

PENNSSTATE



Public School Code of 1949

Actual Expenditures

2012-13

Volume II

Compiled by:
University Budget Office
308 Old Main
University Park, PA 16802
December 2013

Actual Operating Expenditures –2012-13

Actual expenditures and income as of the end of the fiscal year (June 30) are shown for 2012-13. This information is provided at the departmental level for each academic and administrative unit. Actual expenditure and income detail is included for academic salaries, support salaries, wages, departmental allotment (departmental operating funds), allocated employee benefits, and departmental income. Expenditures for departmental allotment are further broken down by object code. Examples of specific object codes include: supplies, materials and services; communication services; equipment; and travel expense. Tuition and appropriation income are included in the section entitled “General Income.”

Defined projects and programs as requested in subsection A3ii are reported within the unit in which the project or program resides. Specific program appropriation breakdowns are provided in the University’s annual state appropriation request.

**2012-2013 Actual Expenditures
Total University Less Penn College
(Employee Benefits Distributed to Individual Units)**

| | General Funds |
|---------------------------------------|----------------------|
| University Park Colleges | |
| Agricultural Sciences | 78,461,869 |
| Arts & Architecture | 39,225,423 |
| Business - Smeal College | 52,681,119 |
| Communications | 13,571,911 |
| Earth & Mineral Sciences | 36,352,408 |
| Education | 27,799,815 |
| Engineering | 81,537,601 |
| Health & Human Development | 44,145,527 |
| Information Sciences & Technology | 14,660,662 |
| Liberal Arts | 107,889,171 |
| Nursing | 4,636,473 |
| Science - Eberly College | 90,259,093 |
| Total University Park Colleges | 591,221,072 |
| Support Units | |
| Global Programs - Univ Office | 3,833,279 |
| Graduate School | 13,157,736 |
| Information Technology Services | 84,627,802 |
| International Affairs - School | 2,892,160 |
| Research | 48,168,504 |
| Schreyer Honors College | 4,172,555 |
| Undergraduate Education | 52,679,962 |
| University Libraries | 48,842,294 |
| University Outreach | 103,428,650 |
| Athletics Rec Services & Support | 8,624,195 |
| Development & Alumni Relations | 30,330,202 |
| Educational Equity | 3,637,854 |
| Finance & Business | 133,798,647 |
| Finance & Business - Housing & Foods | 0 |
| Finance & Business - Physical Plant | 134,687,229 |
| General & Academic Administration | 24,458,639 |
| Intercollegiate Athletics | 0 |
| Student Affairs | 49,599,305 |
| University Relations | 4,696,271 |
| Total Support Units | 751,635,284 |

**2012-2013 Actual Expenditures
Total University Less Penn College
(Employee Benefits Distributed to Individual Units)**

| | General Funds |
|---|----------------------|
| Commonwealth Campuses | |
| Abington | 30,028,597 |
| Altoona | 40,382,683 |
| Beaver | 9,252,948 |
| Berks | 27,843,753 |
| Brandywine | 14,671,092 |
| DuBois | 9,222,725 |
| Erie - Behrend | 53,465,168 |
| Fayette - Eberly | 9,921,925 |
| Greater Allegheny | 9,303,143 |
| Harrisburg | 53,831,999 |
| Hazleton | 13,134,577 |
| Lehigh Valley | 9,830,911 |
| Mont Alto | 11,996,120 |
| New Kensington | 9,332,702 |
| Schuylkill | 11,080,387 |
| Shenango | 6,686,038 |
| Wilkes-Barre | 7,450,838 |
| Worthington Scranton | 10,695,402 |
| York | 12,790,753 |
| VP for Commonwealth Campuses | 10,855,683 |
| Total Commonwealth Campuses | 361,777,444 |
| Great Valley | 9,267,415 |
| Central Budgets | 108,753,014 |
| General Income | 712,467 |
| Dickinson School of Law | 30,169,934 |
| Total Univ. Less HY & Penn College | 1,853,536,630 |
| College of Medicine | |
| College of Medicine at Hershey | 119,892,578 |
| Total College of Medicine | 119,892,578 |
| Total University Less Penn College | 1,973,429,208 |

University-Wide Summaries

Total University
(Excl. PA College of Technology)

Fund Totals

| | 2012-2013 Actual | |
|---|-------------------------|-------------------------|
| | Expense | Dept. Income |
| General Funds | | |
| Academic Salaries | 509,633,887 | |
| Support Salaries | 393,436,006 | |
| Wages | 29,456,133 | |
| Sub-Total Salaries | 932,526,026 | |
| Supplies, Materials & Services | 112,400,949 | |
| Communication Services | 13,233,628 | |
| Travel Expense | 28,522,322 | |
| Publications, Printing&Copying | 21,453,423 | |
| Utilities Purchased | 57,046,465 | |
| Property Expense | 10,737,212 | |
| Repairs, Alterations & Capital | 195,443,348 | |
| Insurance & Interest | 10,814,202 | |
| Equipment Budget | 43,800,720 | |
| Conferences & Group Activities | 17,729,212 | |
| Supplies & Matls For Resale | 16,719,447 | |
| Student Aid | 97,847,122 | |
| Employee Benefits Billed | 2,550,656 | |
| Books & Periodicals | 21,179,019 | |
| Freight Charges | 93,500 | |
| Miscellaneous | 7,759,114 | |
| Depart Allot Excl Emp Benefits | 657,330,339 | |
| Employee Benefits | 383,572,843 | |
| Sub-Total Departmental Allotment | 1,040,903,182 | |
| Total | 1,973,429,208 | 2,131,387,668 |

University Park Colleges/Schools

- **Agricultural Sciences**
- **Arts & Architecture**
- **Business - Smeal College**
- **Communications**
- **Earth & Mineral Sciences**
- **Education**
- **Engineering**
- **Health & Human Development**
- **Information Sciences & Technology**
- **Liberal Arts**
- **Nursing**
- **Science - Eberly College**

- **Total - University Park Colleges/Schools**

Departmental Summary: Agricultural Sciences

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Agric Econ and Rural Sociology</i> | | |
| Salaries | 2,707,675 | |
| Wages | 84,971 | |
| Sub-Total Salaries | 2,792,646 | |
| Supplies, Materials & Services | 44,068 | |
| Communication Services | 16,465 | |
| Travel Expense | 85,271 | |
| Publications, Printing&Copying | 4,340 | |
| Repairs, Alterations & Capital | 13,165 | |
| Equipment Budget | 67,414 | |
| Conferences & Group Activities | 18,895 | |
| Employee Benefits Billed | 5,218 | |
| Books & Periodicals | 3,184 | |
| Miscellaneous | 4,901 | |
| Depart Allot Excl Emp Benefits | 262,921 | |
| Employee Benefits | 854,174 | |
| Sub-Total Departmental Allotment | 1,117,095 | |
| Total | 3,909,741 | 26,768 |
| <i>Agric and Extension Education</i> | | |
| Salaries | 3,892,437 | |
| Wages | 72,093 | |
| Sub-Total Salaries | 3,964,530 | |
| Supplies, Materials & Services | 32,658 | |
| Communication Services | 2,918 | |
| Travel Expense | 31,195 | |
| Publications, Printing&Copying | 5,854 | |
| Equipment Budget | 43,680 | |
| Conferences & Group Activities | 11,388 | |
| Employee Benefits Billed | 19,239 | |
| Miscellaneous | 1,037 | |
| Depart Allot Excl Emp Benefits | 147,969 | |
| Employee Benefits | 1,301,085 | |
| Sub-Total Departmental Allotment | 1,449,054 | |
| Total | 5,413,584 | 0 |

Departmental Summary: Agricultural Sciences

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Agricultural Engineering</i> | | |
| Salaries | 1,083,885 | |
| Wages | 78,969 | |
| Sub-Total Salaries | 1,162,854 | |
| Supplies, Materials & Services | 30,463 | |
| Communication Services | 5,593 | |
| Travel Expense | 32,126 | |
| Publications, Printing&Copying | 5,517 | |
| Repairs, Alterations & Capital | 40,231 | |
| Equipment Budget | 35,091 | |
| Conferences & Group Activities | 2,124 | |
| Miscellaneous | 6,012 | |
| Depart Allot Excl Emp Benefits | 157,157 | |
| Employee Benefits | 349,843 | |
| Sub-Total Departmental Allotment | 507,000 | |
| Total | 1,669,854 | 9,500 |
| | | |
| <i>Entomology</i> | | |
| Salaries | 2,479,474 | |
| Wages | 58,065 | |
| Sub-Total Salaries | 2,537,539 | |
| Supplies, Materials & Services | 260,600 | |
| Communication Services | 16,151 | |
| Travel Expense | 68,455 | |
| Publications, Printing&Copying | 5,258 | |
| Utilities Purchased | 2,478 | |
| Repairs, Alterations & Capital | 23,800 | |
| Equipment Budget | 98,017 | |
| Conferences & Group Activities | 13,594 | |
| Employee Benefits Billed | 4,517 | |
| Miscellaneous | 11,914 | |
| Depart Allot Excl Emp Benefits | 504,784 | |
| Employee Benefits | 757,292 | |
| Sub-Total Departmental Allotment | 1,262,076 | |
| Total | 3,799,615 | 6,696 |

Departmental Summary: Agricultural Sciences

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Crop & Soil Sciences</i> | | |
| Salaries | 2,170,719 | |
| Wages | 7,724 | |
| Sub-Total Salaries | 2,178,443 | |
| Supplies, Materials & Services | 64,167 | |
| Communication Services | 3,576 | |
| Travel Expense | 21,478 | |
| Property Expense | 1,299 | |
| Repairs, Alterations & Capital | 4,993 | |
| Equipment Budget | 173,872 | |
| Conferences & Group Activities | 6,060 | |
| Books & Periodicals | 1,768 | |
| Miscellaneous | 4,218 | |
| Depart Allot Excl Emp Benefits | 281,431 | |
| Employee Benefits | 690,258 | |
| Sub-Total Departmental Allotment | 971,689 | |
| Total | 3,150,132 | 39,562 |
| | | |
| <i>Plant Pathology</i> | | |
| Salaries | -14,406 | |
| Wages | 0 | |
| Sub-Total Salaries | -14,406 | |
| Depart Allot Excl Emp Benefits | 0 | |
| Employee Benefits | -4,826 | |
| Sub-Total Departmental Allotment | -4,826 | |
| Total | -19,232 | 0 |
| | | |
| <i>Summer Session</i> | | |
| Salaries | 0 | |
| Wages | 4,653 | |
| Sub-Total Salaries | 4,653 | |
| Depart Allot Excl Emp Benefits | 0 | |
| Employee Benefits | 363 | |
| Sub-Total Departmental Allotment | 363 | |
| Total | 5,016 | 0 |

Departmental Summary: Agricultural Sciences

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Information Technologies</i> | | |
| Salaries | 1,020,584 | |
| Wages | 0 | |
| Sub-Total Salaries | 1,020,584 | |
| Supplies, Materials & Services | 3,278 | |
| Communication Services | 4,854 | |
| Travel Expense | 5,192 | |
| Repairs, Alterations & Capital | 8,131 | |
| Equipment Budget | 67,184 | |
| Conferences & Group Activities | 2,455 | |
| Miscellaneous | 870 | |
| Depart Allot Excl Emp Benefits | 91,964 | |
| Employee Benefits | 341,896 | |
| Sub-Total Departmental Allotment | 433,860 | |
| Total | 1,454,444 | 0 |
| | | |
| <i>Veterinary & Biomedical Sci</i> | | |
| Salaries | 846,169 | |
| Wages | 0 | |
| Sub-Total Salaries | 846,169 | |
| Supplies, Materials & Services | 15,121 | |
| Travel Expense | 21,104 | |
| Conferences & Group Activities | 9,481 | |
| Miscellaneous | 885 | |
| Depart Allot Excl Emp Benefits | 46,591 | |
| Employee Benefits | 248,860 | |
| Sub-Total Departmental Allotment | 295,451 | |
| Total | 1,141,620 | 0 |
| | | |
| <i>Grad Sch Agricultural Funding</i> | | |
| Salaries | 73,328 | |
| Wages | 0 | |
| Sub-Total Salaries | 73,328 | |
| Travel Expense | 8,282 | |
| Miscellaneous | 874 | |
| Depart Allot Excl Emp Benefits | 9,156 | |
| Employee Benefits | 11,146 | |
| Sub-Total Departmental Allotment | 20,302 | |
| Total | 93,630 | 0 |

Departmental Summary: Agricultural Sciences

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Communications | | |
| Salaries | 781,086 | |
| Wages | 0 | |
| Sub-Total Salaries | 781,086 | |
| Supplies, Materials & Services | 16,519 | |
| Communication Services | 1,247 | |
| Travel Expense | 6,539 | |
| Publications, Printing&Copying | 18,136 | |
| Conferences & Group Activities | 5,123 | |
| Miscellaneous | 1,006 | |
| Depart Allot Excl Emp Benefits | 48,570 | |
| Employee Benefits | 261,665 | |
| Sub-Total Departmental Allotment | 310,235 | |
| Total | 1,091,321 | 0 |
| Food Science | | |
| Salaries | 1,623,790 | |
| Wages | 62,096 | |
| Sub-Total Salaries | 1,685,886 | |
| Supplies, Materials & Services | 136,831 | |
| Communication Services | 17,906 | |
| Travel Expense | 75,437 | |
| Publications, Printing&Copying | 23,835 | |
| Utilities Purchased | 4,772 | |
| Repairs, Alterations & Capital | 23,067 | |
| Equipment Budget | 122,217 | |
| Conferences & Group Activities | 24,680 | |
| Supplies & Matls For Resale | 1,073 | |
| Employee Benefits Billed | 1,412 | |
| Books & Periodicals | 18,027 | |
| Miscellaneous | 6,054 | |
| Depart Allot Excl Emp Benefits | 455,311 | |
| Employee Benefits | 510,154 | |
| Sub-Total Departmental Allotment | 965,465 | |
| Total | 2,651,351 | 74,481 |

Departmental Summary: Agricultural Sciences

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Animal Science</i> | | |
| Salaries | 3,778,522 | |
| Wages | 90,594 | |
| Sub-Total Salaries | 3,869,116 | |
| Supplies, Materials & Services | 549,626 | |
| Communication Services | 14,022 | |
| Travel Expense | 88,835 | |
| Publications, Printing&Copying | 38,232 | |
| Utilities Purchased | 2,190 | |
| Repairs, Alterations & Capital | 12,188 | |
| Equipment Budget | 34,517 | |
| Conferences & Group Activities | 22,777 | |
| Employee Benefits Billed | 327 | |
| Books & Periodicals | 1,840 | |
| Miscellaneous | 5,521 | |
| Depart Allot Excl Emp Benefits | 770,075 | |
| Employee Benefits | 1,232,663 | |
| Sub-Total Departmental Allotment | 2,002,738 | |
| Total | 5,871,854 | 392,000 |
| <i>Agric Sciences Matching Fund</i> | | |
| Salaries | 17,174 | |
| Wages | 0 | |
| Sub-Total Salaries | 17,174 | |
| Depart Allot Excl Emp Benefits | 0 | |
| Employee Benefits | 5,753 | |
| Sub-Total Departmental Allotment | 5,753 | |
| Total | 22,927 | 0 |
| <i>Plant Pathology & Envir Microb</i> | | |
| Salaries | 1,656,737 | |
| Wages | 31,382 | |
| Sub-Total Salaries | 1,688,119 | |
| Supplies, Materials & Services | 62,427 | |
| Communication Services | 13,219 | |
| Travel Expense | 29,946 | |
| Publications, Printing&Copying | 4,702 | |
| Utilities Purchased | 1,091 | |

Departmental Summary: Agricultural Sciences

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Property Expense | 7,553 | |
| Repairs, Alterations & Capital | 1,345 | |
| Insurance & Interest | 1,295 | |
| Equipment Budget | 94,403 | |
| Conferences & Group Activities | 7,326 | |
| Employee Benefits Billed | 7,087 | |
| Miscellaneous | 1,199 | |
| Depart Allot Excl Emp Benefits | 231,593 | |
| Employee Benefits | 517,924 | |
| Sub-Total Departmental Allotment | 749,517 | |
| Total | 2,437,636 | 29,883 |
| <i>School of Forest Resources</i> | | |
| Salaries | 161,191 | |
| Wages | 3,049 | |
| Sub-Total Salaries | 164,240 | |
| Supplies, Materials & Services | 5,093 | |
| Communication Services | 2,468 | |
| Travel Expense | 4,015 | |
| Repairs, Alterations & Capital | 1,435 | |
| Conferences & Group Activities | 1,765 | |
| Employee Benefits Billed | 176 | |
| Miscellaneous | 2,741 | |
| Depart Allot Excl Emp Benefits | 17,693 | |
| Employee Benefits | 47,368 | |
| Sub-Total Departmental Allotment | 65,061 | |
| Total | 229,301 | 784 |
| <i>Horticulture</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Repairs, Alterations & Capital | -332 | |
| Miscellaneous | 1 | |
| Depart Allot Excl Emp Benefits | -331 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | -331 | |
| Total | -331 | 0 |

Departmental Summary: Agricultural Sciences

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Poultry Science</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Repairs, Alterations & Capital | -426 | |
| Depart Allot Excl Emp Benefits | -426 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | -426 | |
| Total | -426 | 0 |
| | | |
| <i>Veterinary & Biomedical Sci</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Equipment Budget | 11,504 | |
| Miscellaneous | 10 | |
| Depart Allot Excl Emp Benefits | 11,514 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 11,514 | |
| Total | 11,514 | 0 |
| | | |
| <i>Ecosystem Science and Mgmt</i> | | |
| Salaries | 2,488,075 | |
| Wages | 80,729 | |
| Sub-Total Salaries | 2,568,804 | |
| Supplies, Materials & Services | 59,321 | |
| Communication Services | 16,367 | |
| Travel Expense | 73,594 | |
| Publications, Printing&Copying | 9,593 | |
| Repairs, Alterations & Capital | 30,075 | |
| Equipment Budget | 63,533 | |
| Conferences & Group Activities | 11,033 | |
| Employee Benefits Billed | 4,853 | |
| Books & Periodicals | 3,014 | |
| Miscellaneous | 8,442 | |
| Depart Allot Excl Emp Benefits | 279,825 | |
| Employee Benefits | 756,349 | |
| Sub-Total Departmental Allotment | 1,036,174 | |
| Total | 3,604,978 | 29,400 |

Departmental Summary: Agricultural Sciences

General Funds

| | 2012-2013 Actual | |
|--|------------------|------------------|
| | Expense | Dept. Income |
| <i>Creamery Operations</i> | | |
| Salaries | 933,036 | |
| Wages | 57,232 | |
| Sub-Total Salaries | 990,268 | |
| Supplies, Materials & Services | 793,209 | |
| Communication Services | 3,458 | |
| Property Expense | 22,519 | |
| Repairs, Alterations & Capital | 80,481 | |
| Equipment Budget | 104,343 | |
| Supplies & Matls For Resale | 761,024 | |
| Employee Benefits Billed | 14,347 | |
| Miscellaneous | 25 | |
| Depart Allot Excl Emp Benefits | 1,779,406 | |
| Employee Benefits | 311,606 | |
| Sub-Total Departmental Allotment | 2,091,012 | |
| Total | 3,081,280 | 2,224,343 |
| | | |
| <i>Farm Operations-Special Proj</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Supplies, Materials & Services | 19,909 | |
| Miscellaneous | 1,091 | |
| Depart Allot Excl Emp Benefits | 21,000 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 21,000 | |
| Total | 21,000 | 14,104 |
| | | |
| <i>Farm Operations</i> | | |
| Salaries | 747,006 | |
| Wages | 18,651 | |
| Sub-Total Salaries | 765,657 | |
| Supplies, Materials & Services | 522,410 | |
| Communication Services | 4,320 | |
| Publications, Printing&Copying | 1,843 | |
| Utilities Purchased | 79,907 | |
| Property Expense | 2,164 | |
| Repairs, Alterations & Capital | 33,983 | |
| Equipment Budget | -118,532 | |

Departmental Summary: Agricultural Sciences

General Funds

| | 2012-2013 Actual | |
|---|------------------|------------------|
| | Expense | Dept. Income |
| Conferences & Group Activities | 2,114 | |
| Miscellaneous | 25,039 | |
| Depart Allot Excl Emp Benefits | 553,248 | |
| Employee Benefits | 250,867 | |
| Sub-Total Departmental Allotment | 804,115 | |
| Total | 1,569,772 | 1,220,499 |
| | | |
| <i>Plant Science</i> | | |
| Salaries | 1,556,811 | |
| Wages | 89,313 | |
| Sub-Total Salaries | 1,646,124 | |
| Supplies, Materials & Services | 300,220 | |
| Communication Services | 30,086 | |
| Travel Expense | 46,405 | |
| Publications, Printing&Copying | 4,679 | |
| Utilities Purchased | 11,711 | |
| Property Expense | 2,604 | |
| Repairs, Alterations & Capital | 38,119 | |
| Equipment Budget | 158,044 | |
| Conferences & Group Activities | 11,078 | |
| Employee Benefits Billed | 6,645 | |
| Miscellaneous | 20,991 | |
| Depart Allot Excl Emp Benefits | 630,582 | |
| Employee Benefits | 485,996 | |
| Sub-Total Departmental Allotment | 1,116,578 | |
| Total | 2,762,702 | 44,493 |
| | | |
| <i>Short Courses</i> | | |
| Salaries | 413,938 | |
| Wages | 21,189 | |
| Sub-Total Salaries | 435,127 | |
| Supplies, Materials & Services | 139,558 | |
| Communication Services | 20,491 | |
| Travel Expense | 99,110 | |
| Publications, Printing&Copying | 62,480 | |
| Property Expense | 17,413 | |
| Repairs, Alterations & Capital | 5,719 | |
| Insurance & Interest | 45,491 | |
| Equipment Budget | 1,281 | |
| Conferences & Group Activities | 353,918 | |

Departmental Summary: Agricultural Sciences

General Funds

| | 2012-2013 Actual | |
|---|------------------|------------------|
| | Expense | Dept. Income |
| Books & Periodicals | 4,052 | |
| Miscellaneous | 148,770 | |
| Depart Allot Excl Emp Benefits | 898,283 | |
| Employee Benefits | 139,740 | |
| Sub-Total Departmental Allotment | 1,038,023 | |
| Total | 1,473,150 | 2,417,908 |
| <i>Research Programs</i> | | |
| Salaries | 837,303 | |
| Wages | 16,251 | |
| Sub-Total Salaries | 853,554 | |
| Supplies, Materials & Services | 910,680 | |
| Communication Services | 9,840 | |
| Travel Expense | 29,349 | |
| Publications, Printing&Copying | 7,221 | |
| Utilities Purchased | 1,128 | |
| Repairs, Alterations & Capital | 92,367 | |
| Equipment Budget | 105,781 | |
| Conferences & Group Activities | 12,255 | |
| Miscellaneous | 101,323 | |
| Depart Allot Excl Emp Benefits | 1,269,944 | |
| Employee Benefits | 336,484 | |
| Sub-Total Departmental Allotment | 1,606,428 | |
| Total | 2,459,982 | 1,701 |
| <i>International Agriculture</i> | | |
| Salaries | 338,144 | |
| Wages | 2,720 | |
| Sub-Total Salaries | 340,864 | |
| Supplies, Materials & Services | 6,287 | |
| Communication Services | 3,682 | |
| Travel Expense | 84,844 | |
| Equipment Budget | 7,550 | |
| Conferences & Group Activities | 6,015 | |
| Books & Periodicals | 1,077 | |
| Miscellaneous | 3,590 | |
| Depart Allot Excl Emp Benefits | 113,045 | |
| Employee Benefits | 104,556 | |
| Sub-Total Departmental Allotment | 217,601 | |
| Total | 558,465 | 5,000 |

Departmental Summary: Agricultural Sciences

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>NE Center Rural Development</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Supplies, Materials & Services | 1,093 | |
| Equipment Budget | 7,260 | |
| Miscellaneous | 1,866 | |
| Depart Allot Excl Emp Benefits | 10,219 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 10,219 | |
| Total | 10,219 | 0 |
| | | |
| <i>Veterinary & Biomedical Sci</i> | | |
| Salaries | 2,371,288 | |
| Wages | 230,045 | |
| Sub-Total Salaries | 2,601,333 | |
| Supplies, Materials & Services | 816,535 | |
| Communication Services | 30,716 | |
| Travel Expense | 106,985 | |
| Publications, Printing&Copying | 25,655 | |
| Utilities Purchased | 5,070 | |
| Repairs, Alterations & Capital | 90,320 | |
| Insurance & Interest | 3,789 | |
| Equipment Budget | 242,483 | |
| Conferences & Group Activities | 35,844 | |
| Student Aid | 15,389 | |
| Books & Periodicals | 5,311 | |
| Miscellaneous | 7,181 | |
| Depart Allot Excl Emp Benefits | 1,385,278 | |
| Employee Benefits | 724,444 | |
| Sub-Total Departmental Allotment | 2,109,722 | |
| Total | 4,711,055 | 138,368 |
| | | |
| <i>Field Research Laboratories</i> | | |
| Salaries | 587,481 | |
| Wages | 79,108 | |
| Sub-Total Salaries | 666,589 | |
| Supplies, Materials & Services | 112,856 | |
| Communication Services | 12,221 | |

Departmental Summary: Agricultural Sciences

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Travel Expense | 4,226 | |
| Publications, Printing&Copying | 1,357 | |
| Utilities Purchased | 78,168 | |
| Property Expense | 3,899 | |
| Repairs, Alterations & Capital | 16,755 | |
| Equipment Budget | 28,297 | |
| Miscellaneous | 5,128 | |
| Depart Allot Excl Emp Benefits | 262,907 | |
| Employee Benefits | 202,944 | |
| Sub-Total Departmental Allotment | 465,851 | |
| Total | 1,132,440 | 309,532 |
| <i>Ag & Biological Engineering</i> | | |
| Salaries | 482,400 | |
| Wages | 31,144 | |
| Sub-Total Salaries | 513,544 | |
| Supplies, Materials & Services | 33,443 | |
| Communication Services | 5,561 | |
| Travel Expense | 24,796 | |
| Publications, Printing&Copying | 4,594 | |
| Utilities Purchased | 2,026 | |
| Repairs, Alterations & Capital | 7,350 | |
| Equipment Budget | 71,152 | |
| Conferences & Group Activities | 2,621 | |
| Depart Allot Excl Emp Benefits | 151,543 | |
| Employee Benefits | 141,931 | |
| Sub-Total Departmental Allotment | 293,474 | |
| Total | 807,018 | 1,080 |
| <i>Ag Economics, Sociology and Ed</i> | | |
| Salaries | 1,166,424 | |
| Wages | 59,150 | |
| Sub-Total Salaries | 1,225,574 | |
| Supplies, Materials & Services | 38,086 | |
| Communication Services | 11,578 | |
| Travel Expense | 67,453 | |
| Publications, Printing&Copying | 7,624 | |
| Repairs, Alterations & Capital | 1,743 | |
| Equipment Budget | 46,444 | |
| Conferences & Group Activities | 11,046 | |

