



Council of Trustees  
West Chester University  
West Chester, Pennsylvania 19383-1000

Council of Trustees  
Resolution  
2003-30

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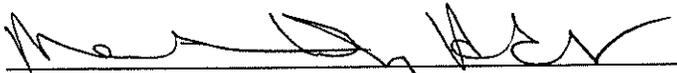
Proposed

RESOLUTION  
COUNCIL OF TRUSTEES  
WEST CHESTER UNIVERSITY OF PENNSYLVANIA  
SEPTEMBER 23, 2003

**2003-04 OPERATING BUDGET**

BE IT RESOLVED THAT THE COUNCIL OF TRUSTEES OF WEST CHESTER UNIVERSITY HEREBY APPROVES THE 2003-04 OPERATING BUDGET FOR WEST CHESTER UNIVERSITY AS IT IS PROPOSED.

APPROVED PENDING ACTION BY THE COUNCIL OF TRUSTEES

  
\_\_\_\_\_  
Madeleine Wing Adler, President

9/11/03  
\_\_\_\_\_  
Date

APPROVED BY VOTE OF THE COUNCIL OF TRUSTEES

  
\_\_\_\_\_  
Carol Aichele, Chairperson  
Council of Trustees

9-23-03  
\_\_\_\_\_  
Date

**West Chester University of Pennsylvania**  
**Fiscal Year 2003-04**  
**Budget Proposal**

Please refer to the attached copies of the "FY 2003-04 Unrestricted E&G Budget" and the "FY 2003-04 Funds Summary" projections. Uncertainty regarding state appropriation, ongoing contract negotiations, escalating benefit costs and the general economic climate were a few of the challenges faced in development of a balanced budget for FY04. On March 20, 2003 Governor Rendell signed the State Fiscal Year 2003-2004 budget which reduced appropriation to the State System of Higher Education by five percent or a \$41.8 million decrease in E&G funding. Although it was hoped that a supplemental appropriation would be forthcoming later in the State budget process, the fourteen System universities were asked to submit reduction plans based upon a possible 9.8% appropriation funding gap. These plans were forwarded to the Chancellor's office for review prior to distribution of the appropriation shortfall to the fourteen institutions.

By July 2003 it was determined that no additional monies would be appropriated for higher education. Total System appropriation for FY04 is \$434,784,000 distributed as follows:

Education and General (E&G)	\$417,222,000
Affirmative Action	\$ 1,103,000
Minority Recruitment/Retention	\$ 328,000
McKeever Center	\$ 204,000
Program Initiative Line Item:	
Information Systems Integration	\$ 15,000,000
Academic Program Quality	\$ 377,000
Labor Education Institute	\$ 350,000
NSF Grant	\$ 200,000

Although it was initially believed that the University's share of the appropriation shortfall would be five percent, implementation of a new funding formula (approved by the Board of Governors in July 2003) is due to be phased in over the next three fiscal years. As a result of the new formula, the University's appropriation was reduced by only 2.5% for a state appropriation of \$42,629,620, a reduction of \$1,057,252 over FY04. The state appropriation represents 34.5% of the University's total projected operating budget for FY04. The new formula allocation is projected to be fully implemented by FY06 and should provide additional appropriation revenue to West Chester over the next two years.

For FY04, \$12,516,660 of the E&G allocation of \$417,222,000 has been budgeted for System-wide performance funding. This amount represents a one-percent increase over FY03 funding and will be distributed based upon the University's performance on key indicators as well as a comparison of West Chester's performance in relation to the performance of the other thirteen System universities. At this time \$757,804 has been included in the FY04 budget proposal as a conservative estimate of the actual distribution which will be determined at a later date.

### **Revenue**

On July 28, 2003, the Board of Governors approved a five-percent tuition increase for FY04 in all revenue categories including both in-state and out-of-state undergraduate and graduate rates. In addition, the Instructional Technology Fee, implemented by the Board of Governors in FY03, will be continued in FY04 as a supplemental tuition fee of \$100/year for resident students and \$150/year for non-resident students. This fee, designed to promote student access to cutting-edge technology, continues to be earmarked for "new" student technology only and cannot be used to offset other University-wide personnel or operating expenses.

Tuition revenue for the FY04 academic year is projected to increase overall by 9% (approximately \$4.86 million) over the FY03 budget. This projection is based on actual FY03 student credit hours and includes no enrollment growth. It is unclear what impact continuing tuition and fee increases will have on enrollment. In addition, the "120-credit" policy, implemented by the Board of Governors for the 14 System universities, may impact credit hour production. Summer school revenue is projected to increase by six percent over FY03 due in large part to the significant tuition increases from FY03, which are not totally reflected in revenue until the following summer session. Once again it should be noted that no enrollment growth is included in summer tuition projections for FY04 due to the five-percent decline in enrollments for summer 2003.

Revenue for "Other Fees" has been adjusted to reflect FY03 actual revenue as well as anticipated revenue from undergraduate and graduate application fee increases, which were approved by the Council of Trustees in March 2003. In addition, projected "Interest Income" reflects actual FY03 receipts while "Miscellaneous Revenue" is expected to increase by four percent. Although return rates appear to have reversed the downward trend of the past eighteen months, the University is not anticipating any significant growth in interest revenue over the next year.

### **Expenditures**

Salaries and benefits continue to be the largest expenditure item in the University budget. It is projected that total salary costs are expected to increase by approximately 1.2%, which includes both allocated and non-allocated compensation. This increase is significantly less than originally projected earlier in the year, as the contract negotiated by the Governor with the AFSCME union includes no cost of living increases or annual

step increments for FY04. In response to the Governor's wage freeze, the Chancellor implemented a salary and wage freeze for all administrators and management employees. However, negotiations with the faculty union (APSCUF) are ongoing and cost of living increases and step increases will be determined at a later time.

