

**Commonwealth of Pennsylvania  
Operating Budget Request  
Fiscal Year  
2023-24  
For  
State System of Higher Education  
State-Related Universities  
Lincoln University of the Commonwealth of Higher Ed**

Pennsylvania Department of Education  
PDE-2103 (Revised 8/2014)

**Fiscal Year  
2023-24**

**Budget  
Transmittal**

TO: Department of Education  
Bureau of Budget and Fiscal Management  
Jessica Sites, Director  
333 Market Street, 4th Floor  
Harrisburg, PA 17126-0333

The accompanying statements and schedules constitute the operating budget request of

**Lincoln University**

(College/University)

For fiscal year 2023-24 I have reviewed this budget request and to the best of my knowledge all statements and estimates were prepared in accordance with instructions provided by the Department of Education and the Governor's Office of the Budget.

Signed



(President or Chief Budget Officer)

Date 9/15/2022

**Lincoln University**  
**of the Commonwealth System of Higher Education**  
**2023-2024 Operational Budget Request**

President's Statement

Founded in 1854, Lincoln University is the oldest chartered historically Black university in the nation. A viable contributing higher educational institution in the Commonwealth of Pennsylvania, with a strong commitment to the liberal arts and an entrepreneurial spirit, Lincoln prepares students to succeed in a rapidly changing economy.

We are grateful to the Commonwealth for the generous support offered over the past years. This support has helped the University address high priority areas. Additional support over the past couple of years has been used to further support tuition discounts and scholarships as well as to support new faculty and staff positions. Most important is that we were able to offer more institutional scholarships to students with the greatest need, retaining nearly all of our students who fall short of the financial resources needed to remain enrolled. Some of the dollars are also supporting internships and undergraduate research opportunities for our students.

This year, again, we are asking the Commonwealth to further increase the University's level of support so that we can continue to transform the lives of the students we serve. Our current Appropriation accounts for about 20% of our overall operating budget. While 1/3 is used to offer tuition discounts for the more than 53% of our students (graduate and undergraduate) from the State of Pennsylvania, 2/3 of the Commonwealth dollars support crucial aspects within our educational enterprise.

Historically 70% of our operating dollars are derived from student tuition and fees. Lincoln has experienced a 6% decline in enrollment since 2020 due to the financial strain placed on families during the COVID-19 pandemic. However, Commonwealth support for tuition has helped us to retain more students who entered in 2021 than any of the past five years. Nearly 80% of students who entered in 2021 returned this year compared to 73% from the previous class. Moreover, tuition support has helped to greatly increase our 4 and 5-year graduation rates. Dollars to support the matriculation of our students is one of the best indicators of persistence and graduation, especially during challenging economic times.

Also important is that tuition dollars never fully cover the marginal costs associated with offering a high quality education. While Lincoln's tuition freeze policy maintains a student's tuition at the same level for a four-year period which allows families to better plan for educational expenses, we continue to experience increases in utilities, health insurance and other fixed costs associated with operating a campus. Moreover, donor dollars only contribute about 3% to our overall operating budget. This means that, basically, costs associated with educational goals and auxiliary functions are outpacing Lincoln's levels of revenue.

Increased Commonwealth funding is crucial to the continuing success of Lincoln University and its students.

- Ensuring that our students are able to complete their higher education continues to be one of the greatest needs and priorities for Lincoln University if we are to continue to be a viable contributing higher education institution in the Commonwealth and enrich the lives of our young people. Additional dollars to provide more need-based and other scholarship opportunities to help offset the cost of attendance for many of our students whose families would otherwise not be able to absorb the cost of their son or daughter's matriculation at Lincoln is vital to the success in this

important goal. This is especially important as many of our students are from underserved populations who are still trying to recover from the loss of jobs and the added stress of housing costs that make it extremely difficult to meet the additional cost of college attendance. An increase in Lincoln's appropriation will help to maintain funding for scholarships as well as provide need-based and other grants necessary to help many of our students fulfill their quest to obtain a higher education degree and, therefore, improve their chances to succeed in their chosen careers.