Departmental Summary: Agricultural Sciences

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Employee Benefits Billed | 4,147 | |
| Books & Periodicals | 2,173 | |
| Miscellaneous | 672 | |
| Depart Allot Excl Emp Benefits | 190,966 | |
| Employee Benefits | 327,770 | |
| Sub-Total Departmental Allotment | 518,736 | |
| Total | 1,744,310 | 947 |
| | | |
| <i>Agric Extension/Info Service</i> | | |
| Salaries | 2,000 | |
| Wages | 715 | |
| Sub-Total Salaries | 2,715 | |
| Supplies, Materials & Services | 16,617 | |
| Communication Services | 18,770 | |
| Publications, Printing&Copying | 40,809 | |
| Books & Periodicals | 1,525 | |
| Depart Allot Excl Emp Benefits | 77,721 | |
| Employee Benefits | 156 | |
| Sub-Total Departmental Allotment | 77,877 | |
| Total | 80,592 | 0 |
| | | |
| <i>Environment & Natl Resources</i> | | |
| Salaries | 143,811 | |
| Wages | 3,145 | |
| Sub-Total Salaries | 146,956 | |
| Supplies, Materials & Services | 5,813 | |
| Communication Services | 3,781 | |
| Travel Expense | 15,706 | |
| Publications, Printing&Copying | 2,190 | |
| Repairs, Alterations & Capital | 4,167 | |
| Equipment Budget | 19,856 | |
| Conferences & Group Activities | 3,251 | |
| Miscellaneous | 2,455 | |
| Depart Allot Excl Emp Benefits | 57,219 | |
| Employee Benefits | 48,355 | |
| Sub-Total Departmental Allotment | 105,574 | |
| Total | 252,530 | 0 |

Departmental Summary: Agricultural Sciences

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| <i>County Extension Oper</i> | | |
| Salaries | 236,111 | |
| Wages | 45,828 | |
| Sub-Total Salaries | 281,939 | |
| Supplies, Materials & Services | 1,790,656 | |
| Communication Services | 11,705 | |
| Travel Expense | 24,557 | |
| Publications, Printing&Copying | 2,480 | |
| Repairs, Alterations & Capital | 6,585 | |
| Insurance & Interest | 1,551 | |
| Equipment Budget | 15,542 | |
| Conferences & Group Activities | 28,471 | |
| Miscellaneous | 69,892 | |
| Depart Allot Excl Emp Benefits | 1,951,439 | |
| Employee Benefits | 229,464 | |
| Sub-Total Departmental Allotment | 2,180,903 | |
| Total | 2,462,842 | 12,280 |
| <i>College Admin/Support Budgets</i> | | |
| Salaries | 6,272,914 | |
| Wages | 403,852 | |
| Sub-Total Salaries | 6,676,766 | |
| Supplies, Materials & Services | 1,214,455 | |
| Communication Services | 254,893 | |
| Travel Expense | 256,029 | |
| Publications, Printing&Copying | 67,262 | |
| Repairs, Alterations & Capital | -1,000,527 | |
| Equipment Budget | 177,908 | |
| Conferences & Group Activities | 71,986 | |
| Student Aid | 4,012,044 | |
| Employee Benefits Billed | 114,507 | |
| Books & Periodicals | 9,373 | |
| Miscellaneous | 96,708 | |
| Depart Allot Excl Emp Benefits | 5,274,638 | |
| Employee Benefits | 6,844,579 | |
| Sub-Total Departmental Allotment | 12,119,217 | |
| Total | 18,795,983 | 346,938 |

Departmental Summary: Agricultural Sciences

General Funds

| | 2012-2013 Actual | |
|---|-------------------|------------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 22,346.963 | |
| Support Salaries | 18,508.144 | |
| Wages | 1,632.668 | |
| Sub-Total Salaries | 42,487.775 | |
| Supplies, Materials & Services | 8,001.999 | |
| Communication Services | 535.888 | |
| Travel Expense | 1,310.929 | |
| Publications, Printing & Copying | 343.661 | |
| Utilities Purchased | 188.541 | |
| Property Expense | 57.451 | |
| Repairs, Alterations & Capital | -465.266 | |
| Insurance & Interest | 52.126 | |
| Equipment Budget | 1,678.841 | |
| Conferences & Group Activities | 675.300 | |
| Supplies & Mats For Resale | 762.097 | |
| Student Aid | 4,027.433 | |
| Employee Benefits Billed | 182.475 | |
| Books & Periodicals | 51.344 | |
| Miscellaneous | 540.416 | |
| Depart Allot Excl Emp Benefits | 17,943.235 | |
| Employee Benefits | 18,030.859 | |
| Sub-Total Departmental Allotment | 35,974.094 | |
| Total | 78,461.869 | 7,346.267 |

Departmental Summary: Arts & Architecture

General Funds

| | 2012-2013 Actual | |
|--|------------------|------------------|
| | Expense | Dept. Income |
| <i>Center for the Performing Arts</i> | | |
| Salaries | 1,611,715 | |
| Wages | 59,991 | |
| Sub-Total Salaries | 1,671,706 | |
| Supplies, Materials & Services | 739,092 | |
| Communication Services | 24,366 | |
| Travel Expense | 83,309 | |
| Publications, Printing&Copying | 367,362 | |
| Property Expense | 64,753 | |
| Repairs, Alterations & Capital | 10,136 | |
| Insurance & Interest | 27,815 | |
| Equipment Budget | 5,585 | |
| Conferences & Group Activities | 27,374 | |
| Supplies & Matls For Resale | 3,820 | |
| Employee Benefits Billed | 187 | |
| Books & Periodicals | 6,206 | |
| Miscellaneous | 58,974 | |
| Depart Allot Excl Emp Benefits | 1,418,979 | |
| Employee Benefits | 541,792 | |
| Sub-Total Departmental Allotment | 1,960,771 | |
| Total | 3,632,477 | 1,653,617 |
| <i>Institute For eLearning</i> | | |
| Salaries | 483,491 | |
| Wages | 22,801 | |
| Sub-Total Salaries | 506,292 | |
| Supplies, Materials & Services | 24,393 | |
| Communication Services | 3,484 | |
| Travel Expense | 29,693 | |
| Publications, Printing&Copying | 4,392 | |
| Equipment Budget | 38,260 | |
| Conferences & Group Activities | 9,888 | |
| Books & Periodicals | 1,120 | |
| Miscellaneous | 1,890 | |
| Depart Allot Excl Emp Benefits | 113,120 | |
| Employee Benefits | 158,891 | |
| Sub-Total Departmental Allotment | 272,011 | |
| Total | 778,303 | 76,208 |

Departmental Summary: Arts & Architecture

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Architecture | | |
| Salaries | 2,242,449 | |
| Wages | 22,344 | |
| Sub-Total Salaries | 2,264,793 | |
| Supplies, Materials & Services | 110,404 | |
| Communication Services | 2,344 | |
| Travel Expense | 109,935 | |
| Property Expense | 3,096 | |
| Insurance & Interest | 2,447 | |
| Equipment Budget | 135,902 | |
| Conferences & Group Activities | 10,388 | |
| Student Aid | 1,200 | |
| Employee Benefits Billed | 4,948 | |
| Miscellaneous | 12,354 | |
| Depart Allot Excl Emp Benefits | 393,018 | |
| Employee Benefits | 702,028 | |
| Sub-Total Departmental Allotment | 1,095,046 | |
| Total | 3,359,839 | 177,496 |
| Art History | | |
| Salaries | 1,451,253 | |
| Wages | 2,279 | |
| Sub-Total Salaries | 1,453,532 | |
| Supplies, Materials & Services | 6,268 | |
| Communication Services | 5,699 | |
| Travel Expense | 66,407 | |
| Publications, Printing&Copying | 5,271 | |
| Equipment Budget | 25,583 | |
| Conferences & Group Activities | 7,177 | |
| Books & Periodicals | 1,612 | |
| Miscellaneous | 910 | |
| Depart Allot Excl Emp Benefits | 118,927 | |
| Employee Benefits | 426,613 | |
| Sub-Total Departmental Allotment | 545,540 | |
| Total | 1,999,072 | 6,513 |

Departmental Summary: Arts & Architecture

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>International Programs</i> | | |
| Salaries | 69,528 | |
| Wages | 0 | |
| Sub-Total Salaries | 69,528 | |
| Travel Expense | 1,774 | |
| Miscellaneous | -3,047 | |
| Depart Allot Excl Emp Benefits | -1,273 | |
| Employee Benefits | 23,292 | |
| Sub-Total Departmental Allotment | 22,019 | |
| Total | 91,547 | 0 |
| | | |
| <i>Graphic Design</i> | | |
| Salaries | 529,902 | |
| Wages | 0 | |
| Sub-Total Salaries | 529,902 | |
| Supplies, Materials & Services | 1,519 | |
| Communication Services | 2,339 | |
| Publications, Printing&Copying | 1,631 | |
| Equipment Budget | 10,772 | |
| Miscellaneous | 5,092 | |
| Depart Allot Excl Emp Benefits | 21,353 | |
| Employee Benefits | 177,517 | |
| Sub-Total Departmental Allotment | 198,870 | |
| Total | 728,772 | 0 |
| | | |
| <i>Landscape Architecture</i> | | |
| Salaries | 2,207,230 | |
| Wages | 36,854 | |
| Sub-Total Salaries | 2,244,084 | |
| Supplies, Materials & Services | 33,638 | |
| Communication Services | 20,019 | |
| Travel Expense | 85,638 | |
| Publications, Printing&Copying | 13,226 | |
| Repairs, Alterations & Capital | 2,093 | |
| Equipment Budget | 84,395 | |
| Conferences & Group Activities | 22,949 | |
| Books & Periodicals | 5,081 | |
| Miscellaneous | 10,170 | |

Departmental Summary: Arts & Architecture

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 277,209 | |
| Employee Benefits | 700,968 | |
| Sub-Total Departmental Allotment | 978,177 | |
| Total | 3,222,261 | 38,494 |
| School of Music | | |
| Salaries | 4,899,007 | |
| Wages | 22,651 | |
| Sub-Total Salaries | 4,921,658 | |
| Supplies, Materials & Services | 25,167 | |
| Communication Services | 18,019 | |
| Travel Expense | 69,833 | |
| Publications, Printing&Copying | 29,143 | |
| Property Expense | 12,228 | |
| Repairs, Alterations & Capital | 5,442 | |
| Equipment Budget | 72,259 | |
| Conferences & Group Activities | 10,170 | |
| Student Aid | 299,496 | |
| Books & Periodicals | 2,606 | |
| Miscellaneous | 20,166 | |
| Depart Allot Excl Emp Benefits | 564,529 | |
| Employee Benefits | 1,535,761 | |
| Sub-Total Departmental Allotment | 2,100,290 | |
| Total | 7,021,948 | 249,254 |
| School of Visual Arts | | |
| Salaries | 3,897,763 | |
| Wages | 67,975 | |
| Sub-Total Salaries | 3,965,738 | |
| Supplies, Materials & Services | 141,117 | |
| Communication Services | 16,645 | |
| Travel Expense | 73,562 | |
| Publications, Printing&Copying | 16,736 | |
| Repairs, Alterations & Capital | 13,493 | |
| Equipment Budget | 148,271 | |
| Conferences & Group Activities | 12,569 | |
| Employee Benefits Billed | 6,227 | |
| Books & Periodicals | 2,722 | |
| Miscellaneous | 7,569 | |

Departmental Summary: Arts & Architecture

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 438,911 | |
| Employee Benefits | 1,201,844 | |
| Sub-Total Departmental Allotment | 1,640,755 | |
| Total | 5,606,493 | 48,840 |
| <i>School of Theatre</i> | | |
| Salaries | 3,447,224 | |
| Wages | 196,380 | |
| Sub-Total Salaries | 3,643,604 | |
| Supplies, Materials & Services | 271,246 | |
| Communication Services | 15,969 | |
| Travel Expense | 126,858 | |
| Publications, Printing&Copying | 54,413 | |
| Property Expense | 42,510 | |
| Repairs, Alterations & Capital | 5,593 | |
| Insurance & Interest | 40,251 | |
| Equipment Budget | 168,358 | |
| Conferences & Group Activities | 27,955 | |
| Employee Benefits Billed | 3,982 | |
| Books & Periodicals | 5,728 | |
| Miscellaneous | 12,779 | |
| Depart Allot Excl Emp Benefits | 775,642 | |
| Employee Benefits | 1,096,548 | |
| Sub-Total Departmental Allotment | 1,872,190 | |
| Total | 5,515,794 | 237,456 |
| <i>Palmer Museum of Arts</i> | | |
| Salaries | 670,166 | |
| Wages | 75,568 | |
| Sub-Total Salaries | 745,734 | |
| Supplies, Materials & Services | 37,296 | |
| Communication Services | 5,775 | |
| Travel Expense | 4,797 | |
| Repairs, Alterations & Capital | 2,667 | |
| Insurance & Interest | 1,015 | |
| Equipment Budget | 14,551 | |
| Supplies & Matls For Resale | 24,882 | |
| Miscellaneous | 38,136 | |

Departmental Summary: Arts & Architecture

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 129,119 | |
| Employee Benefits | 222,657 | |
| Sub-Total Departmental Allotment | 351,776 | |
| Total | 1,097,510 | 72,587 |
| Research Programs | | |
| Salaries | 355,669 | |
| Wages | 11,866 | |
| Sub-Total Salaries | 367,535 | |
| Supplies, Materials & Services | 16,812 | |
| Communication Services | 2,978 | |
| Travel Expense | 68,756 | |
| Publications, Printing&Copying | 5,466 | |
| Equipment Budget | 6,002 | |
| Conferences & Group Activities | 3,262 | |
| Books & Periodicals | 2,461 | |
| Freight Charges | 3,281 | |
| Miscellaneous | 1,957 | |
| Depart Allot Excl Emp Benefits | 110,975 | |
| Employee Benefits | 117,252 | |
| Sub-Total Departmental Allotment | 228,227 | |
| Total | 595,762 | 0 |
| Studio Lab | | |
| Salaries | 43,886 | |
| Wages | 20,512 | |
| Sub-Total Salaries | 64,398 | |
| Supplies, Materials & Services | 14,298 | |
| Publications, Printing&Copying | 1,888 | |
| Property Expense | 1,550 | |
| Equipment Budget | 1,576 | |
| Conferences & Group Activities | 1,296 | |
| Student Aid | 7,530 | |
| Miscellaneous | 624 | |
| Depart Allot Excl Emp Benefits | 28,762 | |
| Employee Benefits | 14,008 | |
| Sub-Total Departmental Allotment | 42,770 | |
| Total | 107,168 | 0 |

Departmental Summary: Arts & Architecture

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Hamer Center</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Miscellaneous | 180 | |
| Depart Allot Excl Emp Benefits | 180 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 180 | |
| Total | 180 | 0 |
| | | |
| <i>Continuing Education</i> | | |
| Salaries | 0 | |
| Wages | 22 | |
| Sub-Total Salaries | 22 | |
| Depart Allot Excl Emp Benefits | 0 | |
| Employee Benefits | 2 | |
| Sub-Total Departmental Allotment | 2 | |
| Total | 24 | 0 |
| | | |
| <i>College Admin/Support Budgets</i> | | |
| Salaries | 1,919,043 | |
| Wages | 15,783 | |
| Sub-Total Salaries | 1,934,826 | |
| Supplies, Materials & Services | 106,769 | |
| Communication Services | 67,899 | |
| Travel Expense | 62,048 | |
| Publications, Printing&Copying | 16,653 | |
| Repairs, Alterations & Capital | 51,926 | |
| Insurance & Interest | 2,270 | |
| Equipment Budget | 202,951 | |
| Conferences & Group Activities | 40,972 | |
| Student Aid | 2,320,677 | |
| Employee Benefits Billed | 10,513 | |
| Miscellaneous | 16,575 | |
| Depart Allot Excl Emp Benefits | 2,899,253 | |
| Employee Benefits | 634,194 | |
| Sub-Total Departmental Allotment | 3,533,447 | |
| Total | 5,468,273 | 24,572 |

Departmental Summary: Arts & Architecture

General Funds

| | 2012-2013 Actual | |
|---|-------------------|------------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 17,803.834 | |
| Support Salaries | 6,024.492 | |
| Wages | 555.026 | |
| Sub-Total Salaries | 24,383.352 | |
| Supplies, Materials & Services | 1,528.019 | |
| Communication Services | 185.536 | |
| Travel Expense | 782.610 | |
| Publications, Printing & Copying | 516.181 | |
| Property Expense | 124.137 | |
| Repairs, Alterations & Capital | 91.350 | |
| Insurance & Interest | 73.798 | |
| Equipment Budget | 914.465 | |
| Conferences & Group Activities | 174.000 | |
| Supplies & Mats For Resale | 28.702 | |
| Student Aid | 2,628.903 | |
| Employee Benefits Billed | 25.857 | |
| Books & Periodicals | 27.536 | |
| Freight Charges | 3.281 | |
| Miscellaneous | 184.329 | |
| Depart Allot Excl Emp Benefits | 7,288.704 | |
| Employee Benefits | 7,553.367 | |
| Sub-Total Departmental Allotment | 14,842.071 | |
| Total | 39,225.423 | 2,585.037 |

Departmental Summary: Business - Smeal College

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Accounting | | |
| Salaries | 4,521,807 | |
| Wages | 143,363 | |
| Sub-Total Salaries | 4,665,170 | |
| Supplies, Materials & Services | 10,447 | |
| Communication Services | 7,734 | |
| Travel Expense | 89,616 | |
| Publications, Printing&Copying | 17,704 | |
| Repairs, Alterations & Capital | 3,175 | |
| Equipment Budget | 28,919 | |
| Conferences & Group Activities | 20,134 | |
| Books & Periodicals | 4,200 | |
| Miscellaneous | 19,797 | |
| Depart Allot Excl Emp Benefits | 201,726 | |
| Employee Benefits | 1,390,435 | |
| Sub-Total Departmental Allotment | 1,592,161 | |
| Total | 6,257,331 | 0 |
| Finance | | |
| Salaries | 4,839,481 | |
| Wages | 21,503 | |
| Sub-Total Salaries | 4,860,984 | |
| Supplies, Materials & Services | 38,203 | |
| Communication Services | 8,044 | |
| Travel Expense | 50,250 | |
| Publications, Printing&Copying | 3,380 | |
| Equipment Budget | 24,264 | |
| Conferences & Group Activities | 8,055 | |
| Books & Periodicals | 2,872 | |
| Miscellaneous | 3,126 | |
| Depart Allot Excl Emp Benefits | 138,194 | |
| Employee Benefits | 1,551,126 | |
| Sub-Total Departmental Allotment | 1,689,320 | |
| Total | 6,550,304 | 0 |
| Insurance and Real Estate | | |
| Salaries | 2,605,418 | |
| Wages | 4,406 | |
| Sub-Total Salaries | 2,609,824 | |

Departmental Summary: Business - Smeal College

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Supplies, Materials & Services | 8,885 | |
| Communication Services | 6,819 | |
| Travel Expense | 22,495 | |
| Publications, Printing&Copying | 5,878 | |
| Equipment Budget | 10,703 | |
| Conferences & Group Activities | 7,735 | |
| Books & Periodicals | 1,679 | |
| Miscellaneous | 1,337 | |
| Depart Allot Excl Emp Benefits | 65,531 | |
| Employee Benefits | 844,315 | |
| Sub-Total Departmental Allotment | 909,846 | |
| Total | 3,519,670 | 0 |
| <i>Faculty/Staff Recruiting</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Travel Expense | 23,646 | |
| Publications, Printing&Copying | 9,265 | |
| Equipment Budget | 19,063 | |
| Conferences & Group Activities | 9,106 | |
| Employee Benefits Billed | 68,443 | |
| Miscellaneous | 627 | |
| Depart Allot Excl Emp Benefits | 130,150 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 130,150 | |
| Total | 130,150 | 0 |
| <i>Sapphire Undergrad Studnt Prog</i> | | |
| Salaries | 6,400 | |
| Wages | 0 | |
| Sub-Total Salaries | 6,400 | |
| Supplies, Materials & Services | 2,046 | |
| Conferences & Group Activities | 6,052 | |
| Miscellaneous | 1,704 | |
| Depart Allot Excl Emp Benefits | 9,802 | |
| Employee Benefits | 2,144 | |
| Sub-Total Departmental Allotment | 11,946 | |
| Total | 18,346 | 0 |

Departmental Summary: Business - Smeal College

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Marketing</i> | | |
| Salaries | 3,408,960 | |
| Wages | 2,424 | |
| Sub-Total Salaries | 3,411,384 | |
| Supplies, Materials & Services | 15,870 | |
| Communication Services | 7,722 | |
| Travel Expense | 34,878 | |
| Publications, Printing&Copying | 7,520 | |
| Equipment Budget | 10,212 | |
| Conferences & Group Activities | 16,376 | |
| Books & Periodicals | 5,105 | |
| Miscellaneous | 4,350 | |
| Depart Allot Excl Emp Benefits | 102,033 | |
| Employee Benefits | 1,060,519 | |
| Sub-Total Departmental Allotment | 1,162,552 | |
| Total | 4,573,936 | 0 |
| <i>Management and Organization</i> | | |
| Salaries | 3,484,586 | |
| Wages | 30,852 | |
| Sub-Total Salaries | 3,515,438 | |
| Supplies, Materials & Services | 10,001 | |
| Communication Services | 6,804 | |
| Travel Expense | 40,036 | |
| Publications, Printing&Copying | 5,609 | |
| Repairs, Alterations & Capital | 1,774 | |
| Equipment Budget | 15,080 | |
| Conferences & Group Activities | 9,576 | |
| Books & Periodicals | 1,943 | |
| Miscellaneous | 4,985 | |
| Depart Allot Excl Emp Benefits | 95,808 | |
| Employee Benefits | 1,102,161 | |
| Sub-Total Departmental Allotment | 1,197,969 | |
| Total | 4,713,407 | 0 |
| <i>Supply Chain & Info Systems</i> | | |
| Salaries | 4,403,088 | |
| Wages | 25,377 | |
| Sub-Total Salaries | 4,428,465 | |

Departmental Summary: Business - Smeal College

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Supplies, Materials & Services | 59,385 | |
| Communication Services | 10,270 | |
| Travel Expense | 121,125 | |
| Publications, Printing&Copying | 31,238 | |
| Repairs, Alterations & Capital | 5,904 | |
| Equipment Budget | 48,668 | |
| Conferences & Group Activities | 66,121 | |
| Employee Benefits Billed | 4,379 | |
| Books & Periodicals | 11,446 | |
| Miscellaneous | -38,902 | |
| Depart Allot Excl Emp Benefits | 319,634 | |
| Employee Benefits | 1,404,119 | |
| Sub-Total Departmental Allotment | 1,723,753 | |
| Total | 6,152,218 | 0 |
| <i>Development & Alumni Relations</i> | | |
| Salaries | 523,419 | |
| Wages | 32,013 | |
| Sub-Total Salaries | 555,432 | |
| Depart Allot Excl Emp Benefits | 0 | |
| Employee Benefits | 177,843 | |
| Sub-Total Departmental Allotment | 177,843 | |
| Total | 733,275 | 0 |
| <i>Research Programs</i> | | |
| Salaries | 302,105 | |
| Wages | 96,688 | |
| Sub-Total Salaries | 398,793 | |
| Supplies, Materials & Services | 106,538 | |
| Travel Expense | 29,744 | |
| Equipment Budget | 6,200 | |
| Conferences & Group Activities | 7,481 | |
| Student Aid | 7,530 | |
| Miscellaneous | 1,908 | |
| Depart Allot Excl Emp Benefits | 159,401 | |
| Employee Benefits | 104,754 | |
| Sub-Total Departmental Allotment | 264,155 | |
| Total | 662,948 | 0 |

Departmental Summary: Business - Smeal College

General Funds

| | 2012-2013 Actual | |
|--|------------------|------------------|
| | Expense | Dept. Income |
| <i>Distinguished Professor of Org</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Travel Expense | 2,496 | |
| Miscellaneous | 1,856 | |
| Depart Allot Excl Emp Benefits | 4,352 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 4,352 | |
| Total | 4,352 | 0 |
| | | |
| <i>Graduate Programs in Bus Admin</i> | | |
| Salaries | 3,350,040 | |
| Wages | 81,642 | |
| Sub-Total Salaries | 3,431,682 | |
| Supplies, Materials & Services | 814,226 | |
| Communication Services | 38,028 | |
| Travel Expense | 500,874 | |
| Publications, Printing&Copying | 480,609 | |
| Property Expense | 7,313 | |
| Repairs, Alterations & Capital | 3,339 | |
| Insurance & Interest | 16,317 | |
| Equipment Budget | 36,089 | |
| Conferences & Group Activities | 931,885 | |
| Student Aid | 2,045,503 | |
| Books & Periodicals | 56,844 | |
| Freight Charges | 1,316 | |
| Miscellaneous | 191,439 | |
| Depart Allot Excl Emp Benefits | 5,123,782 | |
| Employee Benefits | 1,056,798 | |
| Sub-Total Departmental Allotment | 6,180,580 | |
| Total | 9,612,262 | 5,784,037 |
| | | |
| <i>Undergrad Prog in Bus Admin</i> | | |
| Salaries | 1,517,867 | |
| Wages | 145,502 | |
| Sub-Total Salaries | 1,663,369 | |
| Supplies, Materials & Services | 27,543 | |
| Communication Services | 15,574 | |

Departmental Summary: Business - Smeal College

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Travel Expense | 20,853 | |
| Publications, Printing&Copying | 37,324 | |
| Property Expense | 1,103 | |
| Repairs, Alterations & Capital | 6,740 | |
| Equipment Budget | 18,841 | |
| Conferences & Group Activities | 31,169 | |
| Miscellaneous | 2,076 | |
| Depart Allot Excl Emp Benefits | 161,223 | |
| Employee Benefits | 506,621 | |
| Sub-Total Departmental Allotment | 667,844 | |
| Total | 2,331,213 | 0 |

