 242 | | 65 | | 105 | | 622 |
| Sub-total | 482 | 123,986 | 522 | 80,719 | 636 | 66,683 | 174 | 43,804 | 589 | 41,392 | 2,403 |
| School of Medicine Division: | | | | | | | | | | | |
| School of Medicine | 466 | 117,143 | 496 | 79,220 | 1,058 | 57,755 | 113 | 44,514 | 709 | 33,501 | 2,842 |
| School of Medicine Division-Administration | 0 | 0 | 1 | nd | 4 | 85,271 | 3 | nd | 0 | 0 | 8 |
| Total | 466 | | 497 | | 1,062 | | 116 | | 709 | | 2,850 |
| Grand total | 948 | 120,622 | 1,019 | 80,025 | 1,698 | 61,164 | 290 | 44,379 | 1,298 | 37,082 | 5,253 |

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
2010-11

| 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 | 13 | \$127,741 | 106 | \$82,722 | 13 | \$29,408 | 0 | \$0 | 132 |
| Chancellor | 70 | 114,188 | 148 | 47,793 | 8 | 30,954 | 13 | 35,550 | 239 |
| Chief Financial Officer | 57 | 107,364 | 144 | 46,956 | 26 | 24,589 | 0 | 0 | 227 |
| General Counsel | 10 | 150,853 | 4 | 47,416 | 6 | 33,346 | 0 | 0 | 20 |
| Secretary of the Board of Trustees | 4 | 97,958 | 5 | 39,266 | 2 | nd | 0 | 0 | 11 |
| Vice Chancellor, Institutional Advancement | 44 | 85,291 | 70 | 39,183 | 2 | nd | 0 | 0 | 116 |
| Total | 198 | | 477 | | 57 | | 13 | | 745 |
| Executive Vice Chancellor: | | | | | | | | | |
| Associate Vice Chancellor, Human Resources | 13 | 94,014 | 39 | 34,434 | 7 | 25,396 | 22 | 19,357 | 81 |
| Business Operations | 8 | 70,443 | 98 | 41,800 | 60 | 21,261 | 231 | 37,014 | 397 |
| Executive Vice Chancellor | 15 | 122,085 | 11 | 50,492 | 2 | nd | 0 | 0 | 28 |
| Facilities Management | 6 | 99,883 | 71 | 52,649 | 10 | 25,884 | 340 | 40,407 | 427 |
| Total | 42 | | 219 | | 79 | | 593 | | 933 |
| Senior Vice Chancellor & Provost: | | | | | | | | | |
| College of General Studies | 3 | nd | 22 | 36,867 | 3 | nd | 0 | 0 | 28 |
| Computing Services & Systems Development | 8 | 128,136 | 173 | 65,624 | 3 | nd | 17 | 41,576 | 201 |
| Education-University Service Programs | 0 | 0 | 5 | 37,900 | 3 | nd | 0 | 0 | 8 |
| Graduate School of Public & International Affairs | 3 | nd | 19 | 39,750 | 3 | nd | 0 | 0 | 25 |
| Katz Graduate School of Business | 17 | 83,856 | 66 | 43,041 | 16 | 26,462 | 0 | 0 | 99 |
| Learning Research & Development Center | 1 | nd | 37 | 42,449 | 4 | 30,852 | 1 | nd | 43 |
| Libraries | 3 | nd | 84 | 34,273 | 28 | 21,758 | 1 | nd | 116 |
| School of Arts & Sciences-Dean's Office | 5 | 105,801 | 26 | 42,810 | 2 | nd | 1 | nd | 34 |
| School of Arts & Sciences-Humanities | 0 | 0 | 40 | 35,573 | 17 | 23,572 | 0 | 0 | 57 |
| School of Arts & Sciences-Natural Sciences | 7 | 76,505 | 135 | 36,517 | 28 | 28,078 | 35 | 29,483 | 205 |
| School of Arts & Sciences-Social Sciences | 0 | 0 | 18 | 33,797 | 7 | 25,244 | 1 | nd | 26 |
| School of Arts & Sciences-Undergraduate Studies | 4 | 68,872 | 48 | 38,579 | 8 | 23,015 | 0 | 0 | 60 |
| School of Education | 12 | 71,625 | 88 | 44,233 | 8 | 28,586 | 5 | 24,034 | 113 |
| School of Information Sciences | 2 | nd | 15 | 48,054 | 5 | 35,964 | 1 | nd | 23 |
| School of Law | 5 | 69,699 | 23 | 41,106 | 13 | 28,856 | 0 | 0 | 41 |
| School of Social Work | 6 | 68,746 | 87 | 45,647 | 0 | 0 | 0 | 0 | 93 |

UNIVERSITY OF PITTSBURGH
NUMBER AND AVERAGE SALARIES OF FULL-TIME STAFF
BY CLASSIFICATION AND ACADEMIC/ADMINISTRATIVE UNIT 2010-11—(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 | |
| Senior Vice Chancellor & Provost (continued): | | | | | | | | | |
| Senior Vice Chancellor & Provost | 66 | \$153,635 | 160 | \$42,109 | 58 | \$22,530 | 10 | \$25,245 | 294 |
| Student Affairs | 19 | 86,627 | 108 | 40,051 | 21 | 25,188 | 4 | 19,167 | 152 |
| Swanson School of Engineering | 7 | 99,253 | 74 | 43,134 | 8 | 27,698 | 8 | 46,825 | 97 |
| University Center for International Studies | 5 | 69,876 | 38 | 39,401 | 5 | 24,145 | 0 | 0 | 48 |
| University Center for Social & Urban Research | 0 | 0 | 21 | 45,794 | 0 | 0 | 4 | 25,063 | 25 |
| University Honors College | 0 | 0 | 7 | 46,826 | 1 | nd | 0 | 0 | 8 |
| University of Pittsburgh at Bradford | 15 | 87,249 | 75 | 39,392 | 25 | 28,001 | 18 | 36,385 | 133 |
| University of Pittsburgh at Greensburg | 14 | 63,054 | 46 | 32,870 | 16 | 24,580 | 20 | 31,541 | 96 |
| University of Pittsburgh at Johnstown | 11 | 78,442 | 92 | 39,172 | 35 | 25,470 | 68 | 31,887 | 206 |
| University of Pittsburgh at Titusville | 2 | nd | 26 | 34,173 | 10 | 20,832 | 10 | 30,751 | 48 |
| Total | 215 | | 1533 | | 327 | | 204 | | 2,279 |
| Senior Vice Chancellor, Health Sciences: | | | | | | | | | |
| Graduate School of Public Health | 21 | 75,235 | 343 | 45,025 | 46 | 31,632 | 17 | 27,550 | 427 |
| School of Dental Medicine | 3 | nd | 88 | 37,261 | 31 | 26,702 | 51 | 25,750 | 173 |
| School of Health & Rehabilitation Sciences | 3 | nd | 44 | 40,423 | 4 | 32,366 | 1 | nd | 52 |
| School of Nursing | 7 | 71,834 | 71 | 41,843 | 6 | 28,924 | 6 | 27,645 | 90 |
| School of Pharmacy | 4 | 86,149 | 42 | 44,326 | 0 | 0 | 7 | 29,653 | 53 |
| Senior Vice Chancellor, Health Sciences | 11 | 194,430 | 30 | 36,951 | 6 | 33,382 | 1 | nd | 48 |
| Total | 49 | | 618 | | 93 | | 83 | | 843 |
| Sub-total | 504 | 105,545 | 2,847 | 44,876 | 556 | 25,875 | 893 | 35,798 | 4,800 |
| School of Medicine Division: | | | | | | | | | |
| School of Medicine | 59 | 70,338 | 1,380 | 44,214 | 74 | 31,419 | 149 | 26,735 | 1,662 |
| School of Medicine Division-Administration | 35 | 125,021 | 134 | 48,706 | 11 | 29,469 | 151 | 28,518 | 331 |
| University of Pittsburgh Cancer Institute | 5 | 82,263 | 130 | 42,179 | 6 | 35,213 | 13 | 28,788 | 154 |
| Total | 99 | | 1,644 | | 91 | | 313 | | 2,147 |
| Grand total | 603 | 103,038 | 4,491 | 44,709 | 647 | 26,656 | 1,206 | 33,692 | 6,947 |

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
2010-11

| 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 | 0 | -- | 1 | nd | 0 | -- | 3 | nd | 5 |
| Beasley School of Law | 33 | \$180,773 | 20 | \$26,425 | 8 | \$109,128 | 0 | -- | 3 | nd | 64 |
| Boyer School of Music & Dance | 27 | 109,862 | 18 | 87,047 | 5 | 54,197 | 0 | -- | 0 | -- | 50 |
| College of Education | 18 | 114,660 | 22 | 84,514 | 18 | 71,776 | 1 | nd | 0 | -- | 59 |
| College of Engineering | 13 | 127,261 | 13 | 99,429 | 18 | 66,825 | 1 | nd | 0 | -- | 45 |
| College of Health Professions | 26 | 125,763 | 43 | 91,005 | 46 | 72,762 | 18 | \$62,422 | 0 | -- | 133 |
| College of Liberal Arts | 108 | 131,214 | 123 | 82,596 | 174 | 55,544 | 35 | 45,113 | 10 | \$46,194 | 450 |
| College of Science & Technology | 68 | 131,237 | 48 | 87,480 | 86 | 60,259 | 17 | 54,177 | 5 | 65,262 | 224 |
| Department of Student Affairs | 0 | -- | 0 | -- | 0 | -- | 0 | -- | 4 | 40,629 | 4 |
| Fox School of Business | 50 | 157,893 | 39 | 130,755 | 70 | 102,887 | 5 | 67,020 | | | 164 |
| Kornberg School of Dentistry | 11 | 154,811 | 28 | 123,287 | 16 | 92,880 | 2 | nd | | | 57 |
| Libraries | 0 | -- | 0 | -- | 0 | -- | 0 | -- | 17 | 57,983 | 17 |
| School of Communication & Theater | 22 | 117,062 | 29 | 88,332 | 37 | 65,538 | 0 | -- | 1 | nd | 89 |
| School of Medicine | 150 | 167,072 | 122 | 133,569 | 187 | 122,167 | 11 | 84,545 | 0 | -- | 470 |
| School of Pharmacy | 10 | 114,049 | 13 | 104,672 | 17 | 88,964 | 0 | -- | 0 | -- | 40 |
| School of Podiatric Medicine | 0 | -- | 2 | nd | 14 | 86,192 | 2 | nd | 0 | -- | 18 |
| School of Tourism & Hospitality | 4 | 138,614 | 3 | nd | 11 | 77,114 | 0 | -- | 0 | -- | 18 |
| Tyler School of Art | 27 | 103,536 | 15 | 76,687 | 22 | 57,305 | 2 | nd | 0 | -- | 66 |
| Vice Provost Faculty Affairs | 1 | nd | 0 | -- | 0 | -- | 0 | -- | 0 | -- | 1 |
| Vice Provost for Undergraduate Studies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | nd | 2 |
| Total | 569 | | 538 | | 730 | | 94 | | 24 | | 1,976 |
| Sub-total ¹ | 419 | 133,493 | 414 | 95,313 | 529 | 69,257 | 81 | 53,005 | 45 | 52,754 | 1,488 |
| Grand total | 570 | 142,345 | 538 | 104,030 | 730 | 83,135 | 94 | 57,334 | 45 | 52,754 | 1,977 |

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
 2010-11

| 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 the President | 5 | \$139,888 | 2 | nd | 1 | nd | 0 | -- | 8 |
| Government Community & Public Affairs | 15 | 99,070 | 7 | \$42,756 | 0 | -- | 0 | -- | 22 |
| Institutional Advancement | 48 | 78,066 | 26 | 47,880 | 5 | \$39,458 | 2 | nd | 81 |
| Intercollegiate Athletics | 18 | 88,487 | 57 | 78,343 | 7 | 39,834 | 1 | nd | 83 |
| Office of Internal Audits | 4 | 105,548 | 5 | 67,089 | 0 | -- | 0 | -- | 9 |
| Office of University Counsel | 4 | 85,887 | 7 | 112,185 | 3 | nd | 0 | -- | 14 |
| Total | 94 | | 104 | | 16 | | 3 | | 217 |
| Provost: | | | | | | | | | |
| Ambler College | 11 | 67,394 | 7 | 38,229 | 10 | 38,811 | 0 | -- | 28 |
| Beasley School of Law | 31 | 102,733 | 36 | 48,773 | 10 | 43,668 | 2 | nd | 79 |
| Boyer School of Music & Dance | 14 | 73,084 | 8 | 43,511 | 1 | nd | 2 | nd | 25 |
| College of Education | 26 | 74,379 | 43 | 45,263 | 18 | 41,110 | 1 | nd | 88 |
| College of Engineering | 9 | 78,476 | 7 | 40,891 | 2 | nd | 3 | nd | 21 |
| College of Health Professions | 33 | 73,102 | 88 | 43,276 | 4 | 36,589 | 5 | \$25,828 | 130 |
| College of Liberal Arts | 46 | 71,644 | 36 | 42,860 | 34 | 43,819 | 6 | 36,466 | 122 |
| College of Science & Technology | 22 | 80,666 | 30 | 42,769 | 12 | 40,810 | 10 | 39,753 | 74 |
| Department of Student Affairs | 21 | 76,775 | 46 | 46,773 | 9 | 38,262 | 0 | -- | 76 |
| Enrollment Management | 30 | 75,637 | 64 | 39,844 | 33 | 36,881 | 0 | -- | 127 |
| Fox School of Business | 56 | 72,866 | 39 | 42,578 | 3 | nd | 0 | -- | 98 |
| Graduate School | 6 | 77,641 | 5 | 42,339 | 0 | -- | 0 | -- | 11 |
| International Affairs | 13 | 95,424 | 7 | 49,036 | 3 | nd | 0 | -- | 23 |
| Kornberg School of Dentistry | 11 | 102,463 | 22 | 46,174 | 44 | 37,974 | 41 | 36,587 | 118 |
| Libraries | 13 | 96,763 | 54 | 46,729 | 23 | 38,139 | 0 | -- | 90 |
| Office of the Deputy Provost | 12 | 89,495 | 16 | 48,215 | 6 | 38,052 | 1 | nd | 35 |
| Office of the Provost | 10 | 119,502 | 5 | 50,277 | 0 | -- | 0 | -- | 15 |
| Research & Strategic Initiatives | 11 | 104,891 | 13 | 45,570 | 1 | nd | 0 | -- | 25 |
| Residence Halls-Main | 12 | 64,629 | 23 | 40,913 | 9 | 39,730 | 55 | 39,242 | 99 |
| Resident Halls-Off Campus | 0 | -- | 2 | nd | 0 | -- | 0 | -- | 2 |
| School of Communication & Theater | 16 | 63,123 | 24 | 45,414 | 0 | -- | 7 | 40,356 | 47 |
| School of Pharmacy | 16 | 95,202 | 11 | 47,198 | 7 | 37,758 | 0 | -- | 34 |
| School of Podiatric Medicine | 11 | 87,916 | 15 | 46,279 | 28 | 34,076 | 14 | 36,439 | 68 |
| School of Tourism & Hospitality | 7 | 74,359 | 2 | nd | 1 | nd | 0 | -- | 10 |

| | | | | | | | | | |
|---|-----|---------|-------|--------|-----|--------|-----|--------|-------|
| Temple Press | 6 | 87,257 | 7 | 51,588 | 0 | -- | 0 | -- | 13 |
| Temple University Rome | 2 | nd | 1 | nd | 0 | -- | 0 | -- | 3 |
| Tyler School of Art | 9 | 76,566 | 10 | 41,197 | 9 | 44,366 | 9 | 34,629 | 37 |
| Vice Provost Faculty Affairs | 5 | 109,093 | 4 | 54,825 | 0 | -- | 0 | -- | 9 |
| Vice Provost for Undergraduate Studies | 20 | 67,894 | 29 | 45,009 | 6 | 39,677 | 0 | -- | 55 |
| Total | 479 | | 654 | | 273 | | 156 | | 1,562 |
| Chief Financial Officer: | | | | | | | | | |
| Computing and Finance | 117 | 92,188 | 150 | 58,354 | 22 | 39,852 | 16 | 48,242 | 305 |
| Human Resources | 22 | 96,505 | 13 | 58,863 | 20 | 42,681 | 0 | -- | 55 |
| Institutional Diversity (IDEAL) | 4 | 104,117 | 0 | -- | 1 | nd | 0 | -- | 5 |
| Institutional Expenses | 6 | 91,076 | 3 | nd | 6 | 38,441 | 0 | -- | 15 |
| Office of the Senior Vice President for Finance | 11 | 110,371 | 11 | 58,650 | 18 | 38,240 | 0 | -- | 40 |
| Risk Management | 3 | nd | 0 | -- | 2 | nd | 0 | -- | 5 |
| University Budget Office | 3 | nd | 1 | nd | 0 | -- | 0 | -- | 4 |
| Total | 166 | | 178 | | 69 | | 16 | | 429 |
| Executive Vice President for Health Science: | | | | | | | | | |
| Office of Executive Vice President for Health Science | 1 | nd | 0 | -- | 0 | -- | 0 | -- | 1 |
| School of Medicine | 114 | 96,079 | 386 | 64,433 | 221 | 41,634 | 116 | 44,440 | 837 |
| Total | 115 | | 386 | | 221 | | 116 | | 838 |
| Senior Vice President for Construction, Facilities & Operations: | | | | | | | | | |
| Business Services | 12 | 93,757 | 13 | 46,963 | 2 | nd | 0 | -- | 27 |
| Campus Safety | 4 | 116,593 | 6 | 54,445 | 1 | nd | 190 | 46,140 | 201 |
| Duplicating Services | 1 | nd | | | 8 | 38,904 | 1 | nd | 10 |
| Environmental Health & Safety | 5 | 96,927 | 6 | 74,036 | 2 | nd | 7 | 52,134 | 20 |
| Facilities Management | 69 | 87,032 | 11 | 64,587 | 12 | 37,682 | 467 | 43,004 | 559 |
| Other Auxiliaries | 2 | nd | 0 | -- | 1 | nd | 0 | -- | 3 |
| Parking Operations | 4 | 53,799 | 1 | nd | 1 | nd | 0 | -- | 6 |
| Temple Performing Arts Center | 2 | nd | 1 | nd | 0 | -- | 0 | -- | 3 |
| Senior Vice President for Construction | 0 | -- | 0 | -- | 1 | nd | 0 | -- | 1 |
| Vice President for Operations | 3 | nd | 2 | nd | 0 | -- | 0 | -- | 5 |
| Total | 102 | | 40 | | 28 | | 665 | | 835 |
| Sub-total ¹ | 831 | 84,895 | 961 | 50,209 | 358 | 39,725 | 826 | 43,059 | 2,976 |
| Grand total | 956 | 86,263 | 1,362 | 54,197 | 607 | 40,159 | 956 | 43,130 | 3,881 |