Increments and across-the-board increases for FY04 are as follows:

- |                              |                                      |
|------------------------------|--------------------------------------|
| ➤ AFSCME (non-instructional) | 0%                                   |
| ➤ APSCUF (faculty)           | To be determined                     |
| ➤ Management                 | 0%                                   |
| ➤ SUA/SCUPA                  | 5.0% (final year of 3-year contract) |
| ➤ Other                      | 0%                                   |

As part of the University's budget reduction plan, the academic deans continue to work towards increasing average class size, which is anticipated to decrease expenditures for temporary faculty salaries and benefits budgeted through the Academic Year Model (AYM). It is projected that faculty FTE associated with the model will be reduced by approximately thirty (30) FTE through efficient management of class sizes and course offerings by the University's academic deans. In addition, vacant non-instructional positions were abolished and wage budgets (including graduate and student wages) have been reduced as part of divisional budget reduction plans to meet the FY04 revenue shortfall. Also, as part of the University's review of divisional priorities, several management positions were eliminated as part of unit reorganizations and to reduce redundant functions.

Benefit rates, which are negotiated at the System level and are dependent upon bargaining unit, continue to escalate and are projected to increase by 11% over FY03. AFSCME benefit costs, which include hospitalization as well as coverage for prescription, dental and eye care coverage, are projected to increase 23.68%. This increase was necessary to offset a projected shortfall for FY04 of \$207 million in the PEBTF fund which administers AFSCME health benefits state-wide and was negotiated as part of the AFSCME contract to return the fund to solvency over the next four years.

Health & Welfare costs for all non-AFSCME employees are projected to increase by 11.65% while hospitalization benefits are expected to increase by 11.70%. Annuitant hospitalization costs are projected to increase by 16.14% for AFSCME and 14.99% for all other employees. For FY04 no increase is projected in employer contributions for TIAA-CREF, one of the major retirement plans for University employees. However, SERS is expected to increase from zero to one-half of one-percent for FY04. While not significant at this time, it is most likely that this is the first of subsequent increases in the SERS rate in future years.

Operating expenditures are projected to increase by only 2% over FY03. However, the University's Critical Needs budget which was reduced in FY03 by 28% as part of last year's budget reduction strategy has been restored in FY04 to meet ongoing University priorities.

**Summary**

Through divisional and campus-wide budget review and collaborative discussions the University was able to face the challenges of a funding shortfall and to develop strategies to balance the FY04 budget without impacting the institution's ability to meet the educational needs of our students. Overall, the FY04 University Education and General (E&G) Budget is projected to grow by 4% to \$123,732,557, the smallest growth in the E&G budget since FY97. The University "All Funds Budget", which includes E&G, auxiliary and restricted funds, is expected to increase from \$155,807,604 in FY03 to \$163,693,574 for FY04.



Council of Trustees  
 West Chester University  
 West Chester, Pennsylvania 19383-1000

Council of Trustees  
 Resolution  
 2003-31

www.wcupa.edu

Proposed

RESOLUTION

COUNCIL OF TRUSTEES

WEST CHESTER UNIVERSITY OF PENNSYLVANIA

SEPTEMBER 23, 2003

EDUCATIONAL SERVICES FEE

BE IT RESOLVED THAT THE COUNCIL OF TRUSTEES OF WEST CHESTER UNIVERSITY OF PENNSYLVANIA HEREBY APPROVES THE DISTRIBUTION OF THE ADDITIONAL REVENUE GENERATED FROM THE FY 03/04 TUITION INCREASE IN THE SAME PROPORTIONS AS PREVIOUSLY APPROVED. SPECIFICALLY, THE FEE WILL BE ALLOCATED AS FOLLOWS:

Category	Allocation
INSTRUCTIONAL EXPENSES TO PROMOTE EDUCATIONAL PROGRAMS	10.20%
LIBRARY BOOKS, PERIODICALS AND SIMILAR ELECTRONIC MEDIA	17.80%
ACADEMIC COMPUTING EXPENSES TO SERVE STUDENT NEEDS	8.92%
INFORMATION TECHNOLOGY	16.83%
GENERAL FUND	46.25%
	100.00%

APPROVED PENDING ACTION BY THE COUNCIL OF TRUSTEES

Madeleine Wing Adler      9/11/03  
 Madeleine Wing Adler, President      Date

APPROVED BY VOTE OF THE COUNCIL OF TRUSTEES

Carol Aichele      9-23-03  
 Carol Aichele, Chairperson      Date  
 Council of Trustees

### Educational Services Fee Allocation

Tuition increased to \$2,299 per semester for FY04 for full-time undergraduate students. West Chester University's policy for the Educational Services Fee states that it is calculated as 10% of the undergraduate full-time tuition rate. This increase results in an \$11 per semester increase in the Educational Services Fee for both full-time undergraduate and graduate students. It is projected that the fee increase will generate an estimated \$272,000 in additional revenue for FY04. The increase in revenue must be approved for allocation by the Council of Trustees.

The University is proposing that this additional revenue be distributed in the same proportions as previously approved by the Council of Trustees. Below is the revised allocation formula approved by the Council of Trustees on October 3, 2002:

Category	Proposed Allocation
Instructional Expenses to Promote Educational Programs	10.20%
Library Books, Periodicals and Similar Electronic Media	17.80%
Academic Computing Expenses to Serve Student Needs	8.92%
Information Technology	16.83%
General Fund	46.25%
	<u>100.00%</u>



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West Chester, Pennsylvania 19383-1000

Council of Trustees  
Resolution  
2003-32

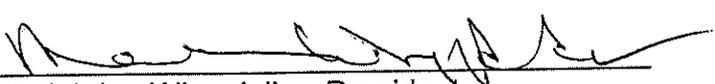
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Proposed

RESOLUTION  
COUNCIL OF TRUSTEES  
WEST CHESTER UNIVERSITY OF PENNSYLVANIA  
SEPTEMBER 23, 2003  
**PURCHASE ORDERS AND CONTRACTS**

BE IT RESOLVED THAT THE COUNCIL OF TRUSTEES OF WEST CHESTER UNIVERSITY OF PENNSYLVANIA HEREBY APPROVES THE LIST OF PURCHASE ORDERS AND CONTRACTS IN EXCESS OF \$ 5,000 EXECUTED DURING MAY, JUNE, JULY AND AUGUST 2003 FOR THE PURCHASE OF EQUIPMENT, SERVICES AND SUPPLIES.