College Admin/Support Budgets

| | | |
|---|------------------|---------------|
| Salaries | 4,888,830 | |
| Wages | 72,007 | |
| Sub-Total Salaries | 4,960,837 | |
| Supplies, Materials & Services | 209,651 | |
| Communication Services | 44,169 | |
| Travel Expense | 81,997 | |
| Publications, Printing&Copying | 31,362 | |
| Property Expense | 3,793 | |
| Repairs, Alterations & Capital | 82,497 | |
| Insurance & Interest | 2,014 | |
| Equipment Budget | 468,257 | |
| Conferences & Group Activities | 82,231 | |
| Employee Benefits Billed | 10,213 | |
| Books & Periodicals | 2,814 | |
| Miscellaneous | -160,377 | |
| Depart Allot Excl Emp Benefits | 858,621 | |
| Employee Benefits | 1,602,249 | |
| Sub-Total Departmental Allotment | 2,460,870 | |
| Total | 7,421,707 | 49,815 |

Departmental Summary: Business - Smeal College

General Funds

| | 2012-2013 Actual | |
|---|-------------------|------------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 28,218.894 | |
| Support Salaries | 5,633.107 | |
| Wages | 655.777 | |
| Sub-Total Salaries | 34,507.778 | |
| Supplies, Materials & Services | 1,302.795 | |
| Communication Services | 145.164 | |
| Travel Expense | 1,018.010 | |
| Publications, Printing & Copying | 629.889 | |
| Property Expense | 12.209 | |
| Repairs, Alterations & Capital | 103.429 | |
| Insurance & Interest | 18.331 | |
| Equipment Budget | 686.296 | |
| Conferences & Group Activities | 1,195.921 | |
| Student Aid | 2,053.033 | |
| Employee Benefits Billed | 83.035 | |
| Books & Periodicals | 86.903 | |
| Freight Charges | 1.316 | |
| Miscellaneous | 33.926 | |
| Dept Allot Excl Emp Benefits | 7,370.257 | |
| Employee Benefits | 10,803.084 | |
| Sub-Total Departmental Allotment | 18,173.341 | |
| Total | 52,681.119 | 5,833.852 |

Departmental Summary: Communications

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Com.Radio | | |
| Salaries | 0 | |
| Wages | 12,091 | |
| Sub-Total Salaries | 12,091 | |
| Supplies, Materials & Services | 3,058 | |
| Communication Services | 2,732 | |
| Travel Expense | 18,744 | |
| Conferences & Group Activities | 2,445 | |
| Miscellaneous | 9,406 | |
| Depart Allot Excl Emp Benefits | 36,385 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 36,385 | |
| Total | 48,476 | 1,182 |
| Undergraduate Program | | |
| Salaries | 36,000 | |
| Wages | 3,000 | |
| Sub-Total Salaries | 39,000 | |
| Supplies, Materials & Services | 12,554 | |
| Travel Expense | 2,053 | |
| Publications, Printing&Copying | 6,564 | |
| Conferences & Group Activities | 4,466 | |
| Miscellaneous | 497 | |
| Depart Allot Excl Emp Benefits | 26,134 | |
| Employee Benefits | 10,004 | |
| Sub-Total Departmental Allotment | 36,138 | |
| Total | 75,138 | 0 |
| Communications | | |
| Salaries | 1,075,432 | |
| Wages | 9,622 | |
| Sub-Total Salaries | 1,085,054 | |
| Supplies, Materials & Services | 5,819 | |
| Communication Services | 2,726 | |
| Travel Expense | 21,497 | |
| Publications, Printing&Copying | 2,378 | |
| Property Expense | 2,782 | |
| Conferences & Group Activities | 26,492 | |
| Miscellaneous | 434 | |

Departmental Summary: Communications

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 62,128 | |
| Employee Benefits | 358,297 | |
| Sub-Total Departmental Allotment | 420,425 | |
| Total | 1,505,479 | 2,000 |
| Graduate Program | | |
| Salaries | 0 | |
| Wages | 4,000 | |
| Sub-Total Salaries | 4,000 | |
| Travel Expense | 32,212 | |
| Conferences & Group Activities | 8,335 | |
| Student Aid | 400,582 | |
| Miscellaneous | 814 | |
| Depart Allot Excl Emp Benefits | 441,943 | |
| Employee Benefits | 140 | |
| Sub-Total Departmental Allotment | 442,083 | |
| Total | 446,083 | 0 |
| Advertising | | |
| Salaries | 1,062,422 | |
| Wages | 0 | |
| Sub-Total Salaries | 1,062,422 | |
| Travel Expense | 27,548 | |
| Conferences & Group Activities | 2,654 | |
| Miscellaneous | 1,234 | |
| Depart Allot Excl Emp Benefits | 31,436 | |
| Employee Benefits | 353,856 | |
| Sub-Total Departmental Allotment | 385,292 | |
| Total | 1,447,714 | 0 |
| Communications Public Info | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Supplies, Materials & Services | 1,402 | |
| Communication Services | 17,584 | |
| Publications, Printing&Copying | 36,452 | |
| Conferences & Group Activities | 1,500 | |
| Miscellaneous | 310 | |

Departmental Summary: Communications

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 57,248 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 57,248 | |
| Total | 57,248 | 0 |
| <i>Washington, D. C. Program</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Travel Expense | 19,753 | |
| Property Expense | 3,428 | |
| Conferences & Group Activities | 7,713 | |
| Miscellaneous | 232 | |
| Depart Allot Excl Emp Benefits | 31,126 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 31,126 | |
| Total | 31,126 | 0 |
| <i>Internship Program</i> | | |
| Salaries | 0 | |
| Wages | 3,261 | |
| Sub-Total Salaries | 3,261 | |
| Supplies, Materials & Services | 1,434 | |
| Travel Expense | 5,990 | |
| Publications, Printing&Copying | 4,591 | |
| Equipment Budget | 2,000 | |
| Conferences & Group Activities | 35,335 | |
| Miscellaneous | 2,047 | |
| Depart Allot Excl Emp Benefits | 51,397 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 51,397 | |
| Total | 54,658 | 432,089 |
| <i>Broadcasting (TV/Radio)/Cable</i> | | |
| Salaries | 1,080,884 | |
| Wages | 0 | |
| Sub-Total Salaries | 1,080,884 | |
| Travel Expense | 13,331 | |
| Equipment Budget | 1,097 | |
| Conferences & Group Activities | 1,849 | |

Departmental Summary: Communications

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Miscellaneous | 59 | |
| Depart Allot Excl Emp Benefits | 16,336 | |
| Employee Benefits | 357,984 | |
| Sub-Total Departmental Allotment | 374,320 | |
| Total | 1,455,204 | 0 |
| | | |
| <i>Journalism</i> | | |
| Salaries | 1,706,665 | |
| Wages | 600 | |
| Sub-Total Salaries | 1,707,265 | |
| Communication Services | 1,560 | |
| Travel Expense | 37,200 | |
| Publications, Printing&Copying | 2,599 | |
| Conferences & Group Activities | 2,777 | |
| Miscellaneous | 1,178 | |
| Depart Allot Excl Emp Benefits | 45,314 | |
| Employee Benefits | 530,258 | |
| Sub-Total Departmental Allotment | 575,572 | |
| Total | 2,282,837 | 300 |
| | | |
| <i>Center for Sports Journalism</i> | | |
| Salaries | 142,510 | |
| Wages | 2,400 | |
| Sub-Total Salaries | 144,910 | |
| Communication Services | 7,799 | |
| Travel Expense | 8,911 | |
| Publications, Printing&Copying | 3,015 | |
| Conferences & Group Activities | 4,425 | |
| Miscellaneous | 435 | |
| Depart Allot Excl Emp Benefits | 24,585 | |
| Employee Benefits | 39,714 | |
| Sub-Total Departmental Allotment | 64,299 | |
| Total | 209,209 | 0 |
| | | |
| <i>ComMedia</i> | | |
| Salaries | 0 | |
| Wages | 3,823 | |
| Sub-Total Salaries | 3,823 | |
| Supplies, Materials & Services | 1,084 | |
| Travel Expense | 2,320 | |

Departmental Summary: Communications

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Insurance & Interest | 3,325 | |
| Equipment Budget | 1,523 | |
| Conferences & Group Activities | 1,793 | |
| Miscellaneous | 773 | |
| Depart Allot Excl Emp Benefits | 10,818 | |
| Employee Benefits | 50 | |
| Sub-Total Departmental Allotment | 10,868 | |
| Total | 14,691 | 0 |
| | | |
| <i>Media Effects Lab Operations</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Equipment Budget | 8,143 | |
| Miscellaneous | 899 | |
| Depart Allot Excl Emp Benefits | 9,042 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 9,042 | |
| Total | 9,042 | 0 |
| | | |
| <i>Comm International Initiatives</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Travel Expense | 11,400 | |
| Conferences & Group Activities | 1,138 | |
| Miscellaneous | 267 | |
| Depart Allot Excl Emp Benefits | 12,805 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 12,805 | |
| Total | 12,805 | 0 |
| | | |
| <i>Journalism Ctr First Amendment</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Travel Expense | 16,509 | |
| Equipment Budget | 1,657 | |
| Miscellaneous | 351 | |

Departmental Summary: Communications

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 18,517 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 18,517 | |
| Total | 18,517 | 0 |
| <i>Gannett Journalism Conference</i> | | |
| Salaries | 0 | |
| Wages | 5,460 | |
| Sub-Total Salaries | 5,460 | |
| Supplies, Materials & Services | 1,718 | |
| Travel Expense | 1,356 | |
| Publications, Printing&Copying | 2,865 | |
| Miscellaneous | 340 | |
| Depart Allot Excl Emp Benefits | 6,279 | |
| Employee Benefits | 287 | |
| Sub-Total Departmental Allotment | 6,566 | |
| Total | 12,026 | 1,844 |
| <i>College Admin/Support Budgets</i> | | |
| Salaries | 3,286,874 | |
| Wages | 105,412 | |
| Sub-Total Salaries | 3,392,286 | |
| Supplies, Materials & Services | 170,079 | |
| Communication Services | 97,868 | |
| Travel Expense | 74,067 | |
| Publications, Printing&Copying | 32,450 | |
| Repairs, Alterations & Capital | 48,124 | |
| Equipment Budget | 970,558 | |
| Conferences & Group Activities | 51,359 | |
| Supplies & Mats For Resale | 1,320 | |
| Employee Benefits Billed | 21,687 | |
| Books & Periodicals | 5,069 | |
| Freight Charges | 1,171 | |
| Miscellaneous | 21,894 | |
| Depart Allot Excl Emp Benefits | 1,495,646 | |
| Employee Benefits | 1,003,726 | |
| Sub-Total Departmental Allotment | 2,499,372 | |
| Total | 5,891,658 | 3,909 |

Departmental Summary: Communications

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 6,554,661 | |
| Support Salaries | 1,836,126 | |
| Wages | 149,669 | |
| Sub-Total Salaries | 8,540,456 | |
| Supplies, Materials & Services | 197,148 | |
| Communication Services | 130,269 | |
| Travel Expense | 292,891 | |
| Publications, Printing & Copying | 90,914 | |
| Property Expense | 6,210 | |
| Repairs, Alterations & Capital | 48,124 | |
| Insurance & Interest | 3,325 | |
| Equipment Budget | 984,978 | |
| Conferences & Group Activities | 152,281 | |
| Supplies & Mats For Resale | 1,320 | |
| Student Aid | 400,582 | |
| Employee Benefits Billed | 21,687 | |
| Books & Periodicals | 5,069 | |
| Freight Charges | 1,171 | |
| Miscellaneous | 41,170 | |
| Depart Allot Excl Emp Benefits | 2,377,139 | |
| Employee Benefits | 2,654,316 | |
| Sub-Total Departmental Allotment | 5,031,455 | |
| Total | 13,571,911 | 441,324 |

Departmental Summary: Earth & Mineral Sciences

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>World Campus College of EMS</i> | | |
| Salaries | 218,729 | |
| Wages | 13,703 | |
| Sub-Total Salaries | 232,432 | |
| Supplies, Materials & Services | 29,296 | |
| Communication Services | 4,337 | |
| Travel Expense | 11,846 | |
| Publications, Printing&Copying | 8,444 | |
| Property Expense | 27,333 | |
| Repairs, Alterations & Capital | 3,604 | |
| Equipment Budget | 31,164 | |
| Conferences & Group Activities | 6,626 | |
| Books & Periodicals | 1,097 | |
| Miscellaneous | 1,101 | |
| Depart Allot Excl Emp Benefits | 124,848 | |
| Employee Benefits | 73,836 | |
| Sub-Total Departmental Allotment | 198,684 | |
| Total | 431,116 | 0 |
| <i>Earth & Environment Institute</i> | | |
| Salaries | 1,715,691 | |
| Wages | 21,780 | |
| Sub-Total Salaries | 1,737,471 | |
| Supplies, Materials & Services | 82,434 | |
| Communication Services | 14,759 | |
| Travel Expense | 103,798 | |
| Publications, Printing&Copying | 14,121 | |
| Repairs, Alterations & Capital | 3,574 | |
| Equipment Budget | 81,302 | |
| Conferences & Group Activities | 79,227 | |
| Student Aid | 80,890 | |
| Employee Benefits Billed | 182 | |
| Books & Periodicals | 7,683 | |
| Miscellaneous | 2,874 | |
| Depart Allot Excl Emp Benefits | 470,844 | |
| Employee Benefits | 506,648 | |
| Sub-Total Departmental Allotment | 977,492 | |
| Total | 2,714,963 | 156,872 |

Departmental Summary: Earth & Mineral Sciences

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Geography | | |
| Salaries | 2,546,434 | |
| Wages | 23,745 | |
| Sub-Total Salaries | 2,570,179 | |
| Supplies, Materials & Services | 21,142 | |
| Communication Services | 13,562 | |
| Travel Expense | 90,856 | |
| Publications, Printing&Copying | 18,523 | |
| Repairs, Alterations & Capital | 23,124 | |
| Equipment Budget | 68,094 | |
| Conferences & Group Activities | 17,975 | |
| Student Aid | 12,216 | |
| Employee Benefits Billed | 21,040 | |
| Books & Periodicals | 4,506 | |
| Miscellaneous | 8,331 | |
| Depart Allot Excl Emp Benefits | 299,369 | |
| Employee Benefits | 795,341 | |
| Sub-Total Departmental Allotment | 1,094,710 | |
| Total | 3,664,889 | 4,591 |
| | | |
| Meteorology | | |
| Salaries | 2,727,137 | |
| Wages | 35,870 | |
| Sub-Total Salaries | 2,763,007 | |
| Supplies, Materials & Services | 18,293 | |
| Communication Services | 24,849 | |
| Travel Expense | 41,432 | |
| Publications, Printing&Copying | 9,844 | |
| Equipment Budget | 192,403 | |
| Conferences & Group Activities | 15,436 | |
| Miscellaneous | 5,006 | |
| Depart Allot Excl Emp Benefits | 307,263 | |
| Employee Benefits | 904,052 | |
| Sub-Total Departmental Allotment | 1,211,315 | |
| Total | 3,974,322 | 1,482 |

Departmental Summary: Earth & Mineral Sciences

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Geosciences | | |
| Salaries | 3,323,827 | |
| Wages | 29,064 | |
| Sub-Total Salaries | 3,352,891 | |
| Supplies, Materials & Services | 59,160 | |
| Communication Services | 28,729 | |
| Travel Expense | 60,360 | |
| Publications, Printing&Copying | 16,721 | |
| Repairs, Alterations & Capital | 17,536 | |
| Equipment Budget | 59,456 | |
| Conferences & Group Activities | 24,988 | |
| Books & Periodicals | 2,386 | |
| Miscellaneous | 11,345 | |
| Depart Allot Excl Emp Benefits | 280,681 | |
| Employee Benefits | 1,099,345 | |
| Sub-Total Departmental Allotment | 1,380,026 | |
| Total | 4,732,917 | 68,313 |
| | | |
| Energy & Mineral Engineering | | |
| Salaries | 2,846,911 | |
| Wages | 12,459 | |
| Sub-Total Salaries | 2,859,370 | |
| Supplies, Materials & Services | 132,378 | |
| Communication Services | 27,657 | |
| Travel Expense | 32,156 | |
| Publications, Printing&Copying | 27,989 | |
| Repairs, Alterations & Capital | 5,755 | |
| Equipment Budget | 51,212 | |
| Conferences & Group Activities | 46,809 | |
| Student Aid | 15,813 | |
| Employee Benefits Billed | 11,668 | |
| Books & Periodicals | 2,676 | |
| Miscellaneous | 2,638 | |
| Depart Allot Excl Emp Benefits | 356,751 | |
| Employee Benefits | 944,309 | |
| Sub-Total Departmental Allotment | 1,301,060 | |
| Total | 4,160,430 | 0 |

Departmental Summary: Earth & Mineral Sciences

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Materials Science and Engr</i> | | |
| Salaries | 3,549,077 | |
| Wages | 25,609 | |
| Sub-Total Salaries | 3,574,686 | |
| Supplies, Materials & Services | 96,752 | |
| Communication Services | 41,907 | |
| Travel Expense | 69,803 | |
| Publications, Printing&Copying | 16,786 | |
| Repairs, Alterations & Capital | 13,226 | |
| Equipment Budget | 234,392 | |
| Conferences & Group Activities | 39,508 | |
| Student Aid | 37,991 | |
| Employee Benefits Billed | 10,192 | |
| Miscellaneous | 4,489 | |
| Depart Allot Excl Emp Benefits | 565,046 | |
| Employee Benefits | 1,141,631 | |
| Sub-Total Departmental Allotment | 1,706,677 | |
| Total | 5,281,363 | 12,709 |
| <i>Research Support</i> | | |
| Salaries | 980,532 | |
| Wages | 4,652 | |
| Sub-Total Salaries | 985,184 | |
| Supplies, Materials & Services | 46,312 | |
| Communication Services | 3,015 | |
| Travel Expense | 18,352 | |
| Publications, Printing&Copying | 13,966 | |
| Repairs, Alterations & Capital | 11,518 | |
| Equipment Budget | 107,930 | |
| Conferences & Group Activities | 12,222 | |
| Supplies & Matls For Resale | 25,053 | |
| Miscellaneous | 9,614 | |
| Depart Allot Excl Emp Benefits | 247,982 | |
| Employee Benefits | 326,202 | |
| Sub-Total Departmental Allotment | 574,184 | |
| Total | 1,559,368 | 70,958 |

Departmental Summary: Earth & Mineral Sciences

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>The Energy Institute</i> | | |
| Salaries | 813,980 | |
| Wages | 29,801 | |
| Sub-Total Salaries | 843,781 | |
| Supplies, Materials & Services | 45,683 | |
| Communication Services | 23,078 | |
| Travel Expense | 6,330 | |
| Publications, Printing&Copying | 16,747 | |
| Repairs, Alterations & Capital | 7,959 | |
| Equipment Budget | 112,252 | |
| Conferences & Group Activities | 178,530 | |
| Employee Benefits Billed | 1,349 | |
| Miscellaneous | 2,205 | |
| Depart Allot Excl Emp Benefits | 394,133 | |
| Employee Benefits | 254,767 | |
| Sub-Total Departmental Allotment | 648,900 | |
| Total | 1,492,681 | 63,714 |
| | | |
| <i>Polymer Science/Ben Franklin</i> | | |
| Salaries | 31,843 | |
| Wages | 0 | |
| Sub-Total Salaries | 31,843 | |
| Supplies, Materials & Services | 5,148 | |
| Repairs, Alterations & Capital | 2,647 | |
| Equipment Budget | 1,031 | |
| Miscellaneous | 12 | |
| Depart Allot Excl Emp Benefits | 8,838 | |
| Employee Benefits | 10,667 | |
| Sub-Total Departmental Allotment | 19,505 | |
| Total | 51,348 | 17,892 |
| | | |
| <i>Geography Outreach & CE</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Supplies, Materials & Services | -1 | |
| Miscellaneous | 771 | |

Departmental Summary: Earth & Mineral Sciences

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 770 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 770 | |
| Total | 770 | 0 |
| | | |
| College Admin/Support Budgets | | |
| Salaries | 4,186,305 | |
| Wages | 168,589 | |
| Sub-Total Salaries | 4,354,894 | |
| Supplies, Materials & Services | 71,106 | |
| Communication Services | 35,336 | |
| Travel Expense | 70,111 | |
| Publications, Printing&Copying | 25,891 | |
| Repairs, Alterations & Capital | 497,287 | |
| Equipment Budget | 382,278 | |
| Conferences & Group Activities | 54,636 | |
| Student Aid | 1,721,796 | |
| Books & Periodicals | 1,233 | |
| Miscellaneous | 1,193 | |
| Depart Allot Excl Emp Benefits | 2,860,867 | |
| Employee Benefits | 1,072,480 | |
| Sub-Total Departmental Allotment | 3,933,347 | |
| Total | 8,288,241 | 74,928 |

Departmental Summary: Earth & Mineral Sciences

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 18,011,280 | |
| Support Salaries | 4,929,186 | |
| Wages | 365,272 | |
| Sub-Total Salaries | 23,305,738 | |
| Supplies, Materials & Services | 607,703 | |
| Communication Services | 217,229 | |
| Travel Expense | 505,044 | |
| Publications, Printing & Copying | 169,032 | |
| Property Expense | 27,333 | |
| Repairs, Alterations & Capital | 586,230 | |
| Equipment Budget | 1,321,514 | |
| Conferences & Group Activities | 475,957 | |
| Supplies & Mats For Resale | 25,053 | |
| Student Aid | 1,868,706 | |
| Employee Benefits Billed | 44,431 | |
| Books & Periodicals | 19,581 | |
| Miscellaneous | 49,579 | |
| Depart Allot Excl Emp Benefits | 5,917,392 | |
| Employee Benefits | 7,129,278 | |
| Sub-Total Departmental Allotment | 13,046,670 | |
| Total | 36,352,408 | 471,459 |

Departmental Summary: Education

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Curriculum and Instruction</i> | | |
| Salaries | 4,948,898 | |
| Wages | 4,950 | |
| Sub-Total Salaries | 4,953,848 | |
| Supplies, Materials & Services | 288,406 | |
| Communication Services | 15,226 | |
| Travel Expense | 174,452 | |
| Publications, Printing&Copying | 7,857 | |
| Repairs, Alterations & Capital | 6,830 | |
| Equipment Budget | 133,476 | |
| Conferences & Group Activities | 21,417 | |
| Employee Benefits Billed | 5,720 | |
| Books & Periodicals | 4,375 | |
| Miscellaneous | 294 | |
| Depart Allot Excl Emp Benefits | 658,053 | |
| Employee Benefits | 1,481,534 | |
| Sub-Total Departmental Allotment | 2,139,587 | |
| Total | 7,093,435 | 0 |
| <i>Education Policy Studies</i> | | |
| Salaries | 2,671,793 | |
| Wages | 16,264 | |
| Sub-Total Salaries | 2,688,057 | |
| Communication Services | 8,019 | |
| Travel Expense | 48,939 | |
| Publications, Printing&Copying | 3,464 | |
| Repairs, Alterations & Capital | 2,458 | |
| Equipment Budget | 18,643 | |
| Conferences & Group Activities | 6,611 | |
| Books & Periodicals | 1,794 | |
| Depart Allot Excl Emp Benefits | 89,928 | |
| Employee Benefits | 850,016 | |
| Sub-Total Departmental Allotment | 939,944 | |
| Total | 3,628,001 | 62 |
| <i>Learning & Performance Systems</i> | | |
| Salaries | 1,614,685 | |
| Wages | 3,745 | |
| Sub-Total Salaries | 1,618,430 | |

Departmental Summary: Education

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Supplies, Materials & Services | 13,418 | |
| Communication Services | 6,929 | |
| Travel Expense | 42,474 | |
| Publications, Printing&Copying | 1,906 | |
| Repairs, Alterations & Capital | 3,234 | |
| Equipment Budget | 36,109 | |
| Conferences & Group Activities | 8,954 | |
| Books & Periodicals | 2,319 | |
| Miscellaneous | 610 | |
| Depart Allot Excl Emp Benefits | 115,953 | |
| Employee Benefits | 504,078 | |
| Sub-Total Departmental Allotment | 620,031 | |
| Total | 2,238,461 | 0 |
| <i>Educ Outreach & Technology</i> | | |
| Salaries | 372,226 | |
| Wages | 0 | |
| Sub-Total Salaries | 372,226 | |
| Supplies, Materials & Services | 28,368 | |
| Communication Services | 12,001 | |
| Travel Expense | 3,599 | |
| Repairs, Alterations & Capital | 5,678 | |
| Equipment Budget | 83,958 | |
| Conferences & Group Activities | 4,948 | |
| Employee Benefits Billed | 5,264 | |
| Miscellaneous | 3,647 | |
| Depart Allot Excl Emp Benefits | 147,463 | |
| Employee Benefits | 124,696 | |
| Sub-Total Departmental Allotment | 272,159 | |
| Total | 644,385 | 122 |
| <i>Educ/School Psy/Special Educ</i> | | |
| Salaries | 4,465,172 | |
| Wages | 21,146 | |
| Sub-Total Salaries | 4,486,318 | |
| Supplies, Materials & Services | 27,222 | |
| Communication Services | 13,878 | |
| Travel Expense | 58,145 | |
| Publications, Printing&Copying | 12,345 | |
| Repairs, Alterations & Capital | 1,115 | |

Departmental Summary: Education

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Equipment Budget | 93,180 | |
| Conferences & Group Activities | 20,836 | |
| Employee Benefits Billed | 6,515 | |
| Books & Periodicals | 3,023 | |
| Miscellaneous | 23,214 | |
| Depart Allot Excl Emp Benefits | 259,473 | |
| Employee Benefits | 1,382,571 | |
| Sub-Total Departmental Allotment | 1,642,044 | |
| Total | 6,128,362 | 0 |
| <i>Graduate Education Programs</i> | | |
| Salaries | 272,165 | |
| Wages | 0 | |
| Sub-Total Salaries | 272,165 | |
| Travel Expense | 14,090 | |
| Conferences & Group Activities | 2,693 | |
| Student Aid | 1,985,672 | |
| Miscellaneous | 78 | |
| Depart Allot Excl Emp Benefits | 2,002,533 | |
| Employee Benefits | 41,369 | |
| Sub-Total Departmental Allotment | 2,043,902 | |
| Total | 2,316,067 | 0 |
| <i>Education Research</i> | | |
| Salaries | 1,057,343 | |
| Wages | 26,602 | |
| Sub-Total Salaries | 1,083,945 | |
| Supplies, Materials & Services | 23,866 | |
| Communication Services | 12,267 | |
| Travel Expense | 68,350 | |
| Publications, Printing&Copying | 8,109 | |
| Repairs, Alterations & Capital | 4,800 | |
| Equipment Budget | 41,143 | |
| Conferences & Group Activities | 21,296 | |
| Employee Benefits Billed | 12,781 | |
| Miscellaneous | 880 | |
| Depart Allot Excl Emp Benefits | 193,492 | |
| Employee Benefits | 336,968 | |
| Sub-Total Departmental Allotment | 530,460 | |
| Total | 1,614,405 | 79,881 |