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

SOURCE: Data provided by Temple University.

page 14 blank

II. ACTUAL REVENUES AND EXPENDITURES

Pages 16 through 33 contain various tables concerning the actual operating revenues and expenditures of each university's general fund for fiscal years 2009-10 and 2010-11. For The Pennsylvania State University, University of Pittsburgh and Temple University, this section contains tables comparing actual operating revenues and expenditures for each university's general fund and tables detailing the operating expenditures by type and academic and administrative unit for the two years. For Lincoln University, there is a table comparing the actual operating revenues and expenditures for the university's general fund, a table detailing two years worth of expenditures by type and a table detailing the travel, subsistence and lodging spent by each academic and administrative unit in 2010-11.

Please Note: Revenue and expenditure data from auxiliary enterprises are not included in this year's report. The Public School Code of 1949 only requires that universities submit "revenue and expenditures of any auxiliary enterprise which is directly funded in whole or in part by tuition or a State appropriation for the current fiscal year."² All four universities stated that auxiliary enterprises are not funded in whole or in part by tuition or State appropriation and therefore revenue and expenditures are not required to be submitted for these enterprises.

² The Public School Code of 1949, § 2004-D (a)(4). See the Appendix for a copy of Section 2004-D.

LINCOLN UNIVERSITY
TOTAL UNIVERSITY GENERAL FUNDS OPERATING REVENUES AND EXPENDITURES
COMPARATIVE SUMMARY
2009-10 vs. 2010-11

| Category | 2009-10 | | 2010-11 | | 2009-10 vs. 2010-11 | |
|---------------------------------------|--------------|---------------------------|--------------|---------------------------|---------------------|-------------------|
| | Amount | Percentage of grand total | Amount | Percentage of grand total | Amount change | Percentage change |
| Operating Revenues: | | | | | | |
| Instructional: | | | | | | |
| Tuition & Fees | \$29,849,890 | 55.2% | \$27,814,215 | 56.1% | -\$2,035,675 | -6.8% |
| State Appropriations | 13,623,000 | 25.2 | 13,623,000 | 27.5 | -- | a |
| Other | 10,651,858 | 19.7 | 8,168,659 | 16.5 | -2,483,199 | -23.3 |
| Grand total revenues ¹ | 54,124,748 | 100.0 | 49,605,874 | 100.0 | -4,518,874 | -8.3 |
| Operating Expenditures: | | | | | | |
| Instructional: | | | | | | |
| Salary & Wages | 25,428,005 | 47.4 | 26,231,584 | 47.6 | 803,579 | 3.2 |
| Employee Benefits | 7,779,213 | 14.5 | 8,005,938 | 14.5 | 226,725 | 2.9 |
| Travel | 676,077 | 1.3 | 740,585 | 1.3 | 64,508 | 9.5 |
| Other | 19,770,274 | 36.8 | 20,128,925 | 36.5 | 358,651 | 1.8 |
| Grand total expenditures ¹ | 53,653,569 | 100.0 | 55,107,032 | 100.0 | 1,453,463 | 2.7 |

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

a. Rounds to zero.

SOURCE: Data provided by Lincoln University.

LINCOLN UNIVERSITY
TOTAL UNIVERSITY GENERAL FUNDS DEPARTMENTAL EXPENDITURES
BY EXPENDITURE TYPE
2009-10 vs. 2010-11

| Category | 2009-10 | | 2010-11 | | 2009-10 vs. 2010-11 | |
|--|-------------|---------------------------|-------------|---------------------------|---------------------|-------------------|
| | Amount | Percentage of grand total | Amount | Percentage of grand total | Amount change | Percentage change |
| Academic Support | \$6,006,972 | 11.2% | \$5,191,933 | 9.4% | -\$815,039 | -13.6% |
| Administration & Institutional Support | 13,245,230 | 24.7 | 13,841,445 | 25.1 | 596,215 | 4.5 |
| Fundraising | 608,996 | 1.1 | 740,878 | 1.3 | 131,882 | 21.7 |
| Instruction | 18,315,246 | 34.1 | 18,983,354 | 34.4 | 668,108 | 3.6 |
| Scholarship Allowances | 4,245,231 | 7.9 | 4,673,694 | 8.5 | 428,463 | 10.1 |
| Sponsored Programs | 1,928,166 | 3.6 | 1,769,901 | 3.2 | -158,265 | -8.2 |
| Student Services | 9,303,728 | 17.3 | 9,905,827 | 18.0 | 602,099 | 6.5 |
| Grand total expenditures ¹ | 53,653,569 | 100.0 | 55,107,032 | 100.0 | 1,453,463 | 2.7 |

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
2010-11

| Academic/administrative unit | Amount | Academic/administrative unit | Amount |
|---|---------|--|---------|
| Academic Tech Support Center | \$5,304 | Middle States Self-Study | \$4,760 |
| Admissions Graduate | 18,771 | Morehouse-Workforce Development | 919 |
| Alumni Relations | 10,559 | National Institute of Health-Fox Chase | 358 |
| Amos Scholarly Lecture Series | 90 | National Institute of Health-MARRS Receptor | 3,374 |
| Assemblies & Chapel | 9,487 | National Institute of Health-RIMI | 3,962 |
| Athletic Trainer | 146 | Office of Admissions | 69,158 |
| Athletics-General Expense | 46,510 | Office of Registrar | 442 |
| Band | 37,003 | Office of the President | 13,204 |
| Baseball | 1,586 | Office of Vice President for Fiscal Affairs | 12 |
| Biology | 11,458 | Office of Vice President-Enrollment | |
| Board of Trustees | 4,646 | Planning & Student Life | 25,453 |
| Bowling | 2,886 | Office of Vice President-Planning & External Affairs | 32,298 |
| Business & Information Technology (EAA) | 1,351 | Penn State-PA Space Grant Consortium | 1,220 |
| Business Advisory Account | 257 | Philosophy | 2,927 |
| Business Office | 351 | Physical & Health Education | 4,842 |
| Career Fair | 50 | Physical Plant | 639 |
| Career Services | 2,691 | Physics | 3,721 |
| Cheerleaders | 12,492 | Psychology | 4,194 |
| Chemistry | 1,020 | Public Information | 698 |
| Concert Choir | 32,526 | Public Safety & Security | 6,806 |
| Dean's Office Sciences | 722 | Research & Publications | 543 |
| Dean's Office Social Sciences | 2,548 | Resident Life & Conduct | 5,010 |
| Debating | 265 | Shalisa Bethea FHWA Eisenhower Fellow | 1,075 |
| Denzil-Mooney FHWA Eisenhower Fellow | 1,251 | Soccer | 1,210 |
| Development | 5,743 | Sociology | 5,803 |
| Director of Student Activities | 9,867 | Special Events & Community Relations | 152 |
| Economics & Business | 11,732 | Sports Information | 492 |
| Economics Business Entrepreneur Fund | 1,563 | Student Government Association | 4,010 |
| Education | 24,746 | Student Support Service | 5,227 |
| Educational Alliance Agency | 7,547 | Tennis | 936 |
| English | 15,588 | Title III-Academic Enhancement | 4,444 |
| Financial Aid | 5,010 | Title III-Part B Activity I | 99 |
| Football | 30,304 | Title III-Program Coordination | 6,322 |
| Fox Chase Supplement ARRA | 2,562 | Title III-SAFRA Activity B | 1,111 |
| Freshman Orientation | 1,275 | Title III-Strength Development | 12,756 |
| History | 2,144 | Title III-Student Affairs Enrollment Planning | 798 |
| HIV Initiative | 37 | Track & Cross Country | 2,998 |
| Housekeeping Department | 1,551 | Upward Bound | 30,688 |
| Human Resources | 26,304 | Upward Bound Fundraisers | 47 |
| Human Services | 4,463 | Urban Center-Academic | 7,086 |
| IIE Fulbright Gateway Orientation Program | 118 | URM Collaboration-Biological Urban Estuary | 742 |
| Information Technology | 1,945 | Vice President-Office of Academic Affairs | 560 |
| Institutional Research | 6,471 | Vira Heinz Scholarship-Women in Global Leadership | 1,578 |
| Internal Auditing | 1,730 | Visual & Performing Arts | 8,713 |
| International Student Affairs | 12,177 | WLIU-Media Center | 244 |
| Jelani-Falson-FHWA Eisenhower Fellow | 1,075 | Women's Basketball | 14,909 |
| Language Assistants | 235 | Women's Center | 4,085 |
| Languages & Linguistics | 1,591 | Women's Soccer | 2,562 |
| LEAPS Forward | 14,253 | Women's Softball | 571 |
| Library | 4,068 | Women's Tennis | 767 |
| LSAMP-Senior Level Alliance | 3,670 | Women's Track | 1,328 |
| Mathematics | 1,898 | Women's Volleyball | 8,700 |
| Men Center for Healthy Living | 7,857 | | |
| Men's Basketball | 14,539 | Grand total ¹ | 740,585 |

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

SOURCE: Data provided by Lincoln University.

THE PENNSYLVANIA STATE UNIVERSITY
TOTAL UNIVERSITY GENERAL FUNDS OPERATING REVENUES AND EXPENDITURES
COMPARATIVE SUMMARY
2009-10 vs. 2010-11

| Category | 2009-10 | | 2010-11 | | 2009-10 vs. 2010-11 | |
|-----------------------------------|--------------------------|---------------------------|-----------------|---------------------------|---------------------|-------------------|
| | Amount | Percentage of grand total | Amount | Percentage of grand total | Amount change | Percentage change |
| Operating Revenues: | | | | | | |
| Instructional: | | | | | | |
| Tuition & Fees | \$1,324,683,572 | 67.0% | \$1,404,564,914 | 68.6% | \$79,881,342 | 6.0% |
| State Appropriations ¹ | 335,414,000 ^a | 17.0 | 319,168,000 | 15.6 | -16,246,000 | -4.8 |
| Departmental Income | 194,951,632 | 9.9 | 196,807,144 | 9.6 | 1,855,512 | 1.0 |
| Other Operating Income | 94,956,125 | 4.8 | 99,187,030 | 4.8 | 4,230,905 | 4.5 |
| Sub-total ² | 1,950,005,329 | 98.6 | 2,019,727,088 | 98.6 | 69,721,759 | 3.6 |
| Dickinson School of Law | 27,382,441 | 1.4 | 28,623,339 | 1.4 | 1,240,898 | 4.5 |
| Grand total revenues | 1,977,387,770 | 100.0 | 2,048,350,427 | 100.0 | 70,962,657 | 3.6 |
| Operating Expenditures: | | | | | | |
| Instructional: | | | | | | |
| Total Salaries & Wages | 841,047,303 | 46.9 | 872,996,766 | 46.0 | 31,949,463 | 3.8 |
| Employee Benefits ³ | 369,095,518 | 20.6 | 384,058,304 | 20.2 | 14,962,786 | 4.1 |
| Travel | 23,700,255 | 1.3 | 25,686,343 | 1.4 | 1,986,088 | 8.4 |
| Other Operating Expenditures | 534,072,640 | 29.8 | 588,003,352 | 31.0 | 53,930,712 | 10.1 |
| Sub-total ² | 1,767,915,716 | 98.5 | 1,870,744,765 | 98.5 | 102,829,049 | 5.8 |
| Dickinson School of Law | 26,447,544 | 1.5 | 28,118,921 | 1.5 | 1,671,377 | 6.3 |
| Grand total expenditures | 1,794,363,260 | 100.0 | 1,898,863,686 | 100.0 | 104,500,426 | 5.8 |

1. Excludes Medical Appropriations provided to the Milton S. Hershey Medical Center through the PA Department of Public Welfare.

2. Includes College of Medicine at Hershey; excludes Pennsylvania College of Technology.

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

a. Includes 2008-09 Federal Stimulus funds of \$16,246,000 received in 2009-10.