RECOMMENDED FOR ACTION BY THE COUNCIL OF TRUSTEES

  
\_\_\_\_\_  
Madeleine Wing Adler, President

9/11/03  
\_\_\_\_\_  
Date

APPROVED BY VOTE OF THE COUNCIL OF TRUSTEES

  
\_\_\_\_\_  
Carol Aichele, Chairperson  
Council of Trustees

9-23-03  
\_\_\_\_\_  
Date

West Chester University of Pennsylvania  
Purchase Orders and Contracts in Excess of \$5,000.00  
Executed during May 2003  
For the Purchase of Equipment, Services and Supplies

Department	Vendor	Item	Document No.	Amount
Academic Computing	IBM Corporation P.O. Box 945684 Atlanta, GA 30394-5684	IBM Desktop Computers (25 ea.)	28600	\$ 38,000.00
	Lerro Corporation Valley Forge Corporate Center 905 Madison Avenue	Design, install and service a video production system in the Digital Media Control Center located in the E.O.Bull Building	27400A	\$ 195,781.00
Administrative Computing	PeopleSoft USA, Inc. Dept. CH 10699 Palatine, IL 60055-0699	Software maintenance and support fees for the period 6/5/03 through 6/4/04	6100250049	\$ 31,080.00
			6100250047	\$ 209,368.80
			6100250048	\$ 39,765.00
Biology Department	Omni International 4257 Alken Drive, Suite D Warrenton, VA 20187-1455	Scientific instruments	28424	\$ 7,695.00
	B&B Microscopes, Ltd. 327 Northgate Drive Wattendale, PA 15086	A Compound microscope with a digital camera system	28302	\$ 16,819.12
		A research inverted microscope	28301	\$ 29,176.20
	Sears Contract Sales 1067 West Baltimore Pike Media, PA 19063	Refrigerators/Freezers (14 ea.) for Schmucker Science North Building	28534	\$ 6,164.00
Percival Scientific 505 Research Drive Perry, IA 50220	Incubators (3 ea.) with humidity control options for Schmucker Science North Building	28625	\$ 25,665.00	
Boiler Plant	Norris Sales Company 1300 E. Ridge Pike Plymouth Meeting, PA 19462	Purchase of a portable air compressor	28571	\$ 11,015.00
Bursar Office	Standard Forms, Inc. P.O. Box 2418 Norfolk, Va. 23501	Renewal of student billing and invoicing services for the period 7/01/03 through 6/30/04	28629	\$ 35,000.00

West Chester University of Pennsylvania  
Purchase Orders and Contracts in Excess of \$5,000.00  
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Department	Vendor	Item	Document No.	Amount
College of Arts & Sciences	Ikon Office Solutions 70 Valley Stream Parkway Malvern, PA 19355	Renewal of full service maintenance contract for a OCE 3165 Digital copier located in Main Hall for the period 7/01/03 through 6/30/04	30137	\$ 10,200.00
Communication Studies	ePlus Technology of PA 130 Futura Drive Pottstown, PA 19464	IBM laptop computers (6 ea.)	28591	\$ 12,421.50
English Department	Ask Technologies, Inc. 7 Bala Avenue, Suite 2 Bala Cynwyd, PA 19004	Sony laptop computers (7 ea.)	28531	\$ 11,676.00
Facilities Division	Fritz Moving Company, Inc. 710 Corporate Drive Reading, PA 19605	Moving services to relocate the Human Resources and Facilities Planning departments within 210 Carter Drive.	3240PLT302	\$ 10,709.00
	RPA Associates, Inc. 3 Park Plaza Wyomissing, PA 19610	Additional architectural design and structural engineering services needed for the Goshen ResidenceHall façade project	620003	\$ 93,965.00
	Anixter Inc. 1400 M. Providence Road Building 1, Suite 410 Media, Pa	Provide LANmark telecom wire	6301200072	\$ 5,100.00
		Provide COAX cable and F-Connectors	6200640014	\$ 7,725.00
	Hughes Relocation Services, Inc. 260 Hansen Access Road King of Prussia, PA 19406	Provide moving services to remove furniture from Wayne Residence Hall to storage trailers	6200590029	\$ 8,046.00
	Trane Company 18 Boulden Circle, Suite 14 New Castle, DE 19720	Provide a replacement Trane electric chiller for the Library	3240PLY301	\$ 53,550.00
		Provide a Trane air cooled roof top chiller for 220 E. Rosedale Ave.	3200PL3023	\$ 42,712.00

West Chester University of Pennsylvania  
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Department	Vendor	Item	Document No.	Amount
Facilities Division	STV Architects 205 West Welsh Drive Douglasville, PA 19518	Contract administration for the LAN cable installation Project	6200640010	\$ 47,000.00
	Pennsylvania Industries for the Blind 1007 North Front Street Harrisburg, PA 17110-0865	Provide and install carpeting in Mitchell and Ruby Jones Halls	6301570002	\$ 20,542.07
	Borough of West Chester Bldg. Housing & Code Enforcement 401 E. Gay Stree West Chester, PA 19380	Fees for Professional services for the Matlack and Sharpless Street Parking structures	6100450009	\$ 43,249.57
	Simplex Grinnell Fire Protection Systems 120A Domorah Drive Montgomeryville, PA 18936	Repairs to fire alarm systems in various campus building	331530062	\$ 20,138.00
	The Sherman Engineering Company 3679 Old Easton Road Doylestown, PA 18901	Purchase of a replacement air compressor for the Boucher Science Building	3271WK3010	\$ 34,895.00
	Officenter 2514 Ridge Road Elverson, PA 19520	Outdoor furniture for Residence Halls, North Campus	28797	\$ 58,852.00
Geography & Planning	Keystone Precision Instruments 2646 Lehigh Street White Hall, PA 18052	Computer hardware and software for classroom	28690	\$ 6,102.20
Geology & Astronomy	Penguin Computing, Inc. 965 Mission Street, Suite 730 San Francisco, CA 94103	Niveus 400 web server workstation for classroom use.	28396	\$ 6,320.60