- Increasing the sizes of our faculty and staff so that we may better achieve our educational goals is also among our top priorities. This is especially the case because we serve a large first-generation, low-income group. Nearly half of our students come from families whose yearly income is below \$40,000. Students from these backgrounds possess great potential, but have not had the broad experiences that prepare them to be good consumers of educational opportunities. Lincoln University needs sufficient personnel to help guide these students along the trajectory of excellence.
- Supporting co-curricular opportunities such as internships, undergraduate research and study abroad is very important. Data shows, for example, that college graduates who have had the opportunity to participate in at least one paid internship are 15% more likely to land a job than those who have not had such opportunities. We know that these types of experiences positively affect the depth and complexity of learning. This has been found to be especially so for individuals from low-income families, ethnic minority backgrounds and those who score relatively low on standardized tests. These statistics reflect a large portion of the students served at Lincoln University.
- Investing in faculty and staff development towards best practices for developing and honing essential skills is high on the list. Many higher education experts suggest that universities redouble efforts to develop and hone students' intellectual and interpersonal skills towards producing graduates able to tool and retool as warranted. Ensuring that Lincoln's curricular and co-curricular opportunities serve as vehicles for practicing and mastering important skills like writing, critical-thinking, teamwork, cultural-competency and leadership will require greater investment in the development of faculty and staff.
- Building and sustaining ubiquitous information technology on our campus is critical to providing a vibrant educational environment. At the heart of this goal are a stable technology infrastructure and the ability to keep pace with changes and advances. Dedicated investment from the Commonwealth for this need would guarantee that Lincoln remains current and able to support a stellar living-learning experience for our students.

Lincoln University has been transforming the lives of individuals from vulnerable communities since 1854, more than 10 years before the emancipation of the race. This is a distinction held only by the State of Pennsylvania. The University has benefited greatly from the Commonwealth's support for many years. We appreciate the funding and hope that the State considers increasing its investment.

Sincerely,

*Brenda A. Allen*

Brenda A. Allen  
President

**Lincoln University**  
**of the Commonwealth System of Higher Education**  
**2023-2024 Operational Budget Request**

2023-2024 Budget Request

\$19,000,000

The State Appropriation helps Lincoln University keep its tuition and fees competitive, thereby reducing barriers to access and opportunity. Moreover, this fund helps to support several aspects that directly impact the quality of education offered by the institution.

The funding will help Lincoln to:

- Provide tuition and fee support in the form of tuition discounts and scholarships. \$11,000,000
- Increase faculty size to support increased enrollments (20 new positions). \$2,000,000
- Increase Academic and Student Support Staff (8 new positions). \$ 500,000
- Increase funding for Co-Curricular Opportunities (Internships, Undergraduate Research, Study Abroad -- 100 additional opportunities). \$ 600,000
- Increase funding to support faculty development specifically in areas of teaching related to 21<sup>st</sup> century skill development. \$2,000,000
- Provide support for other faculty development opportunities towards increasing excellence as teach/scholars. \$ 500,000
- Modernize the network infrastructure (complete campus network wiring and switch upgrades in buildings; complete VoIP phone system upgrade from old analog PBX; acquire technology consulting/staffing to support new technologies, particularly important during the new delivery methods of education required due to Covid-19; complete the installation of wireless capability for entire campus). \$1,000,000
- Support progress towards the replacement and upgrading of the academic/administrative software systems. \$ 500,000
- Deploy upgraded modern computer systems and software for our students to increase their preparedness and competitiveness in a highly technology driven 21<sup>st</sup> century. \$ 500,000
- Provide upgraded and modernized computer systems and software for our faculty and also provide increased professional development opportunities utilizing modern technologies. \$ 400,000

**HISTORY OF COMMONWEALTH FUNDING**  
**2019 – 2024**

	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Requested 2023-2024
Commonwealth Appropriation	15,166,000	15,166,000	15,166,000	15,166,000	19,000,000

For Lincoln University’s 2023-2024 Operating Budget Request, we are requesting \$19,000,000 from the Commonwealth of Pennsylvania to continue providing a positive educational environment as we seek to Advance Lincoln University’s Legacy of Excellence. This represents a \$3.1 million increase to our base appropriation, an additional investment that will help to support our campus and our state.