Departmental Summary: Education

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Ctr-Study Leadership AM Indian</i> | | |
| Salaries | 66,787 | |
| Wages | 0 | |
| Sub-Total Salaries | 66,787 | |
| Travel Expense | 2,560 | |
| Equipment Budget | 1,470 | |
| Miscellaneous | 474 | |
| Depart Allot Excl Emp Benefits | 4,504 | |
| Employee Benefits | 19,804 | |
| Sub-Total Departmental Allotment | 24,308 | |
| Total | 91,095 | 0 |
| <i>College Admin/Support Budgets</i> | | |
| Salaries | 2,242,139 | |
| Wages | 38,572 | |
| Sub-Total Salaries | 2,280,711 | |
| Supplies, Materials & Services | 191,733 | |
| Communication Services | 47,612 | |
| Travel Expense | 148,971 | |
| Publications, Printing&Copying | 94,972 | |
| Repairs, Alterations & Capital | 554,638 | |
| Equipment Budget | 195,986 | |
| Conferences & Group Activities | 48,367 | |
| Student Aid | 21,880 | |
| Employee Benefits Billed | 11,790 | |
| Books & Periodicals | 2,862 | |
| Miscellaneous | -273,196 | |
| Depart Allot Excl Emp Benefits | 1,045,615 | |
| Employee Benefits | 719,278 | |
| Sub-Total Departmental Allotment | 1,764,893 | |
| Total | 4,045,604 | 0 |

Departmental Summary: Education

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 14,921,715 | |
| Support Salaries | 2,789,493 | |
| Wages | 111,279 | |
| Sub-Total Salaries | 17,822,487 | |
| Supplies, Materials & Services | 573,013 | |
| Communication Services | 115,932 | |
| Travel Expense | 561,580 | |
| Publications, Printing & Copying | 128,653 | |
| Repairs, Alterations & Capital | 578,753 | |
| Equipment Budget | 603,965 | |
| Conferences & Group Activities | 135,122 | |
| Student Aid | 2,007,552 | |
| Employee Benefits Billed | 42,070 | |
| Books & Periodicals | 14,373 | |
| Miscellaneous | -243,999 | |
| Depart Allot Excl Emp Benefits | 4,517,014 | |
| Employee Benefits | 5,460,314 | |
| Sub-Total Departmental Allotment | 9,977,328 | |
| Total | 27,799,815 | 80,065 |

Departmental Summary: Engineering

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Mechanical Engineering</i> | | |
| Salaries | 756,312 | |
| Wages | 15,588 | |
| Sub-Total Salaries | 771,900 | |
| Supplies, Materials & Services | 65,434 | |
| Communication Services | 8,456 | |
| Travel Expense | 51,346 | |
| Publications, Printing&Copying | 2,744 | |
| Repairs, Alterations & Capital | 13,332 | |
| Equipment Budget | 301,050 | |
| Conferences & Group Activities | 21,012 | |
| Student Aid | 178,610 | |
| Employee Benefits Billed | 2,804 | |
| Miscellaneous | 5,200 | |
| Depart Allot Excl Emp Benefits | 649,988 | |
| Employee Benefits | 128,419 | |
| Sub-Total Departmental Allotment | 778,407 | |
| Total | 1,550,307 | 2,101 |
| <i>Aerospace Engineering</i> | | |
| Salaries | 2,447,036 | |
| Wages | 142,004 | |
| Sub-Total Salaries | 2,589,040 | |
| Supplies, Materials & Services | 60,194 | |
| Communication Services | 22,938 | |
| Travel Expense | 71,415 | |
| Publications, Printing&Copying | 13,573 | |
| Repairs, Alterations & Capital | 4,090 | |
| Equipment Budget | 88,914 | |
| Conferences & Group Activities | 25,695 | |
| Supplies & Matls For Resale | 1,135 | |
| Student Aid | 122,955 | |
| Employee Benefits Billed | 2,465 | |
| Books & Periodicals | 1,580 | |
| Miscellaneous | 6,034 | |
| Depart Allot Excl Emp Benefits | 420,988 | |
| Employee Benefits | 745,624 | |
| Sub-Total Departmental Allotment | 1,166,612 | |
| Total | 3,755,652 | 228,517 |

Departmental Summary: Engineering

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Architectural Engineering</i> | | |
| Salaries | 2,110,187 | |
| Wages | 104,135 | |
| Sub-Total Salaries | 2,214,322 | |
| Supplies, Materials & Services | 91,317 | |
| Communication Services | 12,678 | |
| Travel Expense | 38,617 | |
| Publications, Printing&Copying | 15,673 | |
| Utilities Purchased | 8,144 | |
| Repairs, Alterations & Capital | 53,820 | |
| Equipment Budget | 170,796 | |
| Conferences & Group Activities | 57,402 | |
| Supplies & Matls For Resale | 17,142 | |
| Student Aid | 33,374 | |
| Books & Periodicals | 1,708 | |
| Miscellaneous | 2,055 | |
| Depart Allot Excl Emp Benefits | 502,726 | |
| Employee Benefits | 668,615 | |
| Sub-Total Departmental Allotment | 1,171,341 | |
| Total | 3,385,663 | 420,814 |
| <i>Bioengineering</i> | | |
| Salaries | 1,457,955 | |
| Wages | 18,513 | |
| Sub-Total Salaries | 1,476,468 | |
| Supplies, Materials & Services | 130,928 | |
| Communication Services | 11,657 | |
| Travel Expense | 62,995 | |
| Publications, Printing&Copying | 5,665 | |
| Property Expense | 2,015 | |
| Repairs, Alterations & Capital | 22,010 | |
| Equipment Budget | 706,179 | |
| Conferences & Group Activities | 14,324 | |
| Student Aid | 27,795 | |
| Employee Benefits Billed | 23,029 | |
| Books & Periodicals | 2,290 | |
| Miscellaneous | 9,082 | |

Departmental Summary: Engineering

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 1,017,969 | |
| Employee Benefits | 457,986 | |
| Sub-Total Departmental Allotment | 1,475,955 | |
| Total | 2,952,423 | 501 |
| <i>Chemical Engineering</i> | | |
| Salaries | 3,140,894 | |
| Wages | 80,669 | |
| Sub-Total Salaries | 3,221,563 | |
| Supplies, Materials & Services | 190,970 | |
| Communication Services | 20,563 | |
| Travel Expense | 70,791 | |
| Publications, Printing&Copying | 12,439 | |
| Repairs, Alterations & Capital | 24,846 | |
| Equipment Budget | 146,816 | |
| Conferences & Group Activities | 30,072 | |
| Student Aid | 52,021 | |
| Employee Benefits Billed | 14,620 | |
| Books & Periodicals | 3,247 | |
| Miscellaneous | 2,218 | |
| Depart Allot Excl Emp Benefits | 568,603 | |
| Employee Benefits | 916,590 | |
| Sub-Total Departmental Allotment | 1,485,193 | |
| Total | 4,706,756 | 1,007 |
| <i>Civil and Environmental Engr</i> | | |
| Salaries | 3,807,478 | |
| Wages | 71,248 | |
| Sub-Total Salaries | 3,878,726 | |
| Supplies, Materials & Services | 108,549 | |
| Communication Services | 27,360 | |
| Travel Expense | 62,236 | |
| Publications, Printing&Copying | 22,512 | |
| Repairs, Alterations & Capital | 22,709 | |
| Equipment Budget | 403,841 | |
| Conferences & Group Activities | 36,833 | |
| Student Aid | 27,067 | |
| Employee Benefits Billed | 20,227 | |
| Books & Periodicals | 1,380 | |
| Miscellaneous | 2,325 | |

Departmental Summary: Engineering

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Student Aid | 28,489 | |
| Employee Benefits Billed | 8,764 | |
| Books & Periodicals | 2,160 | |
| Miscellaneous | 2,449 | |
| Depart Allot Excl Emp Benefits | 469,529 | |
| Employee Benefits | 1,705,204 | |
| Sub-Total Departmental Allotment | 2,174,733 | |
| Total | 7,820,081 | 31,607 |
| <i>Acoustics</i> | | |
| Salaries | 369,486 | |
| Wages | 3,633 | |
| Sub-Total Salaries | 373,119 | |
| Supplies, Materials & Services | 5,061 | |
| Communication Services | 1,246 | |
| Travel Expense | 17,008 | |
| Publications, Printing&Copying | 2,624 | |
| Equipment Budget | 68,561 | |
| Conferences & Group Activities | 10,741 | |
| Employee Benefits Billed | 7,582 | |
| Miscellaneous | 417 | |
| Depart Allot Excl Emp Benefits | 113,240 | |
| Employee Benefits | 111,085 | |
| Sub-Total Departmental Allotment | 224,325 | |
| Total | 597,444 | 0 |
| <i>Engr Science and Mechanics</i> | | |
| Salaries | 4,361,521 | |
| Wages | 49,413 | |
| Sub-Total Salaries | 4,410,934 | |
| Supplies, Materials & Services | 170,153 | |
| Communication Services | 27,843 | |
| Travel Expense | 141,498 | |
| Publications, Printing&Copying | 5,322 | |
| Repairs, Alterations & Capital | 75,106 | |
| Equipment Budget | 211,672 | |
| Conferences & Group Activities | 29,925 | |
| Student Aid | 8,376 | |
| Employee Benefits Billed | 8,655 | |
| Books & Periodicals | 2,001 | |

Departmental Summary: Engineering

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Miscellaneous | 5,681 | |
| Depart Allot Excl Emp Benefits | 686,232 | |
| Employee Benefits | 1,345,910 | |
| Sub-Total Departmental Allotment | 2,032,142 | |
| Total | 6,443,076 | 377,501 |
| <i>Industrial & Mgmt Systems Engr</i> | | |
| Salaries | 4,129,004 | |
| Wages | 157,094 | |
| Sub-Total Salaries | 4,286,098 | |
| Supplies, Materials & Services | 59,414 | |
| Communication Services | 15,173 | |
| Travel Expense | 62,487 | |
| Publications, Printing&Copying | 14,064 | |
| Repairs, Alterations & Capital | 3,296 | |
| Equipment Budget | 59,981 | |
| Conferences & Group Activities | 17,707 | |
| Student Aid | 18,798 | |
| Books & Periodicals | 3,766 | |
| Miscellaneous | 5,096 | |
| Depart Allot Excl Emp Benefits | 259,782 | |
| Employee Benefits | 1,310,388 | |
| Sub-Total Departmental Allotment | 1,570,170 | |
| Total | 5,856,268 | 27,096 |
| <i>Mechanical & Nuclear Engr</i> | | |
| Salaries | 6,757,406 | |
| Wages | 75,219 | |
| Sub-Total Salaries | 6,832,625 | |
| Supplies, Materials & Services | 126,126 | |
| Communication Services | 54,389 | |
| Travel Expense | 84,883 | |
| Publications, Printing&Copying | 27,652 | |
| Repairs, Alterations & Capital | 20,320 | |
| Insurance & Interest | 3,274 | |
| Equipment Budget | 131,145 | |
| Conferences & Group Activities | 39,368 | |
| Student Aid | 16,223 | |
| Employee Benefits Billed | 611 | |
| Books & Periodicals | 1,144 | |

Departmental Summary: Engineering

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Freight Charges | 2,794 | |
| Miscellaneous | 2,676 | |
| Depart Allot Excl Emp Benefits | 510,605 | |
| Employee Benefits | 2,099,845 | |
| Sub-Total Departmental Allotment | 2,610,450 | |
| Total | 9,443,075 | 27,354 |
| | | |
| <i>School Engr Tech/Cmwth Engr</i> | | |
| Salaries | 1,327,840 | |
| Wages | 105,962 | |
| Sub-Total Salaries | 1,433,802 | |
| Supplies, Materials & Services | 32,861 | |
| Communication Services | 8,497 | |
| Travel Expense | 77,647 | |
| Publications, Printing&Copying | 5,854 | |
| Repairs, Alterations & Capital | 1,173 | |
| Equipment Budget | 69,867 | |
| Conferences & Group Activities | 22,931 | |
| Student Aid | 37,224 | |
| Miscellaneous | 3,483 | |
| Depart Allot Excl Emp Benefits | 259,537 | |
| Employee Benefits | 391,614 | |
| Sub-Total Departmental Allotment | 651,151 | |
| Total | 2,084,953 | 3,275 |
| | | |
| <i>Science Tech & Society Program</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Miscellaneous | 824 | |
| Depart Allot Excl Emp Benefits | 824 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 824 | |
| Total | 824 | 0 |
| | | |
| <i>Greater Philadelphia Innov Ctr</i> | | |
| Salaries | 409,447 | |
| Wages | 5,635 | |
| Sub-Total Salaries | 415,082 | |
| Supplies, Materials & Services | 2,224 | |

Departmental Summary: Engineering

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Communication Services | 2,847 | |
| Travel Expense | 7,342 | |
| Publications, Printing&Copying | 1,054 | |
| Equipment Budget | 2,826 | |
| Conferences & Group Activities | 8,553 | |
| Student Aid | 173,423 | |
| Employee Benefits Billed | 6,000 | |
| Miscellaneous | 71,188 | |
| Depart Allot Excl Emp Benefits | 275,457 | |
| Employee Benefits | 84,443 | |
| Sub-Total Departmental Allotment | 359,900 | |
| Total | 774,982 | 0 |
| <i>Associate Dean For Research</i> | | |
| Salaries | 447,469 | |
| Wages | 650 | |
| Sub-Total Salaries | 448,119 | |
| Supplies, Materials & Services | 13,610 | |
| Communication Services | 3,565 | |
| Travel Expense | 33,721 | |
| Equipment Budget | 10,946 | |
| Conferences & Group Activities | 8,268 | |
| Miscellaneous | 2,354 | |
| Depart Allot Excl Emp Benefits | 72,464 | |
| Employee Benefits | 149,953 | |
| Sub-Total Departmental Allotment | 222,417 | |
| Total | 670,536 | 0 |
| <i>PA Transportation Institute</i> | | |
| Salaries | 819,677 | |
| Wages | 59,438 | |
| Sub-Total Salaries | 879,115 | |
| Supplies, Materials & Services | 102,946 | |
| Communication Services | 40,937 | |
| Travel Expense | 73,312 | |
| Publications, Printing&Copying | 42,590 | |
| Repairs, Alterations & Capital | 38,135 | |
| Insurance & Interest | 5,376 | |
| Equipment Budget | 42,261 | |
| Conferences & Group Activities | 99,815 | |

Departmental Summary: Engineering

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Student Aid | 4,098 | |
| Books & Periodicals | 1,352 | |
| Freight Charges | 1,092 | |
| Miscellaneous | 19,834 | |
| Depart Allot Excl Emp Benefits | 471,748 | |
| Employee Benefits | 273,563 | |
| Sub-Total Departmental Allotment | 745,311 | |
| Total | 1,624,426 | 486,705 |
| <i>Pennsylvania Housing Research</i> | | |
| Salaries | 2,626 | |
| Wages | 10,780 | |
| Sub-Total Salaries | 13,406 | |
| Supplies, Materials & Services | 2,537 | |
| Travel Expense | 2,213 | |
| Equipment Budget | 1,492 | |
| Miscellaneous | 558 | |
| Depart Allot Excl Emp Benefits | 6,800 | |
| Employee Benefits | 240 | |
| Sub-Total Departmental Allotment | 7,040 | |
| Total | 20,446 | 0 |
| <i>Continuing Education</i> | | |
| Salaries | 171,580 | |
| Wages | 8,917 | |
| Sub-Total Salaries | 180,497 | |
| Supplies, Materials & Services | 60,668 | |
| Communication Services | 31,463 | |
| Travel Expense | 12,736 | |
| Property Expense | 12,000 | |
| Repairs, Alterations & Capital | 7,045 | |
| Equipment Budget | 88,615 | |
| Conferences & Group Activities | 1,426 | |
| Employee Benefits Billed | 1,711 | |
| Miscellaneous | 816 | |
| Depart Allot Excl Emp Benefits | 216,480 | |
| Employee Benefits | 58,058 | |
| Sub-Total Departmental Allotment | 274,538 | |
| Total | 455,035 | 65,558 |

Departmental Summary: Engineering

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Undergraduate Studies</i> | | |
| Salaries | 1,543,862 | |
| Wages | 44,491 | |
| Sub-Total Salaries | 1,588,353 | |
| Supplies, Materials & Services | 146,851 | |
| Communication Services | 5,204 | |
| Travel Expense | 46,969 | |
| Publications, Printing&Copying | 14,617 | |
| Property Expense | 5,599 | |
| Repairs, Alterations & Capital | 1,029 | |
| Equipment Budget | 29,298 | |
| Conferences & Group Activities | 53,298 | |
| Student Aid | 4,513 | |
| Employee Benefits Billed | 5,041 | |
| Books & Periodicals | 1,097 | |
| Miscellaneous | 6,456 | |
| Depart Allot Excl Emp Benefits | 319,972 | |
| Employee Benefits | 515,753 | |
| Sub-Total Departmental Allotment | 835,725 | |
| Total | 2,424,078 | 55,058 |
| <i>College Admin/Support Budgets</i> | | |
| Salaries | 6,934,843 | |
| Wages | 176,032 | |
| Sub-Total Salaries | 7,110,875 | |
| Supplies, Materials & Services | 261,609 | |
| Communication Services | 95,585 | |
| Travel Expense | 64,136 | |
| Publications, Printing&Copying | 13,991 | |
| Property Expense | 2,782 | |
| Repairs, Alterations & Capital | 332,807 | |
| Insurance & Interest | 4,351 | |
| Equipment Budget | 568,132 | |
| Conferences & Group Activities | 29,473 | |
| Supplies & Matls For Resale | 17,155 | |
| Student Aid | 3,005,081 | |
| Employee Benefits Billed | 13,972 | |
| Books & Periodicals | 2,152 | |
| Freight Charges | 5,020 | |

Departmental Summary: Engineering

General Funds

| | 2012-2013 Actual | |
|---|-------------------|------------------|
| | Expense | Dept. Income |
| Miscellaneous | 11,195 | |
| Depart Allot Excl Emp Benefits | 4,427,441 | |
| Employee Benefits | 2,319,980 | |
| Sub-Total Departmental Allotment | 6,747,421 | |
| Total | 13,858,296 | 1,816,381 |
| | | |
| Fund Total: General Funds | | |
| Academic Salaries | 40,534,377 | |
| Support Salaries | 11,257,745 | |
| Wages | 1,280,116 | |
| Sub-Total Salaries | 53,072,238 | |
| Supplies, Materials & Services | 1,717,292 | |
| Communication Services | 459,036 | |
| Travel Expense | 1,113,771 | |
| Publications, Printing & Copying | 229,073 | |
| Utilities Purchased | 10,220 | |
| Property Expense | 39,266 | |
| Repairs, Alterations & Capital | 699,422 | |
| Insurance & Interest | 13,001 | |
| Equipment Budget | 3,421,624 | |
| Conferences & Group Activities | 551,055 | |
| Supplies & Mats For Resale | 36,908 | |
| Student Aid | 3,788,195 | |
| Employee Benefits Billed | 119,481 | |
| Books & Periodicals | 27,130 | |
| Freight Charges | 9,935 | |
| Miscellaneous | 167,077 | |
| Depart Allot Excl Emp Benefits | 12,402,486 | |
| Employee Benefits | 16,062,877 | |
| Sub-Total Departmental Allotment | 28,465,363 | |
| Total | 81,537,601 | 3,579,126 |

Departmental Summary: Health & Human Development

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Communication Sci Disorders</i> | | |
| Salaries | 1,355,010 | |
| Wages | 2,340 | |
| Sub-Total Salaries | 1,357,350 | |
| Supplies, Materials & Services | 26,332 | |
| Communication Services | 11,066 | |
| Travel Expense | 18,906 | |
| Publications, Printing&Copying | 9,015 | |
| Repairs, Alterations & Capital | 1,501 | |
| Equipment Budget | 15,369 | |
| Conferences & Group Activities | 4,675 | |
| Supplies & Matls For Resale | 33,749 | |
| Employee Benefits Billed | 6,510 | |
| Books & Periodicals | 2,646 | |
| Miscellaneous | 12,677 | |
| Depart Allot Excl Emp Benefits | 142,446 | |
| Employee Benefits | 444,687 | |
| Sub-Total Departmental Allotment | 587,133 | |
| Total | 1,944,483 | 149,753 |
| | | |
| <i>Recreational Mgmt</i> | | |
| Salaries | 1,540,178 | |
| Wages | 32,555 | |
| Sub-Total Salaries | 1,572,733 | |
| Supplies, Materials & Services | 12,639 | |
| Communication Services | 9,784 | |
| Travel Expense | 54,011 | |
| Publications, Printing&Copying | 6,408 | |
| Property Expense | 1,640 | |
| Equipment Budget | 14,707 | |
| Conferences & Group Activities | 8,002 | |
| Employee Benefits Billed | 359 | |
| Miscellaneous | 45,660 | |
| Depart Allot Excl Emp Benefits | 153,210 | |
| Employee Benefits | 497,732 | |
| Sub-Total Departmental Allotment | 650,942 | |
| Total | 2,223,675 | 70,581 |

Departmental Summary: Health & Human Development

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Nutrition</i> | | |
| Salaries | 2,193,374 | |
| Wages | 42,628 | |
| Sub-Total Salaries | 2,236,002 | |
| Supplies, Materials & Services | 58,142 | |
| Communication Services | 18,707 | |
| Travel Expense | 50,147 | |
| Publications, Printing&Copying | 8,404 | |
| Repairs, Alterations & Capital | 2,899 | |
| Equipment Budget | 35,571 | |
| Conferences & Group Activities | 20,441 | |
| Supplies & Mats For Resale | 26,409 | |
| Miscellaneous | 18,790 | |
| Depart Allot Excl Emp Benefits | 239,510 | |
| Employee Benefits | 730,020 | |
| Sub-Total Departmental Allotment | 969,530 | |
| Total | 3,205,532 | 337,893 |
| <i>Biobehavioral Health</i> | | |
| Salaries | 1,799,093 | |
| Wages | 21,471 | |
| Sub-Total Salaries | 1,820,564 | |
| Supplies, Materials & Services | 57,067 | |
| Communication Services | 17,341 | |
| Travel Expense | 150,927 | |
| Publications, Printing&Copying | 16,877 | |
| Repairs, Alterations & Capital | 8,390 | |
| Insurance & Interest | 4,880 | |
| Equipment Budget | 78,562 | |
| Conferences & Group Activities | 27,921 | |
| Books & Periodicals | 2,482 | |
| Miscellaneous | 10,919 | |
| Depart Allot Excl Emp Benefits | 375,366 | |
| Employee Benefits | 584,172 | |
| Sub-Total Departmental Allotment | 959,538 | |
| Total | 2,780,102 | 0 |

Departmental Summary: Health & Human Development

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Health Policy & Administration</i> | | |
| Salaries | 1,876,754 | |
| Wages | 5,719 | |
| Sub-Total Salaries | 1,882,473 | |
| Supplies, Materials & Services | 25,800 | |
| Communication Services | 15,269 | |
| Travel Expense | 68,550 | |
| Publications, Printing&Copying | 12,333 | |
| Property Expense | 3,172 | |
| Repairs, Alterations & Capital | 3,268 | |
| Equipment Budget | 17,260 | |
| Conferences & Group Activities | 30,412 | |
| Books & Periodicals | 4,889 | |
| Miscellaneous | 21,758 | |
| Depart Allot Excl Emp Benefits | 202,711 | |
| Employee Benefits | 611,468 | |
| Sub-Total Departmental Allotment | 814,179 | |
| Total | 2,696,652 | 0 |
| <i>Hospitality Mgmt</i> | | |
| Salaries | 2,719,304 | |
| Wages | 6,435 | |
| Sub-Total Salaries | 2,725,739 | |
| Supplies, Materials & Services | 18,006 | |
| Communication Services | 18,209 | |
| Travel Expense | 62,133 | |
| Publications, Printing&Copying | 8,648 | |
| Repairs, Alterations & Capital | 8,111 | |
| Equipment Budget | 134,123 | |
| Conferences & Group Activities | 36,465 | |
| Employee Benefits Billed | 9,588 | |
| Books & Periodicals | 1,973 | |
| Miscellaneous | 9,370 | |
| Depart Allot Excl Emp Benefits | 306,626 | |
| Employee Benefits | 902,978 | |
| Sub-Total Departmental Allotment | 1,209,604 | |
| Total | 3,935,343 | 70,976 |

Departmental Summary: Health & Human Development

General Funds

| | 2012-2013 Actual | |
|---|------------------|------------------|
| | Expense | Dept. Income |
| <i>Prevention Center</i> | | |
| Salaries | 73,834 | |
| Wages | 0 | |
| Sub-Total Salaries | 73,834 | |
| | | |
| Depart Allot Excl Emp Benefits | 0 | |
| Employee Benefits | 15,444 | |
| Sub-Total Departmental Allotment | 15,444 | |
| Total | 89,278 | 0 |
| | | |
| <i>Ctr for Childhood Obesity Res</i> | | |
| Salaries | 35,370 | |
| Wages | 0 | |
| Sub-Total Salaries | 35,370 | |
| | | |
| Depart Allot Excl Emp Benefits | 0 | |
| Employee Benefits | 5,376 | |
| Sub-Total Departmental Allotment | 5,376 | |
| Total | 40,746 | 0 |
| | | |
| <i>Bennett Family Center</i> | | |
| Salaries | 1,051,037 | |
| Wages | 83,700 | |
| Sub-Total Salaries | 1,134,737 | |
| Supplies, Materials & Services | 52,107 | |
| Communication Services | 8,380 | |
| Travel Expense | 4,557 | |
| Publications, Printing&Copying | 15,875 | |
| Property Expense | 6,582 | |
| Repairs, Alterations & Capital | 6,598 | |
| Equipment Budget | 10,034 | |
| Supplies & Matls For Resale | 95,012 | |
| Employee Benefits Billed | 2,328 | |
| Books & Periodicals | 1,775 | |
| Miscellaneous | 4,775 | |
| Depart Allot Excl Emp Benefits | 208,023 | |
| Employee Benefits | 357,896 | |
| Sub-Total Departmental Allotment | 565,919 | |
| Total | 1,700,656 | 1,363,546 |