SOURCE: Data provided by The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY
TOTAL UNIVERSITY GENERAL FUNDS OPERATING EXPENDITURES
BY ACADEMIC/ADMINISTRATIVE UNIT
2009-10

| Academic/administrative unit | Total salaries and wages | Employee benefits ¹ | Travel | Other operating expenditures | Total operating expenditures | Employee benefits: percentage of total salaries and wages | Travel: percentage of total operating expenditures |
|--|--------------------------|--------------------------------|------------------|------------------------------|------------------------------|---|--|
| University Park Colleges: | | | | | | | |
| Agricultural Sciences | \$47,333,867 | \$27,391,172 ^a | \$1,111,402 | \$12,144,378 | \$87,980,819 | 57.9% ^a | 1.3% |
| Arts & Architecture | 22,098,716 | 9,568,298 | 700,214 | 3,830,463 | 36,197,691 | 43.3 | 1.9 |
| Communications | 8,156,468 | 3,514,620 | 184,096 | 553,862 | 12,409,046 | 43.1 | 1.5 |
| Earth & Mineral Sciences | 24,331,809 | 10,631,360 | 611,248 | 3,219,293 | 38,793,710 | 43.7 | 1.6 |
| Eberly College of Science | 47,797,648 | 20,796,811 | 1,083,588 | 7,783,363 | 77,461,410 | 43.5 | 1.4 |
| Education | 17,141,775 | 7,496,247 | 602,934 | 1,831,733 | 27,072,689 | 43.7 | 2.2 |
| Engineering | 49,781,817 | 21,399,333 | 1,012,625 | 6,012,923 | 78,206,698 | 43.0 | 1.3 |
| Health & Human Development | 26,651,927 | 11,582,239 | 652,848 | 2,929,994 | 41,817,008 | 43.5 | 1.6 |
| Information Science & Technology | 9,000,757 | 3,885,389 | 194,104 | 1,781,496 | 14,861,746 | 43.2 | 1.3 |
| Liberal Arts | 65,255,482 | 28,616,075 | 1,539,797 | -5,856,714 | 89,554,640 | 43.9 | 1.7 |
| Nursing-School | 2,855,210 | 1,257,109 | 74,209 | 418,943 | 4,605,471 | 44.0 | 1.6 |
| Smeal College of Business Administration | 31,895,028 | 13,814,557 | 830,275 | 4,350,674 | 50,890,534 | 43.3 | 1.6 |
| Total | 352,300,504 | 159,953,210 | 8,597,340 | 39,000,408 | 559,851,462 | 45.4 | 1.5 |
| Academic Support Units: | | | | | | | |
| Global Programs-University Office | 2,156,394 | 929,907 | 99,288 | 606,552 | 3,792,141 | 43.1 | 2.6 |
| Graduate School | 3,460,346 | 1,494,917 | 181,087 | 7,253,634 | 12,389,984 | 43.2 | 1.5 |
| Information Technology Services | 34,211,192 | 14,579,068 | 608,842 | 24,640,336 | 74,039,438 | 42.6 | 0.8 |
| International Affairs-School | 1,638,785 | 729,365 | 259,437 | 403,651 | 3,031,238 | 44.5 | 8.6 |
| Research | 25,296,450 | 11,002,682 | 484,900 | 7,562,609 | 44,346,641 | 43.5 | 1.1 |
| Schreyer Honors College | 995,630 | 429,764 | 51,690 | 2,394,931 | 3,872,015 | 43.2 | 1.3 |
| Undergraduate Education | 14,113,929 | 5,765,044 | 631,474 | 26,049,892 | 46,560,339 | 40.8 | 1.4 |
| University Libraries | 21,093,853 | 8,732,255 | 304,100 | 19,462,411 | 49,592,619 | 41.4 | 0.6 |
| University Outreach | 36,535,730 | 15,504,616 | 1,782,324 | 50,582,721 | 104,405,391 | 42.4 | 1.7 |
| Total | 139,502,309 | 59,167,618 | 4,403,142 | 138,956,737 | 342,029,806 | 42.4 | 1.3 |
| Administrative Support Units: | | | | | | | |
| Athletic Recreation & Support Services | 4,524,914 | 1,385,818 | 252,404 | 2,098,755 | 8,261,891 | 30.6 | 3.1 |
| Development & Alumni Relations | 18,994,395 | 8,267,587 | 1,235,071 | 1,450,836 | 29,947,889 | 43.5 | 4.1 |
| Educational Equity | 2,314,377 | 946,481 | 55,630 | 443,479 | 3,759,967 | 40.9 | 1.5 |
| Finance & Business | 29,395,647 | 12,475,636 | 1,681,553 | 92,691,785 | 136,244,621 | 42.4 | 1.2 |
| Finance & Business-Physical Plant | 16,541,051 | 12,012,387 | 227,309 | 102,211,674 | 130,992,421 | 72.6 | 0.2 |
| General & Academic Administration | 11,625,946 | 5,147,389 | 402,278 | 2,199,179 | 19,374,792 | 44.3 | 2.1 |
| Student Affairs | 14,470,669 | 6,080,985 | 174,218 | 24,556,512 | 45,282,384 | 42.0 | 0.4 |
| University Relations | 2,544,803 | 1,098,884 | 100,848 | 1,610,467 | 5,355,002 | 43.2 | 1.9 |
| Total | 100,411,802 | 47,415,167 | 4,129,311 | 227,262,687 | 379,218,967 | 47.2 | 1.1 |

Other Penn State Locations:

| | | | | | | | |
|--|-------------|-------------|------------|-------------|---------------|------|-----|
| Abington | 15,455,437 | 6,514,655 | 423,790 | 9,172,915 | 31,566,797 | 42.2 | 1.3 |
| Altoona | 22,727,251 | 9,678,766 | 837,205 | 9,965,180 | 43,208,402 | 42.6 | 1.9 |
| Beaver | 5,001,465 | 2,084,910 | 171,514 | 1,888,465 | 9,146,354 | 41.7 | 1.9 |
| Berks | 15,041,020 | 6,327,776 | 393,486 | 4,969,573 | 26,731,855 | 42.1 | 1.5 |
| Brandywine | 8,316,922 | 3,495,020 | 165,784 | 2,656,351 | 14,634,077 | 42.0 | 1.1 |
| DuBois | 6,131,245 | 2,607,795 | 191,242 | 1,939,171 | 10,869,453 | 42.5 | 1.8 |
| Erie-Behrend | 28,327,824 | 12,127,168 | 851,722 | 14,034,554 | 55,341,268 | 42.8 | 1.5 |
| Fayette-Eberly | 5,736,476 | 2,516,115 | 123,552 | 1,586,573 | 9,962,716 | 43.9 | 1.2 |
| Greater Allegheny | 5,486,690 | 2,324,388 | 153,770 | 1,404,248 | 9,369,096 | 42.4 | 1.6 |
| Harrisburg | 28,676,900 | 12,163,507 | 543,331 | 6,964,469 | 48,348,207 | 42.4 | 1.1 |
| Hazleton | 6,959,963 | 2,898,969 | 289,745 | 2,775,920 | 12,924,597 | 41.7 | 2.2 |
| Lehigh Valley | 5,313,439 | 2,156,364 | 193,869 | 2,266,336 | 9,930,008 | 40.6 | 2.0 |
| Mont Alto | 6,838,487 | 2,845,046 | 191,504 | 2,252,616 | 12,127,653 | 41.6 | 1.6 |
| New Kensington | 5,345,816 | 2,322,607 | 129,827 | 1,649,236 | 9,447,486 | 43.4 | 1.4 |
| Schuylkill | 6,196,956 | 2,618,125 | 145,191 | 1,404,186 | 10,364,458 | 42.2 | 1.4 |
| Shenango | 4,129,415 | 1,792,483 | 75,447 | 1,242,676 | 7,240,021 | 43.4 | 1.0 |
| Vice President for Commonwealth Campuses | 4,180,348 | 1,870,257 | 51,860 | 4,294,973 | 10,397,438 | 44.7 | 0.5 |
| Wilkes-Barre | 4,449,311 | 1,893,790 | 90,657 | 1,114,242 | 7,548,000 | 42.6 | 1.2 |
| Worthington Scranton | 6,668,151 | 2,927,761 | 109,234 | 2,785,417 | 12,490,563 | 43.9 | 0.9 |
| York | 8,192,496 | 3,466,378 | 112,717 | 2,529,672 | 14,301,263 | 42.3 | 0.8 |
| Total | 199,175,612 | 84,631,880 | 5,245,447 | 76,896,773 | 365,949,712 | 42.5 | 1.4 |
| Central Budgets | 0 | 0 | 0 | 2,063,920 | 2,063,920 | -- | 0.0 |
| Dickinson School of Law | 14,033,819 | 4,217,524 | 818,544 | 7,377,657 | 26,447,544 | 30.1 | 3.1 |
| General Income | 0 | 0 | 0 | 128,991 | 128,991 | -- | 0.0 |
| Great Valley | 8,820,328 | 3,894,264 | 173,375 | 2,004,939 | 14,892,906 | 44.2 | 1.2 |
| Sub-total | 814,244,374 | 359,279,663 | 23,367,159 | 493,692,112 | 1,690,583,308 | 44.1 | 1.4 |
| College of Medicine at Hershey | 40,836,748 | 14,033,379 | 1,151,640 | 47,758,185 | 103,779,952 | 34.4 | 1.1 |
| Grand total | 855,081,122 | 373,313,042 | 24,518,799 | 541,450,297 | 1,794,363,260 | 43.7 | 1.4 |

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
2010-11

| Academic/administrative unit | Total salaries and wages | Employee benefits ¹ | Travel | Other operating expenditures | Total operating expenditures | Employee benefits: percentage of total salaries and wages | Travel: percentage of total operating expenditures |
|--|--------------------------|--------------------------------|-------------|------------------------------|------------------------------|---|--|
| University Park Colleges: | | | | | | | |
| Agricultural Sciences | \$47,329,109 | \$29,106,581 ^a | \$1,275,456 | \$9,847,318 | \$87,558,464 | 61.5% ^a | 1.5% |
| Arts & Architecture | 23,081,776 | 9,911,944 | 707,324 | 4,461,932 | 38,162,976 | 42.9 | 1.9 |
| Communications | 8,226,515 | 3,553,438 | 207,211 | 966,423 | 12,953,587 | 43.2 | 1.6 |
| Earth & Mineral Sciences | 23,078,539 | 10,048,250 | 555,305 | 4,366,498 | 38,048,592 | 43.5 | 1.5 |
| Eberly College of Science | 49,788,632 | 21,551,115 | 1,218,580 | 9,175,958 | 81,734,285 | 43.3 | 1.5 |
| Education | 16,684,697 | 7,254,903 | 515,728 | 3,027,823 | 27,483,151 | 43.5 | 1.9 |
| Engineering | 51,364,213 | 21,916,709 | 1,152,678 | 7,355,558 | 81,789,158 | 42.7 | 1.4 |
| Health & Human Development | 26,607,673 | 11,504,849 | 740,627 | 2,932,977 | 41,786,126 | 43.2 | 1.8 |
| Information Science & Technology | 8,629,895 | 3,702,963 | 271,943 | 1,358,006 | 13,962,807 | 42.9 | 1.9 |
| Liberal Arts | 67,372,103 | 29,550,047 | 1,708,540 | 2,620,994 | 101,251,684 | 43.9 | 1.7 |
| Nursing-School | 2,540,823 | 1,109,496 | 84,332 | 760,683 | 4,495,334 | 43.7 | 1.9 |
| Smeal College of Business Administration | 31,604,559 | 13,570,422 | 914,537 | 4,184,469 | 50,273,987 | 42.9 | 1.8 |
| Total | 356,308,534 | 162,780,717 | 9,352,261 | 51,058,639 | 579,500,151 | 45.7 | 1.6 |
| Academic Support Units: | | | | | | | |
| Global Programs-University Office | 2,279,206 | 966,195 | 144,913 | 379,001 | 3,769,315 | 42.4 | 3.8 |
| Graduate School | 3,717,918 | 1,582,612 | 197,562 | 7,645,523 | 13,143,615 | 42.6 | 1.5 |
| Information Technology Services | 36,162,448 | 15,303,787 | 735,103 | 39,286,535 | 91,487,873 | 42.3 | 0.8 |
| International Affairs-School | 1,605,421 | 711,672 | 116,412 | 439,278 | 2,872,783 | 44.3 | 4.1 |
| Research | 26,362,250 | 11,426,350 | 514,867 | 8,515,642 | 46,819,109 | 43.3 | 1.1 |
| Schreyer Honors College | 1,077,859 | 460,407 | 10,995 | 2,495,121 | 4,044,382 | 42.7 | 0.3 |
| Undergraduate Education | 14,583,881 | 5,924,518 | 637,109 | 27,584,577 | 48,730,085 | 40.6 | 1.3 |
| University Libraries | 21,346,115 | 8,801,571 | 275,636 | 17,613,841 | 48,037,163 | 41.2 | 0.6 |
| University Outreach | 46,485,915 | 20,227,912 | 1,965,234 | 29,363,911 | 98,042,972 | 43.5 | 2.0 |
| Total | 153,621,013 | 65,405,024 | 4,597,831 | 133,323,429 | 356,947,297 | 42.6 | 1.3 |
| Administrative Support Units: | | | | | | | |
| Athletic Recreation & Support Services | 4,509,518 | 1,424,059 | 281,341 | 2,143,251 | 8,358,169 | 31.6 | 3.4 |
| Development & Alumni Relations | 20,300,179 | 8,838,939 | 1,299,557 | 829,384 | 31,268,059 | 43.5 | 4.2 |
| Educational Equity | 2,440,833 | 1,001,586 | 53,142 | 481,402 | 3,976,963 | 41.0 | 1.3 |
| Finance & Business | 30,070,549 | 12,730,141 | 1,831,159 | 125,955,260 | 170,587,109 | 42.3 | 1.1 |
| Finance & Business-Physical Plant | 16,908,519 | 12,317,943 | 230,790 | 110,850,586 | 140,307,838 | 72.9 | 0.2 |
| General & Academic Administration | 12,738,920 | 5,600,648 | 415,171 | 1,618,761 | 20,373,500 | 44.0 | 2.0 |
| Student Affairs | 15,429,480 | 6,359,061 | 186,752 | 25,705,597 | 47,680,890 | 41.2 | 0.4 |
| University Relations | 2,705,411 | 1,162,539 | 129,943 | 1,557,110 | 5,555,003 | 43.0 | 2.3 |
| Total | 105,103,409 | 49,434,916 | 4,427,855 | 269,141,351 | 428,107,531 | 47.0 | 1.0 |

Other Penn State Locations:

| | | | | | | | |
|--|-------------|-------------|------------|-------------|---------------|------|-----|
| Abington | 16,509,297 | 6,970,219 | 453,740 | 8,447,648 | 32,380,904 | 42.2 | 1.4 |
| Altoona | 23,672,207 | 10,065,736 | 824,616 | 9,234,776 | 43,797,335 | 42.5 | 1.9 |
| Beaver | 5,188,837 | 2,184,343 | 221,284 | 2,239,553 | 9,834,017 | 42.1 | 2.3 |
| Berks | 15,794,987 | 6,683,527 | 450,089 | 5,320,796 | 28,249,399 | 42.3 | 1.6 |
| Brandywine | 8,583,796 | 3,576,308 | 202,827 | 2,858,146 | 15,221,077 | 41.7 | 1.3 |
| DuBois | 6,347,304 | 2,688,929 | 193,981 | 1,675,233 | 10,905,447 | 42.4 | 1.8 |
| Erie-Behrend | 28,911,083 | 12,291,710 | 873,761 | 12,059,527 | 54,136,081 | 42.5 | 1.6 |
| Fayette-Eberly | 6,056,099 | 2,631,455 | 136,110 | 1,819,568 | 10,643,232 | 43.5 | 1.3 |
| Greater Allegheny | 5,542,824 | 2,311,419 | 218,534 | 1,503,217 | 9,575,994 | 41.7 | 2.3 |
| Harrisburg | 29,445,558 | 12,404,597 | 629,346 | 11,417,031 | 53,896,532 | 42.1 | 1.2 |
| Hazleton | 7,238,565 | 3,013,428 | 322,999 | 3,223,033 | 13,798,025 | 41.6 | 2.3 |
| Lehigh Valley | 5,565,963 | 2,225,822 | 207,809 | 2,289,533 | 10,289,127 | 40.0 | 2.0 |
| Mont Alto | 7,230,321 | 2,996,224 | 242,588 | 2,406,827 | 12,875,960 | 41.4 | 1.9 |
| New Kensington | 5,505,915 | 2,378,892 | 133,599 | 1,802,222 | 9,820,628 | 43.2 | 1.4 |
| Schuylkill | 6,619,623 | 2,788,495 | 169,630 | 1,601,629 | 11,179,377 | 42.1 | 1.5 |
| Shenango | 4,042,610 | 1,747,072 | 94,630 | 1,269,702 | 7,154,014 | 43.2 | 1.3 |
| Vice President for Commonwealth Campuses | 4,497,427 | 1,990,006 | 70,981 | 3,896,791 | 10,455,205 | 44.2 | 0.7 |
| Wilkes-Barre | 4,572,225 | 1,954,644 | 85,437 | 1,235,681 | 7,847,987 | 42.8 | 1.1 |
| Worthington Scranton | 6,848,501 | 2,988,727 | 141,106 | 3,340,656 | 13,318,990 | 43.6 | 1.1 |
| York | 8,390,535 | 3,576,030 | 185,819 | 2,736,372 | 14,888,756 | 42.6 | 1.2 |
| Total | 206,563,677 | 87,467,583 | 5,858,886 | 80,377,941 | 380,268,087 | 42.3 | 1.5 |
| Central Budgets | 0 | 0 | 0 | 2,040,977 | 2,040,977 | -- | 0.0 |
| Dickinson School of Law | 14,673,069 | 4,259,569 | 815,945 | 8,370,338 | 28,118,921 | 29.0 | 2.9 |
| General Income | 0 | 0 | 0 | 555,857 | 555,857 | -- | 0.0 |
| Great Valley | 7,667,515 | 3,422,657 | 117,191 | 1,438,269 | 12,645,632 | 44.6 | 0.9 |
| Sub-total | 843,937,217 | 372,770,466 | 25,169,969 | 546,306,801 | 1,788,184,453 | 44.2 | 1.4 |
| College of Medicine at Hershey | 43,732,618 | 15,547,407 | 1,332,319 | 50,066,889 | 110,679,233 | 35.6 | 1.2 |
| Grand total | 887,669,835 | 388,317,873 | 26,502,288 | 596,373,690 | 1,898,863,686 | 43.7 | 1.4 |

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.