# Operating Budget Summary

## Part II

College/University: Lincoln University

Page 1 Through 10

Date: 9/15/2022

Prepared By:

*Charles T. Gradowski*

Name: Charles T. Gradowski

Title: Vice President, Division of Finance and Administration

Telephone: 484-365-8049





Requested Appropriations		College/University: Lincoln University					
		Dollar Amounts in Thousands					
Actual Year 2021-22	Available Year 2022-23	Increase (Decrease) Over Actual Year	Budget Request 2023-24	Increase (Decrease) Over Available Year	Amount	%	
<b>C. For Public Service (Schedule C, Part III)</b>							
		0		#DIV/0!	-	#DIV/0!	
		0		#DIV/0!	-	#DIV/0!	
		0		#DIV/0!	-	#DIV/0!	
		0		#DIV/0!	-	#DIV/0!	
		0		#DIV/0!	-	#DIV/0!	
<b>Total Public Service</b>		0		#DIV/0!	-	#DIV/0!	
<b>D. Other Appropriation Requests (Schedule D, Part III)</b>							
		0		#DIV/0!	-	#DIV/0!	
		0		#DIV/0!	-	#DIV/0!	
<b>Total Other Appropriation Requests</b>		0		#DIV/0!	-	#DIV/0!	
<b>E. Total Operating Appropriation Request</b>	15,166	15,166	0	0.0%	19,000	3,834	
						25.3%	

Schedule B: Appropriation Request Highlights for General Support												College/University: Lincoln University											
	(1) Number of FTE Students			(2) FTE Student% By Level			(3) In-State/Out-Of-State Students (Headcount)			(4) FTE Faculty Positions			(5) Student Faculty Ratios			(6) Average Faculty Salary**							
	Under-Graduate	Graduate	First Professional*	Total	Under-Graduate	Graduate	First Professional*	Residents	% Of Total	% Of State	% Of State	# Foreign Students	Under-Graduate	Graduate	First Professional*	Total	Under-Graduate	Graduate	First Professional*	Instructor	Assistant Professor	Associate Professor	Full Professor
Actual 2021-22 Available	1,740	115	0	1,855	93.8%	6.2%	0.0%	1,093	53.2%	910	50												
Budget Request 2022-23	1,690	97	0	1,787	94.6%	5.4%	0.0%	1,004	50.9%	918	52												
Budget Request 2023-24	1,749	116	0	1,865	93.8%	6.2%	0.0%	1,048	50.9%	958	54												
Actual 2021-22 Available	133	17	0	150	13.1 : 1	6.8	#DIV/0!	63,732	71,900	83,412	105,331												
Budget Request 2022-23	122	15	0	137	13.9 : 1	6.5	#DIV/0!	65,325	73,681	83,925	101,149												
Budget Request 2023-24	122	15	0	137	14.3 : 1	7.7	#DIV/0!	66,958	75,523	86,023	103,678												
Actual 2021-22 Available	11,601	7,006	45,620	64,227	34,624	49,061	26,448	15,166	23.6%	0.0%	252												
Budget Request 2022-23	11,761	7,103	46,252	65,116	36,439	49,950	27,952	15,166	23.3%	0.0%	246												
Budget Request 2023-24	12,114	7,316	47,638	67,068	35,961	48,068	25,774	19,000	28.3%	0.0%	302												

\* Include Doctor of Optometry and Podiatry Programs; Exclude Doctor of Medicine, Osteopathic Medicine and Veterinary Medicine Programs.

\*\* Average base salary of all full-time teaching faculty for the academic year only; average base salary should not include fringe benefits.

\*\*\* Dollar amounts in thousands.

Schedule C: Appropriation Request Highlights for Doctor of Medicine (M.D.) and Doctor of Osteopathic Medicine (D.O.) Programs Only										College/University: Lincoln University		
	Number FTE Students	% PA Residents	Student Faculty Ratio	FTE Faculty Positions	Average Faculty Salary*	Total Cost of Instruction**	Income for M.D./D.O. Instruction**	Total Cost Per FTE M.D./D.O.	State Approp**	% Of Instruct Costs	State Appropriation Request	State Support Per FTE
Actual 2021-22		0.0%	##### : 1					#DIV/0!		#DIV/0!		#DIV/0!
Available 2022-23		0.0%	##### : 1					#DIV/0!		#DIV/0!		#DIV/0!
Budget Request 2023-24		0.0%	##### : 1					#DIV/0!		#DIV/0!		#DIV/0!

\* Average base salary of all full-time teaching faculty or the academic year only; average base salary should not include fringe benefits.

\*\* Dollar amounts in thousands.

Schedule D: Appropriation Request Highlights for Doctor of Veterinary Medicine (V.D.M.) Programs Only										College/University: Lincoln University		
	Number FTE Students	% PA Residents	Student Faculty Ratio	FTE Faculty Positions	Average Faculty Salary*	Total Cost of Instruction**	Income for M.D./D.O. Instruction***	Total Cost Per FTE M.D./D.O.	State Appropriation*	% Of Instruct Costs	State Support Per FTE	
Actual												
2021-22			#DIV/0! :1					#DIV/0!		#DIV/0!	#DIV/0!	
Available												
2022-23			#DIV/0! :1					#DIV/0!		#DIV/0!	#DIV/0!	
Budget Request												
2023-24			#DIV/0! :1					#DIV/0!		#DIV/0!	#DIV/0!	