Departmental Summary: Health & Human Development

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Hort Woods Child Care Center</i> | | |
| Salaries | 327,418 | |
| Wages | 4,564 | |
| Sub-Total Salaries | 331,982 | |
| Supplies, Materials & Services | -117,281 | |
| Equipment Budget | 1,122 | |
| Supplies & Matls For Resale | 35,041 | |
| Books & Periodicals | -23 | |
| Miscellaneous | 190 | |
| Depart Allot Excl Emp Benefits | -80,951 | |
| Employee Benefits | 109,909 | |
| Sub-Total Departmental Allotment | 28,958 | |
| Total | 360,940 | 250,723 |
| | | |
| <i>Research Programs</i> | | |
| Salaries | 1,988,092 | |
| Wages | 77,272 | |
| Sub-Total Salaries | 2,065,364 | |
| Supplies, Materials & Services | 194,410 | |
| Communication Services | 56,993 | |
| Travel Expense | 162,901 | |
| Publications, Printing&Copying | 38,871 | |
| Property Expense | 3,074 | |
| Repairs, Alterations & Capital | 241,722 | |
| Equipment Budget | 166,991 | |
| Conferences & Group Activities | 34,156 | |
| Supplies & Matls For Resale | 2,499 | |
| Student Aid | 17,067 | |
| Employee Benefits Billed | -328 | |
| Books & Periodicals | 3,464 | |
| Freight Charges | 1,492 | |
| Miscellaneous | 18,216 | |
| Depart Allot Excl Emp Benefits | 941,528 | |
| Employee Benefits | 640,159 | |
| Sub-Total Departmental Allotment | 1,581,687 | |
| Total | 3,647,051 | 48,575 |

Departmental Summary: Health & Human Development

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Kinesiology</i> | | |
| Salaries | 4,509,330 | |
| Wages | 42,770 | |
| Sub-Total Salaries | 4,552,100 | |
| Supplies, Materials & Services | 198,495 | |
| Communication Services | 35,610 | |
| Travel Expense | 126,157 | |
| Publications, Printing&Copying | 33,262 | |
| Property Expense | 9,366 | |
| Repairs, Alterations & Capital | 30,322 | |
| Equipment Budget | 235,805 | |
| Conferences & Group Activities | 23,619 | |
| Student Aid | 2,380 | |
| Employee Benefits Billed | 2,894 | |
| Books & Periodicals | 3,162 | |
| Miscellaneous | 17,767 | |
| Depart Allot Excl Emp Benefits | 718,839 | |
| Employee Benefits | 1,428,138 | |
| Sub-Total Departmental Allotment | 2,146,977 | |
| Total | 6,699,077 | 200,237 |
| <i>Human Dev and Family Studies</i> | | |
| Salaries | 2,796,444 | |
| Wages | 34,594 | |
| Sub-Total Salaries | 2,831,038 | |
| Supplies, Materials & Services | 18,319 | |
| Communication Services | 11,000 | |
| Travel Expense | 53,775 | |
| Publications, Printing&Copying | 11,335 | |
| Repairs, Alterations & Capital | 3,334 | |
| Equipment Budget | 33,247 | |
| Conferences & Group Activities | 20,047 | |
| Employee Benefits Billed | 7,230 | |
| Books & Periodicals | 3,536 | |
| Miscellaneous | 2,122 | |
| Depart Allot Excl Emp Benefits | 163,945 | |
| Employee Benefits | 906,616 | |
| Sub-Total Departmental Allotment | 1,070,561 | |
| Total | 3,901,599 | 0 |

Departmental Summary: Health & Human Development

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Biobehavioral Health</i> | | |
| Salaries | 1,000 | |
| Wages | 4,250 | |
| Sub-Total Salaries | 5,250 | |
| Miscellaneous | 1,787 | |
| Depart Allot Excl Emp Benefits | 1,787 | |
| Employee Benefits | 633 | |
| Sub-Total Departmental Allotment | 2,420 | |
| Total | 7,670 | 0 |
| | | |
| <i>Health Policy/Admin</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Supplies, Materials & Services | 5,508 | |
| Books & Periodicals | 1,559 | |
| Miscellaneous | 3,919 | |
| Depart Allot Excl Emp Benefits | 10,986 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 10,986 | |
| Total | 10,986 | 0 |
| | | |
| <i>Ctr/Health Devel & Methodology</i> | | |
| Salaries | 113 | |
| Wages | 0 | |
| Sub-Total Salaries | 113 | |
| Depart Allot Excl Emp Benefits | 0 | |
| Employee Benefits | 38 | |
| Sub-Total Departmental Allotment | 38 | |
| Total | 151 | 0 |
| | | |
| <i>Kinesiology</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Travel Expense | 6,980 | |
| Conferences & Group Activities | 2,201 | |

Departmental Summary: Health & Human Development

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 9,181 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 9,181 | |
| Total | 9,181 | 0 |
| <i>PS Ctr For Sport Concussion</i> | | |
| Salaries | 91,685 | |
| Wages | 0 | |
| Sub-Total Salaries | 91,685 | |
| Communication Services | 1,229 | |
| Travel Expense | 6,081 | |
| Publications, Printing&Copying | 1,052 | |
| Equipment Budget | 23,334 | |
| Miscellaneous | 1,217 | |
| Depart Allot Excl Emp Benefits | 32,913 | |
| Employee Benefits | 28,563 | |
| Sub-Total Departmental Allotment | 61,476 | |
| Total | 153,161 | 13,791 |
| <i>College Admin/Support Budgets</i> | | |
| Salaries | 5,664,671 | |
| Wages | 50,285 | |
| Sub-Total Salaries | 5,714,956 | |
| Supplies, Materials & Services | 204,689 | |
| Communication Services | 51,704 | |
| Travel Expense | 135,691 | |
| Publications, Printing&Copying | 61,966 | |
| Property Expense | 1,578 | |
| Repairs, Alterations & Capital | 317,944 | |
| Equipment Budget | 330,051 | |
| Conferences & Group Activities | 117,203 | |
| Student Aid | 2,336,644 | |
| Employee Benefits Billed | 33,442 | |
| Books & Periodicals | 4,595 | |
| Miscellaneous | 10,461 | |
| Depart Allot Excl Emp Benefits | 3,605,968 | |
| Employee Benefits | 1,418,320 | |
| Sub-Total Departmental Allotment | 5,024,288 | |
| Total | 10,739,244 | 369,187 |

Departmental Summary: Health & Human Development

General Funds

| | 2012-2013 Actual | |
|---|-------------------|------------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 20,936.235 | |
| Support Salaries | 7,086.472 | |
| Wages | 408.583 | |
| Sub-Total Salaries | 28,431.290 | |
| Supplies, Materials & Services | 754.233 | |
| Communication Services | 255.292 | |
| Travel Expense | 900.816 | |
| Publications, Printing & Copying | 224.046 | |
| Property Expense | 25.412 | |
| Repairs, Alterations & Capital | 624.089 | |
| Insurance & Interest | 4.880 | |
| Equipment Budget | 1,096.176 | |
| Conferences & Group Activities | 325.142 | |
| Supplies & Materials For Resale | 192.710 | |
| Student Aid | 2,356.091 | |
| Employee Benefits Billed | 62.023 | |
| Books & Periodicals | 30.058 | |
| Freight Charges | 1.492 | |
| Miscellaneous | 179.628 | |
| Depart Allot Excl Emp Benefits | 7,032.088 | |
| Employee Benefits | 8,682.149 | |
| Sub-Total Departmental Allotment | 15,714.237 | |
| Total | 44,145.527 | 2,875.262 |

Departmental Summary: Information Sciences & Technology

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>College Admin/Support Budgets</i> | | |
| Salaries | 2,256,045 | |
| Wages | 159,616 | |
| Sub-Total Salaries | 2,415,661 | |
| Supplies, Materials & Services | 85,950 | |
| Communication Services | 11,057 | |
| Travel Expense | 71,472 | |
| Publications, Printing&Copying | 23,417 | |
| Repairs, Alterations & Capital | 279,220 | |
| Equipment Budget | 606,332 | |
| Conferences & Group Activities | 80,466 | |
| Student Aid | 583,709 | |
| Employee Benefits Billed | 6,599 | |
| Books & Periodicals | 3,256 | |
| Miscellaneous | 20,344 | |
| Depart Allot Excl Emp Benefits | 1,771,822 | |
| Employee Benefits | 651,128 | |
| Sub-Total Departmental Allotment | 2,422,950 | |
| Total | 4,838,611 | 170,371 |
| | | |
| <i>Undergrad Programs for IST</i> | | |
| Salaries | 293,443 | |
| Wages | 10,576 | |
| Sub-Total Salaries | 304,019 | |
| Supplies, Materials & Services | 14,049 | |
| Travel Expense | 1,768 | |
| Publications, Printing&Copying | 1,981 | |
| Equipment Budget | 1,813 | |
| Conferences & Group Activities | 4,746 | |
| Employee Benefits Billed | 978 | |
| Miscellaneous | 6,179 | |
| Depart Allot Excl Emp Benefits | 31,514 | |
| Employee Benefits | 99,101 | |
| Sub-Total Departmental Allotment | 130,615 | |
| Total | 434,634 | 24,647 |

Departmental Summary: Information Sciences & Technology

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>IST/CSE Joint Building</i> | | |
| Salaries | 13,884 | |
| Wages | 0 | |
| Sub-Total Salaries | 13,884 | |
| Repairs, Alterations & Capital | 3,292 | |
| Miscellaneous | 621 | |
| Depart Allot Excl Emp Benefits | 3,913 | |
| Employee Benefits | 4,652 | |
| Sub-Total Departmental Allotment | 8,565 | |
| Total | 22,449 | 0 |
| | | |
| <i>Technical Support for IST</i> | | |
| Salaries | 5,089,588 | |
| Wages | 2,480 | |
| Sub-Total Salaries | 5,092,068 | |
| Supplies, Materials & Services | 41,073 | |
| Communication Services | 46,019 | |
| Travel Expense | 11,212 | |
| Publications, Printing&Copying | 20,440 | |
| Repairs, Alterations & Capital | 26,624 | |
| Equipment Budget | 181,855 | |
| Conferences & Group Activities | 9,030 | |
| Books & Periodicals | 1,670 | |
| Miscellaneous | 89,316 | |
| Depart Allot Excl Emp Benefits | 427,239 | |
| Employee Benefits | 1,698,111 | |
| Sub-Total Departmental Allotment | 2,125,350 | |
| Total | 7,217,418 | 27 |
| | | |
| <i>Faculty Start Up Commentions</i> | | |
| Salaries | 160,927 | |
| Wages | 19,805 | |
| Sub-Total Salaries | 180,732 | |
| Supplies, Materials & Services | 5,302 | |
| Communication Services | 4,013 | |
| Travel Expense | 61,626 | |
| Publications, Printing&Copying | 1,157 | |
| Equipment Budget | 51,958 | |
| Conferences & Group Activities | 16,681 | |

Departmental Summary: Information Sciences & Technology

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Books & Periodicals | 6,555 | |
| Miscellaneous | 3,943 | |
| Depart Allot Excl Emp Benefits | 151,235 | |
| Employee Benefits | 36,550 | |
| Sub-Total Departmental Allotment | 187,785 | |
| Total | 368,517 | 20,718 |
| | | |
| <i>Associate Dean Undergrad Educ</i> | | |
| Salaries | 387,436 | |
| Wages | 14,509 | |
| Sub-Total Salaries | 401,945 | |
| Supplies, Materials & Services | 4,403 | |
| Communication Services | 2,809 | |
| Travel Expense | 3,251 | |
| Equipment Budget | 6,000 | |
| Conferences & Group Activities | 4,288 | |
| Books & Periodicals | 1,911 | |
| Miscellaneous | 281 | |
| Depart Allot Excl Emp Benefits | 22,943 | |
| Employee Benefits | 126,163 | |
| Sub-Total Departmental Allotment | 149,106 | |
| Total | 551,051 | 0 |
| | | |
| <i>Assoc Dean Res Grad Prgm & IT</i> | | |
| Salaries | 389,308 | |
| Wages | 6,594 | |
| Sub-Total Salaries | 395,902 | |
| Supplies, Materials & Services | 3,131 | |
| Communication Services | 2,493 | |
| Travel Expense | 20,714 | |
| Equipment Budget | 7,950 | |
| Conferences & Group Activities | 12,487 | |
| Books & Periodicals | 1,595 | |
| Miscellaneous | 14,406 | |
| Depart Allot Excl Emp Benefits | 62,776 | |
| Employee Benefits | 122,104 | |
| Sub-Total Departmental Allotment | 184,880 | |
| Total | 580,782 | 0 |

Departmental Summary: Information Sciences & Technology

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Recruiting Services</i> | | |
| Salaries | 42,012 | |
| Wages | 3,022 | |
| Sub-Total Salaries | 45,034 | |
| Supplies, Materials & Services | 2,282 | |
| Communication Services | 3,487 | |
| Travel Expense | 27,376 | |
| Publications, Printing&Copying | 24,910 | |
| Equipment Budget | 4,429 | |
| Conferences & Group Activities | 1,412 | |
| Miscellaneous | 861 | |
| Depart Allot Excl Emp Benefits | 64,757 | |
| Employee Benefits | 14,149 | |
| Sub-Total Departmental Allotment | 78,906 | |
| Total | 123,940 | 0 |
| <i>Instructional Design Support</i> | | |
| Salaries | 125,574 | |
| Wages | 1,000 | |
| Sub-Total Salaries | 126,574 | |
| Miscellaneous | 977 | |
| Depart Allot Excl Emp Benefits | 977 | |
| Employee Benefits | 42,077 | |
| Sub-Total Departmental Allotment | 43,054 | |
| Total | 169,628 | 0 |
| <i>Research Sciences & Technology</i> | | |
| Salaries | 158,014 | |
| Wages | 10,393 | |
| Sub-Total Salaries | 168,407 | |
| Supplies, Materials & Services | 1,444 | |
| Communication Services | 4,352 | |
| Travel Expense | 9,982 | |
| Repairs, Alterations & Capital | 3,086 | |
| Equipment Budget | 21,833 | |
| Conferences & Group Activities | 4,658 | |
| Books & Periodicals | 2,240 | |
| Miscellaneous | 1,519 | |

Departmental Summary: Information Sciences & Technology

General Funds

| | 2012-2013 Actual | |
|---|-------------------|----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 49,114 | |
| Employee Benefits | 53,382 | |
| Sub-Total Departmental Allotment | 102,496 | |
| Total | 270,903 | 0 |
| Enterprise Architecture | | |
| Salaries | 40,405 | |
| Wages | 1,858 | |
| Sub-Total Salaries | 42,263 | |
| Supplies, Materials & Services | 9,201 | |
| Travel Expense | 14,368 | |
| Equipment Budget | 1,622 | |
| Books & Periodicals | 1,673 | |
| Miscellaneous | 55 | |
| Depart Allot Excl Emp Benefits | 26,919 | |
| Employee Benefits | 13,547 | |
| Sub-Total Departmental Allotment | 40,466 | |
| Total | 82,729 | 4,440 |
| Fund Total: General Funds | | |
| Academic Salaries | 6,437,342 | |
| Support Salaries | 2,519,294 | |
| Wages | 229,853 | |
| Sub-Total Salaries | 9,186,489 | |
| Supplies, Materials & Services | 166,835 | |
| Communication Services | 74,230 | |
| Travel Expense | 221,769 | |
| Publications, Printing & Copying | 71,905 | |
| Repairs, Alterations & Capital | 312,222 | |
| Equipment Budget | 883,792 | |
| Conferences & Group Activities | 133,768 | |
| Student Aid | 583,709 | |
| Employee Benefits Billed | 7,577 | |
| Books & Periodicals | 18,900 | |
| Miscellaneous | 138,502 | |
| Depart Allot Excl Emp Benefits | 2,613,209 | |
| Employee Benefits | 2,860,964 | |
| Sub-Total Departmental Allotment | 5,474,173 | |
| Total | 14,660,662 | 220,203 |

Departmental Summary: Liberal Arts

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Career Enrichment Network</i> | | |
| Salaries | 4,000 | |
| Wages | 0 | |
| Sub-Total Salaries | 4,000 | |
| Supplies, Materials & Services | 6,137 | |
| Travel Expense | 10,148 | |
| Miscellaneous | -211,347 | |
| Depart Allot Excl Emp Benefits | -195,062 | |
| Employee Benefits | 1,340 | |
| Sub-Total Departmental Allotment | -193,722 | |
| Total | -189,722 | 19,897 |
| | | |
| <i>African American Studies</i> | | |
| Salaries | 671,326 | |
| Wages | 2,344 | |
| Sub-Total Salaries | 673,670 | |
| Supplies, Materials & Services | 4,280 | |
| Communication Services | 1,501 | |
| Travel Expense | 19,295 | |
| Publications, Printing&Copying | 1,241 | |
| Equipment Budget | 5,672 | |
| Conferences & Group Activities | 4,141 | |
| Books & Periodicals | 1,290 | |
| Miscellaneous | 681 | |
| Depart Allot Excl Emp Benefits | 38,101 | |
| Employee Benefits | 206,804 | |
| Sub-Total Departmental Allotment | 244,905 | |
| Total | 918,575 | 500 |
| | | |
| <i>Anthropology</i> | | |
| Salaries | 2,444,534 | |
| Wages | 24,959 | |
| Sub-Total Salaries | 2,469,493 | |
| Supplies, Materials & Services | 171,924 | |
| Communication Services | 13,230 | |
| Travel Expense | 60,634 | |
| Publications, Printing&Copying | 3,506 | |
| Repairs, Alterations & Capital | 52,864 | |
| Equipment Budget | 79,439 | |

Departmental Summary: Liberal Arts

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Conferences & Group Activities | 2,326 | |
| Books & Periodicals | 1,404 | |
| Miscellaneous | 3,865 | |
| Depart Allot Excl Emp Benefits | 389,192 | |
| Employee Benefits | 724,361 | |
| Sub-Total Departmental Allotment | 1,113,553 | |
| Total | 3,583,046 | 7,474 |
| | | |
| <i>Applied Linguistics</i> | | |
| Salaries | 1,430,398 | |
| Wages | 2,947 | |
| Sub-Total Salaries | 1,433,345 | |
| Communication Services | 4,607 | |
| Travel Expense | 36,805 | |
| Insurance & Interest | 2,029 | |
| Equipment Budget | 5,298 | |
| Conferences & Group Activities | -17,477 | |
| Student Aid | 1,016 | |
| Employee Benefits Billed | 5,006 | |
| Miscellaneous | 2,847 | |
| Depart Allot Excl Emp Benefits | 40,131 | |
| Employee Benefits | 409,532 | |
| Sub-Total Departmental Allotment | 449,663 | |
| Total | 1,883,008 | 0 |
| | | |
| <i>Asian Studies</i> | | |
| Salaries | 997,238 | |
| Wages | 7,680 | |
| Sub-Total Salaries | 1,004,918 | |
| Supplies, Materials & Services | 11,550 | |
| Communication Services | 2,084 | |
| Travel Expense | 51,960 | |
| Publications, Printing&Copying | 3,520 | |
| Repairs, Alterations & Capital | 1,180 | |
| Equipment Budget | 20,646 | |
| Conferences & Group Activities | 7,938 | |
| Employee Benefits Billed | 3,000 | |
| Books & Periodicals | 1,867 | |
| Miscellaneous | -12,584 | |

Departmental Summary: Liberal Arts

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 91,161 | |
| Employee Benefits | 311,378 | |
| Sub-Total Departmental Allotment | 402,539 | |
| Total | 1,407,457 | 40 |
| <i>Classics and Ancient Medit St</i> | | |
| Salaries | 1,007,326 | |
| Wages | 7,960 | |
| Sub-Total Salaries | 1,015,286 | |
| Supplies, Materials & Services | 4,184 | |
| Communication Services | 2,553 | |
| Travel Expense | 28,114 | |
| Publications, Printing&Copying | 1,100 | |
| Equipment Budget | 5,343 | |
| Conferences & Group Activities | 3,547 | |
| Miscellaneous | 1,141 | |
| Depart Allot Excl Emp Benefits | 45,982 | |
| Employee Benefits | 313,724 | |
| Sub-Total Departmental Allotment | 359,706 | |
| Total | 1,374,992 | 0 |
| <i>Communication Arts & Sciences</i> | | |
| Salaries | 3,290,664 | |
| Wages | 11,455 | |
| Sub-Total Salaries | 3,302,119 | |
| Supplies, Materials & Services | 50,647 | |
| Communication Services | 15,359 | |
| Travel Expense | 166,430 | |
| Publications, Printing&Copying | 5,832 | |
| Repairs, Alterations & Capital | 52,151 | |
| Equipment Budget | 50,190 | |
| Conferences & Group Activities | 11,125 | |
| Employee Benefits Billed | 4,000 | |
| Books & Periodicals | 3,690 | |
| Miscellaneous | 13,003 | |
| Depart Allot Excl Emp Benefits | 372,427 | |
| Employee Benefits | 1,001,537 | |
| Sub-Total Departmental Allotment | 1,373,964 | |
| Total | 4,676,083 | 0 |

Departmental Summary: Liberal Arts

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| <i>Comparative Literature</i> | | |
| Salaries | 1,413,619 | |
| Wages | 1,425 | |
| Sub-Total Salaries | 1,415,044 | |
| Supplies, Materials & Services | 18,644 | |
| Communication Services | 6,504 | |
| Travel Expense | 48,718 | |
| Publications, Printing&Copying | 4,010 | |
| Repairs, Alterations & Capital | 1,410 | |
| Equipment Budget | 10,936 | |
| Conferences & Group Activities | 10,824 | |
| Employee Benefits Billed | 706 | |
| Books & Periodicals | 2,303 | |
| Depart Allot Excl Emp Benefits | 104,055 | |
| Employee Benefits | 413,352 | |
| Sub-Total Departmental Allotment | 517,407 | |
| Total | 1,932,451 | 0 |
| <i>Economics</i> | | |
| Salaries | 8,096,417 | |
| Wages | 63,733 | |
| Sub-Total Salaries | 8,160,150 | |
| Supplies, Materials & Services | 2,191 | |
| Communication Services | 14,148 | |
| Travel Expense | 276,896 | |
| Publications, Printing&Copying | 18,470 | |
| Repairs, Alterations & Capital | 10,178 | |
| Equipment Budget | 74,067 | |
| Conferences & Group Activities | 52,523 | |
| Employee Benefits Billed | 37,456 | |
| Books & Periodicals | 2,367 | |
| Miscellaneous | 13,448 | |
| Depart Allot Excl Emp Benefits | 501,744 | |
| Employee Benefits | 2,409,875 | |
| Sub-Total Departmental Allotment | 2,911,619 | |
| Total | 11,071,769 | 0 |

Departmental Summary: Liberal Arts

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| English | | |
| Salaries | 9,656,353 | |
| Wages | 39,942 | |
| Sub-Total Salaries | 9,696,295 | |
| Supplies, Materials & Services | 47,649 | |
| Communication Services | 25,560 | |
| Travel Expense | 156,707 | |
| Publications, Printing&Copying | 18,454 | |
| Repairs, Alterations & Capital | 5,370 | |
| Equipment Budget | 47,599 | |
| Conferences & Group Activities | 12,239 | |
| Employee Benefits Billed | 6,055 | |
| Books & Periodicals | 11,409 | |
| Miscellaneous | -100,579 | |
| Depart Allot Excl Emp Benefits | 230,463 | |
| Employee Benefits | 2,879,916 | |
| Sub-Total Departmental Allotment | 3,110,379 | |
| Total | 12,806,674 | 83,451 |
| French and Francophone Studies | | |
| Salaries | 1,325,807 | |
| Wages | 1,443 | |
| Sub-Total Salaries | 1,327,250 | |
| Supplies, Materials & Services | 7,522 | |
| Communication Services | 4,965 | |
| Travel Expense | 28,160 | |
| Publications, Printing&Copying | 2,980 | |
| Property Expense | 1,845 | |
| Equipment Budget | 17,482 | |
| Conferences & Group Activities | 2,379 | |
| Miscellaneous | 496 | |
| Depart Allot Excl Emp Benefits | 65,829 | |
| Employee Benefits | 380,573 | |
| Sub-Total Departmental Allotment | 446,402 | |
| Total | 1,773,652 | 0 |

Departmental Summary: Liberal Arts

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Germanic and Slavic Lang & Lit</i> | | |
| Salaries | 1,215,266 | |
| Wages | 1,490 | |
| Sub-Total Salaries | 1,216,756 | |
| Supplies, Materials & Services | 7,710 | |
| Communication Services | 5,347 | |
| Travel Expense | 26,749 | |
| Publications, Printing&Copying | 1,253 | |
| Equipment Budget | 7,070 | |
| Conferences & Group Activities | 6,935 | |
| Employee Benefits Billed | 5,500 | |
| Books & Periodicals | 2,608 | |
| Depart Allot Excl Emp Benefits | 63,172 | |
| Employee Benefits | 365,319 | |
| Sub-Total Departmental Allotment | 428,491 | |
| Total | 1,645,247 | 0 |
| <i>History</i> | | |
| Salaries | 4,342,839 | |
| Wages | 8,352 | |
| Sub-Total Salaries | 4,351,191 | |
| Supplies, Materials & Services | 175,360 | |
| Communication Services | 11,693 | |
| Travel Expense | 100,350 | |
| Publications, Printing&Copying | 10,640 | |
| Equipment Budget | 31,864 | |
| Conferences & Group Activities | 10,678 | |
| Employee Benefits Billed | 9,780 | |
| Books & Periodicals | 16,768 | |
| Miscellaneous | 3,805 | |
| Depart Allot Excl Emp Benefits | 370,938 | |
| Employee Benefits | 1,391,539 | |
| Sub-Total Departmental Allotment | 1,762,477 | |
| Total | 6,113,668 | 0 |
| <i>Jewish Studies</i> | | |
| Salaries | 357,798 | |
| Wages | 0 | |
| Sub-Total Salaries | 357,798 | |