UNIVERSITY OF PITTSBURGH
TOTAL UNIVERSITY GENERAL FUNDS OPERATING REVENUES AND EXPENDITURES
COMPARATIVE SUMMARY
2009-10 vs. 2010-11

| Category | 2009-10 | | 2010-11 | | 2009-10 vs. 2010-11 | |
|---------------------------------------|---------------|---------------------------|---------------|---------------------------|---------------------|-------------------|
| | Amount | Percentage of grand total | Amount | Percentage of grand total | Amount change | Percentage change |
| Operating Revenues: | | | | | | |
| Instructional: | | | | | | |
| Tuition & Fees | \$600,771,856 | 53.5% | \$642,298,299 | 55.1% | \$41,526,443 | 6.9% |
| State Appropriations | 185,406,477 | 16.5 | 184,562,311 | 15.8 | -844,166 | -0.5 |
| Other Operating Revenue | 337,442,201 | 30.0 | 338,359,463 | 29.0 | 917,262 | 0.3 |
| Grand total revenues ¹ | 1,123,620,534 | 100.0 | 1,165,220,073 | 100.0 | 41,599,539 | 3.7 |
| Operating Expenditures: | | | | | | |
| Instructional: | | | | | | |
| Total Salaries & Wages | 453,392,130 | 40.5 | 477,434,411 | 41.0 | 24,042,281 | 5.3 |
| Employee Benefits ² | 151,596,676 | 13.6 | 155,293,967 | 13.3 | 3,697,291 | 2.4 |
| Travel ³ | 24,032,311 | 2.1 | 27,058,953 | 2.3 | 3,026,642 | 12.6 |
| Other Operating Expenditures | 489,722,477 | 43.8 | 505,352,898 | 43.4 | 15,630,421 | 3.2 |
| Grand total expenditures ¹ | 1,118,743,594 | 100.0 | 1,165,140,229 | 100.0 | 46,396,635 | 4.1 |

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
2009-10

| Academic/administrative unit | Total salaries and wages | Employee benefits | Travel ¹ | Other operating expenditures | Total operating expenditures | Employee benefits: percentage of total salaries and wages | Travel: ¹ percentage of total operating expenditures |
|---|--------------------------|-------------------------|---------------------|------------------------------|------------------------------|---|---|
| Chancellor: | | | | | | | |
| Athletics | \$12,270,222 | \$3,775,492 | \$6,116,399 | \$21,384,863 | \$43,546,976 | 30.8% | 14.0% |
| Chancellor | 16,806,025 | 4,677,523 | 1,035,021 | -4,033,827 | 18,484,742 | 27.8 | 5.6 |
| Chief Financial Officer | 13,166,902 | 3,940,830 | 172,039 | -2,033,922 | 15,245,849 | 29.9 | 1.1 |
| General Counsel | 1,902,051 | 580,023 | 26,209 | 2,844,429 | 5,352,712 | 30.5 | 0.5 |
| Secretary of the Board of Trustees | 556,597 | 174,894 | 354,994 | 489,106 | 1,575,591 | 31.4 | 22.5 |
| Vice Chancellor, Institutional Advancement | 6,661,186 | 1,916,913 | 390,460 | 1,227,671 | 10,196,230 | 28.8 | 3.8 |
| Total | 51,362,983 | 15,065,675 | 8,095,122 | 19,878,320 | 94,402,100 | 29.3 | 8.6 |
| Executive Vice Chancellor: | | | | | | | |
| Associate Vice Chancellor, Human Resources | 2,361,944 | 699,306 | 31,421 | 72,368 | 3,165,039 | 29.6 | 1.0 |
| Business Operations | 8,201,398 | 2,566,329 | 467,324 | 7,673,736 | 18,908,787 | 31.3 | 2.5 |
| Executive Vice Chancellor | 1,956,089 | 485,583 | 160,977 | 4,578,057 | 7,180,706 | 24.8 | 2.2 |
| Facilities Management | 19,508,509 | 5,826,556 | 259,749 | 22,041,331 | 47,636,145 | 29.9 | 0.5 |
| University of Pittsburgh Applied Research Center | 0 | 0 | 2,946 | 7,361,144 | 7,364,090 | -- | a |
| Total | 32,027,940 | 9,577,774 | 922,417 | 41,726,636 | 84,254,767 | 29.9 | 1.1 |
| General University: ² | | | | | | | |
| General University | 158,425 | 17,229,838 ^b | 0 | 120,351,951 | 137,740,214 | -- | 0.0 |
| Total | 158,425 | 17,229,838 ^b | 0 | 120,351,951 | 137,740,214 | -- | 0.0 |
| Senior Vice Chancellor & Provost: | | | | | | | |
| College of General Studies | 2,051,985 | 659,294 | 60,139 | 989,220 | 3,760,638 | 32.1 | 1.6 |
| Computing Services & Systems Development | 14,013,536 | 4,319,545 | 140,582 | 4,740,579 | 23,214,242 | 30.8 | 0.6 |
| Education-University Service Programs | 1,252,250 | 330,632 | 9,478 | 613,976 | 2,206,336 | 26.4 | 0.4 |
| Graduate School of Public & International Affairs | 4,833,461 | 1,476,936 | 369,520 | 2,554,580 | 9,234,497 | 30.6 | 4.0 |
| Katz Graduate School of Business | 17,512,160 | 5,562,961 | 1,226,141 | 5,358,646 | 29,659,908 | 31.8 | 4.1 |
| Learning Research & Development Center | 3,271,774 | 1,023,844 | 541,440 | 2,353,628 | 7,190,686 | 31.3 | 7.5 |
| Libraries | 8,395,048 | 2,478,072 | 158,294 | 11,850,941 | 22,882,355 | 29.5 | 0.7 |
| School of Arts & Sciences | 80,430,993 | 27,049,512 | 2,613,243 | 41,023,087 | 151,116,835 | 33.6 | 1.7 |
| School of Education | 9,879,657 | 3,085,077 | 190,497 | 4,367,670 | 17,522,901 | 31.2 | 1.1 |
| School of Information Sciences | 4,625,280 | 1,558,843 | 157,748 | 3,189,962 | 9,531,833 | 33.7 | 1.7 |
| School of Law | 7,053,405 | 2,169,028 | 479,686 | 5,282,368 | 14,984,487 | 30.8 | 3.2 |
| School of Social Work | 3,357,289 | 1,095,826 | 165,723 | 1,187,055 | 5,805,893 | 32.6 | 2.9 |
| Senior Vice Chancellor & Provost | 18,794,170 | 4,840,411 | 1,361,326 | 62,358,102 | 87,354,009 | 25.8 | 1.6 |
| Student Affairs | 4,783,534 | 1,439,004 | 378,389 | 1,942,518 | 8,543,445 | 30.1 | 4.4 |
| Swanson School of Engineering | 18,413,708 | 5,778,543 | 913,122 | 15,740,146 | 40,845,519 | 31.4 | 2.2 |
| University Center for International Studies | 1,856,784 | 625,904 | 397,332 | 2,344,123 | 5,224,143 | 33.7 | 7.6 |
| University Center for Social & Urban Research | 725,103 | 211,215 | 6,429 | 80,839 | 1,023,586 | 29.1 | 0.6 |
| University Honors College | 574,382 | 176,358 | 9,720 | 119,184 | 879,644 | 30.7 | 1.1 |

UNIVERSITY OF PITTSBURGH
TOTAL UNIVERSITY GENERAL FUNDS OPERATING EXPENDITURES
BY ACADEMIC/ADMINISTRATIVE UNIT 2009-10—(continued)

| Academic/administrative unit | Total salaries and wages | Employee benefits | Travel ¹ | Other operating expenditures | Total operating expenditures | Employee benefits: percentage of total salaries and wages | Travel: ¹ percentage of total operating expenditures |
|---|--------------------------|-------------------|---------------------|------------------------------|------------------------------|---|---|
| Senior Vice Chancellor & Provost (continued): | | | | | | | |
| University of Pittsburgh at Bradford | \$9,506,939 | \$2,884,483 | \$667,396 | \$8,167,739 | \$21,226,557 | 30.3% | 3.1% |
| University of Pittsburgh at Greensburg | 7,212,789 | 2,210,220 | 328,486 | 3,408,781 | 13,160,276 | 30.6 | 2.5 |
| University of Pittsburgh at Johnstown | 14,582,995 | 4,518,260 | 802,054 | 5,751,483 | 25,654,792 | 31.0 | 3.1 |
| University of Pittsburgh at Titusville | 3,204,725 | 1,015,358 | 58,365 | 1,272,355 | 5,550,803 | 31.7 | 1.1 |
| Total | 236,331,967 | 74,509,326 | 11,035,110 | 184,696,982 | 506,573,385 | 31.5 | 2.2 |
| Senior Vice Chancellor, Health Sciences: | | | | | | | |
| Graduate School of Public Health | 6,731,907 | 2,125,339 | 175,061 | 3,571,707 | 12,604,014 | 31.6 | 1.4 |
| School of Dental Medicine | 13,462,616 | 4,074,883 | 334,818 | 7,273,365 | 25,145,682 | 30.3 | 1.3 |
| School of Health & Rehabilitation Sciences | 7,097,018 | 2,282,900 | 172,848 | -1,329,390 | 8,223,376 | 32.2 | 2.1 |
| School of Nursing | 8,017,720 | 2,526,315 | 167,098 | -214,820 | 10,496,313 | 31.5 | 1.6 |
| School of Pharmacy | 4,270,189 | 1,407,426 | 145,226 | 1,273,708 | 7,096,549 | 33.0 | 2.0 |
| Senior Vice Chancellor, Health Sciences | 6,939,941 | 1,754,343 | 182,248 | 2,839,466 | 11,715,998 | 25.3 | 1.6 |
| Total | 46,519,391 | 14,171,206 | 1,177,299 | 13,414,036 | 75,281,932 | 30.5 | 1.6 |
| School of Medicine Division: | | | | | | | |
| School of Medicine | 49,730,563 | 11,083,633 | 1,995,206 | 83,187,600 | 145,997,002 | 22.3 | 1.4 |
| School of Medicine Division Administration | 16,288,662 | 4,906,622 | 419,693 | -6,781,577 | 14,833,400 | 30.1 | 2.8 |
| University of Pittsburgh Cancer Institute | 12,128,298 | 2,765,417 | 279,844 | 14,789,000 | 29,962,559 | 22.8 | 0.9 |
| Western Psychiatric Institute & Clinic | 8,843,901 | 2,287,185 | 107,620 | 18,459,529 | 29,698,235 | 25.9 | 0.4 |
| Total | 86,991,424 | 21,042,857 | 2,802,363 | 109,654,552 | 220,491,196 | 24.2 | 1.3 |
| Grand total | 453,392,130 | 151,596,676 | 24,032,311 | 489,722,477 | 1,118,743,594 | 33.4 | 2.1 |

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. Rounds to less than 0.1 percent.

b. Includes fringe benefits recovery.

SOURCE: Data provided by University of Pittsburgh.

UNIVERSITY OF PITTSBURGH
TOTAL UNIVERSITY GENERAL FUNDS OPERATING EXPENDITURES
BY ACADEMIC/ADMINISTRATIVE UNIT
2010-11

| Academic/administrative unit | Total salaries and wages | Employee benefits | Travel ¹ | Other operating expenditures | Total operating expenditures | Employee benefits: percentage of total salaries and wages | Travel: ¹ percentage of total operating expenditures |
|---|--------------------------|-------------------------|---------------------|------------------------------|------------------------------|---|---|
| Chancellor: | | | | | | | |
| Athletics | \$15,633,247 | \$4,927,226 | \$7,308,172 | \$19,494,226 | \$47,362,871 | 31.5% | 15.4% |
| Chancellor | 17,532,545 | 5,181,943 | 968,558 | -3,553,168 | 20,129,878 | 29.6 | 4.8 |
| Chief Financial Officer | 14,248,604 | 4,519,025 | 236,825 | -2,624,914 | 16,379,540 | 31.7 | 1.4 |
| General Counsel | 1,886,775 | 627,787 | 33,071 | 1,449,480 | 3,997,113 | 33.3 | 0.8 |
| Secretary of the Board of Trustees | 889,269 | 287,462 | 323,420 | 498,955 | 1,999,106 | 32.3 | 16.2 |
| Vice Chancellor, Institutional Advancement | 7,163,387 | 2,201,611 | 462,033 | 941,863 | 10,768,894 | 30.7 | 4.3 |
| Total | 57,353,827 | 17,745,054 | 9,332,079 | 16,206,442 | 100,637,402 | 30.9 | 9.3 |
| Executive Vice Chancellor: | | | | | | | |
| Associate Vice Chancellor, Human Resources | 2,408,727 | 749,753 | 43,919 | 49,026 | 3,251,425 | 31.1 | 1.4 |
| Business Operations | 8,266,548 | 2,731,811 | 433,504 | 7,279,004 | 18,710,867 | 33.0 | 2.3 |
| Executive Vice Chancellor | 2,063,866 | 555,748 | 158,978 | 4,422,233 | 7,200,825 | 26.9 | 2.2 |
| Facilities Management | 20,345,083 | 6,418,504 | 255,680 | 21,722,048 | 48,741,315 | 31.5 | 0.5 |
| University of Pittsburgh Applied Research Center | 0 | 0 | 1,982 | 7,234,572 | 7,236,554 | -- | a |
| Total | 33,084,224 | 10,455,816 | 894,063 | 40,706,883 | 85,140,986 | 31.6 | 1.1 |
| General University: ² | | | | | | | |
| General University | -94,677 | 12,205,610 ^b | 0 | 120,174,111 | 132,285,044 | -- | 0.0 |
| Total | -94,677 | 12,205,610 ^b | 0 | 120,174,111 | 132,285,044 | -- | 0.0 |
| Senior Vice Chancellor & Provost: | | | | | | | |
| College of General Studies | 2,143,390 | 677,951 | 103,231 | 708,087 | 3,632,659 | 31.6 | 2.8 |
| Computing Services & Systems Development | 14,387,505 | 4,663,353 | 320,367 | 4,996,529 | 24,367,754 | 32.4 | 1.3 |
| Education-University Service Programs | 1,284,672 | 344,819 | 20,055 | 666,194 | 2,315,740 | 26.8 | 0.9 |
| Graduate School of Public & International Affairs | 5,047,696 | 1,478,348 | 478,492 | 2,415,098 | 9,419,634 | 29.3 | 5.1 |
| Katz Graduate School of Business | 18,940,317 | 5,916,782 | 1,083,975 | 6,086,633 | 32,027,707 | 31.2 | 3.4 |
| Learning Research & Development Center | 3,301,767 | 1,054,577 | 537,631 | 1,616,767 | 6,510,742 | 31.9 | 8.3 |
| Libraries | 8,739,783 | 2,592,510 | 198,430 | 11,824,336 | 23,355,059 | 29.7 | 0.8 |
| School of Arts & Sciences | 85,302,371 | 28,224,352 | 3,077,234 | 41,944,732 | 158,548,689 | 33.1 | 1.9 |
| School of Education | 10,111,222 | 3,153,430 | 178,108 | 4,490,094 | 17,932,854 | 31.2 | 1.0 |
| School of Information Sciences | 4,934,088 | 1,632,266 | 142,868 | 2,992,568 | 9,701,790 | 33.1 | 1.5 |
| School of Law | 7,397,294 | 2,246,376 | 703,686 | 5,663,491 | 16,010,847 | 30.4 | 4.4 |
| School of Social Work | 3,491,092 | 1,111,192 | 211,919 | 1,177,548 | 5,991,751 | 31.8 | 3.5 |
| Senior Vice Chancellor & Provost | 19,716,044 | 5,384,435 | 1,293,679 | 71,010,487 | 97,404,645 | 27.3 | 1.3 |
| Student Affairs | 4,860,132 | 1,502,807 | 423,622 | 2,161,728 | 8,948,289 | 30.9 | 4.7 |
| Swanson School of Engineering | 20,513,163 | 6,401,694 | 925,024 | 14,989,437 | 42,829,318 | 31.2 | 2.2 |
| University Center for International Studies | 1,957,860 | 673,031 | 386,680 | 1,972,554 | 4,990,125 | 34.4 | 7.7 |
| University Center for Social & Urban Research | 717,277 | 197,353 | 14,286 | 268,272 | 1,197,188 | 27.5 | 1.2 |
| University Honors College | 574,134 | 184,574 | 20,175 | 145,678 | 924,561 | 32.1 | 2.2 |