West Chester University of Pennsylvania  
Purchase Orders and Contracts in Excess of \$5,000.00  
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Department	Vendor	Item	Document No.	Amount
Graphics & Printing	Xerox Corporation 1700 Market Street, Suite 1400 Philadelphia, PA 19103	Xerox 6115 lease purchase payment for the period 7/01/03 through 6/30/04	26900A	\$ 73,244.88
Grounds Department	Fisher & Son 237 E. King Street Malvern, PA 19355	Calcined clay material for the atheletic field renovation project	28361	\$ 10,580.00
	Chester County Solid Waste Authority Route 322 Honeybrook, PA 19344	Blanket order for landfill fees at the LanChester Sanitary Landfill for the period 7/01/03 through 6/30/2004	30118	\$ 68,000.00
Information Services	Visual Sound 485 Parkway South Broomall, PA 19008	Provide and install projector systems in two classrooms at Anderson Hall	28426	\$ 18,182.80
	Eli Systems, Inc. 139 Hampshire Street Cambridge, MA 02139	Cisco routers required to connect the new student internet access to the campus LAN	28371	\$ 39,958.00
	InfoSource, Inc. 6947 University Boulevard Winter Park, FL 32792	Renewal of H2M on-line training software license agreement for the period 5/01/03 through 4/31/04	28276	\$ 15,000.00
	Integra Business Center 1651 N. Cedar Crest Blvd, Suite 105 Allentown, PA 18104	Network hardware for the installation of wireless equipment in E.O. Bull	28570	\$ 10,436.00
	IKA Works, Inc. 2635 North Chase Parkway Wilmington, NC 28405	Scientific computer hardware and software for the Biology Department	28376	\$ 9,944.00
Inventory	N C S Pearson P.O. Box 28627 Owatonna, MN 55060	Pre-printed answer sheet forms	28627	\$ 5,030.00

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Department	Vendor	Item	Document No.	Amount
Library	PMI Imaging Systems, Inc. 525 Fellowship Road, Suite 360 Mt. Laurel, NJ 08054-3404	A Micro scanner for the Serials Department.	28399	\$ 5,095.00
	Wert Bookbinding, Inc. 9975 Allentown Road Grantville, PA 17028	Provide services for the repair of books and periodicals for the period 6/01/03 through 6/30/03	28756	\$ 6,000.00
Mathematics Department	Styline Industries d/b/a/ OFS 431 4th Street Huntingburg, IN 47542	Provide and set in place furniture for the Student Seminar room in Anderson Hall	28579	\$ 5,484.13
	Nucraft Furniture Company 5151 West River Drive Comstock Park, MI 49321	Provide and set in place furniture for the Student Tutorial Center in Anderson Hall	28578	\$ 6,772.80
Office of Services for Disabled Students	View Plus Technologies 800 N.W. Starker Avenue Corvallis, OR 97330	Software for students with special needs	28408	\$ 9,983.71
Physical Plant	James Doorcheck, Inc. 9027 Torresdale Avenue Philadelphia, PA 19123	Corridor exit doors with frames and hardware for Killinger Residence Hall	28532	\$ 7,885.06
Public Relations & Marketing	KYW News Radio 101 South Independence Mall East Philadelphia, PA 19106	Radio Advertisement from 5/01/03 through 5/06/03 for Graduate and Adult Studies open house to be held on May 6th, 2003	28421	\$ 7,000.08
	Philadelphia Newspapers, Inc. P.O.Box 13158 Philadelphia Newspapers, Inc.	8 page insert in the Philadelphia Inquirer for the advertisement of the University Summer 2003 programs	28420	\$ 6,658.12

West Chester University of Pennsylvania  
Purchase Orders and Contracts in Excess of \$5,000.00  
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Department	Vendor	Item	Document No.	Amount
Public Safety	PA Police Supply Route 40 East Chalk Hill, PA 15421	Service life replacement of police duty weapons	28735	\$ 5,580.00
School of Business & Public Affairs	Krueger International 1330 Bellevue Street Green Bay, WI 54308-8100	Office arm chairs for 1160 McDermott Drive	28429	\$ 10,764.00
	Nucraft Furniture Company 5151 West River Drive Comstock Park, MI 49321	Office tables for 1160 McDermott Drive	28430	\$ 10,426.48
School of Education	TechWise Group, Inc. 24 North Bryn Mawr Avenue Bryn Mawr, PA 19010	Grant funded web site design services	27918	\$ 7,750.00
School of Music	Edwards Business Machines, Inc. 616 High Street Pottstown, PA 19464-0273	Konica 7065 copier rental for the Peroid 5/28/03 through 5/27/06	28450	\$ 16,485.00
		Konica 7060 copier rental for the peroid 5/28/03 through 5/27/06	28680	\$ 16,485.00
Student Health Center	Phamedix 25590 Seaboard Lane Hayward, CA 94545	Blanket order for Pre-packaged prescription medicine for students from: 7/01/03 through 6/30/2004	28524	\$ 35,000.00
Supply & Postal Services	JetSort P.O. Box 8500-9475 Philadelphia, PA 19178-9475	Renewal of automated mail processing service for the period 7/18/03 through 7/17/04	16420-R2	\$ 13,824.00
Sykes Union Auxilliary	Oce Office Systems, Inc. 1 Bala Plaza east, Suite 135 Bala Cynwood, PA 19044	Renewal of full service maintenance contract for the OCE 2465 copier located in the Copy Center, Sykes Union Building for the period 8/27/03 through 8/30/04	30149	\$ 5,700.00