Departmental Summary: Liberal Arts

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Communication Services | 3,405 | |
| Travel Expense | 2,834 | |
| Publications, Printing&Copying | 7,196 | |
| Equipment Budget | 1,830 | |
| Miscellaneous | 1,427 | |
| Depart Allot Excl Emp Benefits | 16,692 | |
| Employee Benefits | 117,486 | |
| Sub-Total Departmental Allotment | 134,178 | |
| Total | 491,976 | 0 |
| | | |
| <i>Labor St & Employmnt Relations</i> | | |
| Salaries | 1,753,959 | |
| Wages | 15,459 | |
| Sub-Total Salaries | 1,769,418 | |
| Supplies, Materials & Services | 36,615 | |
| Communication Services | 11,791 | |
| Travel Expense | 114,016 | |
| Publications, Printing&Copying | 8,472 | |
| Repairs, Alterations & Capital | 6,299 | |
| Equipment Budget | 27,900 | |
| Conferences & Group Activities | 33,329 | |
| Employee Benefits Billed | 14,408 | |
| Miscellaneous | 4,390 | |
| Depart Allot Excl Emp Benefits | 257,220 | |
| Employee Benefits | 547,451 | |
| Sub-Total Departmental Allotment | 804,671 | |
| Total | 2,574,089 | 0 |
| | | |
| <i>Philosophy</i> | | |
| Salaries | 2,404,937 | |
| Wages | 1,416 | |
| Sub-Total Salaries | 2,406,353 | |
| Supplies, Materials & Services | 22,996 | |
| Communication Services | 8,146 | |
| Travel Expense | 125,292 | |
| Repairs, Alterations & Capital | 2,962 | |
| Equipment Budget | 15,005 | |
| Conferences & Group Activities | 21,208 | |
| Employee Benefits Billed | 6,000 | |
| Books & Periodicals | 1,293 | |

Departmental Summary: Liberal Arts

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Miscellaneous | 842 | |
| Depart Allot Excl Emp Benefits | 203,744 | |
| Employee Benefits | 699,573 | |
| Sub-Total Departmental Allotment | 903,317 | |
| Total | 3,309,670 | 0 |
| | | |
| <i>Political Science</i> | | |
| Salaries | 4,205,199 | |
| Wages | 30,358 | |
| Sub-Total Salaries | 4,235,557 | |
| Supplies, Materials & Services | 19,255 | |
| Communication Services | 27,879 | |
| Travel Expense | 147,439 | |
| Publications, Printing&Copying | 8,654 | |
| Repairs, Alterations & Capital | 5,507 | |
| Equipment Budget | 57,062 | |
| Conferences & Group Activities | 25,278 | |
| Student Aid | 1,000 | |
| Employee Benefits Billed | 4,362 | |
| Books & Periodicals | 2,110 | |
| Miscellaneous | 21,552 | |
| Depart Allot Excl Emp Benefits | 320,098 | |
| Employee Benefits | 1,324,826 | |
| Sub-Total Departmental Allotment | 1,644,924 | |
| Total | 5,880,481 | 5,250 |
| | | |
| <i>Psychology</i> | | |
| Salaries | 7,435,425 | |
| Wages | 277,203 | |
| Sub-Total Salaries | 7,712,628 | |
| Supplies, Materials & Services | 110,050 | |
| Communication Services | 48,358 | |
| Travel Expense | 162,952 | |
| Publications, Printing&Copying | 27,606 | |
| Property Expense | 3,868 | |
| Insurance & Interest | 1,798 | |
| Equipment Budget | 262,062 | |
| Conferences & Group Activities | 32,518 | |
| Student Aid | 2,447 | |
| Employee Benefits Billed | 27,159 | |

Departmental Summary: Liberal Arts

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| Books & Periodicals | 3,351 | |
| Miscellaneous | 24,916 | |
| Depart Allot Excl Emp Benefits | 707,085 | |
| Employee Benefits | 2,270,528 | |
| Sub-Total Departmental Allotment | 2,977,613 | |
| Total | 10,690,241 | 813,379 |
| | | |
| <i>Sociology</i> | | |
| Salaries | 5,639,869 | |
| Wages | 63,435 | |
| Sub-Total Salaries | 5,703,304 | |
| Supplies, Materials & Services | 28,261 | |
| Communication Services | 20,227 | |
| Travel Expense | 145,665 | |
| Publications, Printing&Copying | 16,464 | |
| Repairs, Alterations & Capital | 10,647 | |
| Equipment Budget | 55,284 | |
| Conferences & Group Activities | 20,564 | |
| Employee Benefits Billed | 14,043 | |
| Miscellaneous | 5,925 | |
| Depart Allot Excl Emp Benefits | 317,080 | |
| Employee Benefits | 1,755,780 | |
| Sub-Total Departmental Allotment | 2,072,860 | |
| Total | 7,776,164 | 0 |
| | | |
| <i>Spanish, Italian & Portuguese</i> | | |
| Salaries | 3,513,113 | |
| Wages | 14,313 | |
| Sub-Total Salaries | 3,527,426 | |
| Supplies, Materials & Services | 9,063 | |
| Communication Services | 8,011 | |
| Travel Expense | 49,730 | |
| Publications, Printing&Copying | 7,769 | |
| Equipment Budget | 29,002 | |
| Conferences & Group Activities | 7,548 | |
| Miscellaneous | 2,716 | |
| Depart Allot Excl Emp Benefits | 113,839 | |
| Employee Benefits | 1,072,794 | |
| Sub-Total Departmental Allotment | 1,186,633 | |
| Total | 4,714,059 | 0 |

Departmental Summary: Liberal Arts

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Women's Studies</i> | | |
| Salaries | 859,854 | |
| Wages | 96 | |
| Sub-Total Salaries | 859,950 | |
| Supplies, Materials & Services | 2,659 | |
| Communication Services | 2,457 | |
| Travel Expense | 15,794 | |
| Publications, Printing&Copying | 1,158 | |
| Repairs, Alterations & Capital | 3,776 | |
| Equipment Budget | 8,755 | |
| Conferences & Group Activities | 4,027 | |
| Miscellaneous | 600 | |
| Depart Allot Excl Emp Benefits | 39,226 | |
| Employee Benefits | 271,662 | |
| Sub-Total Departmental Allotment | 310,888 | |
| Total | 1,170,838 | 0 |
| <i>Department Support Budgets</i> | | |
| Salaries | 979,539 | |
| Wages | 3,412 | |
| Sub-Total Salaries | 982,951 | |
| Supplies, Materials & Services | 64,838 | |
| Communication Services | 3,289 | |
| Publications, Printing&Copying | 23,642 | |
| Repairs, Alterations & Capital | 22,279 | |
| Equipment Budget | 22,009 | |
| Conferences & Group Activities | 5,120 | |
| Employee Benefits Billed | 1,514 | |
| Miscellaneous | 1,662 | |
| Depart Allot Excl Emp Benefits | 144,353 | |
| Employee Benefits | 328,147 | |
| Sub-Total Departmental Allotment | 472,500 | |
| Total | 1,455,451 | 0 |
| <i>Intensive English Comm Prgm</i> | | |
| Salaries | 599,843 | |
| Wages | 5,460 | |
| Sub-Total Salaries | 605,303 | |
| Supplies, Materials & Services | 41,241 | |

Departmental Summary: Liberal Arts

General Funds

| | 2012-2013 Actual | |
|---|------------------|------------------|
| | Expense | Dept. Income |
| Communication Services | 3,832 | |
| Travel Expense | 7,540 | |
| Publications, Printing&Copying | 4,850 | |
| Repairs, Alterations & Capital | 196,271 | |
| Insurance & Interest | 5,156 | |
| Equipment Budget | 8,887 | |
| Employee Benefits Billed | 3,000 | |
| Miscellaneous | 165,804 | |
| Depart Allot Excl Emp Benefits | 436,581 | |
| Employee Benefits | 176,493 | |
| Sub-Total Departmental Allotment | 613,074 | |
| Total | 1,218,377 | 1,415,200 |

African Studies

| | | |
|---|----------------|----------|
| Salaries | 514,775 | |
| Wages | 5,840 | |
| Sub-Total Salaries | 520,615 | |
| Supplies, Materials & Services | 4,940 | |
| Communication Services | 9,038 | |
| Travel Expense | 20,747 | |
| Publications, Printing&Copying | 1,626 | |
| Repairs, Alterations & Capital | 2,589 | |
| Conferences & Group Activities | 1,894 | |
| Books & Periodicals | 3,440 | |
| Miscellaneous | 375 | |
| Depart Allot Excl Emp Benefits | 44,649 | |
| Employee Benefits | 164,106 | |
| Sub-Total Departmental Allotment | 208,755 | |
| Total | 729,370 | 0 |

Crime Justice Center

| | | |
|--------------------------------|----------------|--|
| Salaries | 148,023 | |
| Wages | 31,894 | |
| Sub-Total Salaries | 179,917 | |
| Supplies, Materials & Services | 4,830 | |
| Communication Services | 1,540 | |
| Travel Expense | 7,436 | |
| Publications, Printing&Copying | 1,818 | |
| Equipment Budget | 3,135 | |
| Conferences & Group Activities | 1,850 | |

Departmental Summary: Liberal Arts

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Student Aid | -15,060 | |
| Miscellaneous | -69,512 | |
| Depart Allot Excl Emp Benefits | -63,963 | |
| Employee Benefits | 38,817 | |
| Sub-Total Departmental Allotment | -25,146 | |
| Total | 154,771 | 5,500 |
| <i>Ctr Res Eng Lan Lrng & Tech</i> | | |
| Salaries | 33,840 | |
| Wages | 0 | |
| Sub-Total Salaries | 33,840 | |
| Miscellaneous | 424 | |
| Depart Allot Excl Emp Benefits | 424 | |
| Employee Benefits | 5,144 | |
| Sub-Total Departmental Allotment | 5,568 | |
| Total | 39,408 | 0 |
| <i>Child Studies Center</i> | | |
| Salaries | 110,390 | |
| Wages | 19,384 | |
| Sub-Total Salaries | 129,774 | |
| Supplies, Materials & Services | -14,210 | |
| Communication Services | 6,962 | |
| Travel Expense | 1,710 | |
| Property Expense | 3,470 | |
| Repairs, Alterations & Capital | 3,463 | |
| Equipment Budget | 1,390 | |
| Miscellaneous | 1,633 | |
| Depart Allot Excl Emp Benefits | 4,418 | |
| Employee Benefits | 38,070 | |
| Sub-Total Departmental Allotment | 42,488 | |
| Total | 172,262 | 32,980 |
| <i>Center For Language Science</i> | | |
| Salaries | 24,497 | |
| Wages | 0 | |
| Sub-Total Salaries | 24,497 | |
| Supplies, Materials & Services | 1,445 | |
| Travel Expense | 7,942 | |
| Conferences & Group Activities | 2,705 | |

Departmental Summary: Liberal Arts

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Miscellaneous | 836 | |
| Depart Allot Excl Emp Benefits | 12,928 | |
| Employee Benefits | 8,207 | |
| Sub-Total Departmental Allotment | 21,135 | |
| Total | 45,632 | 0 |

College Admin/Support Budgets

| | | |
|---|-------------------|--------------|
| Salaries | 7,456,043 | |
| Wages | 208,983 | |
| Sub-Total Salaries | 7,665,026 | |
| Supplies, Materials & Services | 272,632 | |
| Communication Services | 156,049 | |
| Travel Expense | 231,193 | |
| Publications, Printing&Copying | 31,697 | |
| Repairs, Alterations & Capital | 928,288 | |
| Insurance & Interest | 16,280 | |
| Equipment Budget | 832,630 | |
| Conferences & Group Activities | 58,727 | |
| Student Aid | 7,006,212 | |
| Employee Benefits Billed | 10,650 | |
| Books & Periodicals | 14,203 | |
| Miscellaneous | -1,143,080 | |
| Depart Allot Excl Emp Benefits | 8,415,481 | |
| Employee Benefits | 2,388,975 | |
| Sub-Total Departmental Allotment | 10,804,456 | |
| Total | 18,469,482 | 2,470 |

Departmental Summary: Liberal Arts

General Funds

| | 2012-2013 Actual | |
|---|--------------------|------------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 63,202.140 | |
| Support Salaries | 8,730.751 | |
| Wages | 850.983 | |
| Sub-Total Salaries | 72,783.874 | |
| Supplies, Materials & Services | 1,112.413 | |
| Communication Services | 418.535 | |
| Travel Expense | 2,051.256 | |
| Publications, Printing & Copying | 211.958 | |
| Property Expense | 9.183 | |
| Repairs, Alterations & Capital | 1,305.234 | |
| Insurance & Interest | 25.263 | |
| Equipment Budget | 1,680.557 | |
| Conferences & Group Activities | 321.946 | |
| Student Aid | 6,995.615 | |
| Employee Benefits Billed | 152.639 | |
| Books & Periodicals | 68.103 | |
| Miscellaneous | -1,264.714 | |
| Depart Allot Excl Emp Benefits | 13,087.988 | |
| Employee Benefits | 22,017.309 | |
| Sub-Total Departmental Allotment | 35,105.297 | |
| Total | 107,889.171 | 2,386.141 |

Departmental Summary: Nursing

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Nursing</i> | | |
| Salaries | 2,972,800 | |
| Wages | 54,316 | |
| Sub-Total Salaries | 3,027,116 | |
| Supplies, Materials & Services | 143,626 | |
| Communication Services | 37,530 | |
| Travel Expense | 84,078 | |
| Publications, Printing&Copying | 37,533 | |
| Property Expense | 93,743 | |
| Repairs, Alterations & Capital | 26,490 | |
| Insurance & Interest | 9,752 | |
| Equipment Budget | 42,586 | |
| Conferences & Group Activities | 54,831 | |
| Student Aid | 79,050 | |
| Employee Benefits Billed | 6,000 | |
| Books & Periodicals | 1,623 | |
| Miscellaneous | 26,678 | |
| Depart Allot Excl Emp Benefits | 643,520 | |
| Employee Benefits | 965,837 | |
| Sub-Total Departmental Allotment | 1,609,357 | |
| Total | 4,636,473 | 297,660 |

Departmental Summary: Nursing

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 2,412,384 | |
| Support Salaries | 560,416 | |
| Wages | 54,316 | |
| Sub-Total Salaries | 3,027,116 | |
| Supplies, Materials & Services | 143,626 | |
| Communication Services | 37,530 | |
| Travel Expense | 84,078 | |
| Publications, Printing & Copying | 37,533 | |
| Property Expense | 93,743 | |
| Repairs, Alterations & Capital | 26,490 | |
| Insurance & Interest | 9,752 | |
| Equipment Budget | 42,586 | |
| Conferences & Group Activities | 54,831 | |
| Student Aid | 79,050 | |
| Employee Benefits Billed | 6,000 | |
| Books & Periodicals | 1,623 | |
| Miscellaneous | 26,678 | |
| Depart Allot Excl Emp Benefits | 643,520 | |
| Employee Benefits | 965,837 | |
| Sub-Total Departmental Allotment | 1,609,357 | |
| Total | 4,636,473 | 297,660 |

Departmental Summary: Science - Eberly College

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Astronomy and Astrophysics</i> | | |
| Salaries | 2,895,718 | |
| Wages | 6,727 | |
| Sub-Total Salaries | 2,902,445 | |
| Supplies, Materials & Services | 62,351 | |
| Communication Services | 12,742 | |
| Travel Expense | 120,901 | |
| Publications, Printing&Copying | 16,731 | |
| Property Expense | 2,336 | |
| Repairs, Alterations & Capital | 24,530 | |
| Equipment Budget | 261,346 | |
| Conferences & Group Activities | 21,470 | |
| Employee Benefits Billed | 2,710 | |
| Books & Periodicals | 2,366 | |
| Freight Charges | 3,067 | |
| Miscellaneous | 230,247 | |
| Depart Allot Excl Emp Benefits | 760,797 | |
| Employee Benefits | 889,988 | |
| Sub-Total Departmental Allotment | 1,650,785 | |
| Total | 4,553,230 | 0 |
| <i>Molecular and Cell Biology</i> | | |
| Salaries | 6,953,136 | |
| Wages | 159,980 | |
| Sub-Total Salaries | 7,113,116 | |
| Supplies, Materials & Services | 986,514 | |
| Communication Services | 58,626 | |
| Travel Expense | 256,047 | |
| Publications, Printing&Copying | 44,737 | |
| Property Expense | 2,032 | |
| Repairs, Alterations & Capital | 278,758 | |
| Equipment Budget | 1,166,734 | |
| Conferences & Group Activities | 78,925 | |
| Student Aid | 102,780 | |
| Employee Benefits Billed | 31,231 | |
| Books & Periodicals | 3,402 | |
| Freight Charges | 2,939 | |
| Miscellaneous | -46,062 | |

Departmental Summary: Science - Eberly College

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 2,966,663 | |
| Employee Benefits | 2,136,260 | |
| Sub-Total Departmental Allotment | 5,102,923 | |
| Total | 12,216,039 | 784,130 |
| | | |
| <i>Biology</i> | | |
| Salaries | 6,546,576 | |
| Wages | 241,944 | |
| Sub-Total Salaries | 6,788,520 | |
| Supplies, Materials & Services | 411,153 | |
| Communication Services | 43,561 | |
| Travel Expense | 138,592 | |
| Publications, Printing&Copying | 32,898 | |
| Property Expense | 1,174 | |
| Repairs, Alterations & Capital | 115,217 | |
| Equipment Budget | 654,308 | |
| Conferences & Group Activities | 38,929 | |
| Employee Benefits Billed | 5,338 | |
| Books & Periodicals | 2,433 | |
| Miscellaneous | -76,055 | |
| Depart Allot Excl Emp Benefits | 1,367,548 | |
| Employee Benefits | 1,914,009 | |
| Sub-Total Departmental Allotment | 3,281,557 | |
| Total | 10,070,077 | 3,300 |
| | | |
| <i>Biotechnology Institute</i> | | |
| Salaries | 2,500 | |
| Wages | 61,192 | |
| Sub-Total Salaries | 63,692 | |
| Supplies, Materials & Services | 22,307 | |
| Travel Expense | 4,677 | |
| Equipment Budget | 1,605 | |
| Miscellaneous | 1,843 | |
| Depart Allot Excl Emp Benefits | 30,432 | |
| Employee Benefits | 931 | |
| Sub-Total Departmental Allotment | 31,363 | |
| Total | 95,055 | 7,788 |

Departmental Summary: Science - Eberly College

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| <i>Chemistry</i> | | |
| Salaries | 8,406,673 | |
| Wages | 175,479 | |
| Sub-Total Salaries | 8,582,152 | |
| Supplies, Materials & Services | 831,525 | |
| Communication Services | 45,210 | |
| Travel Expense | 194,000 | |
| Publications, Printing&Copying | 57,962 | |
| Property Expense | 1,093 | |
| Repairs, Alterations & Capital | 133,047 | |
| Insurance & Interest | 1,957 | |
| Equipment Budget | 663,851 | |
| Conferences & Group Activities | 71,413 | |
| Employee Benefits Billed | 66,467 | |
| Books & Periodicals | 8,064 | |
| Miscellaneous | 15,081 | |
| Depart Allot Excl Emp Benefits | 2,089,670 | |
| Employee Benefits | 2,346,751 | |
| Sub-Total Departmental Allotment | 4,436,421 | |
| Total | 13,018,573 | 412,179 |
| <i>Computer Science</i> | | |
| Salaries | 258,984 | |
| Wages | 0 | |
| Sub-Total Salaries | 258,984 | |
| Depart Allot Excl Emp Benefits | 0 | |
| Employee Benefits | 86,760 | |
| Sub-Total Departmental Allotment | 86,760 | |
| Total | 345,744 | 0 |
| <i>Forensics Instruction</i> | | |
| Salaries | 1,002,551 | |
| Wages | 79,014 | |
| Sub-Total Salaries | 1,081,565 | |
| Supplies, Materials & Services | 151,941 | |
| Communication Services | 8,275 | |
| Travel Expense | 50,733 | |
| Publications, Printing&Copying | 11,473 | |

Departmental Summary: Science - Eberly College

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Property Expense | 1,572 | |
| Repairs, Alterations & Capital | 47,478 | |
| Equipment Budget | 174,710 | |
| Conferences & Group Activities | 16,739 | |
| Books & Periodicals | 2,075 | |
| Miscellaneous | 4,511 | |
| Depart Allot Excl Emp Benefits | 469,507 | |
| Employee Benefits | 318,569 | |
| Sub-Total Departmental Allotment | 788,076 | |
| Total | 1,869,641 | 27,753 |

Mathematics

| | | |
|---|-------------------|--------------|
| Salaries | 10,632,355 | |
| Wages | 151,366 | |
| Sub-Total Salaries | 10,783,721 | |
| Supplies, Materials & Services | 61,650 | |
| Communication Services | 33,157 | |
| Travel Expense | 296,786 | |
| Publications, Printing&Copying | 16,119 | |
| Repairs, Alterations & Capital | 14,079 | |
| Equipment Budget | 87,742 | |
| Conferences & Group Activities | 48,487 | |
| Employee Benefits Billed | 35,689 | |
| Books & Periodicals | 1,909 | |
| Miscellaneous | 17,626 | |
| Depart Allot Excl Emp Benefits | 613,244 | |
| Employee Benefits | 3,243,106 | |
| Sub-Total Departmental Allotment | 3,856,350 | |
| Total | 14,640,071 | 3,280 |

Physics

| | | |
|--------------------------------|------------------|--|
| Salaries | 7,233,069 | |
| Wages | 178,236 | |
| Sub-Total Salaries | 7,411,305 | |
| Supplies, Materials & Services | 181,852 | |
| Communication Services | 37,477 | |
| Travel Expense | 138,063 | |
| Publications, Printing&Copying | 19,533 | |
| Repairs, Alterations & Capital | 28,393 | |
| Equipment Budget | 280,298 | |

Departmental Summary: Science - Eberly College

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| Conferences & Group Activities | 36,747 | |
| Employee Benefits Billed | -3,080 | |
| Books & Periodicals | 2,632 | |
| Miscellaneous | 50,061 | |
| Depart Allot Excl Emp Benefits | 771,976 | |
| Employee Benefits | 2,132,191 | |
| Sub-Total Departmental Allotment | 2,904,167 | |
| Total | 10,315,472 | 68,761 |

Statistics

| | | |
|---|------------------|---------------|
| Salaries | 3,909,947 | |
| Wages | 42,206 | |
| Sub-Total Salaries | 3,952,153 | |
| Supplies, Materials & Services | 3,803 | |
| Communication Services | 11,540 | |
| Travel Expense | 107,160 | |
| Publications, Printing&Copying | 8,834 | |
| Repairs, Alterations & Capital | 5,334 | |
| Equipment Budget | 43,530 | |
| Conferences & Group Activities | 14,137 | |
| Employee Benefits Billed | 2,016 | |
| Books & Periodicals | 1,317 | |
| Miscellaneous | 9,505 | |
| Depart Allot Excl Emp Benefits | 207,176 | |
| Employee Benefits | 1,130,329 | |
| Sub-Total Departmental Allotment | 1,337,505 | |
| Total | 5,289,658 | 27,513 |

New American Scientist Program

| | | |
|--------------------------------|----------------|--|
| Salaries | 480,677 | |
| Wages | 21,659 | |
| Sub-Total Salaries | 502,336 | |
| Supplies, Materials & Services | 29,998 | |
| Communication Services | 51,688 | |
| Publications, Printing&Copying | 103,468 | |
| Equipment Budget | 1,665 | |
| Conferences & Group Activities | 1,228 | |
| Miscellaneous | 1,099 | |

Departmental Summary: Science - Eberly College

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 189,146 | |
| Employee Benefits | 162,717 | |
| Sub-Total Departmental Allotment | 351,863 | |
| Total | 854,199 | 0 |
| <i>Biophysics</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Supplies, Materials & Services | 27,559 | |
| Miscellaneous | 14 | |
| Depart Allot Excl Emp Benefits | 27,573 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 27,573 | |
| Total | 27,573 | 20,868 |
| <i>Research Programs</i> | | |
| Salaries | 962,082 | |
| Wages | 10,320 | |
| Sub-Total Salaries | 972,402 | |
| Supplies, Materials & Services | 553,558 | |
| Communication Services | 1,624 | |
| Travel Expense | 21,096 | |
| Repairs, Alterations & Capital | 1,822 | |
| Equipment Budget | 278,723 | |
| Conferences & Group Activities | 7,586 | |
| Miscellaneous | 252,111 | |
| Depart Allot Excl Emp Benefits | 1,116,520 | |
| Employee Benefits | 140,890 | |
| Sub-Total Departmental Allotment | 1,257,410 | |
| Total | 2,229,812 | 0 |
| <i>Eberly College of Sci Outreach</i> | | |
| Salaries | 210,772 | |
| Wages | 552 | |
| Sub-Total Salaries | 211,324 | |
| Supplies, Materials & Services | 4,837 | |
| Communication Services | 1,019 | |
| Travel Expense | 2,188 | |
| Publications, Printing&Copying | 2,242 | |

Departmental Summary: Science - Eberly College

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Repairs, Alterations & Capital | 1,872 | |
| Conferences & Group Activities | 1,939 | |
| Books & Periodicals | 4,252 | |
| Miscellaneous | 725 | |
| Depart Allot Excl Emp Benefits | 19,074 | |
| Employee Benefits | 59,164 | |
| Sub-Total Departmental Allotment | 78,238 | |
| Total | 289,562 | 0 |

Science U Camps and Programs

| | | |
|---|----------------|---------------|
| Salaries | 34,625 | |
| Wages | 47,391 | |
| Sub-Total Salaries | 82,016 | |
| Supplies, Materials & Services | 34,772 | |
| Communication Services | 1,094 | |
| Travel Expense | 7,225 | |
| Publications, Printing&Copying | 7,970 | |
| Conferences & Group Activities | 20,476 | |
| Miscellaneous | 4,784 | |
| Depart Allot Excl Emp Benefits | 76,321 | |
| Employee Benefits | 12,038 | |
| Sub-Total Departmental Allotment | 88,359 | |
| Total | 170,375 | 30,348 |

College Admin/Support Budgets

| | | |
|--------------------------------|------------------|--|
| Salaries | 3,979,153 | |
| Wages | 111,364 | |
| Sub-Total Salaries | 4,090,517 | |
| Supplies, Materials & Services | 78,356 | |
| Communication Services | 73,282 | |
| Travel Expense | 49,240 | |
| Publications, Printing&Copying | 33,038 | |
| Utilities Purchased | 1,000 | |
| Repairs, Alterations & Capital | 3,074,521 | |
| Equipment Budget | 396,872 | |
| Conferences & Group Activities | 78,148 | |
| Student Aid | 5,136,327 | |
| Employee Benefits Billed | 1,020 | |
| Books & Periodicals | 2,063 | |
| Miscellaneous | -47,711 | |