UNIVERSITY OF PITTSBURGH
TOTAL UNIVERSITY GENERAL FUNDS OPERATING EXPENDITURES
BY ACADEMIC/ADMINISTRATIVE UNIT 2010-11—(continued)

| Academic/administrative unit | Total salaries and wages | Employee benefits | Travel ¹ | Other operating expenditures | Total operating expenditures | Employee benefits: percentage of total salaries and wages | Travel: ¹ percentage of total operating expenditures |
|---|--------------------------|-------------------|---------------------|------------------------------|------------------------------|---|---|
| Senior Vice Chancellor & Provost (continued): | | | | | | | |
| University of Pittsburgh at Bradford | \$10,339,535 | \$3,166,977 | \$702,822 | \$7,639,527 | \$21,848,861 | 30.6% | 3.2% |
| University of Pittsburgh at Greensburg | 8,253,148 | 2,539,923 | 390,486 | 2,214,621 | 13,398,178 | 30.8 | 2.9 |
| University of Pittsburgh at Johnstown | 15,056,451 | 4,650,327 | 891,965 | 5,202,756 | 25,801,499 | 30.9 | 3.5 |
| University of Pittsburgh at Titusville | 3,241,115 | 1,028,675 | 66,095 | 1,276,862 | 5,612,747 | 31.7 | 1.2 |
| Total | 250,310,056 | 78,825,752 | 12,170,830 | 191,463,999 | 532,770,637 | 31.5 | 2.3 |
| Senior Vice Chancellor, Health Sciences: | | | | | | | |
| Graduate School of Public Health | 6,831,221 | 2,204,553 | 328,110 | 4,360,895 | 13,724,779 | 32.3 | 2.4 |
| School of Dental Medicine | 13,738,503 | 4,127,611 | 219,808 | 7,972,851 | 26,058,773 | 30.0 | 0.8 |
| School of Health & Rehabilitation Sciences | 8,301,932 | 2,567,345 | 202,555 | -2,789,237 | 8,282,595 | 30.9 | 2.4 |
| School of Nursing | 8,756,766 | 2,764,128 | 249,527 | -441,513 | 11,328,908 | 31.6 | 2.2 |
| School of Pharmacy | 4,652,727 | 1,503,323 | 187,329 | 1,085,816 | 7,429,195 | 32.3 | 2.5 |
| Senior Vice Chancellor, Health Sciences | 6,293,647 | 1,643,731 | 177,495 | 3,791,781 | 11,906,654 | 26.1 | 1.5 |
| Total | 48,574,796 | 14,810,691 | 1,364,824 | 13,980,593 | 78,730,904 | 30.5 | 1.7 |
| School of Medicine Division: | | | | | | | |
| School of Medicine | 49,209,410 | 10,987,135 | 2,155,977 | 97,486,125 | 159,838,647 | 22.3 | 1.3 |
| School of Medicine Division Administration | 17,066,944 | 5,393,948 | 544,339 | -9,021,885 | 13,983,346 | 31.6 | 3.9 |
| University of Pittsburgh Cancer Institute | 13,226,642 | 2,869,929 | 427,711 | 14,699,837 | 31,224,119 | 21.7 | 1.4 |
| Western Psychiatric Institute & Clinic | 8,703,189 | 2,000,032 | 169,130 | 19,656,793 | 30,529,144 | 23.0 | 0.6 |
| Total | 88,206,185 | 21,251,044 | 3,297,157 | 122,820,870 | 235,575,256 | 24.1 | 1.4 |
| Grand total | 477,434,411 | 155,293,967 | 27,058,953 | 505,352,898 | 1,165,140,229 | 32.5 | 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. Rounds to less than 0.1 percent.

b. Includes fringe benefit recovery.

SOURCE: Data provided by University of Pittsburgh.

TEMPLE UNIVERSITY
TOTAL UNIVERSITY GENERAL FUNDS OPERATING REVENUES AND EXPENDITURES
COMPARATIVE SUMMARY
2009-10 vs. 2010-11

| Category | 2009-10 | | 2010-11 | | 2009-10 vs. 2010-11 | |
|---------------------------------------|---------------|---------------------------|---------------|---------------------------|---------------------|-------------------|
| | Amount | Percentage of grand total | Amount | Percentage of grand total | Amount change | Percentage change |
| Operating Revenues: | | | | | | |
| Instructional: | | | | | | |
| Tuition & Fees | \$562,617,000 | 70.0% | \$605,919,000 | 74.7% | \$43,302,000 | 7.7% |
| State Appropriations | 178,546,000 | 22.2 | 178,110,000 | 21.9 | -436,000 | -0.2 |
| Indirect Cost Recovery | 24,804,000 | 3.1 | 27,550,000 | 3.4 | 2,746,000 | 11.1 |
| Gifts | 182,409 | a | 308,000 | a | 125,591 | 68.9 |
| Other Sources | 37,663,252 | 4.7 | 23,208,000 | 2.9 | -14,455,252 | -38.4 |
| Grand total revenues ¹ | 803,812,661 | 100.0 | 811,579,000 | 100.0 | 7,766,339 | 1.0 |
| Operating Expenditures: | | | | | | |
| Instructional: | | | | | | |
| Total Salaries & Wages | 378,959,467 | 46.3 | 401,558,511 | 47.1 | 22,599,044 | 6.0 |
| Employee Benefits ² | 114,975,883 | 14.0 | 115,022,720 | 13.5 | 46,837 | 0.0 |
| Travel ³ | 5,140,193 | 0.6 | 5,429,422 | 0.6 | 289,229 | 5.6 |
| Other | 319,520,937 | 39.0 | 331,279,931 | 38.8 | 11,758,994 | 3.7 |
| Grand total expenditures ¹ | 818,596,480 | 100.0 | 853,290,584 | 100.0 | 34,694,104 | 4.2 |

1. Because of rounding, detail may not sum to total.
2. Includes fringe benefit recovery.
3. Includes travel and business expense.
- 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
 2009-10

| Academic/administrative unit | Total salaries and wages | Employee benefits | Travel ¹ | Other operating expenditures | Total operating expenditures | Employee benefits: percentage of total salaries and wages | Travel: ¹ percentage of total operating expenditures |
|--|--------------------------|-------------------|---------------------|------------------------------|------------------------------|---|---|
| President: | | | | | | | |
| Government Community & Public Affairs | \$1,642,691 | \$546,654 | \$73,664 | \$642,542 | \$2,905,551 | 33.3% | 2.5% |
| Institutional Advancement | 5,195,839 | 1,731,001 | 370,141 | 4,557,098 | 11,854,079 | 33.3 | 3.1 |
| Internal Audit | 737,079 | 251,574 | 3,625 | 42,166 | 1,034,444 | 34.1 | 0.4 |
| Office of the President | 922,229 | 275,968 | 59,334 | 1,492,881 | 2,750,412 | 29.9 | 2.2 |
| Office of University Counsel | 1,082,450 | 360,206 | 20,174 | 1,594,972 | 3,057,802 | 33.3 | 0.7 |
| Marketing | 0 | 0 | 0 | 0 | 0 | a | a |
| Total | 9,580,288 | 3,165,403 | 526,938 | 8,329,659 | 21,602,288 | 33.0 | 2.4 |
| Provost: | | | | | | | |
| Ambler College | 1,705,604 | 538,658 | 18,891 | 458,525 | 2,721,678 | 31.6 | 0.7 |
| Beasley School of Law | 13,837,801 | 4,413,711 | 189,384 | 4,036,792 | 22,477,688 | 31.9 | 0.8 |
| Boyer School of Music & Dance | 9,238,355 | 2,354,367 | 125,576 | 2,113,031 | 13,831,329 | 25.5 | 0.9 |
| College of Education | 9,259,501 | 2,555,547 | 59,646 | 1,028,223 | 12,902,917 | 27.6 | 0.5 |
| College of Engineering | 5,828,137 | 1,631,255 | 75,160 | 1,398,604 | 8,933,156 | 28.0 | 0.8 |
| College of Health Professions | 16,185,972 | 4,688,323 | 87,108 | 1,406,226 | 22,367,629 | 29.0 | 0.4 |
| College of Liberal Arts | 49,065,780 | 13,910,735 | 311,647 | 2,400,840 | 65,689,002 | 28.4 | 0.5 |
| College of Science & Technology | 26,011,293 | 7,465,350 | 80,620 | 2,718,466 | 36,275,729 | 28.7 | 0.2 |
| Enrollment Management | 5,753,609 | 1,854,680 | 73,412 | 2,634,943 | 10,316,644 | 32.2 | 0.7 |
| Financial Aid | 2,281,945 | 139,212 | 492 | 49,559,460 | 51,981,109 | 6.1 | 0.0 |
| Fox School of Business | 27,966,790 | 8,138,414 | 351,244 | 6,316,062 | 42,772,510 | 29.1 | 0.8 |
| Graduate School | 768,680 | 197,601 | 11,077 | 1,060,276 | 2,037,634 | 25.7 | 0.5 |
| International Affairs | 669,789 | 218,218 | 15,854 | 406,377 | 1,310,238 | 32.6 | 1.2 |
| Kornberg School of Dentistry | 11,168,570 | 3,474,047 | 61,889 | 3,567,132 | 18,271,638 | 31.1 | 0.3 |
| Libraries | 6,677,080 | 2,045,398 | 26,268 | 12,694,965 | 21,443,711 | 30.6 | 0.1 |
| Office of the Deputy Provost | 2,054,920 | 604,520 | 57,613 | 2,005,400 | 4,722,453 | 29.4 | 1.2 |
| Office of the Provost | 722,210 | -562,920 | 388,469 | 16,909,673 | 17,457,432 | -77.9 | 2.2 |
| Research & Strategic Initiatives | 1,284,271 | 406,929 | 29,225 | 11,090,405 | 12,810,830 | 31.7 | 0.2 |
| Rome | 493,755 | 151,640 | 238,617 | 3,319,958 | 4,203,970 | 30.7 | 5.7 |
| School of Communication & Theatre | 12,468,638 | 3,343,149 | 222,256 | 2,434,076 | 18,468,119 | 26.8 | 1.2 |
| School of Pharmacy | 6,216,106 | 1,814,177 | 28,467 | 799,136 | 8,857,886 | 29.2 | 0.3 |
| School of Podiatric Medicine | 6,101,117 | 1,536,687 | 83,557 | 3,786,319 | 11,507,680 | 25.2 | 0.7 |
| School of Tourism & Hospitality | 2,771,868 | 786,730 | 23,982 | 488,695 | 4,071,275 | 28.4 | 0.6 |
| Student Affairs | 5,436,817 | 2,015,857 | 185,494 | 6,734,333 | 14,372,501 | 37.1 | 1.3 |
| Tyler School of Art | 9,226,273 | 2,588,314 | 36,670 | 1,911,145 | 13,762,402 | 28.1 | 0.3 |
| Vice Provost Faculty Affairs | 915,745 | 242,208 | 4,219 | 431,895 | 1,594,067 | 26.4 | 0.3 |
| Vice Provost for Undergraduate Studies | 3,744,754 | 972,369 | 81,128 | 500,352 | 5,298,603 | 26.0 | 1.5 |
| Total | 237,855,380 | 67,525,176 | 2,867,965 | 142,211,309 | 450,459,830 | 28.4 | 0.6 |

| | | | | | | | | |
|--|-------------|-------------------------|-----------|-------------|-------------|------|--|-----|
| Executive Vice President, Health Sciences: | | | | | | | | |
| School of Medicine | 48,189,782 | 13,270,100 | 132,241 | -12,077,865 | 49,514,258 | 27.5 | | 0.3 |
| Executive Vice President for Health Science | 0 | 0 | 0 | 0 | 0 | a | | a |
| Total | 48,189,782 | 13,270,100 | 132,241 | -12,077,865 | 49,514,258 | 27.5 | | 0.3 |
| Chief Financial Officer & Treasurer: | | | | | | | | |
| Computing & Finance | 22,373,849 | 6,972,807 | 65,419 | 8,117,236 | 37,529,311 | 31.2 | | 0.2 |
| Human Resources | 3,066,805 | 984,579 | 2,693 | 1,141,023 | 5,195,100 | 32.1 | | 0.1 |
| Institutional Diversity (IDEAL) | 468,971 | 158,694 | 16,957 | 68,975 | 713,597 | 33.8 | | 2.4 |
| Institutional Expenses | 16,397,649 | 10,024,012 ^b | 6,504 | 100,579,769 | 127,007,934 | 61.1 | | 0.0 |
| Office of the Executive Vice President for Finance | 1,973,535 | 657,008 | 14,967 | 329,679 | 2,975,189 | 33.3 | | 0.5 |
| Risk Management | 220,010 | 75,244 | 2,941 | 20,300 | 318,495 | 34.2 | | 0.9 |
| University Budget Office | 360,749 | 122,713 | 0 | 38,056 | 521,518 | 34.0 | | 0.0 |
| Total | 44,861,568 | 18,995,057 | 109,481 | 110,295,038 | 174,261,144 | 42.3 | | 0.1 |
| Senior Vice President Construction, Facilities: | | | | | | | | |
| Business Services | 799,820 | 273,265 | 773 | -117,908 | 955,950 | 34.2 | | 0.1 |
| Campus Safety | 10,287,485 | 3,002,404 | 165,750 | 1,733,370 | 15,189,009 | 29.2 | | 1.1 |
| Environmental Health & Safety | 1,237,429 | 423,201 | 6,707 | 407,201 | 2,074,538 | 34.2 | | 0.3 |
| Facilities Management | 25,816,974 | 8,224,435 | 1,328,699 | 5,979,406 | 41,349,514 | 31.9 | | 3.2 |
| Central Accounts | 0 | 0 | 0 | 62,645,871 | 62,645,871 | a | | 0.0 |
| Vice President for Operations | 330,741 | 96,842 | 1,639 | 114,856 | 544,078 | 29.3 | | 0.3 |
| Total | 38,472,449 | 12,020,147 | 1,503,568 | 70,762,796 | 122,758,960 | 31.2 | | 1.2 |
| Grand total | 378,959,467 | 114,975,883 | 5,140,193 | 319,520,937 | 818,596,480 | 30.3 | | 0.6 |

1. Includes travel, subsistence and lodging.

a. Rounds to less than 0.1 percent.

b. Includes benefit expenses of \$155,665,000 and benefit recovery of \$149,761,000.

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY
TOTAL UNIVERSITY GENERAL FUNDS OPERATING EXPENDITURES
BY ACADEMIC/ADMINISTRATIVE UNIT
2010-11