\* Average base salary of all full-time teaching faculty for the academic year only; average base salary should not include fringe benefits.

\*\* Dollar amounts in thousands.

**Schedule E: Total Operating Budget Summary - Source of Revenues**

College/University: Lincoln University

**Dollar Amounts in Thousands**

	Actual Year	Available Year	Increase (Decrease) Over Actual Year		Budget Request 2023-24		Increase (Decrease) Over Available Year	
	2021-22	2022-23	Amount	%	Amount	%	Amount	%
a. State Direct Appropriation	\$ 15,166	\$ 15,166	0	0.0%	\$ 19,000		3,834	25.3%
State % of Total	18.6%	18.4%			21.9%			
b. Students (all tuition and fees)	\$ 26,296	\$ 28,109	1,813	6.9%	\$ 28,952		843	3.0%
Students % of Total	32.3%	34.1%			33.3%			
c. Federal	\$ 18,596	\$ 18,670	74	0.4%	\$ 19,063		393	2.1%
Federal % of Total	22.9%	22.7%			21.9%			
d. Other	\$ 21,302	\$ 20,436	(866)	-4.1%	\$ 19,837		(599)	-2.9%
Other % of Total	26.2%	24.8%			22.8%			
<b>Total Budget (a+b+c+d) *</b>	<b>81,360</b>	<b>82,381</b>	<b>1,021</b>	<b>1.3%</b>	<b>86,852</b>		<b>4,471</b>	<b>5.4%</b>

\* Should agree with Part II, Schedule G, Line P.

College/ University: Lincoln University												
PA Residents												
	Full-Time Students			Part-Time Students			Full-Time Students			Part-Time Students		
	Normal Academic Year *	Actual Tuition	Proposed Tuition	Actual Tuition	Current Tuition	Proposed Tuition	Actual Tuition	Current Tuition	Proposed Tuition	Actual Tuition	Current Tuition	Proposed Tuition
I. Tuition Rates	2021-22	2022-23	2023-24	2021-22	2022-23	2023-24	2021-22	2022-23	2023-24	2021-22	2022-23	2023-24
A. Main Campus												
1. Regular Undergraduate	8,228	8,476	8,730	344	355	366	13,732	14,144	14,568	577	595	613
2. Regular Graduate												
B. Branch Campuses **												
1. Regular Undergraduate	8,228	8,476	8,730	344	355	366	13,732	14,144	14,568	577	595	613
2. Regular Graduate	10,106	10,106	10,106	511	511	511	17,636	17,636	17,636	886	886	886
C. First Professional												
1. Dentistry												
2. Law												
3. Theology												
4. Optometry												
5. Podiatry												
D. Medical												
1. Medicine (M.D.)												
2. Osteopathic Medicine (D.O.)												
3. Veterinary Medicine (V.D.M.)												
III. Mandated Fees												
A. Undergraduate	3,792	3,912	4,029	168	175	180	4,644	4,790	4,934	204	213	219
B. Graduate	1,378	1,385	1,385	56	56	56	1,516	1,523	1,523	63	63	63
C. First Professional												
D. Medicine (M.D.)												
E. Osteopathic Medicine (D.O.)												
F. Veterinary Medicine (V.D.M.)												

\* Two Semesters or Three Terms.

\*\* Attach separate schedules where variations exist between branch campuses.