West Chester University of Pennsylvania  
 Purchase Orders and Contracts in Excess of \$5,000.00  
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Department	Vendor	Item	Document No.	Amount
Telecommunications	Comcast P.O. Box 3007 Southeastern, PA 19398-3007	Student cable services for the period 4/28/03 through 5/27/03	28457	\$ 17,160.30
University Garage	Winner Ford 250 Haddonfield-Berlin Road Cherry Hill, NJ 08034	Purchase of a 2003 CNG (Natural Gas) Ford Econoline cargo van	28085	\$ 20,691.57
	Peco Energy Company 2301 Market Street Philadelphia, PA 19101	Blanket order for the purchase of natural gas for the CNG pumping station	28473	\$ 6,500.00

West Chester University of Pennsylvania  
Purchase Orders and Contracts in Excess of \$5,000.00  
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Department	Vendor	Item	Document No.	Amount
Academic Computing	Blackboard, Inc. 1899 L. Street N.W. 5th Floor Washington, DC 20036	Renewal of software maintenance agreement for the period 5/31/03 through 5/30/04	28790	\$ 27,500.00
Biology Department	Leica Microsystems, Inc. 2435 Waukgan Road Bannockburn, IL 60015	Purchase of scientific Instruments	28287A	\$ 28,395.75
	Smithsonian Institution Department of Anthropology, MS112 Washington, DC 20560	Grant funded study/research performed at the Smithsonian	29028	\$ 5,958.00
	Woods Hole Oceanographic Institution Grant and Contract Services Bell House, MS #39 221 Oyster Pond Road Woods Hole, MA 02543-1531	Grant funded study/research performed on site at the Institute	29001	\$ 6,930.00
Boiler Plant	Air & Electric Equipment Co. 2314 North Second Street Philadelphia, PA 19133	Purchase of a 30hp air compressor	28572	\$ 8,601.00
	Auburn Stoker Division of Combustion Service 2016 Babcock Blvd. Pittsburgh, PA 15209	Replacement parts for the Beaumont Birch flight conveyer	28946	\$ 6,200.00
	Detroit Stoker Company 1510 East First Street Monroe, MI 48161	Replacement parts for Boiler #3	28569	\$ 36,477.47

West Chester University of Pennsylvania  
Purchase Orders and Contracts in Excess of \$5,000.00  
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For the Purchase of Equipment, Services and Supplies

Department	Vendor	Item	Department	Vendor
Business Technology Center	Marconi Communications 1000 Marconi Drive Warrendale, PA 15086	Renewal of software maintenance agreement for SSHE network operations for the period 7/01/03 through 6/30/04	28950	\$ 5,935.43
	Dauphin DataCom 1830 South 19th Street Harrisburg, PA 17104	Renewal of software maintenance agreement for the period 7/01/03 through 6/30/04	30119	\$ 16,624.00
Computer Science	Technology Intergration Group 308 Commerce Drive, Suite 100 Exton, PA 19341	Computers (3 ea.) with extra hardware and software	28823	\$ 5,195.00
Development Office	American Mailing Systems, Inc. 213 Keystone Drive Montgomeryville, PA 18936	Renewal of mailing services agreement for the period 7/01/03 through 6/30/04	28723	\$ 30,000.00
Environmental Health & Safety	S H Biowaste P.O. Box 1866 Norristown, PA 19401	Renewal of infectious/biohazardous waste agreement for the period 6/28/03 through 6/27/04	21401R1	\$ 6,600.00
Facilities Division	Supply Source c/o Herman Miller/Spectrum 1003 West ninth Ave King of Prussia, PA 19406	Replacement classroom furniture for Recitation Hall and Ehinger Gym	28938	\$ 42,596.30
	Anixter Inc. 1400 North Providence Road Building 1, Suite 410 Media, PA 19063	Purchase of Telecom wire and accessories for the Schmucker Science North project.	6301200076	\$ 9,209.99

West Chester University of Pennsylvania  
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Department	Vendor	Item	Document No.	Amount
Facilities Division	Alliance Environmental Systems The G Building 882 South Matlack Street West Chester, PA 19382-4503	Asbestos waste disposal from various location on campus	3200P3016	\$ 8,859.33
	Rettew Associates, Inc. 3020 Columbia Avenue Lancaster, PA 17603	Civil engineering consulting services needed for the E.O. Bull improvements project	6100480001	\$ 36,170.80
	Frens & Frens LLC 120 South Church Street West Chester, PA 19382	Additional construction administrative services needed for the Short Term Building Façade Rehabilitation project	6300230005	\$ 6,285.66
Fiscal Affairs	ADP-Automatic Data Processing P.O. Box 9001006 Louisville, KY 40290-1006	Student payroll and tax filing services for the period 7/01/03 through 6/30/04	28968	\$ 41,226.50
Graphics & Printing	Graphic Arts Imaging P.O. Box 733 Frazer, PA 19355	Service contract for computerized digital film services for the period 7/01/03 through 6/30/04	28365	\$ 9,750.00
	Delco Trade Services, Inc. 230 Baltimore Pike Springfield, PA 19064	Service contract for bindery finishing services for the period 7/01/03 through 6/30/04	28546	\$ 9,500.00
	Drexel Bindery Inc. 1308-12 West Girard Avenue Philadelphia, PA 19123	Service contract for specialized bindery services for the period 7/01/03 through 6/30/04	28364	\$ 9,500.00

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Department	Vendor	Item	Document No.	Amount
Graphics & Printing	Baxendells Graphics 49 Bridge Avenue Berwyn, PA 19312	Contract for design services for the period 7/01/03 through 6/30/04	28545	\$ 9,000.00
Grounds Department	Lawn & Golf 647 Nutt Road Phoenixville, PA 19460	Turf maintenance of athletic fields, South Campus	28824	\$ 5,650.00
	TruGreen ChemLawn 510 Lapp Road Malvern, PA 19355	Topdressing for athletic fields, South Campus	28016A	\$ 9,000.00
Information Services	Technology Intergration Group 308 Commerce Drive, Suite 100 Exton, PA 19341	Computers (5 ea.) with additional hardware	28819	\$ 7,180.00
	ePlus Techology of PA 130 Futura Drive Pottstown, PA 19464	Purchase of desktop computers (56 ea.) with extra hardware	28657	\$ 85,482.80
	Hewlett Packard P.O. Box 277205 Atlanta, GA 30384-7205	Compag servers, processors and transceivers	28573	\$ 26,943.00
	Visual Sound 485 Parkway, South Broomall, PA 19008	Replace the projection system in Schmucker Science Center, Room C100	28990	\$ 49,043.00