| Academic/administrative unit | Total salaries and wages | Employee benefits | Travel ¹ | Other operating expenditures | Total operating expenditures | Employee benefits: percentage of total salaries and wages | Travel: ¹ percentage of total operating expenditures |
|--|--------------------------|-------------------|---------------------|------------------------------|------------------------------|---|---|
| President: | | | | | | | |
| Government Community & Public Affairs | \$1,851,620 | \$638,015 | \$101,143 | \$770,760 | \$3,361,538 | 34.5% | 3.0% |
| Institutional Advancement | 5,848,188 | 2,014,075 | 418,633 | 5,206,383 | 13,487,279 | 34.4 | 3.1 |
| Internal Audit | 756,568 | 267,478 | 3,106 | 47,652 | 1,074,804 | 35.4 | 0.3 |
| Office of the President | 612,704 | 191,554 | 36,002 | 815,981 | 1,656,241 | 31.3 | 2.2 |
| Office of University Counsel | 1,222,751 | 421,461 | 9,962 | 2,141,554 | 3,795,728 | 34.5 | 0.3 |
| Marketing | 172,159 | 60,944 | 0 | 154,972 | 388,075 | 35.4 | a |
| Total | 10,463,990 | 3,593,527 | 568,846 | 9,137,302 | 23,763,665 | 34.3 | 2.4 |
| Provost: | | | | | | | |
| Ambler College | 1,678,684 | 538,592 | 11,527 | 496,378 | 2,725,181 | 32.1 | 0.4 |
| Beasley School of Law | 14,772,111 | 4,793,187 | 315,196 | 3,834,353 | 23,714,847 | 32.4 | 1.3 |
| Boyer School of Music & Dance | 9,689,780 | 2,507,169 | 241,924 | 2,514,263 | 14,953,136 | 25.9 | 1.6 |
| College of Education | 9,734,934 | 2,739,052 | 115,831 | 909,696 | 13,499,513 | 28.1 | 0.9 |
| College of Engineering | 6,348,194 | 1,856,983 | 43,497 | 1,642,204 | 9,890,878 | 29.3 | 0.4 |
| College of Health Professions | 16,906,453 | 5,025,221 | 99,884 | 1,140,811 | 23,172,369 | 29.7 | 0.4 |
| College of Liberal Arts | 51,091,144 | 15,211,375 | 435,039 | 2,629,691 | 69,367,249 | 29.8 | 0.6 |
| College of Science & Technology | 26,961,544 | 8,087,828 | 94,516 | 2,969,869 | 38,113,757 | 30.0 | 0.2 |
| Enrollment Management | 5,975,724 | 1,994,795 | 72,488 | 2,750,418 | 10,793,425 | 33.4 | 0.7 |
| Financial Aid | 2,755,826 | 293,753 | 1,144 | 63,251,392 | 66,302,115 | 10.7 | a |
| Fox School of Business | 31,329,861 | 9,463,176 | 509,060 | 6,547,691 | 47,849,788 | 30.2 | 1.1 |
| Graduate School | 896,972 | 249,637 | 9,760 | 1,298,934 | 2,455,303 | 27.8 | 0.4 |
| International Affairs | 865,916 | 274,094 | 844,429 | 442,434 | 2,426,873 | 31.7 | 34.8 |
| Kornberg School of Dentistry | 12,026,870 | 3,893,701 | 77,424 | 3,894,101 | 19,892,096 | 32.4 | 0.4 |
| Libraries | 6,589,761 | 2,052,473 | 30,230 | 14,221,791 | 22,894,255 | 31.1 | 0.1 |
| Office of the Deputy Provost | 1,351,831 | 466,170 | 39,946 | 796,346 | 2,654,293 | 34.5 | 1.5 |
| Office of the Provost | 3,698,670 | 875,589 | 6,852 | 19,762,853 | 24,343,964 | 23.7 | a |
| Research & Strategic Initiatives | 1,554,345 | 505,991 | 67,206 | 11,274,220 | 13,401,762 | 32.6 | 0.5 |
| Rome | 529,668 | 163,098 | 181,854 | 4,594,757 | 5,469,377 | 30.8 | 3.3 |
| School of Communication & Theatre | 13,722,543 | 3,803,046 | 205,121 | 2,387,392 | 20,118,102 | 27.7 | 1.0 |
| School of Pharmacy | 6,979,911 | 2,135,083 | 13,845 | 1,109,109 | 10,237,948 | 30.6 | 0.1 |
| School of Podiatric Medicine | 6,384,924 | 1,667,165 | 103,486 | 3,412,038 | 11,567,613 | 26.1 | 0.9 |
| School of Tourism & Hospitality | 2,925,730 | 859,235 | 125,273 | 571,456 | 4,481,694 | 29.4 | 2.8 |
| Student Affairs | 5,955,249 | 2,196,978 | 190,939 | 7,142,802 | 15,485,968 | 36.9 | 1.2 |
| Tyler School of Art | 9,359,644 | 2,690,807 | 116,083 | 2,341,960 | 14,508,494 | 28.7 | 0.8 |
| Vice Provost Faculty Affairs | 766,855 | 207,140 | 12,280 | 353,017 | 1,339,292 | 27.0 | 0.9 |
| Vice Provost for Undergraduate Studies | 4,045,531 | 1,049,346 | 35,052 | 1,791,062 | 6,920,991 | 25.9 | 0.5 |
| Total | 254,898,675 | 75,600,684 | 3,999,886 | 164,081,038 | 498,580,283 | 29.7 | 0.8 |

| | | | | | | | |
|--|-------------|-------------------------|-----------|-------------|-------------|------|-----|
| Executive Vice President, Health Sciences: | | | | | | | |
| School of Medicine | 51,963,984 | 14,404,327 | 81,263 | -15,715,074 | 50,734,500 | 27.7 | 0.2 |
| Executive Vice President for Health Science | 18,829 | 6,666 | 0 | -20,251 | 5,244 | 35.4 | a |
| Total | 51,982,813 | 14,410,993 | 81,263 | -15,735,325 | 50,739,744 | 27.7 | 0.2 |
| Chief Financial Officer & Treasurer: | | | | | | | |
| Computing & Finance | 23,414,283 | 7,501,967 | 76,236 | 8,166,532 | 39,159,018 | 32.0 | 0.2 |
| Human Resources | 3,358,578 | 1,157,858 | 5,836 | 799,233 | 5,321,505 | 34.5 | 0.1 |
| Institutional Diversity (IDEAL) | 468,935 | 164,386 | 17,029 | 139,443 | 789,793 | 35.1 | 2.2 |
| Institutional Expenses | 12,833,993 | -1,082,670 ^b | 13,085 | 85,229,595 | 96,994,003 | -8.4 | a |
| Office of the Executive Vice President for Finance | 2,877,831 | 164,386 | 8,260 | 578,430 | 3,628,907 | 5.7 | 0.2 |
| Risk Management | 182,845 | 112,409 | 2,409 | 181,938 | 479,601 | 61.5 | 0.5 |
| University Budget Office | 366,668 | 129,801 | 144 | 49,649 | 546,262 | 35.4 | a |
| Total | 43,503,133 | 8,148,137 | 122,999 | 95,144,820 | 146,919,089 | 18.7 | 0.1 |
| Senior Vice President Construction, Facilities: | | | | | | | |
| Business Services | 837,238 | 295,142 | 316 | -123,066 | 1,009,630 | 35.3 | a |
| Campus Safety | 10,729,514 | 3,300,118 | 207,155 | 3,930,895 | 18,167,682 | 30.8 | 1.1 |
| Environmental Health & Safety | 1,305,542 | 462,162 | 5,907 | 405,211 | 2,178,822 | 35.4 | 0.3 |
| Facilities Management | 27,279,208 | 9,025,795 | 440,972 | 7,651,048 | 44,397,023 | 33.1 | 1.0 |
| Central Accounts | 0 | 0 | 0 | 66,614,948 | 66,614,948 | a | a |
| Vice President for Operations | 558,698 | 186,162 | 2,078 | 173,060 | 919,998 | 33.3 | 0.2 |
| Total | 40,710,200 | 13,269,379 | 656,428 | 78,652,096 | 133,288,103 | 32.6 | 0.5 |
| Grand total | 401,558,811 | 115,022,720 | 5,429,422 | 331,279,931 | 853,290,884 | 28.6 | 0.6 |

1. Includes travel, subsistence and lodging.

a. Rounds to less than 0.1 percent.

b. Includes benefit expenses of \$156,093,000 and benefit recovery of \$162,997,000.

SOURCE: Data provided by Temple University.

page 34 blank

III. GOODS AND SERVICES PURCHASE CONTRACTS

Vendor contracts for unrestricted (or general) fund and auxiliary fund dollars totaling \$1,000 or more are detailed for fiscal year 2010-11 on pages 36 through 50. Contract data are presented in four different ways: by academic or administrative unit;³ by expenditure type; 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.

Please Note: During the meetings with university representatives, it was revealed that there were some differences in what was submitted by each university for previous years' vendor contracts. After much discussion, the university representatives agreed to only submit what was statutorily required. As such, all universities agreed to include only vendor contracts that use unrestricted (or general) fund dollars or auxiliary fund dollars. This will exclude vendor contracts used for sponsored research, within restricted funds (including some plant/construction contracts), etc.⁴ Due to this change in reporting, figures within this section of the report can not be compared to figures from the 2010 report or any prior reports.

³ A breakdown by academic or administrative unit is not available for Lincoln University.

⁴ A Lincoln University representative noted that their computer system did not easily allow them to distinguish between vendor contracts by fund and so tables relating to Lincoln University's vendor contracts on pages 36 through 38 include all vendor contracts totaling \$1,000 or more for the University.

LINCOLN UNIVERSITY
 CONTRACTS¹
 BY EXPENDITURE TYPE
 2010-11

| Expenditure type | Total amount | Percentage of grand total |
|--|--------------|---------------------------------|
| Computer Equipment-IT Department | \$991,671 | 2.9% |
| Contractors, Physical Plant | 5,476,427 | 16.2 |
| Entertainment, Student Activities, Student Related | 348,013 | 1.0 |
| Library, Instructional & Educational Equipment | 1,596,603 | 4.7 |
| Maintenance-Physical Plant | 2,765,096 | 8.2 |
| Office Supplies, Printing, Furniture, Medical, Other | 989,408 | 2.9 |
| Professional Services, Memberships, Benefits | 19,615,359 | 58.2 |
| Travel, Rentals, & Administrative, etc. | 1,936,192 | 5.7 |
| Grand total ² | 33,718,770 | 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
CONTRACTS¹
BY CONTRACT SIZE
2010-11

| 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 \$100,000 and less than \$1 million: (continued): | | |
| Thompson Hospitality | \$3,843,581 | | Graybar Electric | \$109,791 | |
| Aetna | 3,812,650 | | CIAA | 109,696 | |
| TIAA | 3,464,070 | | Delaware School Office LLC | 104,316 | |
| US Bank | 2,626,646 | | Integrated Systems | | |
| PECO Energy | 1,724,774 | | Security Technologies | 103,251 | |
| UGI Energy Services Inc. | 1,006,129 | | Biosurplus | 101,150 | |
| Total ² | 16,477,850 | 48.9% | John Savoy Sons | 100,211 | |
| | | | Total ² | 10,913,493 | 32.4% |
| Vendor contracts greater than or equal to \$100,000 and less than \$1 million: | | | Vendor contracts greater than or equal to \$50,000 and less than \$100,000: | | |
| Gooseworks | 950,376 | | Blackboard | 99,256 | |
| American Express | 773,566 | | Thompson Cobb Bazilio Associates PC | 98,472 | |
| Sodexho Affiliates | 537,765 | | Oracle USA | 96,101 | |
| Follett Higher Education Group | 512,243 | | Chester Water Authority | 95,088 | |
| Chartis | 444,534 | | Haylor Freyer Coon | 93,450 | |
| J. F. Sobieski Mechanical Contractors | 426,854 | | Gallagher Benefit Services | 92,917 | |
| S. R. Management Inc. | 404,785 | | Jenzabar | 86,883 | |
| Xerox | 364,986 | | Hasler Financial Services LLC | 81,285 | |
| PK Financial Group LLC | 349,635 | | Bayshore Transportation System | 78,157 | |
| West Insurance Group | 299,513 | | EBSCO Information Services | 77,344 | |
| Laerdal Medical | 297,561 | | Apple Computer | 76,908 | |
| Verizon | 277,827 | | Caldwell Gregory | 75,586 | |
| Datatel | 265,787 | | CDW Government | 74,384 | |
| Weidenhammer Systems | 252,142 | | Desire2Learn | 71,393 | |
| Tim O'Connell Sons Inc. | 242,040 | | Will Justice | 70,455 | |
| Life Insurance America | 238,589 | | Allied Waste Services | 69,863 | |
| Visual Sound | 225,636 | | Level 3 Communications | 69,025 | |
| Blank Rome LLP | 215,762 | | GE Healthcare Biosciences | 67,741 | |
| H. L. Wiker | 202,850 | | Enterprise Leasing Philadelphia | 67,164 | |
| Premium Financing Specialists | 193,803 | | Novacare Rehabilitation | 66,463 | |
| Lamont Digital Systems | 191,836 | | James Doorcheck | 66,141 | |
| PA Unemployment Compensation Fund | 189,415 | | Witt Kieffer | 65,637 | |
| Delta Dental Pennsylvania | 173,418 | | Imperial Security | 64,480 | |
| Eckert Seamans Cherin Mellott LLC | 164,910 | | Commonwealth of PA, UST Indemnification Services | 62,383 | |
| Gregg Bus Service | 158,676 | | PHEAA | 58,456 | |
| Davis Fuel | 157,405 | | Washington Linkage | 56,000 | |
| Pennsylvania State University | 148,686 | | Global Mechanical | 55,990 | |
| Accommodation Mollen | 146,755 | | International Information Systems | 53,549 | |
| Vanguard Modular Building Systems LLC | 145,021 | | Campus Partners | 52,224 | |
| Dell | 144,561 | | McNulty Services | 51,020 | |
| Synterra Partners | 143,801 | | Willie Williams | 50,000 | |
| 521 Management Group | 142,695 | | Total | 2,243,815 | 6.7 |
| Alpha Office Supplies | 140,943 | | | | |
| Jamestown Inc. | 139,116 | | Vendor contracts less than \$50,000: | | |
| Office Team | 138,955 | | | | |
| Central Intercollegiate Athletic Association | 135,517 | | Total | 4,083,619 | 12.1 |
| Bancroft Construction | 117,212 | | | | |
| Fox Chase Cancer Center | 115,470 | | Grand total ² | 33,718,770 | 100.0 |
| MIH Enterprises LLC | 114,432 | | | | |

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
 CONTRACTS¹
 BY VENDOR LOCATION
 2010-11

| Vendor location | Total amount | Percentage of grand total |
|---------------------------|--------------|---------------------------------|
| Pennsylvania | \$16,128,897 | 47.8% |
| Out-of-State ² | 17,589,872 | 52.2 |
| Grand total ³ | 33,718,770 | 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 \$35,158 in contracted goods and services where vendor location was not listed or unknown.

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

SOURCE: Data provided by Lincoln University.

THE PENNSYLVANIA STATE UNIVERSITY
CONTRACTS¹
BY ACADEMIC/ADMINISTRATIVE UNIT
2010-11

| Academic/administrative unit | Total amount | Percentage of grand total |
|--|--------------|---------------------------------|
| University Park Colleges: | | |
| Agricultural Sciences | \$9,175,743 | |
| Arts & Architecture | 3,495,916 | |
| Communications | 1,242,657 | |
| Earth & Mineral Sciences | 2,506,857 | |
| Eberly College of Science | 7,834,423 | |
| Education | 1,134,414 | |
| Engineering | 5,002,515 | |
| Health & Human Development | 2,141,280 | |
| Information Science & Technology | 1,097,396 | |
| Liberal Arts | 3,845,971 | |
| Nursing-School | 309,852 | |
| Smeal College of Business Administration | 3,607,011 | |
| Total ² | 41,394,035 | 7.5% |
| Academic Support Units: | | |
| Global Programs-University Office | 189,165 | |
| Graduate School | 168,074 | |
| Information Technology Services | 25,085,957 | |
| International Affairs-School | 152,445 | |
| Research | 7,294,200 | |
| Schreyer Honors College | 18,765 | |
| Undergraduate Education | 2,535,811 | |
| University Libraries | 17,009,365 | |
| University Outreach | 15,774,265 | |
| Total ² | 68,228,047 | 12.4 |
| Administrative Support Units: | | |
| Athletic Recreation & Support Services | 1,165,612 | |
| Development & Alumni Relations | 2,126,900 | |
| Educational Equity | 136,767 | |
| Finance & Business | 42,839,641 | |
| Finance & Business-Housing & Food | 10,981,866 | |
| Finance & Business-Physical Plant | 242,003,674 | |
| General & Academic Administration | 4,414,305 | |
| Intercollegiate Athletics | 24,190,707 | |
| Student Affairs | 20,585,667 | |
| University Relations | 1,231,829 | |
| Total ² | 349,676,968 | 63.7 |
| Central Budgets: | | |
| Total | 307,641 | 0.1 |
| Other Penn State Locations: | | |
| Abington | 5,598,697 | |
| Altoona | 7,073,999 | |
| Beaver | 1,249,297 | |
| Berks | 3,697,105 | |
| Brandywine | 1,945,576 | |
| DuBois | 1,365,124 | |
| Erie | 7,607,838 | |
| Fayette | 1,198,340 | |
| Great Valley | 1,085,305 | |
| Greater Allegheny | 1,296,729 | |
| Harrisburg | 5,474,312 | |
| Hazleton | 2,549,355 | |
| Lehigh Valley | 2,029,394 | |
| Mont Alto | 2,068,017 | |
| New Kensington | 1,420,303 | |
| Schuylkill | 1,455,438 | |
| Shenango | 1,164,887 | |
| Wilkes-Barre | 1,095,766 | |
| Worthington Scranton | 1,547,699 | |
| York | 2,508,871 | |
| Vice President for Commonwealth Campuses | 202,838 | |
| Total ² | 53,634,890 | 9.8 |
| Sub-total ² | 513,241,581 | 93.5 |
| College of Medicine at Hershey | 32,052,712 | 5.8 |
| Dickinson School of Law | 3,556,849 | 0.6 |
| Grand total ² | 548,851,142 | 100.0 |

1. Includes purchases of goods and services that use unrestricted (or general) fund and auxiliary fund dollars which equal or exceed a total of \$1,000 for each vendor.
2. Because of rounding, detail may not sum to total.