		College University: Lincoln University									
		Dollar Amounts in Thousands									
		2021-22 Actual Year		2022-23 Available Year		2023-24 Budget Request					
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total		
A. Tuition and Fees											
1. In-State Student Tuition	8,862		8,862	9,473		9,473	9,757		9,757		9,757
2. Out-of-State Student Tuition	12,756		12,756	13,635		13,635	14,045		14,045		14,045
3. Fees	4,678		4,678	5,001		5,001	5,150		5,150		5,150
4. Total Tuition and Fees	26,296	0	26,296	28,109	0	28,109	28,952	0	28,952		28,952
B. Federal Appropriations	0		0	0		0	0		0		0
C. State Appropriations	15,166		15,166	15,166		15,166	19,000		19,000		19,000
D. Local Appropriations	0		0	0		0	0		0		0
E. Federal Grants and Contracts		18,596	18,596		18,670	18,670		19,063	19,063		19,063
F. State Grants and Contracts		358	358		1,117	1,117		367	367		367
G. Local Grants and Contracts		0	0		0	0		0	0		0
H. Gifts, Private Grants and Contracts		4,142	4,142		2,450	2,450		2,248	2,248		2,248
I. Endowment Income		8	8		8	8		8	8		8
J. Sales and Services of Educational Activities	0		0	0		0	0		0		0
K. Total Educational and General (A4 thru J)	41,462	23,104	64,566	43,275	22,245	65,520	47,952	21,686	69,638		69,638
L. Auxiliary Enterprises											
1. Student Charges	15,784		15,784	15,847		15,847	16,179		16,179		16,179
2. Other Charges	97		97	97		97	99		99		99
3. Total	15,881	0	15,881	15,944	0	15,944	16,278	0	16,278		16,278
M. Hospitals	0		0	0		0	0		0		0
N. Independent Operations	0		0	0		0	0		0		0
O. Other Sources	913		913	917		917	936		936		936
P. Total Revenues	58,256	23,104	81,360	60,136	22,245	82,381	65,166	21,686	86,852		86,852

Schedule H: Summary of Current Fund Expenditures and Transfers	College/University: Lincoln University											
	Dollar Amounts in Thousands											Total
	2021-22 Actual Year			2022-23 Available Year			2023-24 Budget Request			Unrestricted	Restricted	
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total			
A. Instruction	20,226		20,226	20,506		20,506	21,121		21,121		21,121	
B. Research	5,658		5,658	5,736		5,736	5,908		5,908		5,908	
C. Public Service	0		0	0		0	0		0		0	
D. Academic Support	3,613		3,613	3,663		3,663	3,773		3,773		3,773	
E. Student Services	9,691		9,691	9,825		9,825	10,120		10,120		10,120	
F. Institutional Support	20,006		20,006	20,283		20,283	20,891		20,891		20,891	
G. Operation and Maintenance of Plant	10,691		10,691	10,839		10,839	11,163		11,163		11,163	
H. Student Financial Support (Scholarship and Fellowship)	6,548		6,548	6,639		6,639	8,838		8,838		8,838	
I. Subtotal - Educational and General Expenditures	76,433	0	76,433	77,491	0	77,491	81,814	0	81,814	0	81,814	
J. Transfers for Educational & General												
1. Mandatory Transfers			0			0					0	
2. Non-Mandatory Transfers			0			0					0	
3. Total Transfers (1+2 above)			0			0					0	
K. Total Educational and General Expenditures and Transfers (A thru J(3) above)	76,433	0	76,433	77,491	0	77,491	81,814	0	81,814	0	81,814	
L. Auxiliary Enterprises												
1. Total Expenditures	4,824		4,824	4,890		4,890	5,038		5,038		5,038	
2. Mandatory Transfers			0			0					0	
3. Non-Mandatory Transfers			0			0					0	
4. Total - Auxiliary Enterprises Expenditures and Transfers (1 thru 3 above)	4,824	0	4,824	4,890	0	4,890	5,038	0	5,038	0	5,038	
M. Hospitals												
1. Total Expenditures			0			0					0	
2. Mandatory Transfers			0			0					0	
3. Non-Mandatory Transfers			0			0					0	
4. Total - Hospital Expenditures and Transfers (1 thru 3 above)	0	0	0	0	0	0	0	0	0	0	0	
N. Independent Operations												
1. Total Expenditures			0			0					0	
2. Mandatory Transfers			0			0					0	
3. Non-Mandatory Transfers			0			0					0	
4. Total - Independent Operations Expenditures and Transfers (1 thru 3 above)	0	0	0	0	0	0	0	0	0	0	0	
O. Total Expenditures and Transfers (K+L(4)+M(4)+N(4) above)	81,257	0	81,257	82,381	0	82,381	86,852	0	86,852	0	86,852	