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Department	Vendor	Item	Document No.	Amount
Information Services	IBM Corporation P.O. Box 945684 Atlanta, GA 30394-5684	Laptop computers (5 ea.) with extra hardware and a 3 year warranty	28969	\$ 9,885.00
Library	Crucial Technology 3475 East Commercial Ct. Meridian, ID 83642	Upgrade of software for computers in the Library	28971	\$ 5,362.20
Mathematics Department	Texas Instruments, Inc. Consumer Services Facility P.O. Box 650311 M/S 3919 Dallas, TX 75265	Graphing calculators and other equipment	28914	\$ 6,515.00
Public Relations & Marketing	Philadelphia Newspapers, Inc P.O. Box 13158 Philadelphia, PA 19101-3158	Advertisements in the Philadelphia Inquirer and the Daily News for the "Special Education Guide" from: 4/06/03 through 4/17/03	28977	\$ 11,965.75
		Advertisements in the Philadelphia Inqjrer on 4/03, 4/17, and 4/30 for the Graduate Program in Applied Statistics Open House on 5/06/03	29015	\$ 5,079.69
Public Safety	American Signal Company 2755 Bankers Industrial Drive Atlanta, GA 30360	Trailer mounted programmable sign	28788	\$ 12,620.00
	Cardinal Tracking, Inc. 3205 Justin Road Flower Mound, TX 75080	Upgrade of the Ticke Track Software to Version 8.0	28774	\$ 7,241.25

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Department	Vendor	Item	Document No.	Amount
School of Business & Public Affairs	Philadelphia Suburban Water Co. P.O. Box 41519 Philadelphia, PA 19101-1519	Water usage at 1160 McDermott Drive for the period 7/01/03 through 12/31/03	DA22224MCD	\$ 6,000.00
	TruGreen LandCare, L.L.C. 1107 B Saunders Court West Chester, PA 19380	Landscaping services at 1160 McDermott Drive for the period 7/01/03 through 12/31/03	DA22211MCD	\$ 6,000.00
School of Business & Public Affairs	Brandywine Valley Heating 917 Old Fern Hill Road, Suite 300 West Chester, PA 19380	HVAC maintenance services at 1160 Mc Dermott Drive for the period 7/01/03 through 12/31/03	DA22229MCD	\$ 8,000.00
	Hamilton Cleaning Services 437 Chesterfield Drive Downingtown, PA 19335	Custodial services at 1160 MCDermott Drive for the period 7/01/03 through 9/30/03	DA22225MCD	\$ 12,200.00
School of Education	Miami Museum of Science 3280 South Miami Avenue Miami, FL 33129	Grant funded web site design services	30165	\$ 10,000.00
School of Health Sciences	Visual Sound 485 Parkway South Broomall, PA 19008	Provide and install audio visual equipment in various classrooms, Sturzebecker Health Science Center	28865	\$ 36,107.00
School of Music	The Percussion Source P.O. Box 5521 1212 Fifth Street Coralville, IA 52241	Purchase of a Marimba 5 octave with adjustable frame with cover and one pair of mallets	28323	\$ 9,815.00

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Department	Vendor	Item	Document No.	Amount
Student Health Center	Pharmedix 25590 Seaboard Lane Hayward, CA 94545	Medication for tobacco cessation	28542	\$ 8,436.76
Telecommunications Office	Comcast P.O. Box 3007 Southeastern, PA 19398-3007	Student cable services for the period 5/28/03 through 6/27/03	28889	\$ 17,155.35

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Department	Vendor	Item	Document No.	Amount
Administrative Computing	ePlus Technology of PA 130 Futura Drive P.O. Box 479 Pottstown, PA 19464	Software License agreement for the period 7/01/03 through 6/30/04	29074	\$ 6,600.30
	Computer Corporation of America 500 Old Connecticut Path Framingham, MA 01701	Renewal of maintenance support for Model 204 DBMS Software for the period 11/01/03 through 10/31/04	29030	\$ 53,040.00
	PeopleSoft USA, Inc. Dept. CH 10699 Palatine, IL 60055-0699	Training of University personnel for the implementation of institutional software	6100250051	\$ 47,500.00
Boiler Plant	Alton Plumbing and Heating Co. 1290 Copeland Road West Chester, PA 19380-1002	Replacement Gould boiler feed pump	28909	\$ 8,800.00
Custodial Services	Aardvark Pest Control Services 485 Baltimore Pike Glen Mills, PA 19342	Pest Control services campus wide for the period 7/01/03 through 6/30/04	27931	\$ 8,256.00
Environmental Health & Safety	Cedar Grove Environmental 100 Gallagherville Road Downingtown, PA 19335	Testing and analysis of campus drinking water and swimming pools for the period 7/01/03 through 6/30/04	30132	\$ 6,000.00
Facilities Division	RPA Associates, Inc. 3 Park Plaza Wyomissing, PA 19610	Professional design and engineering services for the East Campus Parking and Roads project	6301670015	\$ 7,063.00