Departmental Summary: Science - Eberly College

General Funds

| | 2012-2013 Actual | |
|---|-------------------|------------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 8,876,156 | |
| Employee Benefits | 1,307,339 | |
| Sub-Total Departmental Allotment | 10,183,495 | |
| Total | 14,274,012 | 384,691 |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 44,741,559 | |
| Support Salaries | 8,767,259 | |
| Wages | 1,287,430 | |
| Sub-Total Salaries | 54,796,248 | |
| Supplies, Materials & Services | 3,442,176 | |
| Communication Services | 379,295 | |
| Travel Expense | 1,386,708 | |
| Publications, Printing & Copying | 355,005 | |
| Utilities Purchased | 1,000 | |
| Property Expense | 8,207 | |
| Repairs, Alterations & Capital | 3,725,051 | |
| Insurance & Interest | 1,957 | |
| Equipment Budget | 4,011,384 | |
| Conferences & Group Activities | 436,224 | |
| Student Aid | 5,239,107 | |
| Employee Benefits Billed | 141,391 | |
| Books & Periodicals | 30,513 | |
| Freight Charges | 6,006 | |
| Miscellaneous | 417,779 | |
| Depart Allot Excl Emp Benefits | 19,581,803 | |
| Employee Benefits | 15,881,042 | |
| Sub-Total Departmental Allotment | 35,462,845 | |
| Total | 90,259,093 | 1,770,611 |

Total - University Park Colleges

Fund Totals

| | 2012-2013 Actual | |
|---|--------------------|-------------------|
| | Expense | Dept. Income |
| General Funds | | |
| Academic Salaries | 286,121,384 | |
| Support Salaries | 78,642,485 | |
| Wages | 7,580,972 | |
| Sub-Total Salaries | 372,344,841 | |
| Supplies, Materials & Services | 19,547,252 | |
| Communication Services | 2,953,936 | |
| Travel Expense | 10,229,462 | |
| Publications, Printing&Copying | 3,007,850 | |
| Utilities Purchased | 199,761 | |
| Property Expense | 403,151 | |
| Repairs, Alterations & Capital | 7,635,128 | |
| Insurance & Interest | 202,433 | |
| Equipment Budget | 17,326,178 | |
| Conferences & Group Activities | 4,631,547 | |
| Supplies & Matls For Resale | 1,046,790 | |
| Student Aid | 32,027,976 | |
| Employee Benefits Billed | 888,666 | |
| Books & Periodicals | 381,133 | |
| Freight Charges | 23,201 | |
| Miscellaneous | 270,371 | |
| Depart Allot Excl Emp Benefits | 100,774,835 | |
| Employee Benefits | 118,101,396 | |
| Sub-Total Departmental Allotment | 218,876,231 | |
| Total | 591,221,072 | 27,887,007 |

Academic Support Units

- **Global Programs - Univ Office**
- **Graduate School**
- **Information Technology Services**
- **International Affairs - School**
- **Research**
- **Schreyer Honors College**
- **Undergraduate Education**
- **University Libraries**
- **University Outreach***

- **Total - Academic Support Units**

***The Cooperative Extension portion of University Outreach is reflected within the College of Agricultural Sciences.**

Departmental Summary: Global Programs - Univ Office

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Global Programs | | |
| Salaries | 2,335,955 | |
| Wages | 131,167 | |
| Sub-Total Salaries | 2,467,122 | |
| Supplies, Materials & Services | 66,503 | |
| Communication Services | 47,987 | |
| Travel Expense | 134,645 | |
| Publications, Printing&Copying | 42,350 | |
| Repairs, Alterations & Capital | 17,087 | |
| Equipment Budget | 71,710 | |
| Conferences & Group Activities | 70,453 | |
| Student Aid | 60,800 | |
| Employee Benefits Billed | 30,692 | |
| Books & Periodicals | 1,551 | |
| Miscellaneous | 43,372 | |
| Depart Allot Excl Emp Benefits | 587,150 | |
| Employee Benefits | 779,007 | |
| Sub-Total Departmental Allotment | 1,366,157 | |
| Total | 3,833,279 | 642,850 |
| Fund Total: General Funds | | |
| Salaries | 2,335,955 | |
| Wages | 131,167 | |
| Sub-Total Salaries | 2,467,122 | |
| Supplies, Materials & Services | 66,503 | |
| Communication Services | 47,987 | |
| Travel Expense | 134,645 | |
| Publications, Printing&Copying | 42,350 | |
| Repairs, Alterations & Capital | 17,087 | |
| Equipment Budget | 71,710 | |
| Conferences & Group Activities | 70,453 | |
| Student Aid | 60,800 | |
| Employee Benefits Billed | 30,692 | |
| Books & Periodicals | 1,551 | |
| Miscellaneous | 43,372 | |
| Depart Allot Excl Emp Benefits | 587,150 | |
| Employee Benefits | 779,007 | |
| Sub-Total Departmental Allotment | 1,366,157 | |
| Total | 3,833,279 | 642,850 |

Departmental Summary: Graduate School

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Grad School Grad Ast GIA</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 1,152,090 | |
| Depart Allot Excl Emp Benefits | 1,152,090 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 1,152,090 | |
| Total | 1,152,090 | 0 |
| <i>Graduate Program Admin</i> | | |
| Salaries | 1,670,632 | |
| Wages | 55,034 | |
| Sub-Total Salaries | 1,725,666 | |
| Supplies, Materials & Services | 394,323 | |
| Communication Services | 24,348 | |
| Travel Expense | 25,795 | |
| Publications, Printing&Copying | 25,875 | |
| Property Expense | 2,605 | |
| Repairs, Alterations & Capital | 285,135 | |
| Insurance & Interest | 30,372 | |
| Equipment Budget | 30,435 | |
| Conferences & Group Activities | 31,767 | |
| Student Aid | 107,682 | |
| Employee Benefits Billed | 17,350 | |
| Books & Periodicals | 2,246 | |
| Miscellaneous | -50,321 | |
| Depart Allot Excl Emp Benefits | 927,612 | |
| Employee Benefits | 560,755 | |
| Sub-Total Departmental Allotment | 1,488,367 | |
| Total | 3,214,033 | 950,976 |
| <i>Interdisciplinary Programs</i> | | |
| Salaries | 59,739 | |
| Wages | 0 | |
| Sub-Total Salaries | 59,739 | |
| Travel Expense | 7,554 | |
| Miscellaneous | 581 | |

Departmental Summary: Graduate School

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 8,135 | |
| Employee Benefits | 8,246 | |
| Sub-Total Departmental Allotment | 16,381 | |
| Total | 76,120 | 0 |
| <i>Intercollege Grad Programs</i> | | |
| Salaries | 422,736 | |
| Wages | 32,713 | |
| Sub-Total Salaries | 455,449 | |
| Supplies, Materials & Services | 22,672 | |
| Travel Expense | 47,799 | |
| Publications, Printing&Copying | 1,847 | |
| Conferences & Group Activities | 34,487 | |
| Student Aid | 67,200 | |
| Miscellaneous | 69,780 | |
| Depart Allot Excl Emp Benefits | 243,785 | |
| Employee Benefits | 85,440 | |
| Sub-Total Departmental Allotment | 329,225 | |
| Total | 784,674 | 0 |
| <i>Grad School Deans Committment</i> | | |
| Salaries | 121,701 | |
| Wages | 0 | |
| Sub-Total Salaries | 121,701 | |
| Miscellaneous | 185 | |
| Depart Allot Excl Emp Benefits | 185 | |
| Employee Benefits | 18,498 | |
| Sub-Total Departmental Allotment | 18,683 | |
| Total | 140,384 | 0 |
| <i>VP-Graduate Studies</i> | | |
| Salaries | 0 | |
| Wages | 855 | |
| Sub-Total Salaries | 855 | |
| Publications, Printing&Copying | 10,211 | |
| Conferences & Group Activities | 18,758 | |
| Miscellaneous | 1,174 | |

Departmental Summary: Graduate School

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 30,143 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 30,143 | |
| Total | 30,998 | 0 |
| <i>GS Training Grant Serv & Supp</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 55,229 | |
| Depart Allot Excl Emp Benefits | 55,229 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 55,229 | |
| Total | 55,229 | 0 |
| <i>Graduate Scholars/Fellows</i> | | |
| Salaries | 924,975 | |
| Wages | 0 | |
| Sub-Total Salaries | 924,975 | |
| Student Aid | 6,625,145 | |
| Depart Allot Excl Emp Benefits | 6,625,145 | |
| Employee Benefits | 140,595 | |
| Sub-Total Departmental Allotment | 6,765,740 | |
| Total | 7,690,715 | 0 |
| <i>Sloan Baseline Fellow</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 13,493 | |
| Depart Allot Excl Emp Benefits | 13,493 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 13,493 | |
| Total | 13,493 | 0 |

Departmental Summary: Graduate School

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Salaries | 3,199,783 | |
| Wages | 88,602 | |
| Sub-Total Salaries | 3,288,385 | |
| Supplies, Materials & Services | 416,995 | |
| Communication Services | 24,348 | |
| Travel Expense | 81,148 | |
| Publications, Printing & Copying | 37,933 | |
| Property Expense | 2,605 | |
| Repairs, Alterations & Capital | 285,135 | |
| Insurance & Interest | 30,372 | |
| Equipment Budget | 30,435 | |
| Conferences & Group Activities | 85,012 | |
| Student Aid | 8,020,839 | |
| Employee Benefits Billed | 17,350 | |
| Books & Periodicals | 2,246 | |
| Miscellaneous | 21,399 | |
| Dept Allot Excl Emp Benefits | 9,055,817 | |
| Employee Benefits | 813,534 | |
| Sub-Total Departmental Allotment | 9,869,351 | |
| Total | 13,157,736 | 950,976 |

Departmental Summary: Information Technology Services

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>ITS Grad Ast GIA</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 224,127 | |
| Depart Allot Excl Emp Benefits | 224,127 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 224,127 | |
| Total | 224,127 | 0 |
| | | |
| <i>Polaris Home Page Project</i> | | |
| Salaries | 8,537 | |
| Wages | 0 | |
| Sub-Total Salaries | 8,537 | |
| Supplies, Materials & Services | 32,000 | |
| Equipment Budget | 60,698 | |
| Miscellaneous | 1,194 | |
| Depart Allot Excl Emp Benefits | 93,892 | |
| Employee Benefits | 2,860 | |
| Sub-Total Departmental Allotment | 96,752 | |
| Total | 105,289 | 0 |
| | | |
| <i>Administrative Info Systems</i> | | |
| Salaries | 8,733,558 | |
| Wages | 55,415 | |
| Sub-Total Salaries | 8,788,973 | |
| Supplies, Materials & Services | 154,562 | |
| Communication Services | 80,936 | |
| Travel Expense | 118,657 | |
| Publications, Printing&Copying | 2,787 | |
| Utilities Purchased | 1,579 | |
| Property Expense | 33,507 | |
| Repairs, Alterations & Capital | 27,382 | |
| Equipment Budget | 213,450 | |
| Conferences & Group Activities | 110,273 | |
| Employee Benefits Billed | 25,612 | |
| Miscellaneous | 23,226 | |

Departmental Summary: Information Technology Services

General Funds

| | 2012-2013 Actual | |
|--|-------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 791,971 | |
| Employee Benefits | 2,930,069 | |
| Sub-Total Departmental Allotment | 3,722,040 | |
| Total | 12,511,013 | 8,860 |
| <i>Vice Provost for Info Tech Srv</i> | | |
| Salaries | 4,515,483 | |
| Wages | 48,711 | |
| Sub-Total Salaries | 4,564,194 | |
| Supplies, Materials & Services | 1,225,222 | |
| Communication Services | 31,898 | |
| Travel Expense | 111,656 | |
| Publications, Printing&Copying | 31,680 | |
| Utilities Purchased | 25,379 | |
| Property Expense | 242,876 | |
| Repairs, Alterations & Capital | 210,072 | |
| Equipment Budget | 197,791 | |
| Conferences & Group Activities | 222,880 | |
| Employee Benefits Billed | 5,038 | |
| Books & Periodicals | 15,696 | |
| Miscellaneous | 218,777 | |
| Depart Allot Excl Emp Benefits | 2,538,965 | |
| Employee Benefits | 1,509,239 | |
| Sub-Total Departmental Allotment | 4,048,204 | |
| Total | 8,612,398 | 279,834 |
| <i>Telecommunications/Networking</i> | | |
| Salaries | 6,771,846 | |
| Wages | 22,128 | |
| Sub-Total Salaries | 6,793,974 | |
| Supplies, Materials & Services | 615,731 | |
| Communication Services | 2,580,068 | |
| Travel Expense | 159,436 | |
| Publications, Printing&Copying | 2,840,756 | |
| Property Expense | 1,138 | |
| Repairs, Alterations & Capital | 412,543 | |
| Equipment Budget | 358,831 | |
| Conferences & Group Activities | 190,806 | |
| Employee Benefits Billed | 20,124 | |
| Books & Periodicals | 2,760 | |

Departmental Summary: Information Technology Services

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| Miscellaneous | 68,613 | |
| Depart Allot Excl Emp Benefits | 7,250,806 | |
| Employee Benefits | 2,269,855 | |
| Sub-Total Departmental Allotment | 9,520,661 | |
| Total | 16,314,635 | 0 |
| Consulting & Support Services | | |
| Salaries | 7,099,972 | |
| Wages | 859,044 | |
| Sub-Total Salaries | 7,959,016 | |
| Supplies, Materials & Services | 153,714 | |
| Communication Services | 218,660 | |
| Travel Expense | 48,041 | |
| Publications, Printing&Copying | 8,987 | |
| Repairs, Alterations & Capital | 18,892 | |
| Equipment Budget | 698,605 | |
| Conferences & Group Activities | 99,141 | |
| Employee Benefits Billed | 8,703 | |
| Books & Periodicals | 2,917 | |
| Miscellaneous | 3,870 | |
| Depart Allot Excl Emp Benefits | 1,261,530 | |
| Employee Benefits | 2,381,005 | |
| Sub-Total Departmental Allotment | 3,642,535 | |
| Total | 11,601,551 | 984,535 |
| Security Operations & Services | | |
| Salaries | 1,453,041 | |
| Wages | 286 | |
| Sub-Total Salaries | 1,453,327 | |
| Supplies, Materials & Services | 81,567 | |
| Communication Services | 16,439 | |
| Travel Expense | 55,857 | |
| Publications, Printing&Copying | 2,610 | |
| Repairs, Alterations & Capital | 1,908 | |
| Equipment Budget | 114,084 | |
| Conferences & Group Activities | 31,967 | |
| Books & Periodicals | 50,277 | |
| Miscellaneous | 5,645 | |

Departmental Summary: Information Technology Services

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 360,354 | |
| Employee Benefits | 486,792 | |
| Sub-Total Departmental Allotment | 847,146 | |
| Total | 2,300,473 | 0 |
| | | |
| <i>Res Comput/Cyberinfrastructure</i> | | |
| Salaries | 716,668 | |
| Wages | 10,683 | |
| Sub-Total Salaries | 727,351 | |
| Supplies, Materials & Services | 3,216 | |
| Communication Services | 11,509 | |
| Travel Expense | 30,712 | |
| Publications, Printing&Copying | 2,194 | |
| Repairs, Alterations & Capital | 2,132 | |
| Equipment Budget | 67,681 | |
| Conferences & Group Activities | 7,309 | |
| Employee Benefits Billed | 2,153 | |
| Miscellaneous | 5,742 | |
| Depart Allot Excl Emp Benefits | 132,648 | |
| Employee Benefits | 239,820 | |
| Sub-Total Departmental Allotment | 372,468 | |
| Total | 1,099,819 | 0 |
| | | |
| <i>Teaching/Learning w Technology</i> | | |
| Salaries | 6,407,843 | |
| Wages | 290,967 | |
| Sub-Total Salaries | 6,698,810 | |
| Supplies, Materials & Services | 460,209 | |
| Communication Services | 73,639 | |
| Travel Expense | 181,256 | |
| Publications, Printing&Copying | 16,171 | |
| Repairs, Alterations & Capital | 98,817 | |
| Equipment Budget | 397,431 | |
| Conferences & Group Activities | 265,343 | |
| Supplies & Mats For Resale | 5,366 | |
| Employee Benefits Billed | 19,380 | |
| Books & Periodicals | 16,268 | |
| Miscellaneous | 8,386 | |

Departmental Summary: Information Technology Services

General Funds

| | 2012-2013 Actual | |
|--|-------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 1,542,266 | |
| Employee Benefits | 2,144,087 | |
| Sub-Total Departmental Allotment | 3,686,353 | |
| Total | 10,385,163 | 794,772 |
| <i>Digital/Emerging Technologies</i> | | |
| Salaries | 2,486,539 | |
| Wages | 12,438 | |
| Sub-Total Salaries | 2,498,977 | |
| Supplies, Materials & Services | 156,569 | |
| Communication Services | 35,630 | |
| Travel Expense | 88,726 | |
| Repairs, Alterations & Capital | 54,509 | |
| Equipment Budget | 178,992 | |
| Conferences & Group Activities | 61,580 | |
| Books & Periodicals | 2,259 | |
| Miscellaneous | 6,701 | |
| Depart Allot Excl Emp Benefits | 584,966 | |
| Employee Benefits | 833,400 | |
| Sub-Total Departmental Allotment | 1,418,366 | |
| Total | 3,917,343 | 1,359 |
| <i>Sustainable Information Techno</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Repairs, Alterations & Capital | 17,555,991 | |
| Depart Allot Excl Emp Benefits | 17,555,991 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 17,555,991 | |
| Total | 17,555,991 | 0 |

Departmental Summary: Information Technology Services

General Funds

| | 2012-2013 Actual | |
|---|-------------------|------------------|
| | Expense | Dept. Income |
| Fund Total: General Funds | | |
| Salaries | 38,193.487 | |
| Wages | 1,299.672 | |
| Sub-Total Salaries | 39,493.159 | |
| Supplies, Materials & Services | 2,882.790 | |
| Communication Services | 3,048.779 | |
| Travel Expense | 794.341 | |
| Publications, Printing & Copying | 2,905.185 | |
| Utilities Purchased | 26.958 | |
| Property Expense | 277.521 | |
| Repairs, Alterations & Capital | 18,382.246 | |
| Equipment Budget | 2,287.563 | |
| Conferences & Group Activities | 989.299 | |
| Supplies & Mats For Resale | 5.366 | |
| Student Aid | 224.127 | |
| Employee Benefits Billed | 81.010 | |
| Books & Periodicals | 90.177 | |
| Miscellaneous | 342.154 | |
| Depart Allot Excl Emp Benefits | 32,337.516 | |
| Employee Benefits | 12,797.127 | |
| Sub-Total Departmental Allotment | 45,134.643 | |
| Total | 84,627.802 | 2,069.360 |

Departmental Summary: International Affairs - School

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>International Affairs - School</i> | | |
| Salaries | 1,776,903 | |
| Wages | 33,890 | |
| Sub-Total Salaries | 1,810,793 | |
| Supplies, Materials & Services | 14,556 | |
| Communication Services | 13,530 | |
| Travel Expense | 97,081 | |
| Publications, Printing&Copying | 10,354 | |
| Equipment Budget | 13,777 | |
| Conferences & Group Activities | 25,266 | |
| Student Aid | 292,798 | |
| Miscellaneous | 19,269 | |
| Depart Allot Excl Emp Benefits | 486,631 | |
| Employee Benefits | 594,736 | |
| Sub-Total Departmental Allotment | 1,081,367 | |
| Total | 2,892,160 | 105,548 |

Fund Total: General Funds

| | | |
|---|------------------|----------------|
| Salaries | 1,776,903 | |
| Wages | 33,890 | |
| Sub-Total Salaries | 1,810,793 | |
| Supplies, Materials & Services | 14,556 | |
| Communication Services | 13,530 | |
| Travel Expense | 97,081 | |
| Publications, Printing&Copying | 10,354 | |
| Equipment Budget | 13,777 | |
| Conferences & Group Activities | 25,266 | |
| Student Aid | 292,798 | |
| Miscellaneous | 19,269 | |
| Depart Allot Excl Emp Benefits | 486,631 | |
| Employee Benefits | 594,736 | |
| Sub-Total Departmental Allotment | 1,081,367 | |
| Total | 2,892,160 | 105,548 |

Departmental Summary: Research

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Research Grad Ast GIA | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 1,039,140 | |
| Depart Allot Excl Emp Benefits | 1,039,140 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 1,039,140 | |
| Total | 1,039,140 | 0 |
| VP-Research | | |
| Salaries | 5,767,621 | |
| Wages | 3,417 | |
| Sub-Total Salaries | 5,771,038 | |
| Supplies, Materials & Services | 606,811 | |
| Communication Services | 36,833 | |
| Travel Expense | 90,611 | |
| Publications, Printing&Copying | 36,277 | |
| Repairs, Alterations & Capital | 52,604 | |
| Equipment Budget | 426,575 | |
| Conferences & Group Activities | 5,490 | |
| Student Aid | 29,064 | |
| Employee Benefits Billed | 4,706 | |
| Books & Periodicals | 43,557 | |
| Freight Charges | 1,117 | |
| Miscellaneous | 97,228 | |
| Depart Allot Excl Emp Benefits | 1,430,873 | |
| Employee Benefits | 1,902,052 | |
| Sub-Total Departmental Allotment | 3,332,925 | |
| Total | 9,103,963 | 0 |
| Research Infrastructure Suppor | | |
| Salaries | 772,144 | |
| Wages | 0 | |
| Sub-Total Salaries | 772,144 | |
| Insurance & Interest | -3,162 | |

Departmental Summary: Research

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | -3,162 | |
| Employee Benefits | 258,668 | |
| Sub-Total Departmental Allotment | 255,506 | |
| Total | 1,027,650 | 92,896 |
| <i>Evan Pugh Professorships</i> | | |
| Salaries | 299,484 | |
| Wages | 0 | |
| Sub-Total Salaries | 299,484 | |
| Supplies, Materials & Services | 5,299 | |
| Travel Expense | 1,304 | |
| Equipment Budget | 1,226 | |
| Conferences & Group Activities | 3,005 | |
| Miscellaneous | 490 | |
| Depart Allot Excl Emp Benefits | 11,324 | |
| Employee Benefits | 100,327 | |
| Sub-Total Departmental Allotment | 111,651 | |
| Total | 411,135 | 0 |
| <i>Assoc VP Research & Initiative</i> | | |
| Salaries | 8,842 | |
| Wages | 0 | |
| Sub-Total Salaries | 8,842 | |
| Supplies, Materials & Services | 120,367 | |
| Travel Expense | 92,470 | |
| Repairs, Alterations & Capital | 44,564 | |
| Equipment Budget | 142,837 | |
| Conferences & Group Activities | 13,081 | |
| Miscellaneous | 20,305 | |
| Depart Allot Excl Emp Benefits | 433,624 | |
| Employee Benefits | 1,344 | |
| Sub-Total Departmental Allotment | 434,968 | |
| Total | 443,810 | -80,000 |
| <i>Assoc VP Research & Technology</i> | | |
| Salaries | 765,558 | |
| Wages | 799 | |
| Sub-Total Salaries | 766,357 | |
| Supplies, Materials & Services | 401,633 | |
| Communication Services | 3,335 | |

Departmental Summary: Research

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Travel Expense | 29,950 | |
| Publications, Printing&Copying | 11,916 | |
| Property Expense | 3,556 | |
| Equipment Budget | 4,232 | |
| Conferences & Group Activities | 6,709 | |
| Employee Benefits Billed | 2,605 | |
| Miscellaneous | 3,398 | |
| Depart Allot Excl Emp Benefits | 467,334 | |
| Employee Benefits | 256,524 | |
| Sub-Total Departmental Allotment | 723,858 | |
| Total | 1,490,215 | 375,000 |
| <i>Child/Youth/Family Consortium</i> | | |
| Salaries | 1,191,529 | |
| Wages | 0 | |
| Sub-Total Salaries | 1,191,529 | |
| Supplies, Materials & Services | 25,805 | |
| Travel Expense | 3,684 | |
| Equipment Budget | 2,481 | |
| Conferences & Group Activities | 1,256 | |
| Miscellaneous | 1,146 | |
| Depart Allot Excl Emp Benefits | 34,372 | |
| Employee Benefits | 399,162 | |
| Sub-Total Departmental Allotment | 433,534 | |
| Total | 1,625,063 | 0 |
| <i>Marine Corps Research Univ</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Supplies, Materials & Services | 1,496 | |
| Miscellaneous | 200 | |
| Depart Allot Excl Emp Benefits | 1,696 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 1,696 | |
| Total | 1,696 | 0 |

Departmental Summary: Research

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>PS Inst of Energy & Environmt</i> | | |
| Salaries | 3,683,861 | |
| Wages | 122,832 | |
| Sub-Total Salaries | 3,806,693 | |
| Supplies, Materials & Services | 136,862 | |
| Communication Services | 22,338 | |
| Travel Expense | 70,883 | |
| Publications, Printing&Copying | 31,767 | |
| Repairs, Alterations & Capital | 35,226 | |
| Equipment Budget | 67,934 | |
| Conferences & Group Activities | 26,969 | |
| Student Aid | 44,593 | |
| Employee Benefits Billed | 3,608 | |
| Books & Periodicals | 2,506 | |
| Miscellaneous | 294,646 | |
| Depart Allot Excl Emp Benefits | 737,332 | |
| Employee Benefits | 1,134,441 | |
| Sub-Total Departmental Allotment | 1,871,773 | |
| Total | 5,678,466 | 213,892 |
| <i>Huck Inst of the Life Sciences</i> | | |
| Salaries | 7,655,374 | |
| Wages | 47,506 | |
| Sub-Total Salaries | 7,702,880 | |
| Supplies, Materials & Services | 1,012,133 | |
| Communication Services | 37,633 | |
| Travel Expense | 145,090 | |
| Publications, Printing&Copying | 18,303 | |
| Repairs, Alterations & Capital | 458,047 | |
| Insurance & Interest | 7,829 | |
| Equipment Budget | 312,800 | |
| Conferences & Group Activities | 49,881 | |
| Student Aid | 176,308 | |
| Employee Benefits Billed | 1,046 | |
| Books & Periodicals | 1,554 | |
| Freight Charges | 1,426 | |
| Miscellaneous | 17,495 | |