Schedule I: Current Fund Operating Budget Summary		College/University: Lincoln University						
		Dollar Amounts in Thousands						
	Actual Year 2021-22	Available Year 2022-23	Budget Request 2023-24	Planning Year 2024-25	Planning Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	
<b>Expenditures</b>								
1. Salaries	11,601	11,761	12,114					
2. Wages	0	0	0					
3. Staff Benefits	3,458	3,506	3,611					
<b>4. Total Personal Compensation (1+2+3)</b>	<b>15,059</b>	<b>15,267</b>	<b>15,725</b>					
5. Supplies and Other Expenses	3,538	3,587	3,695					
6. Equipment	10	10	10					
<b>7. Total Direct Expenditures (4+5+6)</b>	<b>18,607</b>	<b>18,864</b>	<b>19,430</b>					
8. Add Allocated Indirect Cost Expenditures *								
a. Academic Support	16,179	16,403	18,895					
b. Institutional Support	17,946	18,194	18,740					
c. Operation and Maintenance of Physical Plant	17,983	18,232	18,779					
d. Student Services	10,542	10,688	11,008					
<b>e. Total Indirect Cost Expenditures (8a+b+c+d)</b>	<b>62,650</b>	<b>63,517</b>	<b>67,422</b>					
<b>9. Total Expenditures (7+8e)</b>	<b>81,257</b>	<b>82,381</b>	<b>86,852</b>	<b>89,458</b>	<b>92,141</b>	<b>94,906</b>	<b>97,753</b>	
<b>Revenues</b>								
10. Tuition and Fees	26,296	28,109	28,952					
11. Federal Appropriations	0	0	0					
12. Local Appropriations	0	0	0					
13. Federal Grants and Contracts	18,596	18,670	19,063					
14. State Grants and Contracts	358	1,117	367					
15. Gifts, Private Grants and Contracts	4,142	2,450	2,248					
16. Endowment Income	8	8	8					
17. Sales and Services of Educational Activities	0	0	0					
18. Other Educational and General	16,794	16,861	17,214					
19. Recovery of Indirect Costs	0	0	0					
<b>20. Total Revenues Excluding Direct State Appropriations (10 thru 19)</b>	<b>66,194</b>	<b>67,215</b>	<b>67,852</b>					
21. State Appropriations Received and Requested**	15,166	15,166	19,000	19,570	20,157	20,762	21,385	
<b>22. Total Revenues (20+21)</b>	<b>81,360</b>	<b>82,381</b>	<b>86,852</b>	<b>89,458</b>	<b>92,141</b>	<b>94,906</b>	<b>97,753</b>	

\* Allocable portion of all support activities.

\*\* State appropriations requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriations (20).

# Appropriation Requests

## Part III

College/University: Lincoln University

Page 1 Through 4 .

Date: 9/15/2022

Prepared By: *Charles T. Gradowski*

Name: Charles T. Gradowski

Title: Vice President, Division of Finance and Administration

Telephone: 484-365-8049

Appropriation Title:		College/University: Lincoln University									
		Dollar Amounts in Thousands									
		Actual Year 2021-22	Available Year 2022-23	Budget Request 2023-24	Planning Year 2024-25	Planning Year 2025-26	Planning Year 2026-27	Planning Year 2027-28			
<b>Expenditures</b>											
1. Salaries		11,601	11,761	12,114							
2. Wages		0	0	0							
3. Staff Benefits		3,458	3,506	3,611							
4. Total Personal Compensation (1+2+3)		15,059	15,267	15,725							
5. Supplies and Other Expenses		3,538	3,587	3,695							
6. Equipment		10	10	10							
7. Total Direct Expenditures (4+5+6)		18,607	18,864	19,430							
8. Add Allocated Indirect Cost Expenditures *											
a. Academic Support		16,179	16,403	18,895							
b. Institutional Support		17,946	18,194	18,740							
c. Operation and Maintenance of Physical Plant		17,983	18,232	18,779							
d. Student Services		10,542	10,688	11,008							
e. Total Indirect Cost Expenditures (8a+b+c+d)		62,650	63,517	67,422							
9. Total Expenditures (7+8e)		81,257	82,381	86,852	89,458	92,141	94,906	97,753			
<b>Revenues</b>											
10. Tuition and Fees		26,296	28,109	28,952							
11. Federal Appropriations		0	0	0							
12. Local Appropriations		0	0	0							
13. Federal Grants and Contracts		18,596	18,670	19,063							
14. State Grants and Contracts		358	1,117	367							
15. Gifts, Private Grants and Contracts		4,142	2,450	2,248							
16. Endowment Income		8	8	8							
17. Sales and Services of Educational Activities		0	0	0							
18. Other Educational and General		16,794	16,861	17,214							
19. Recovery of Indirect Costs		0	0	0							
20. Total Revenues Excluding Direct State Appropriations (10 thru 19)		66,194	67,215	67,852	69,888	71,984	74,144	76,368			
21. State Appropriations Received and Requested**		15,166	15,166	19,000	19,570	20,157	20,762	21,385			
22. Total Revenues (20+21)		81,360	82,381	86,852	89,458	92,141	94,906	97,753			

\* Allocable portion of all support activities.