SOURCE: Data provided by The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY
 CONTRACTS¹
 BY EXPENDITURE TYPE
 2010-11

| Expenditure type | Total amount | Percentage of grand total |
|----------------------------------|--------------|---------------------------------|
| Books & Periodicals | \$19,097,178 | 3.5% |
| Communication Services | 5,309,155 | 1.0 |
| Conferences & Group Activities | 8,780,804 | 1.6 |
| Equipment Budget | 64,511,133 | 11.8 |
| Freight Charges | 54,951 | a |
| Insurance & Interest | 9,466,596 | 1.7 |
| Miscellaneous | 5,843,465 | 1.1 |
| Property Expense | 14,832,282 | 2.7 |
| Publications, Printing & Copying | 11,191,294 | 2.0 |
| Repairs, Alterations & Capital | 257,840,618 | 47.0 |
| Supplies & Materials for Resale | 25,863,958 | 4.7 |
| Supplies, Materials & Services | 71,935,314 | 13.1 |
| Travel Expense | 26,354,119 | 4.8 |
| Utilities Purchased | 27,770,275 | 5.1 |
| Grand total ² | 548,851,142 | 100.0 |

1. Includes purchases of goods and services that use unrestricted (or general) fund and auxiliary fund dollars which equal or exceed a total of \$1,000 for each vendor.

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
CONTRACTS¹
BY CONTRACT SIZE
2010-11

| 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): | | |
| Whiting Turner | \$58,047,879 | | RV Architects (Pa) LLC | \$1,532,253 | |
| L. F. Driscoll Company LLC | 39,691,687 | | Hallstrom Construction Inc. | 1,504,323 | |
| Farfield Company | 23,791,006 | | Marsh USA Inc. | 1,502,630 | |
| Alexander Building Construction LLC | 18,123,359 | | Avfuel Corporation | 1,494,295 | |
| McKesson Drug Company | 14,289,109 | | Penelec | 1,339,075 | |
| Hess Corporation | 12,939,594 | | Gilbane Building Company | 1,329,425 | |
| Leonard S. Fiore Inc. | 11,905,489 | | IBM | 1,312,774 | |
| Alvin H. Butz Inc. | 11,729,295 | | Public Broadcasting Service | 1,293,013 | |
| Dell Marketing LP | 10,397,039 | | R. H. Marcon Inc. | 1,248,796 | |
| Poole Anderson Construction LLC | 8,002,198 | | Chartersearch Inc. | 1,206,894 | |
| Perry Construction | 6,593,268 | | Allegheny Power | 1,175,295 | |
| Herre Bros. Inc. | 5,980,654 | | Parmed Pharmaceuticals Inc. | 1,173,668 | |
| Benchmark Construction Company Inc. | 4,883,998 | | John Hall Inc. | 1,168,666 | |
| EBSCO Information | 4,173,228 | | Hondru Dodge | 1,123,270 | |
| Elsevier | 2,969,820 | | Amthor Steel | 1,115,075 | |
| Zartman Construction Inc. | 2,802,920 | | Apple Inc. | 1,106,484 | |
| Centre Area Trans. Authority | 2,757,175 | | Room One Corporation | 1,096,601 | |
| US Airways | 2,639,956 | | Nittany Insurance Company | 1,089,537 | |
| Barton Malow/Alexander | 2,534,793 | | Stone Valley Construction | 1,064,733 | |
| Factory Mutual Insurance Company | 2,479,398 | | PA American Water Company | 1,042,120 | |
| United Airlines | 2,411,910 | | F. W. Houder Inc. | 1,041,268 | |
| Payette Associates | 2,359,305 | | Odyssey Builders Inc. | 1,035,286 | |
| Delta Air | 2,254,742 | | ANC Sports Enterprises LLC | 1,029,000 | |
| Renick Brothers | 2,220,947 | | P. J. Dick Inc. | 1,004,266 | |
| 329 Innovation Park Partners LP | 2,160,087 | | Wm. T. Spaeder Company Inc. | 975,785 | |
| PMA Insurance Group | 2,126,334 | | Bob Biter Electrical | 964,100 | |
| Sirius Computer Solutions | 2,000,138 | | Proquest LLC | 960,188 | |
| Total ² | 262,265,328 | 47.8% | Comcast Cable | 950,621 | |
| Vendor contracts greater than or equal to \$750,000 and less than \$2 million: | | | Crawford Architects LLC | 929,538 | |
| Kinsley Construction | 1,988,357 | | Peco Energy | 918,359 | |
| Scobell Company Inc. | 1,962,444 | | Mind Over Media | 917,121 | |
| McQuaide Blasko | 1,959,125 | | Uhrig Construction Inc. | 876,278 | |
| ADG-Hospital | 1,919,173 | | Oracle America Inc. | 853,141 | |
| VWR International Inc. | 1,898,664 | | CIC | 845,887 | |
| Wayne Crouse Inc. | 1,875,458 | | Shi International Corporation | 831,767 | |
| Eplus Technology Inc. | 1,834,033 | | Pyro-Stop LLC | 818,035 | |
| Sysco Food Services | 1,815,008 | | Willis of Pennsylvania Inc. | 817,170 | |
| Destiny Solutions Inc. | 1,757,967 | | David M. Maines Associates Inc. | 796,349 | |
| Google Inc. | 1,753,838 | | Miami Air | 793,023 | |
| Hewlett Packard | 1,735,975 | | Corbett Inc. | 766,892 | |
| YBP Library Services | 1,706,164 | | Total Video Products | 756,948 | |
| Level 3 Communications LLC | 1,670,959 | | Hummer Turfgrass | 754,965 | |
| Bank of Utah (Trustee) | 1,638,714 | | Dobil Laboratories Inc. | 751,793 | |
| Amazon.com | 1,622,488 | | Total ² | 77,178,994 | 14.1% |
| Kalkreuth Roofing & Sheet Metal Inc. | 1,607,264 | | Vendor contracts less than \$750,000: | | |
| Massaro CM Services LLC | 1,563,824 | | Total | 209,406,820 | 38.2 |
| Direct Energy Business | 1,562,832 | | Grand total ² | 548,851,142 | 100.0 |

1. Includes purchases of goods and services that use unrestricted (or general) fund and auxiliary fund dollars which equal or exceed a total of \$1,000 for each vendor.

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

SOURCE: Data provided by The Pennsylvania State University.

THE PENNSYLVANIA STATE UNIVERSITY
 CONTRACTS¹
 BY VENDOR LOCATION
 2010-11

| Vendor location | Total amount | Percentage of grand total |
|---------------------------|---------------|---------------------------------|
| Pennsylvania | \$327,219,286 | 59.6% |
| Out-of-State ² | 221,631,856 | 40.4 |
| Grand total ³ | 548,851,142 | 100.0 |

1. Includes purchases of goods and services that use unrestricted (or general) fund and auxiliary fund dollars which equal or exceed a total of \$1,000 for each vendor.

2. Includes \$859,827 in contracted goods and services where vendor location was not listed or was unknown.

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

SOURCE: Data provided by The Pennsylvania State University.

UNIVERSITY OF PITTSBURGH
CONTRACTS¹
BY ACADEMIC/ADMINISTRATIVE UNIT
2010-11

| Academic/administrative unit | Total amount | Percentage of grand total |
|---|--------------|---------------------------------|
| Chancellor: | | |
| Athletics | \$9,213,612 | |
| Chancellor | 5,496,965 | |
| Chief Financial Officer | 6,282,145 | |
| General Counsel | 1,541,695 | |
| Secretary of the University | 238,673 | |
| Vice Chancellor, Institutional Advancement | 1,187,122 | |
| Total | 23,960,212 | 7.7% |
| Executive Vice Chancellor: | | |
| Applied Research Center | 3,446 | |
| Associate Vice Chancellor, Human Resources | 833,367 | |
| Business Operations | 68,481,117 | |
| Executive Vice Chancellor | 534,540 | |
| Facilities Management | 70,123,188 | |
| Total | 139,975,658 | 44.9 |
| General University:² | | |
| Business Affairs | 2,399,416 | |
| General University | 5,312,399 | |
| Total | 7,711,815 | 2.5 |
| Senior Vice Chancellor & Provost: | | |
| College of General Studies | 308,537 | |
| Computing Services & Systems Development | 16,439,234 | |
| Education-University Service Programs | 383,424 | |
| Graduate School of Public & International Affairs | 334,373 | |
| Katz Graduate School of Business | 2,465,369 | |
| Learning Research & Development Center | 416,600 | |
| Libraries | 10,841,161 | |
| School of Arts & Sciences | 10,221,910 | |
| School of Education | 1,189,274 | |
| School of Information Sciences | 289,680 | |
| School of Law | 1,079,427 | |
| School of Social Work | 117,968 | |
| Provost | 6,296,017 | |
| Student Affairs | 422,017 | |
| Swanson School of Engineering | 2,228,622 | |
| University Center for International Studies | 43,091 | |
| University Center for Social & Urban Research | 81,306 | |
| University Honors College | 72,484 | |
| University of Pittsburgh at Bradford | 6,401,678 | |
| University of Pittsburgh at Greensburg | 4,535,360 | |
| University of Pittsburgh at Johnstown | 10,292,497 | |
| University of Pittsburgh at Titusville | 252,826 | |
| Total | 74,712,855 | 24.0 |
| Senior Vice Chancellor, Health Sciences: | | |
| Graduate School of Public Health | 2,001,118 | |
| School of Dental Medicine | 4,060,866 | |
| School of Health & Rehabilitation Sciences | 1,771,028 | |
| School of Nursing | 499,978 | |
| School of Pharmacy | 582,214 | |
| Senior Vice Chancellor, Health Sciences | 3,836,971 | |
| Total | 12,752,175 | 4.1 |
| School of Medicine Division: | | |
| School of Medicine | 14,391,622 | |
| Pittsburgh Cancer Institute | 4,936,743 | |
| School of Medicine Division-Administration | 30,739,841 | |
| Western Psychiatric Institute & Clinic | 2,344,254 | |
| Total | 52,412,460 | 16.8 |
| Grand total ³ | 311,525,175 | 100.0 |

1. Includes purchases of goods and services that use unrestricted (or general) fund and auxiliary fund dollars which equal or exceed a total of \$1,000 for each vendor.

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
 CONTRACTS¹
 BY EXPENDITURE TYPE
 2010-11

| Expenditure type | Total amount | Percentage of grand total |
|--------------------------|--------------|---------------------------------|
| Facility Alterations | \$1,115,783 | 0.4% |
| Facility Operating Costs | 6,579,716 | 2.1 |
| Insurance | 5,186,996 | 1.7 |
| Library Acquisitions | 13,712,479 | 4.4 |
| Mail | 1,055,174 | 0.3 |
| Printing/Publishing | 1,952,287 | 0.6 |
| Professional Memberships | 1,979,596 | 0.6 |
| Professional Services | 89,206,801 | 28.6 |
| Purchases for Resale | 28,270,842 | 9.1 |
| Routine Maintenance | 25,482,683 | 8.2 |
| Space Rental | 21,106,776 | 6.8 |
| Supplies/Equipment | 57,095,065 | 18.3 |
| Telephone | 1,130,223 | 0.4 |
| Utilities | 57,650,754 | 18.5 |
| Grand total ² | 311,525,175 | 100.0 |

1. Includes purchases of goods and services that use unrestricted (or general) fund and auxiliary fund dollars which equal or exceed a total of \$1,000 for each vendor.

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

SOURCE: Data provided by University of Pittsburgh.

UNIVERSITY OF PITTSBURGH
CONTRACTS¹
BY CONTRACT SIZE
2010-11

| Vendor | Total amount | Percentage of grand total | Vendor | Total amount | Percentage of grand total |
|--|--------------|---------------------------|--|--------------|---------------------------|
| Vendor contracts greater than or equal to \$2 million: | | | Vendor contracts greater than or equal to \$750,000 and less than \$2 million (continued): | | |
| Duquesne Light Company | \$30,602,192 | | Magee-Womens Hospital of UPMC | \$1,408,582 | |
| Sodexo Inc. & Affiliates | 28,687,341 | | Verizon | 1,398,375 | |
| Bellefield Boiler Plant | 14,260,364 | | Workscape Inc. | 1,361,382 | |
| BPA II Ltd. | 9,057,831 | | Willis of Pennsylvania Inc. | 1,337,621 | |
| PWSA | 7,311,179 | | Apple Computer Inc. | 1,261,357 | |
| Dominion Retail Inc. | 6,847,694 | | UPMC Presbyterian Shadyside | 1,190,501 | |
| Port Authority Transit of Allegheny County | 5,921,625 | | Yale University | 1,176,727 | |
| EBSCO Subscription Service | 5,398,717 | | Grainger | 1,113,208 | |
| Dell Marketing LP | 3,628,496 | | Presidio Networked Solutions Inc. | 1,089,467 | |
| Lenzner Coach Lines Inc. | 3,583,100 | | Shi International Corporation | 1,087,184 | |
| US Security Associates | 3,379,664 | | Quantum Design Inc. | 1,036,027 | |
| Fisher Scientific Company LLC | 3,198,999 | | CDW Government Inc. | 1,027,583 | |
| University of Pittsburgh Physicians | 2,872,209 | | Alternative Design Mfg. | 1,026,270 | |
| Marsh USA Inc. | 2,536,263 | | Cengage Learning | 1,016,292 | |
| University of Pittsburgh Medical Center ² | 5,115,087 | | AT&T Mobility | 987,351 | |
| Grubb & Ellis Management Services Inc. | 2,226,348 | | UPMC Health Plan | 983,157 | |
| Alco Parking Corporation | 2,196,975 | | Follett Higher Education Group | 952,567 | |
| Penelec | 2,106,434 | | Adden Furniture Inc. | 949,686 | |
| Total ³ | 138,930,518 | 44.6% | United Parcel Service | 923,026 | |
| Vendor contracts greater than or equal to \$750,000 and less than \$2 million: | | | Cityview Properties LLC | 889,672 | |
| Office Depot Inc. | 1,982,907 | | Peoples Natural Gas | 874,433 | |
| Oracle America Inc. | 1,922,783 | | Applied Biosystems | 846,975 | |
| Sterling Land Company | 1,816,043 | | Total MRO LLC | 837,061 | |
| F & G Painting Company | 1,783,189 | | Lighthouse Electric Company Inc. | 804,177 | |
| Pearson Education | 1,651,606 | | Roam Investments Inc. | 801,408 | |
| YBP Library Services | 1,630,772 | | Thermo Electron North America LLC | 796,093 | |
| Buchanan Ingersoll & Rooney PC | 1,621,003 | | Precision Electrical Contractors Inc. | 782,666 | |
| United States Postal Service | 1,572,270 | | Elsevier Inc. | 780,542 | |
| Franklin Interiors | 1,571,193 | | Govconnection Inc. | 756,825 | |
| Metz & Associates Ltd. | 1,531,968 | | Day Automotive | 751,470 | |
| Chartwells Dining Services | 1,445,816 | | Total ³ | 48,777,235 | 15.7% |
| | | | Vendor contracts less than \$750,000: | | |
| | | | Total | 123,817,422 | 39.7 |
| | | | Grand total ³ | 311,525,175 | 100.0 |

1. Includes purchases of goods and services that use unrestricted (or general) fund and auxiliary fund dollars which equal or exceed a total of \$1,000 for each vendor.

2. The University of Pittsburgh Medical Center parent corporation includes the following vendors: UPMC Health System, UPMC, UPMC Accounting, UPMC Non-patient Receivables, UPMCS, UPMC Center for Continuing Education, UPMC OSPARS, and UPMC Parking Operations.

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

SOURCE: Data provided by University of Pittsburgh.

UNIVERSITY OF PITTSBURGH
 CONTRACTS¹
 BY VENDOR LOCATION
 2010-11

| Vendor location | Total amount | Percentage of grand total |
|---------------------------|---------------|---------------------------------|
| Pennsylvania | \$114,915,185 | 36.9% |
| Out-of-State ² | 196,609,990 | 63.1 |
| Grand total ³ | 311,525,175 | 100.0 |

1. Includes purchases of goods and services that use unrestricted (or general) fund and auxiliary fund dollars which equal or exceed a total of \$1,000 for each vendor.

2. Includes \$638,889 in contracted goods and services where vendor location was not listed or was unknown.

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

SOURCE: Data provided by University of Pittsburgh.

