

	2003-04 ACTUAL	2004-05 AVAILABLE	2005-06 ENACTED BUDGET	VARIANCE	% INCREASE (DECREASE)
SUMMARY OF STATE APPROPRIATIONS					
JULY, 2005					
(Dollar Amounts in Thousands)					
	186,494	198,217	214,217	16,000	8.07
Community College Capital Leases/Debt Service (4)	30,483	32,864	37,864	5,000	15.21
Regional Community Colleges Services	550	750	750	-	0.00
SUBTOTAL- COMMUNITY COLLEGE	217,527	231,831	252,831	21,000	9.06
Higher Education for the Disadvantaged	9,320	9,320	9,320	-	-
Higher Education of Blind or Deaf Students	54	54	54	-	-
Enhanced Technology Initiative	1,000	1,000	0	(1,000)	(100.00)
Engineering Equipment Grants	0	1,000	1,000	-	0.00
Higher Education Assistance	2,068	4,250	6,675	2,425	57.06
Dormitory Sprinklers	3,000	500	500	-	-
Community Education Councils	1,968	1,968	1,968	-	0.00
Thaddeus Stevens College of Technology	7,948	10,087	10,108	21	0.21
SUBTOTAL-OTHER GRANTS & SUBSIDIES	242,885	260,010	282,456	22,446	8.63
STATE SYSTEM OF HIGHER EDUCATION					
SSHE - State Universities	417,222	433,435	445,354	11,919	2.75
SSHE - Recruitment of Disadvantaged	328	430	430	-	-
SSHE - PA Center for Environmental Education	0	0	350	350	100.00
SSHE - McKeever Center	204	206	206	-	-
SSHE - Affirmative Action	1,103	1,111	1,111	-	-
SSHE - Program Initiatives	15,927	16,046	16,046	-	-
SSHE - Employe Benefits Reconciliation	0	2,400	1,700	(700)	(29.17)
SUBTOTAL-STATE SYSTEM OF HIGHER EDUCATION	434,784	453,628	465,197	11,569	2.55
STATE- RELATED UNIVERSITIES					
PSU - Educational and General	232,508	241,178	247,208	6,030	2.50
PSU - Medical Programs (5)	4,793	4,829	0	(4,829)	(100.00)
PSU - Children's Hospital (5)	4,793	4,829	0	(4,829)	(100.00)
PSU - Agricultural Research	22,922	23,094	23,094	-	-
PSU - Agricultural Extension Services	27,580	27,787	27,787	-	-
PSU - Recruitment of the Disadvantaged	332	434	434	-	-
PSU - Central Pennsylvania Psychiatric Institute (5)	1,864	1,878	0	(1,878)	(100.00)
PSU - Pennsylvania College of Technology - Debt Service		1,389	1,389	-	-

	1,379				
PSU - Pennsylvania College of Technology	11,673	11,761	12,114	353	3.00
SUBTOTAL-PENN STATE UNIVERSITY	307,844	317,179	312,026	(5,153)	(1.62)
PITT -Educational and General	145,625	150,393	154,153	3,760	2.50
PITT- Medical Programs (5)	6,558	6,607	0	(6,607)	(100.00)
PITT - Dental Clinics (5)	1,029	1,037	0	(1,037)	(100.00)
PITT - Recruitment of the Disadvantaged	321	423	423	-	-
PITT - Western Psychiatric Institute (5)	7,682	7,740	0	(7,740)	(100.00)
PITT -Western Teen Suicide Center	496	500	500	-	-
PITT - Graduate School of Public Health (5)	249	251	0	(251)	(100.00)
PITT - Rural Education Outreach	1,013	1,401	1,742	341	24.34
PITT - Student Life Initiatives	413	416	416		
SUBTOTAL - UNIVERSITY OF PITTSBURGH	163,386	168,768	157,234	(11,534)	(6.83)
TEMPLE - Educational and General	153,006	157,865	161,811	3,946	2.50
TEMPLE - Medical Programs (5)	8,729	8,794	0	(8,794)	(100.00)
TEMPLE - Dental Clinics (5)	1,029	1,037	0	(1,037)	(100.00)
TEMPLE - Recruitment of the Disadvantaged	321	423	423	-	-
TEMPLE - Maxillofacial Prosthodontics (5)	125	126	0	(126)	(100.00)
TEMPLE - Podiatric Medicine (5)	1,280	1,290	0	(1,290)	(100.00)
TEMPLE - Biomedical Center (5)	451	454	0	(454)	(100.00)
SUBTOTAL-TEMPLE UNIVERSITY	164,941	169,989	162,234	(7,755)	(4.56)
LINCOLN - Educational and General	12,155	12,619	12,934	315	2.50
SUBTOTAL-LINCOLN UNIVERSITY	12,155	12,619	12,934	315	2.50
TOTAL STATE-RELATED UNIVERSITIES	648,326	668,555	644,428	(24,127)	(3.61)
NON-STATE-RELATED UNIVERSITIES, COLLEGES & INSTITUTIONS					
Drexel University	6,470	6,632	6,764	132	1.99
University of Pennsylvania - Dental Clinics	846	1,035	1,051	16	1.55
University of Pennsylvania - Cardiovascular Studies	1,520	1,531	1,554	23	1.50
University of Pennsylvania - Medical Programs	3,832	3,861	3,919	58	1.50
University of Pennsylvania - Veterinary Activities	36,523	37,364	38,111	747	2.00
Philadelphia Health & Education Corp. - Medical	7,329	7,384	7,495	111	1.50
Phila. Health & Education Corp. - Operations & Maint.	1,623	1,635	1,668	33	2.02
Phila. Health & Education Corp. - Recruitment of Disadv.	290	292	296	4	1.37
Phila. Health & Education Corp - Pediatric Treatment	0	0	712	712	100.00
Phila. Health & Education Corp - Handicapped Child Clinic	0	0	149	149	100.00
Philadelphia Health & Education Corporation	1,900	1,914	1,943	29	1.52
Thomas Jefferson University - Doctor of Medicine Instruct.	5,282	5,322	5,402	80	1.50
Thomas Jefferson University - Operations & Maintenance	3,847	4,035	4,116	81	2.01
Philadelphia College of Osteopathic Medicine	4,650	4,766	4,861	95	1.99

Lake Erie Coll of Osteo Med (Osteopathic Ed)	1,750	1,763	1,798	35	1.99
Pennsylvania College of Optometry	1,391	1,425	1,453	28	1.96
Philadelphia University of the Arts	1,122	1,150	1,173	23	2.00
SUBTOTAL NON-STATE-RELATED COLLEGES & UNIVERSITIES	78,375	80,109	82,465	2,356	2.94
NON STATE RELATED INSTITUTIONS					
Berean - Operations and Maintenance	1,392	1,425	1,453	28	1.96
Berean - Rental Payments	85	86	87	1	1.16
Johnson Technical Institute	182	183	187	4	2.19
Williamson Free School of Mechanical Trades	65	67	69	2	2.99
SUBTOTAL NON-STATE-RELATED INSTITUTIONS	1,724	1,761	1,796	35	1.99
TOTAL HIGHER EDUCATION	1,406,094	1,464,063	1,476,342	12,279	0.84

**Chart provided by the Pennsylvania Department of Education*