\*\* State appropriations requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriations (20).

Schedule B: Research Appropriation Request		College/University: Lincoln University					
Appropriation Title:	Actual Year 2021-22	Available Year 2022-23	Budget Request 2023-24	Dollar Amounts in Thousands			Planning Year 2024-25
				Planning Year 2021-22	Planning Year 2022-23	Planning Year 2023-24	
<b>Expenditures</b>							
1. Salaries							
2. Wages							
3. Staff Benefits							
4. Total Personal Compensation (1+2+3)	0	0	0				
5. Supplies and Other Expenses							
6. Equipment							
7. Total Direct Expenditures (4+5+6)	0	0	0				
8. Add Allocated Indirect Cost Expenditures *							
a. Academic Support							
b. Institutional Support							
c. Operation and Maintenance of Physical Plant							
d. Student Services							
e. Total Indirect Cost Expenditures (8a+b+c+d)	0	0	0				
9. Total Expenditures (7+8e)	0	0	0				
<b>Revenues</b>							
10. Tuition and Fees							
11. Federal Appropriations							
12. Local Appropriations							
13. Federal Grants and Contracts							
14. State Grants and Contracts							
15. Gifts, Private Grants and Contracts							
16. Endowment Income							
17. Sales and Services of Educational Activities							
18. Other Educational and General							
19. Recovery of Indirect Costs							
20 Total Revenues Excluding Direct State Appropriations (10 thru 19)	0	0	0				
21. State Appropriations Received and Requested**							
22. Total Revenues (20+21)	0	0	0	0	0	0	0

\* Allocable portion of all support activities.

\*\* State appropriations requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriations (20).

Schedule C: Public Service Appropriation Request		College/University: Lincoln University				
Appropriation Title:	Actual Year 2021-22	Dollar Amounts in Thousands				Planning Year 2024-25
		Available Year 2022-23	Budget Request 2023-24	Planning Year 2021-22	Planning Year 2022-23	
<b>Expenditures</b>						
1. Salaries						
2. Wages						
3. Staff Benefits						
4. Total Personal Compensation (1+2+3)	0	0	0			
5. Supplies and Other Expenses						
6. Equipment						
7. Total Direct Expenditures (4+5+6)	0	0	0			
8. Add Allocated Indirect Cost Expenditures *						
a. Academic Support						
b. Institutional Support						
c. Operation and Maintenance of Physical Plant						
d. Student Services						
e. Total Indirect Cost Expenditures (8a+b+c+d)	0	0	0			
9. Total Expenditures (7+8e)	0	0	0			
<b>Revenues</b>						
10. Tuition and Fees						
11. Federal Appropriations						
12. Local Appropriations						
13. Federal Grants and Contracts						
14. State Grants and Contracts						
15. Gifts, Private Grants and Contracts						
16. Endowment Income						
17. Sales and Services of Educational Activities						
18. Other Educational and General						
19. Recovery of Indirect Costs						
20 Total Revenues Excluding Direct State Appropriations (10 thru 19)	0	0	0			
21. State Appropriations Received and Requested**						
22. Total Revenues (20+21)	0	0	0	0	0	0

\* Allocable portion of all support activities.

\*\* State appropriations requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriations (20).

Schedule D: Other Appropriation Request		College/University: Lincoln University					
Appropriation Title:	Actual Year 2021-22	Available Year 2022-23	Budget Request 2023-24	Dollar Amounts in Thousands			Planning Year 2024-25
				Planning Year 2021-22	Planning Year 2022-23	Planning Year 2023-24	
<b>Expenditures</b>							
1. Salaries							
2. Wages							
3. Staff Benefits							
<b>4. Total Personal Compensation (1+2+3)</b>	0	0	0				
5. Supplies and Other Expenses							
6. Equipment							
<b>7. Total Direct Expenditures (4+5+6)</b>	0	0	0				
8. Add Allocated Indirect Cost Expenditures *							
a. Academic Support							
b. Institutional Support							
c. Operation and Maintenance of Physical Plant							
d. Student Services							
<b>e. Total Indirect Cost Expenditures (8a+b+c+d)</b>	0	0	0				
<b>9. Total Expenditures (7+8e)</b>	0	0	0				
<b>Revenues</b>							
10. Tuition and Fees							
11. Federal Appropriations							
12. Local Appropriations							
13. Federal Grants and Contracts							
14. State Grants and Contracts							
15. Gifts, Private Grants and Contracts							
16. Endowment Income							
17. Sales and Services of Educational Activities							
18. Other Educational and General							
19. Recovery of Indirect Costs							
<b>20 Total Revenues Excluding Direct State Appropriations (10 thru 19)</b>	0	0	0				
21. State Appropriations Received and Requested**							
<b>22. Total Revenues (20+21)</b>	0	0	0	0	0	0	0

\* Allocable portion of all support activities.