TEMPLE UNIVERSITY
CONTRACTS¹
BY ACADEMIC/ADMINISTRATIVE UNIT²
2010-11

| Academic/administrative unit | Total amount | Percentage of grand total |
|---|--------------|---------------------------------|
| President: | | |
| Government Community & Public Affairs | \$560,265 | |
| Institutional Advancement | 5,383,422 | |
| Intercollegiate Athletics | 6,170,747 | |
| Internal Audit | 36,413 | |
| Office of the President | 327,816 | |
| Office of University Counsel | 2,808,372 | |
| University Marketing | 109,840 | |
| Total | 15,396,875 | 5.9% |
| Provost: | | |
| Ambler College | 256,192 | |
| College of Education | 675,409 | |
| College of Engineering | 583,506 | |
| College of Health Professions | 960,292 | |
| College of Liberal Arts | 1,613,011 | |
| College of Science and Technology | 1,673,930 | |
| E. Boyer School of Music & Dance | 944,482 | |
| Enrollment Management | 1,899,763 | |
| Financial Aid | 904,987 | |
| Graduate School | 29,392 | |
| International Affairs | 531,656 | |
| J. E. Beasley School of Law | 1,980,002 | |
| Kornberg School of Dentistry | 5,305,958 | |
| Libraries | 13,926,058 | |
| Office of the Deputy Provost | 417,106 | |
| Office of the Provost | 252,939 | |
| R. J. Fox School of Business | 4,198,766 | |
| Research & Strategic Initiatives | 217,987 | |
| Residence Halls-Main | 21,288,487 | |
| Residence Halls-Off Campus | 6,720,135 | |
| Rome | 89,726 | |
| School of Communication & Theater | 2,180,707 | |
| School of Pharmacy | 1,131,752 | |
| School of Podiatric Medicine | 1,922,894 | |
| School of Tourism & Hospitality | 288,987 | |
| Student Affairs | 2,961,503 | |
| Temple Press | 1,164,608 | |
| Tyler School of Art | 831,054 | |
| Vice Provost Faculty Affairs | 74,521 | |
| Vice Provost for Undergraduate Studies | 381,271 | |
| Total | 75,407,082 | 28.8 |
| Executive Vice President, Health Sciences: | | |
| School of Medicine | 32,092,192 | |
| Total | 32,092,192 | |
| Vice President, CFO & Treasurer: | | |
| Computing & Finance | 16,902,345 | |
| Human Resources | 908,836 | |
| Institutional Diversity (IDEAL) | 103,215 | |
| Institutional Expenses | 120,333,803 | |
| Office of the Senior Vice President for Finance | 758,981 | |
| Risk Management | 46,142 | |
| University Budget Office | 35,939 | |
| Total | 139,089,262 | 53.1 |
| Senior Vice President, Construction, Facilities: | | |
| Bookstores | 212,150 | |
| Business Services | 19,106 | |
| Campus Safety | 8,196,500 | |
| Central Accounts | 6,833,800 | |
| Duplicating Services | 428,780 | |
| Environmental Health & Safety | 381,678 | |
| Facilities Management | 133,399,682 | |
| Liacouras Center | 356,855 | |
| Other Auxiliaries | 569,462 | |
| Parking Operations | 2,844,803 | |
| Performing Arts Center | 603,555 | |
| SVP Constructions, Facilities & Ops | 41,261 | |
| Total | 153,887,633 | |
| Vice President for Operations | 82,081 | |
| Grand total ³ | 262,067,492 | 100.0 |

1. Includes purchases of goods and services that use unrestricted (or general) fund and auxiliary fund dollars which equal or exceed a total of \$1,000 for each vendor.
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
 CONTRACTS¹
 BY EXPENDITURE TYPE²
 2010-11

| Expenditure type | Total amount | Percentage of grand total |
|-----------------------------------|--------------|---------------------------------|
| Capital Expenditures | \$8,214,645 | 2.0% |
| General Institutional | 361,002 | 0.1 |
| General Supplies and Services | 96,709,939 | 23.3 |
| Miscellaneous and Fringe Benefits | 117,277,584 | 28.2 |
| Repairs and Maintenance | 9,230,619 | 2.2 |
| Specific Programs | 160,742,894 | 38.6 |
| Travel Rent Taxes and Insurance | 23,418,443 | 5.6 |
| Grand total ³ | 415,955,125 | 100.0 |

1. Includes purchases of goods and services that use unrestricted (or general) fund and auxiliary fund dollars which equal or exceed a total of \$1,000 for each vendor.

2. Due to implementation of new integrated administrative software the categories of expenditure types have changed from previous years' reports.

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

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY
CONTRACTS¹
BY CONTRACT SIZE
2010-11

| 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: | | |
| Independence Blue Cross | \$47,006,733 | | Keystone Health Plan East | \$1,976,446 | |
| Sodexo Inc. | 18,927,617 | | Xerox | 1,968,573 | |
| Advancepcs Health LP Caremark | 18,548,688 | | Tuhs Insurance Company Ltd. | 1,820,131 | |
| Hess Corporation | 17,348,363 | | Total Video Products Inc. | 1,818,710 | |
| Peco | 13,206,844 | | Yale University Yale Law School Student Journals | 1,731,092 | |
| Marsh USA Inc. | 10,533,947 | | Ebsco | 1,714,784 | |
| Anthony Biddle Contractors | 8,380,468 | | Henry Schein Inc. | 1,682,517 | |
| Steel Suppliers Erectors Inc. | 8,062,912 | | Billows Electric Supply Company | 1,666,799 | |
| Wells Fargo Bank | 7,838,583 | | Otis Elevator Company | 1,635,918 | |
| Allied Barton Security Service LLC | 6,968,358 | | Sungard Higher Education | 1,621,689 | |
| Hunter Roberts Construction Group | 6,177,357 | | Global Spectrum | 1,596,216 | |
| JP Morgan Chase | 6,172,397 | | PA Unemployment Compensation Fund | 1,589,253 | |
| Broad Residential Partners LP | 5,642,666 | | The Pietrini Corporation | 1,515,861 | |
| Fluidics Incorporated | 5,548,516 | | Lex Electric Company | 1,505,433 | |
| Siemens Industry Inc. Building Technologies | 4,106,038 | | Hayes Management Consulting | 1,350,995 | |
| Raynes McCarty PC | 4,000,000 | | Daniel Hannon, Michelle Hannon & David Brian Rodden Esq. | 1,350,000 | |
| Saltz, Mongeluzzi, Barrett & Bendesky | 4,000,000 | | Spring Garden Construction Company Inc. | 1,348,090 | |
| Verizon | 6,864,963 | | SA Comunale Company Inc. | 1,300,532 | |
| 1515 Market Street Acquisition Partners LP | 3,489,477 | | Delta BJDS Inc. | 1,268,611 | |
| Collins & Collins Mechanical Inc. | 3,451,547 | | Johnson Controls Inc. | 1,248,516 | |
| Welfare Benefits Trust Account | 3,275,912 | | Central Pension Fund | 1,241,580 | |
| Carr & Duff Inc. | 3,256,201 | | Dental EZ Alabama Inc. | 1,226,119 | |
| MGA Partners | 3,250,735 | | Philadelphia Gas Works | 1,201,538 | |
| Per Se Technologies Inc. | 3,242,880 | | Unum Life Insurance | 1,179,333 | |
| Carson Concrete Corporation | 3,123,795 | | City of Philadelphia Title V Emission Fees | 1,155,568 | |
| Epic Systems Corporation | 3,038,566 | | Keystone Health Plan | 1,147,803 | |
| Shaeffer Electric Inc. | 3,003,670 | | RuffaloCODY | 1,146,936 | |
| Water Revenue Bureau | 2,941,215 | | McKesson Specialty Care | 1,101,514 | |
| Temple Workers Compensation Trust | 2,934,340 | | Rhoads Metal Works Inc. | 1,100,162 | |
| Ingenix | 2,874,095 | | Securitas Security Service USA Inc. | 1,089,383 | |
| Aramark | 2,725,576 | | Thomas J. Duffy PC | 1,050,000 | |
| J. J. White Inc. | 2,430,392 | | GE Healthcare formerly IDX Systems Corporation | 1,014,369 | |
| Alpha Office Supplies Inc. | 2,299,627 | | Coutts Information Services | 953,940 | |
| St. Christophers Hospital for Children Pediatric Associates | 2,287,814 | | 1500 North 15th Associates LP | 852,440 | |
| Dell Marketing | 2,236,360 | | Hu-Friedy Manufacturing Company | 843,364 | |
| Elsevier | 2,198,724 | | Meca | 833,512 | |
| Frank Crystal & Company | 2,086,485 | | Prudential | 829,855 | |
| Total ² | 253,481,861 | 60.9% | Medquist Transcriptions | 801,208 | |
| | | | Bittenbender Construction | 801,171 | |
| | | | John Wiley & Sons Inc. | 795,763 | |
| | | | Cook Drilling Corporation | 793,387 | |
| | | | Foundation for International Education | 763,623 | |
| | | | Total ² | 53,632,735 | 12.9% |
| | | | Vendor contracts less than \$750,000: | | |
| | | | Total | 108,840,529 | 26.2 |
| | | | Grand total ² | 415,955,125 | 100.0 |

1. Includes purchases of goods and services that use unrestricted (or general) fund and auxiliary fund dollars which equal or exceed a total of \$1,000 for each vendor.

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

SOURCE: Data provided by Temple University.

TEMPLE UNIVERSITY
 CONTRACTS¹
 BY VENDOR LOCATION
 2010-11

| Vendor location | Total amount | Percentage of grand total |
|---------------------------|---------------|---------------------------------|
| Pennsylvania | \$267,037,716 | 64.2% |
| Out-of-State ² | 148,917,409 | 35.8 |
| Grand total ³ | 415,955,125 | 100.0 |

1. Includes purchases of goods and services that use unrestricted (or general) fund and auxiliary fund dollars which equal or exceed a total of \$1,000 for each vendor.

2. Includes \$5,200 in contracted goods and services where vendor location was not listed or unknown.

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

SOURCE: Data provided by Temple University.

IV. RETIREMENT AND TUITION BENEFIT POLICIES

This section contains retirement policies for faculty and staff, and tuition benefit policies for faculty, staff and dependents of each of the State-related universities. 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

All permanent full-time and part-time employees who regularly work a minimum of 1,000 hours per year are eligible for Lincoln University's 403 B Retirement Annuity Plan. Faculty members who teach a minimum of six credits per semester reach the 1,000 hours per year minimum. Lincoln University contributes 5 percent of the employee's salary towards the plan. The University will match, on a dollar for dollar basis, voluntary employee contributions of up to another 5 percent of the employee's salary.

TUITION BENEFIT POLICY: LINCOLN UNIVERSITY

Undergraduate tuition remission benefits are offered to the following employees and their dependents, 24 years of age or younger: faculty and administrative employees, secretarial/clerical employees, public safety and maintenance/housekeeping employees. The benefits cover only tuition and do not cover items such as fees, room and board, books, labs, etc. Additionally, tuition remission benefits are not offered for any graduate level classes or undergraduate or graduate level classes taken by graduate students.

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

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 Equities Fund (TIAA-CREF). A very small number of employees 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 5.0 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 or same-sex domestic partner, unless receiving educational assistance from the university, such as a graduate assistantship, is eligible for educational privilege 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 Equities 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 and years of service vesting requirements. 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, distribution 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 Tax is withheld, so tax-deferred contributions will not affect Social Security benefits. An employee's contribution rate, chosen by the employee, can vary from 3.0 to 8.0 percent of earnings (six 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, along with the Contributory 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 (including faculty librarians, research associates, chaplains, and ROTC faculty), staff members, 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 full-time staff not having a first degree, in which case they are entitled to eight credits per term. However, a faculty or staff charge of 3 percent of tuition for undergraduate programs and 10 percent of tuition for graduate programs will be incurred. Tuition scholarships for eligible part-time faculty are proportionate to those for full-time appointments. Spouse and children of regular part-time staff are not eligible for educational benefits.

Tuition scholarships for spouses or certified domestic partners 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 programs.

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 first 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, both the employee and university contribute 4.5 percent of the employee's base salary. In a plan available to some non-tenure track faculty, the university contributes a match of up to 3 percent, 4 percent or 4.5 percent of the employee's base salary based on the employees respective 1, 2 or 3 plus years of participation. Finally, there is another plan where some union employees contribute either zero percent or 1 percent of their base salary while the university contributes, respectively, either 4 percent or 5 percent of their base salary.

Contributions under any of the variations may be allocated between Fidelity Investments and Teachers Insurance and 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 ten years of service. Vesting in this plan requires five 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

Full-time employees are entitled to full tuition remission for up to eight credit hours per semester in Temple University undergraduate colleges for either undergraduate or graduate courses. No tuition remission is available for courses taken in Temple's Schools of Law, Medicine, Dentistry or Podiatric Medicine.

Employees are eligible for tuition remission benefits the first day of the semester after their hire date. Employees who terminate their employment with Temple University after the start of the semester for any reason other than official retirement will continue to receive the tuition remission benefit through that semester only. Employees and their eligible dependents must remain in academic good standing.

Graduate and spousal tuition benefits are considered a taxable benefit. The value of these tuition benefits will be included in the employee's taxable wages and all applicable taxes will be withheld during the year the tuition benefits are received.

The tuition remission program includes expenses for tuition cost only; any other fees are not covered under the program.

A staff member cannot be both a full-time student and a full-time employee, simultaneously.

Legally dependent children of full-time employees are eligible for full tuition remission for up to ten semesters to complete their degree in Temple University's undergraduate program only. Children may be full-time matriculated students, or they may be part-time matriculated or non-matriculated students. The dependent child must be less than 24 years of age when initially enrolled in this program.

The spouse or certified domestic partner of an executive administrative employee or select faculty member is entitled to one-half tuition in Temple University undergraduate colleges for either undergraduate or graduate courses, whether enrolled full-time or part-time.

Any requests for exceptional treatment must be made to the Benefits Appeals Committee (BAC) by the appropriate academic vice president on behalf of the student, prior to the beginning of the semester. Graduate and spousal tuition benefits are considered a taxable benefit. The value of these tuition benefits will be included in the employee's taxable wages and all applicable taxes will be withheld during the year the tuition benefits are received.

The tuition remission program includes expenses for tuition cost only; any other fees are not covered under the program.

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APPENDIX

Act of March 10, 1949, P.L.30, No.14
Public School Code
Section 2004-D

Section 2004-D. Disclosure.

(a) Expenditures.--The university shall disclose the following:

(1) Revenue and expenditure budgets of the university's academic and administrative support units for the current fiscal year.

(2) The actual revenue and expenditures for the prior year in the same format as the information reported under paragraph (1).

(3) For any defined project or program which is the subject of a specific line item appropriation from the General Fund, the university shall disclose the following:

(i) Revenue and expenditure budgets of the defined program or project for the current fiscal year.

(ii) The actual revenue and expenditures of the defined program or project for the prior year in the same format as the information reported under paragraph (1).

(4) The revenue and expenditures of any auxiliary enterprise which is directly funded in whole or in part by tuition or a State appropriation for the current fiscal year.

(b) Prior fiscal year.--The university shall provide the following additional information for the prior fiscal year for each academic or administrative support unit, for each defined project or program and for any auxiliary enterprise:

(1) The number of employees by academic rank and by classification the number of administrators, staff, clerical and technical service employees.

(2) Median and mean salary by academic rank and by classification the median and mean salaries of administrators, staff, clerical and technical service employees.

(3) Nonsalary compensation as a percentage of salary. Nonsalary compensation shall include, but not be limited to, medical benefits, life insurance benefits, pension benefits, leave benefits, employer Social Security payments and workers' compensation benefits.

(4) A statement of the university's retirement policies.

(5) A policy statement relating to a reduction of tuition for employees' family members.

(6) A list of purchase of service contracts which exceed \$1,000 by category of service, including, but not limited to, legal, instructional, management, accounting, architecture, public relations and maintenance. The list shall contain the name and address of the contractor, a statement of the nature of the duties of the contractor and the academic and administrative support unit for which the duties are performed. If a purchase of service contract exceeds 10% of the total aggregate expenditure of the contract category per academic or administrative support unit, then the contracted amount shall also be listed.

(7) A list of purchase of goods contracts which exceed \$1,000. The list shall contain the name and address of the contractor and a list of the goods purchased and the academic or administrative support unit for which such goods were

contracted. If a purchase of goods contract exceeds 10% of the total aggregate expenditure per academic or administrative support unit, then the contracted amount shall also be listed.

(8) A list by academic or administrative support unit in the aggregate of the expenses of travel, subsistence and lodging, whether provided or reimbursed.

(c) Format.--The university shall submit in electronic format a report of the information under subsections (a) and (b) to the department and the Joint State Government Commission. Each such institution shall maintain a copy of the report in the institution's library and shall submit a copy to each of the four State regional library resource centers.

(d) Time frame.--A university's report required to be submitted under this section shall be submitted within 180 days of the close of the university's current fiscal year.

(e) Minutes.--The university shall make a copy of the minutes of each public meeting of the institution's board of trustees, as well as a copy of the institution's integrated postsecondary education data systems report, available for public inspection in the institution's library.

(2004-D added July 9, 2008, P.L.846, No.61)