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Department	Vendor	Item	Document No.	Amount
	Earth Engineering Incorporated 1717 Swede Street Blue Bell, Pa 19422	Provide core boring and asphalt analysis and reporting of various roadway components for the East Campus Parking and Roads project.	630167001A	\$ 5,460.00
	Orth-Rodgers Associates 230 South Broad Street Philadelphia, PA 19102	Traffic study for the East Campus Parking and Roads project	6301670018	\$ 6,000.00
	Ram Cabinetry 431 South Bolmar Street West Chester, PA 19382	Furnish all labor and materials needed for the renovations to the Information desk area in Sykes Student Union Building	424073	\$ 5,180.00
Fiscal Affairs	Parente Randolph Accountants & Consultants 46 Public Square, Suite 400 Wilkes-Barre, PA 18701-2681	First interim billing in connection with audit of financial statements for the fiscal year 2003	30229	\$ 13,410.00
	Ralph B. Watson & Son 314 E. Chestnut Street West Chester, PA 18380-2797	Provide and deliver spring water to various campus locations for the period 7/01/03 through 6/30/04	29066	\$ 9,000.00
Geography & Planning	ePlus Technology of PA 130 Futura Drive Pottstown, PA 19464	Laptop computers with additional hardware (5 ea. )	29134	\$ 10,611.35
Geology & Astronomy	ePlus Technology of PA 130 Futura Drive P.O. Box 479 Pottstown, PA 19464	Desktop Computers (4 ea.) and printers (4 ea.)	28540	\$ 5,229.80

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Department	Vendor	Item	Document No.	Amount
Graphics & Printing	Xerox Corporation 1700 Market Street, Suite 1400 Philadelphia, PA 19103	Lease Purchase of a Xerox 6115 copier for the period 7/01/03 through 6/30/04	26900A	\$ 73,244.88
Information Services	Amherst Computer Sales 40 Continental Blvd. Merrimack, NH 03054	Hewlett Packard ProCurve switches for the Residence Hall LAN upgrade	28923	\$ 67,412.00
	Apple Education Buying Service 2420 Ridgpoint Drive Mail Stop 198-HE Austin, TX 78754-0898	Computers with extra hardware (7 ea.) hardware	29165	\$ 6,258.00
	EduCue 351 Alplaus Avenue Alplaus, NY 12009	A mobile Programmable lecture audio system for interaction with students in large lecture halls	29175	\$ 5,370.00
	Software House International 2 Riverview Drive Somerset, NJ 08873	Software and user License agreement for the period 7/01/03 through 6/30/04	29277	\$ 9,973.05
	e.Comm. Technologies, Inc 11 Melanie Lane, Suite 9 East Hanover, NJ 07936	Octel voicemail System upgrade	29302	\$ 17,000.00

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Department	Vendor	Item	Document No.	Amount
Kinesiology	J.G. Construction 4105 St. Paul's Church Road Morgantown, NC 28655	Annual inspection, repairs and construction of new rope elements for the Adventure Program Rope Course	29210	\$ 7,233.18
Library	PALCI University of Pittsburgh 271 Hillman Library Pittsburgh, PA 15260	Software License agreement for the period 7/01/03 through 6/30/04	29096	\$ 5,020.00
	Wert Bookbinding, Inc. 9975 Allentown Blvd. Grantville, PA 17028	Blanket purchase order for book and periodical repairs for the period 7/01/03 through 6/30/04	29267	\$ 37,080.00
Physical Plant	Suburban Electric P.O. Box 67 Chester, PA 19013	Replacement parts for E.O. Bull chiller tower and Schmucker South air handlers	28907	\$ 11,748.75
	Philips Brothers Electrical Contractors 235 Sweet Spring Road Glenmore, PA 19343	Emergency Purchase orders to restore electrical power to F.H. Green Library	29019A 29159	\$ 9,851.91 \$ 24,846.00
	Air Vent Duct Cleaning, Inc. 190 South Main Street Ambler, PA 19002-0454	Cleaning of air vents and grease ducts in Lawrence and Sykes kitchens for the period 7/01/03 through 6/30/04	30112	\$ 5,570.00
Physics Department	ePlus Technology of PA 130 Futura Drive P.O. Box 479 Pottstown, PA 19464	HP Laser Jet 5500DTN engineering graphics printer	29115	\$ 5,497.20

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Department	Vendor	Item	Document No.	Amount
Political Science	Computer Intergration Group 2570 Ponderson Drive Lancaster, PA 17601	Laptop computers (6ea.)	28908	\$ 9,660.04
Publications Department	Pemcor Inc. 30 Clipper Road West Conshohocken, PA 19428	Printing of Admissions applications packet for 2003-04	28888	\$ 10,285.00
Residence Life & Housing Services	USA Today 275 Great Valley Parkway Malvern, PA 19355-0702	Newspapers for the Readership Program in the Residence Halls	29085	\$ 60,000.00
Rising Juniors Program	p&d Ventures, Ltd. P.O. Box 72553 Thorndale, PA 19372	Consultant services for the period 6/29/03 through 7/26/03	30194	\$ 8,500.00
	Gateway Adventures, Inc. 4634 Wilde Street Philadelphia, PA 19127	Consultant services for the period 6/29/03 through 7/26/03	30195	\$ 8,500.00
School of Business & Public Affairs	Ikon Office Solutions 70 Valley Stream Parkway Malvern, PA 19355	Renewal of full service maintenance agreement for the Oce 3165 Digital copier in Ruby Jones Hall, for the period 7/01/03 through 6/30/04	30139	\$ 9,700.00
School of Education	K12 Handhelds 4105 East Broadway, Suite 203 Long Beach, CA 90803	Software for Classroom use	29236	\$ 7,340.50

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Department	Vendor	Item	Document No.	Amount
School of Health Sciences	IBM Corporation P.O. Box 945684 Atlanta, GA 30394-5684	Desktop computers (7 ea.)	29093	\$ 8,610.00
	Officenter 2514 Ridge Road Elverson, PA 19520	Purchase of various type fabrics for installation on furniture at the Sturzebecker Health Center	29199	\$ 6,139.76
	Quaker Furniture, Inc. P.O. Box 1973 Hickory, NC 28603	Provide and set in place various styles of chairs for the student lounge and lobby of Sturzebecker Health Science Center	29196	\$ 6,472.80
	Carolina Business Furniture L.L.C. 535 Archdale Blvd. Archdale, NC 27263	Provide and set in place various furniture for the student lounge in Sturzebecker Health Science Center	29197	\$ 7,605.50
Sports Information Services	A+ Printing Inc. 500-32nd Street Altoona, PA 16602	Printing of the Media Guide for various Athletics events for 2003-2004	29088	\$ 9,144.73
Student Health Center	Turks Head Health Services D/B/A 915 Old Fern Hill Road Building A, Suite 3 West Chester, PA 19380	Board certified emergency room physicians coverage for the period 7/01/03 through 06/30/04	29094	\$ 150,000.00
Telecommunications Department	Comcast P.O. Box 3007 Southeastern, PA 19398-3007	Monthly charge for student cable services for the period 6/28/03 through 07/27/03	29261	\$ 17,155.35