\*\* State appropriations requested in the Budget Request year must equal Total Expenditures (9) minus Total Revenues Excluding Direct State Appropriations (20).

**Fiscal Year 2023-24 Budget Request  
Supplementary Information Request**

**State-Related Universities**

University/College: Lincoln University

Branch Campus: \_\_\_\_\_

Date: 9/15/2022

Prepared by:

Name: David Hendricks  
 Title: Senior Accountant  
 Telephone Number: 484-365-7417

Please provide three fiscal years of historical data (2019-20, 2020-21 and 2021-22) related to the following questions:

1. Total PHEAA Grants to students (all levels of instruction):

	2019-20	2020-21	2021-22
	1,736,385	1,613,241	1,516,671

2. Total amount of Institutional Grants (including Athletic Scholarships and other Scholarships and Fellowships):

	2019-20	2020-21	2021-22
Unrestricted	6,885,734	5,170,736	9,320,289
Restricted	855,570	2,367,215	1,651,086

3. Number of students receiving financial aid by level of instruction (headcount):

	2019-20	2020-21	2021-22
Undergraduate	1991	1879	1749
Graduate	206	175	124
First Professional	N/A	N/A	N/A

4. Undergraduate Tuition discount percentage for PA Resident Students:

N/A	N/A	N/A
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5. Undergraduate Tuition discount percentage for Non-PA Resident Students:

N/A	N/A	N/A
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**6. Number of students and total (dollar) amount associated with tuition waivers (all levels of instruction):**

	2019-20	2020-21	2021-22
Number of Students	30	31	21
Total Dollars	221,253	210,166	143,847

**7. Please provide further analysis of salaries/wages for the actual (2021-22), available (2022-23), and budget (2023-24) years as reflected in the Operating Budget Request:**

To the extent possible, identify total salaries/wages associated with:

	2021-22	2022-23	2023-24
a. Tenured Faculty	6,805,600	6,975,740	7,150,134
b. Non-Tenured Faculty	1,701,400	1,743,935	1,787,533
c. Adjunct Faculty	1,149,200	1,177,930	1,207,378
d. Other Instructional Personnel	-	-	-
e. Administrative	1,458,600	1,397,546	1,448,216
f. Support Personnel	486,200	465,849	482,739

**8. Please provide enrollment information on first-time, full-time degree seeking undergraduate students who enrolled in the Fall 2016 disaggregated by ethnicity:**

<b>Number of First-Time Full-Time Undergraduate (Fall 2016):</b>	517
American Indian/Alaskan Native	2
Asian/Pacific Islander	0
Black (Non-Hispanic)	440
Hispanic	10
White (Non-Hispanic)	4
Other - Not Listed above	61



9. Please provide the percentage of first-time, full-time undergraduate students above (enrolled in 2016) who graduated in four academic years; five years; six years:

	% Graduated by June 2020	% Graduated 2021	% Graduated 2022	Cumulative Total % Graduated 2022
American Indian/Alaskan Native	0.0%	0.0%	0.0%	0.0%
Asian/Pacific Islander	0.0%	0.0%	0.0%	0.0%
Black (Non-Hispanic)	24.4%	33.7%	37.5%	37.5%
Hispanic	0.6%	80.0%	80.0%	0.8%
White (Non-Hispanic)	0.0%	20.0%	20.0%	0.2%
Other - Not Listed above	4.8%	5.6%	6.2%	6.2%

10. Please provide enrollment information on first-time, full-time degree seeking undergraduate students who enrolled in the Fall 2017:  
who enrolled in the Fall 2018:

660
536

Please provide retention information on first-time, full-time degree seeking undergraduate students who enrolled in Fall 2018. Of that cohort, what percentage was still enrolled in the Fall 2019, Fall 2020, Fall 2021, Graduated 2022:

% Enrolled 2019	% Enrolled 2020	% Enrolled 2021	% Graduated 2022
71.3%	57.1%	51.3%	26.9%