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Department	Vendor	Item	Document No.	Amount
Academic Computing	Computer Integration Group 2570 Ponderosa Drive Lancaster, PA 17601	Desktop Computers (25 ea.) with extra memory and 15" flat monitors (25 ea.)	29292	\$ 36,475.00
Athletics	Porta Phone 145 Dean Knauss Drive Narragansett, RI 02882	Purchase of a digital, wireless football coaches intercom system	29022	\$ 6,562.00
Biology Department	Canon Business Solutions 300 Bellevue Parkway, Suite 135 Wilmington, DE 19809	Lease purchase of a Cannon IR600 copier for the period 7/01/03 through 5/31/04	30243	\$ 6,242.50
College Literature	McNaughton & Gunn 5 Cobbler Court Medford, NJ 08055	Printing of the College Literature Journal, 4 issues per year, 800 copies per issue	29112	\$ 13,984.00
Facilities Division	Faulkner Buick GMC 705 Autopark Blvd. West Chester, PA 19382	2004 GMC Sierra 2500 HD 4WD Bi-fuel 3/4 truck	28910	\$ 25,899.53
	R.J. Erdman 51 Haddon Avenue Westmont, NJ 08108	Construction contract for the re-roofing of Ehinger Office Annex and the Maintenance Garage.	6302040001	\$ 75,000.00
	Lee's Studio 2400 Market Street Philadelphia, PA 19103	Purchase of light fixtures to be installed in classrooms at Ruby Jones Hall	6301570003	\$ 7,812.00
	TMA Systems 6846 South Canton, Suite 510 Tulsa, OK 74136	Annual software support services for computerized management software for the period 8/09/03 through 8/08/04	3240FMT401	\$ 9,742.50

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Department	Vendor	Item	Document No.	Amount
Facilities Division	Powerhouse Equip.&Engineering Co. P.O. Box 5370 Delanco, NJ 08075	Lease/Purchase of a Boiler needed at the Central Boiler Plant for the period 7/01/03 through 12/31/03	3240FMT400	\$ 49,500.00
	Simplex Grinnell Fire Protection System 120A Dormorah Drive Montgomery, PA 18936	Provide technical support services for the Fire Alarm Reporting System in various buildings campus wide	6200590032	\$ 12,918.00
	Schuylkill Paving, Inc. 285 Blue Mountain Road Schuylkill Haven, PA 17972	Repair and or replace deteriorated paving surfaces at various locations campus wide	63009016	\$ 27,939.64
	Earth Protection Services, Inc. 10 South 48th Avenue, Suite 4 Phoenix, AZ 85063-3820	Hazardous waste disposal service for the period 8/01/03 through 1/21/04	331040018A	\$ 6,135.00
Graphics & Printing	Uniscource 7575 Brewster Avenue Philadelphia, PA 19153	Classic Crest Baronial Ivory paper, 81/2" x 11", 20 lb.	29306	\$ 6,850.00
Human Resources	The Hon Company 200 Oak Street Muscantine, IA 52761	Office furniture	29381	\$ 26,478.78
Information Services	IBM Corporation P.O. Box 945684 Atlanta, GA 30394-5684	Desktop computers (6 ea.) with 17" flat monitor (6 ea.)	29250	\$ 10,062.00
		Desktop computers ( 4ea.) with additional hardware	29445	\$ 5,670.00

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Department	Vendor	Item	Document No.	Amount
Information Services	Visual Sound 485 Parkway South Broomall, PA 19008	Renewal of On-site maintenance and warranty agreement for presentation room equipment located in various classrooms campus wide for the period 8/17/03 through 8/16/04	29550	\$ 5,600.00
Library	Palinet P.O. Box 13327 Philadelphia, PA 19101	On-line library cataloging services for the period 7/01/03 through 6/30/04	29290	\$ 80,257.00
Public Relations & Marketing	KYW News Radio 101 South Independence Mall East Philadelphia, PA 19106	Advertisement of Graduate Studies Open House on 7/30/03 and for the period 7/23/03 through 7/26/2003	29317	\$ 12,000.00
Residence Life & Housing Services	Edwards Business Machines, Inc. 616 High Street Pottstown, PA 19464-0273	Lease purchase of a Konica 7165 Digital copier for the period 7/01/03 through 6/30/04	30231	\$ 7,860.00
School of Business & Public Affairs	ESRI 380 New York Street Redlands, CA 92373-8100	ArcGis limited site license for the period 7/01/03 through 6/30/04	29380	\$ 15,000.00
School of Education	Apple Educational Buying Service 2420 Ridgepoint Drive Austin, TX 78754-0898	Computers ( 9 ea.) with extra memory and internal modems.	29293	\$ 13,601.00
Student Health Center	Jared Ellman 3535 Market Street Philadelphia, PA 19104	Psychiatric evaluation, consultation and medication monitoring services for students.	29455	\$ 9,950.00

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Telecommunications	Comcast Cable P.O. Box 3007 Southeastern, PA 19398-3007	Monthly charge for student cable services for the period 7/28/03 through 8/27/03	29495	\$ 17,155.35
University Garage	Agway Energy Products LLC P.O. Box 4852 Syracuse, NY 13221	Unleaded regular gasoline for the period 7/01/03 through 9/30/03	29291	\$ 8,000.00