Departmental Summary: Research

General Funds

| | 2012-2013 Actual | |
|---|-------------------|------------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 2,239,545 | |
| Employee Benefits | 2,358,333 | |
| Sub-Total Departmental Allotment | 4,597,878 | |
| Total | 12,300,758 | 1,540,134 |
| <i>Materials Research Institute</i> | | |
| Salaries | 4,197,016 | |
| Wages | 106,744 | |
| Sub-Total Salaries | 4,303,760 | |
| Supplies, Materials & Services | 989,019 | |
| Communication Services | 47,241 | |
| Travel Expense | 33,695 | |
| Publications, Printing&Copying | 27,231 | |
| Property Expense | 1,122 | |
| Repairs, Alterations & Capital | 737,138 | |
| Equipment Budget | 443,252 | |
| Conferences & Group Activities | 35,372 | |
| Supplies & Matls For Resale | 2,295 | |
| Student Aid | 45,960 | |
| Employee Benefits Billed | 48,104 | |
| Freight Charges | 2,596 | |
| Miscellaneous | 170,529 | |
| Depart Allot Excl Emp Benefits | 2,583,554 | |
| Employee Benefits | 1,359,340 | |
| Sub-Total Departmental Allotment | 3,942,894 | |
| Total | 8,246,654 | 2,352,401 |
| <i>Social Sci Research Institute</i> | | |
| Salaries | 1,325,373 | |
| Wages | 71,630 | |
| Sub-Total Salaries | 1,397,003 | |
| Supplies, Materials & Services | 61,470 | |
| Communication Services | 37,658 | |
| Travel Expense | 75,055 | |
| Publications, Printing&Copying | 14,910 | |
| Property Expense | 5,959 | |
| Repairs, Alterations & Capital | 198,592 | |
| Equipment Budget | 110,373 | |
| Conferences & Group Activities | 21,989 | |
| Employee Benefits Billed | 12,125 | |

Departmental Summary: Research

General Funds

| | 2012-2013 Actual | |
|---|------------------|------------------|
| | Expense | Dept. Income |
| Miscellaneous | 11,792 | |
| Depart Allot Excl Emp Benefits | 549,923 | |
| Employee Benefits | 442,752 | |
| Sub-Total Departmental Allotment | 992,675 | |
| Total | 2,389,678 | -1,276 |
| <i>Other Research Centers/Inst</i> | | |
| Salaries | 2,320,082 | |
| Wages | 122,134 | |
| Sub-Total Salaries | 2,442,216 | |
| Supplies, Materials & Services | 360,793 | |
| Communication Services | 13,006 | |
| Travel Expense | 58,151 | |
| Publications, Printing&Copying | 24,339 | |
| Property Expense | 3,708 | |
| Repairs, Alterations & Capital | 19,451 | |
| Equipment Budget | 584,499 | |
| Conferences & Group Activities | 27,026 | |
| Student Aid | 58,983 | |
| Employee Benefits Billed | 10,031 | |
| Books & Periodicals | 3,236 | |
| Freight Charges | 18,545 | |
| Miscellaneous | 16,464 | |
| Depart Allot Excl Emp Benefits | 1,198,232 | |
| Employee Benefits | 769,828 | |
| Sub-Total Departmental Allotment | 1,968,060 | |
| Total | 4,410,276 | 1,176,132 |

Departmental Summary: Research

General Funds

| | 2012-2013 Actual | |
|---|-------------------|------------------|
| | Expense | Dept. Income |
| Fund Total: General Funds | | |
| Salaries | 27,986.884 | |
| Wages | 475.062 | |
| Sub-Total Salaries | 28,461.946 | |
| Supplies, Materials & Services | 3,721.688 | |
| Communication Services | 198.044 | |
| Travel Expense | 600.893 | |
| Publications, Printing & Copying | 164.743 | |
| Property Expense | 14.345 | |
| Repairs, Alterations & Capital | 1,545.622 | |
| Insurance & Interest | 4.667 | |
| Equipment Budget | 2,096.209 | |
| Conferences & Group Activities | 190.778 | |
| Supplies & Mats For Resale | 2.295 | |
| Student Aid | 1,394.048 | |
| Employee Benefits Billed | 82.225 | |
| Books & Periodicals | 50.853 | |
| Freight Charges | 23.684 | |
| Miscellaneous | 633.693 | |
| Depart Allot Excl Emp Benefits | 10,723.787 | |
| Employee Benefits | 8,982.771 | |
| Sub-Total Departmental Allotment | 19,706.558 | |
| Total | 48,168.504 | 5,669.179 |

Departmental Summary: Schreyer Honors College

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>SHC Graduate Assistants GIA</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 2,450 | |
| Depart Allot Excl Emp Benefits | 2,450 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 2,450 | |
| Total | 2,450 | 0 |
| | | |
| <i>Schreyer Honors Development</i> | | |
| Salaries | 1,060,006 | |
| Wages | 48,671 | |
| Sub-Total Salaries | 1,108,677 | |
| Supplies, Materials & Services | 42,231 | |
| Communication Services | 5,665 | |
| Travel Expense | 20,996 | |
| Publications, Printing&Copying | 20,446 | |
| Repairs, Alterations & Capital | 27,731 | |
| Insurance & Interest | 1,964 | |
| Equipment Budget | 2,371 | |
| Conferences & Group Activities | 26,022 | |
| Miscellaneous | -49,254 | |
| Depart Allot Excl Emp Benefits | 98,172 | |
| Employee Benefits | 354,567 | |
| Sub-Total Departmental Allotment | 452,739 | |
| Total | 1,561,416 | 107,548 |
| | | |
| <i>Academic Excellence</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 2,608,689 | |
| Depart Allot Excl Emp Benefits | 2,608,689 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 2,608,689 | |
| Total | 2,608,689 | 250,000 |

Departmental Summary: Schreyer Honors College

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Salaries | 1,060,006 | |
| Wages | 48,671 | |
| Sub-Total Salaries | 1,108,677 | |
| Supplies, Materials & Services | 42,231 | |
| Communication Services | 5,665 | |
| Travel Expense | 20,996 | |
| Publications, Printing & Copying | 20,446 | |
| Repairs, Alterations & Capital | 27,731 | |
| Insurance & Interest | 1,964 | |
| Equipment Budget | 2,371 | |
| Conferences & Group Activities | 26,022 | |
| Student Aid | 2,611,139 | |
| Miscellaneous | -49,254 | |
| Depart Allot Excl Emp Benefits | 2,709,311 | |
| Employee Benefits | 354,567 | |
| Sub-Total Departmental Allotment | 3,063,878 | |
| Total | 4,172,555 | 357,548 |

Departmental Summary: Undergraduate Education

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Registrar's Office</i> | | |
| Salaries | 1,792,695 | |
| Wages | 0 | |
| Sub-Total Salaries | 1,792,695 | |
| Supplies, Materials & Services | 27,378 | |
| Communication Services | 98,326 | |
| Travel Expense | 20,650 | |
| Publications, Printing&Copying | 126,109 | |
| Repairs, Alterations & Capital | 11,476 | |
| Insurance & Interest | 23,864 | |
| Equipment Budget | 72,059 | |
| Conferences & Group Activities | 35,509 | |
| Books & Periodicals | 4,092 | |
| Miscellaneous | 1,353 | |
| Depart Allot Excl Emp Benefits | 420,816 | |
| Employee Benefits | 600,554 | |
| Sub-Total Departmental Allotment | 1,021,370 | |
| Total | 2,814,065 | 886,594 |
| <i>Admissions and Recruiting</i> | | |
| Salaries | 4,195,370 | |
| Wages | 291,779 | |
| Sub-Total Salaries | 4,487,149 | |
| Supplies, Materials & Services | 334,513 | |
| Communication Services | 802,601 | |
| Travel Expense | 538,555 | |
| Publications, Printing&Copying | 684,512 | |
| Property Expense | 129,615 | |
| Repairs, Alterations & Capital | 28,467 | |
| Equipment Budget | 84,644 | |
| Conferences & Group Activities | 578,149 | |
| Employee Benefits Billed | 13,930 | |
| Books & Periodicals | 133,122 | |
| Freight Charges | 3,351 | |
| Miscellaneous | -24,411 | |
| Depart Allot Excl Emp Benefits | 3,307,048 | |
| Employee Benefits | 1,418,500 | |
| Sub-Total Departmental Allotment | 4,725,548 | |
| Total | 9,212,697 | 141,978 |

Departmental Summary: Undergraduate Education

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Office of Student Aid</i> | | |
| Salaries | 2,951,105 | |
| Wages | 77,768 | |
| Sub-Total Salaries | 3,028,873 | |
| Supplies, Materials & Services | 3,014 | |
| Communication Services | 97,878 | |
| Travel Expense | 37,828 | |
| Publications, Printing&Copying | 10,642 | |
| Repairs, Alterations & Capital | 7,465 | |
| Equipment Budget | 39,487 | |
| Conferences & Group Activities | 20,377 | |
| Books & Periodicals | 10,953 | |
| Miscellaneous | 9,113 | |
| Depart Allot Excl Emp Benefits | 236,757 | |
| Employee Benefits | 994,406 | |
| Sub-Total Departmental Allotment | 1,231,163 | |
| Total | 4,260,036 | 363,073 |
| <i>Student Assistance Programs</i> | | |
| Salaries | 364,477 | |
| Wages | 177,052 | |
| Sub-Total Salaries | 541,529 | |
| Supplies, Materials & Services | 126,380 | |
| Communication Services | 4,103 | |
| Travel Expense | 8,862 | |
| Publications, Printing&Copying | 10,599 | |
| Equipment Budget | 1,418 | |
| Conferences & Group Activities | 16,282 | |
| Miscellaneous | 2,766 | |
| Depart Allot Excl Emp Benefits | 170,410 | |
| Employee Benefits | 107,426 | |
| Sub-Total Departmental Allotment | 277,836 | |
| Total | 819,365 | 13,765 |
| <i>Division of Undergrad Studies</i> | | |
| Salaries | 1,552,098 | |
| Wages | 114,378 | |
| Sub-Total Salaries | 1,666,476 | |
| Supplies, Materials & Services | 25,088 | |

Departmental Summary: Undergraduate Education

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Communication Services | 9,510 | |
| Travel Expense | 15,992 | |
| Publications, Printing&Copying | 11,021 | |
| Property Expense | 5,004 | |
| Repairs, Alterations & Capital | 1,287 | |
| Equipment Budget | 9,969 | |
| Conferences & Group Activities | 5,075 | |
| Student Aid | 1,000 | |
| Employee Benefits Billed | 4,076 | |
| Miscellaneous | 354 | |
| Depart Allot Excl Emp Benefits | 88,376 | |
| Employee Benefits | 525,128 | |
| Sub-Total Departmental Allotment | 613,504 | |
| Total | 2,279,980 | 34,150 |
| Summer Session | | |
| Salaries | 34,451 | |
| Wages | 614 | |
| Sub-Total Salaries | 35,065 | |
| Supplies, Materials & Services | 2,576 | |
| Communication Services | 8,230 | |
| Travel Expense | 2,791 | |
| Publications, Printing&Copying | 17,067 | |
| Conferences & Group Activities | 3,552 | |
| Miscellaneous | 1,642 | |
| Depart Allot Excl Emp Benefits | 35,858 | |
| Employee Benefits | 11,014 | |
| Sub-Total Departmental Allotment | 46,872 | |
| Total | 81,937 | 3,655 |
| Schreyer_Institute | | |
| Salaries | 802,119 | |
| Wages | 178 | |
| Sub-Total Salaries | 802,297 | |
| Supplies, Materials & Services | 33,380 | |
| Communication Services | 5,426 | |
| Repairs, Alterations & Capital | 13,950 | |
| Equipment Budget | 21,203 | |
| Miscellaneous | 1,098 | |

Departmental Summary: Undergraduate Education

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 75,057 | |
| Employee Benefits | 262,531 | |
| Sub-Total Departmental Allotment | 337,588 | |
| Total | 1,139,885 | 0 |
| <i>VP/Dean Undergraduate Educatio</i> | | |
| Salaries | 2,237,686 | |
| Wages | 79,043 | |
| Sub-Total Salaries | 2,316,729 | |
| Supplies, Materials & Services | 47,181 | |
| Communication Services | 155,519 | |
| Travel Expense | 19,149 | |
| Publications, Printing&Copying | 39,881 | |
| Property Expense | 12,500 | |
| Repairs, Alterations & Capital | 6,173 | |
| Equipment Budget | 33,301 | |
| Conferences & Group Activities | 43,005 | |
| Employee Benefits Billed | 8,154 | |
| Books & Periodicals | 74,194 | |
| Miscellaneous | 253,430 | |
| Depart Allot Excl Emp Benefits | 692,487 | |
| Employee Benefits | 754,727 | |
| Sub-Total Departmental Allotment | 1,447,214 | |
| Total | 3,763,943 | 17,750 |
| <i>Research</i> | | |
| Salaries | 8,360 | |
| Wages | 0 | |
| Sub-Total Salaries | 8,360 | |
| Miscellaneous | 8 | |
| Depart Allot Excl Emp Benefits | 8 | |
| Employee Benefits | 2,801 | |
| Sub-Total Departmental Allotment | 2,809 | |
| Total | 11,169 | 0 |
| <i>Improve Undergraduate Educ</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Miscellaneous | 1,238 | |

Departmental Summary: Undergraduate Education

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 1,238 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 1,238 | |
| Total | 1,238 | 0 |
| | | |
| <i>Univ Entrepreneurship Minor Pg</i> | | |
| Salaries | 185,876 | |
| Wages | 4,565 | |
| Sub-Total Salaries | 190,441 | |
| Travel Expense | 1,881 | |
| Equipment Budget | 3,578 | |
| Conferences & Group Activities | 1,302 | |
| Miscellaneous | 219 | |
| Depart Allot Excl Emp Benefits | 6,980 | |
| Employee Benefits | 56,872 | |
| Sub-Total Departmental Allotment | 63,852 | |
| Total | 254,293 | 1,084 |
| | | |
| <i>Admissions IT Lifecycle Fund</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Equipment Budget | 20,930 | |
| Depart Allot Excl Emp Benefits | 20,930 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 20,930 | |
| Total | 20,930 | 0 |
| | | |
| <i>IT Lifecycle Funding</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Equipment Budget | 31,537 | |
| Depart Allot Excl Emp Benefits | 31,537 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 31,537 | |
| Total | 31,537 | 0 |

Departmental Summary: Undergraduate Education

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| ROTC | | |
| Salaries | 109,126 | |
| Wages | 1,971 | |
| Sub-Total Salaries | 111,097 | |
| Supplies, Materials & Services | 5,255 | |
| Communication Services | 6,707 | |
| Publications, Printing&Copying | 4,532 | |
| Property Expense | 2,523 | |
| Repairs, Alterations & Capital | 1,405 | |
| Equipment Budget | 4,880 | |
| Conferences & Group Activities | 5,985 | |
| Miscellaneous | 2,656 | |
| Depart Allot Excl Emp Benefits | 33,943 | |
| Employee Benefits | 36,712 | |
| Sub-Total Departmental Allotment | 70,655 | |
| Total | 181,752 | 0 |
| Grants and Scholarships | | |
| Salaries | 0 | |
| Wages | 510,515 | |
| Sub-Total Salaries | 510,515 | |
| Supplies, Materials & Services | 5,460,691 | |
| Student Aid | 21,589,783 | |
| Miscellaneous | 131,817 | |
| Depart Allot Excl Emp Benefits | 27,182,291 | |
| Employee Benefits | 3,554 | |
| Sub-Total Departmental Allotment | 27,185,845 | |
| Total | 27,696,360 | 269,320 |
| EOPC Tuition | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 110,775 | |
| Depart Allot Excl Emp Benefits | 110,775 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 110,775 | |
| Total | 110,775 | 0 |

Departmental Summary: Undergraduate Education

General Funds

| | 2012-2013 Actual | |
|---|-------------------|------------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Salaries | 14,233,363 | |
| Wages | 1,257,863 | |
| Sub-Total Salaries | 15,491,226 | |
| Supplies, Materials & Services | 6,065,456 | |
| Communication Services | 1,188,300 | |
| Travel Expense | 645,708 | |
| Publications, Printing & Copying | 904,363 | |
| Property Expense | 149,642 | |
| Repairs, Alterations & Capital | 70,223 | |
| Insurance & Interest | 23,864 | |
| Equipment Budget | 323,006 | |
| Conferences & Group Activities | 709,236 | |
| Student Aid | 21,701,558 | |
| Employee Benefits Billed | 26,160 | |
| Books & Periodicals | 222,361 | |
| Freight Charges | 3,351 | |
| Miscellaneous | 381,283 | |
| Depart Allot Excl Emp Benefits | 32,414,511 | |
| Employee Benefits | 4,774,225 | |
| Sub-Total Departmental Allotment | 37,188,736 | |
| Total | 52,679,962 | 1,731,369 |

Departmental Summary: University Libraries

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>University Press</i> | | |
| Salaries | 256,921 | |
| Wages | 0 | |
| Sub-Total Salaries | 256,921 | |
| | | |
| Depart Allot Excl Emp Benefits | 0 | |
| Employee Benefits | 86,068 | |
| Sub-Total Departmental Allotment | 86,068 | |
| Total | 342,989 | 0 |
| | | |
| <i>Library Instruction</i> | | |
| Salaries | 545,880 | |
| Wages | 14,589 | |
| Sub-Total Salaries | 560,469 | |
| Supplies, Materials & Services | 2,167 | |
| Publications, Printing&Copying | 4,122 | |
| Repairs, Alterations & Capital | 3,202 | |
| Equipment Budget | 56,194 | |
| Miscellaneous | 2,042 | |
| Depart Allot Excl Emp Benefits | 67,727 | |
| Employee Benefits | 184,008 | |
| Sub-Total Departmental Allotment | 251,735 | |
| Total | 812,204 | 9,336 |
| | | |
| <i>Univ Libraries - Res Match Fds</i> | | |
| Salaries | 44,475 | |
| Wages | 0 | |
| Sub-Total Salaries | 44,475 | |
| Miscellaneous | 276 | |
| Depart Allot Excl Emp Benefits | 276 | |
| Employee Benefits | 14,899 | |
| Sub-Total Departmental Allotment | 15,175 | |
| Total | 59,650 | 0 |
| | | |
| <i>Campus College Locations</i> | | |
| Salaries | 5,527,240 | |
| Wages | 287,743 | |
| Sub-Total Salaries | 5,814,983 | |
| Supplies, Materials & Services | 94,749 | |
| Communication Services | 14,980 | |

Departmental Summary: University Libraries

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Travel Expense | 90,989 | |
| Publications, Printing&Copying | 7,072 | |
| Repairs, Alterations & Capital | 27,830 | |
| Equipment Budget | 404,077 | |
| Conferences & Group Activities | 28,296 | |
| Miscellaneous | 15,226 | |
| Depart Allot Excl Emp Benefits | 683,219 | |
| Employee Benefits | 1,848,963 | |
| Sub-Total Departmental Allotment | 2,532,182 | |
| Total | 8,347,165 | 78,784 |

Library Administration

| | | |
|---|------------------|----------------|
| Salaries | 2,176,769 | |
| Wages | 32,220 | |
| Sub-Total Salaries | 2,208,989 | |
| Supplies, Materials & Services | 223,633 | |
| Communication Services | 202,517 | |
| Travel Expense | 188,193 | |
| Publications, Printing&Copying | 63,670 | |
| Utilities Purchased | 8,989 | |
| Property Expense | 7,012 | |
| Repairs, Alterations & Capital | 302,155 | |
| Equipment Budget | 457,485 | |
| Conferences & Group Activities | 95,086 | |
| Student Aid | 79,915 | |
| Employee Benefits Billed | 29,847 | |
| Miscellaneous | 84,237 | |
| Depart Allot Excl Emp Benefits | 1,742,739 | |
| Employee Benefits | 723,211 | |
| Sub-Total Departmental Allotment | 2,465,950 | |
| Total | 4,674,939 | 352,031 |

Library Collections

| | | |
|--------------------------------|------------|--|
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Supplies, Materials & Services | 3,165 | |
| Publications, Printing&Copying | 7,000 | |
| Equipment Budget | 7,000 | |
| Books & Periodicals | 15,242,506 | |

Departmental Summary: University Libraries

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| Miscellaneous | 120,031 | |
| Depart Allot Excl Emp Benefits | 15,379,702 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 15,379,702 | |
| Total | 15,379,702 | 0 |
| | | |
| Public Services | | |
| Salaries | 6,064,352 | |
| Wages | 819,637 | |
| Sub-Total Salaries | 6,883,989 | |
| Supplies, Materials & Services | 86,378 | |
| Travel Expense | 10,582 | |
| Publications, Printing&Copying | 11,543 | |
| Repairs, Alterations & Capital | 32,656 | |
| Equipment Budget | 687,865 | |
| Conferences & Group Activities | 3,877 | |
| Books & Periodicals | 340,756 | |
| Miscellaneous | 1,212 | |
| Depart Allot Excl Emp Benefits | 1,174,869 | |
| Employee Benefits | 2,072,528 | |
| Sub-Total Departmental Allotment | 3,247,397 | |
| Total | 10,131,386 | 14,000 |
| | | |
| Collection & Technical Service | | |
| Salaries | 3,500,861 | |
| Wages | 75,105 | |
| Sub-Total Salaries | 3,575,966 | |
| Supplies, Materials & Services | 137,375 | |
| Communication Services | 1,358 | |
| Travel Expense | 17,609 | |
| Publications, Printing&Copying | 3,084 | |
| Repairs, Alterations & Capital | 11,160 | |
| Equipment Budget | 92,511 | |
| Conferences & Group Activities | 28,874 | |
| Books & Periodicals | 4,401 | |
| Miscellaneous | 334 | |
| Depart Allot Excl Emp Benefits | 296,706 | |
| Employee Benefits | 1,178,417 | |
| Sub-Total Departmental Allotment | 1,475,123 | |
| Total | 5,051,089 | 0 |

Departmental Summary: University Libraries

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Scholarly Communication</i> | | |
| Salaries | 690,370 | |
| Wages | 88,090 | |
| Sub-Total Salaries | 778,460 | |
| Supplies, Materials & Services | 337,117 | |
| Travel Expense | 6,310 | |
| Publications, Printing&Copying | 1,244 | |
| Property Expense | 5,638 | |
| Repairs, Alterations & Capital | 7,730 | |
| Equipment Budget | 38,883 | |
| Conferences & Group Activities | 2,378 | |
| Miscellaneous | 16,462 | |
| Depart Allot Excl Emp Benefits | 415,762 | |
| Employee Benefits | 234,841 | |
| Sub-Total Departmental Allotment | 650,603 | |
| Total | 1,429,063 | 1,840 |
| <i>Media & Tech Support Service</i> | | |
| Salaries | 1,376,194 | |
| Wages | 54,164 | |
| Sub-Total Salaries | 1,430,358 | |
| Supplies, Materials & Services | 103,973 | |
| Communication Services | 1,329 | |
| Publications, Printing&Copying | 1,489 | |
| Repairs, Alterations & Capital | 39,029 | |
| Equipment Budget | 569,590 | |
| Miscellaneous | 6,052 | |
| Depart Allot Excl Emp Benefits | 721,462 | |
| Employee Benefits | 462,287 | |
| Sub-Total Departmental Allotment | 1,183,749 | |
| Total | 2,614,107 | 908 |

Departmental Summary: University Libraries

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 8,305.697 | |
| Support Salaries | 11,877.365 | |
| Wages | 1,371.548 | |
| Sub-Total Salaries | 21,554.610 | |
| Supplies, Materials & Services | 988.557 | |
| Communication Services | 220.184 | |
| Travel Expense | 313.683 | |
| Publications, Printing & Copying | 99.224 | |
| Utilities Purchased | 8.989 | |
| Property Expense | 12.650 | |
| Repairs, Alterations & Capital | 423.762 | |
| Equipment Budget | 2,313.605 | |
| Conferences & Group Activities | 158.511 | |
| Student Aid | 79.915 | |
| Employee Benefits Billed | 29.847 | |
| Books & Periodicals | 15,587.663 | |
| Miscellaneous | 245.872 | |
| Dept Allot Excl Emp Benefits | 20,482.462 | |
| Employee Benefits | 6,805.222 | |
| Sub-Total Departmental Allotment | 27,287.684 | |
| Total | 48,842.294 | 456.899 |

Departmental Summary: University Outreach

General Funds

| | 2012-2013 Actual | |
|--|--------------------|-------------------|
| | Expense | Dept. Income |
| <i>DE/WC Delivery Units & Support</i> | | |
| Salaries | 29,361,240 | |
| Wages | 738,215 | |
| Sub-Total Salaries | 30,099,455 | |
| Supplies, Materials & Services | 3,865,406 | |
| Communication Services | 417,837 | |
| Travel Expense | 638,206 | |
| Publications, Printing&Copying | 7,251,529 | |
| Property Expense | 187,369 | |
| Repairs, Alterations & Capital | 22,005 | |
| Insurance & Interest | 202,306 | |
| Equipment Budget | 912,600 | |
| Conferences & Group Activities | 405,708 | |
| Supplies & Mats For Resale | 364,099 | |
| Student Aid | 299,457 | |
| Employee Benefits Billed | 26,211 | |
| Books & Periodicals | 53,471 | |
| Freight Charges | 5,079 | |
| Miscellaneous | 64,405,786 | |
| Depart Allot Excl Emp Benefits | 79,057,069 | |
| Employee Benefits | 8,909,789 | |
| Sub-Total Departmental Allotment | 87,966,858 | |
| Total | 118,066,313 | 90,599,407 |
| <i>Penn State Public Media</i> | | |
| Salaries | 2,572,664 | |
| Wages | 0 | |
| Sub-Total Salaries | 2,572,664 | |
| Communication Services | -97 | |
| Miscellaneous | 97 | |
| Depart Allot Excl Emp Benefits | 0 | |
| Employee Benefits | 861,842 | |
| Sub-Total Departmental Allotment | 861,842 | |
| Total | 3,434,506 | 350 |
| <i>Ctr for Online Innov Learning</i> | | |
| Salaries | 29,077 | |
| Wages | 0 | |
| Sub-Total Salaries | 29,077 | |

Departmental Summary: University Outreach

General Funds

| | 2012-2013 Actual | |
|--|--------------------|--------------------|
| | Expense | Dept. Income |
| Supplies, Materials & Services | 1,000 | |
| Travel Expense | 3,831 | |
| Miscellaneous | 728 | |
| Depart Allot Excl Emp Benefits | 5,559 | |
| Employee Benefits | 8,712 | |
| Sub-Total Departmental Allotment | 14,271 | |
| Total | 43,348 | 0 |
| | | |
| <i>Outreach Central Admin & Suppo</i> | | |
| Salaries | 5,816,387 | |
| Wages | 209,703 | |
| Sub-Total Salaries | 6,026,090 | |
| Supplies, Materials & Services | 3,789,393 | |
| Communication Services | 363,677 | |
| Travel Expense | 160,399 | |
| Publications, Printing&Copying | 92,705 | |
| Property Expense | 760,618 | |
| Repairs, Alterations & Capital | 183,087 | |
| Equipment Budget | 1,827,154 | |
| Conferences & Group Activities | 251,790 | |
| Student Aid | 468,748 | |
| Employee Benefits Billed | 47,138 | |
| Books & Periodicals | 24,013 | |
| Miscellaneous | -58,711,501 | |
| Depart Allot Excl Emp Benefits | -50,742,779 | |
| Employee Benefits | 1,958,219 | |
| Sub-Total Departmental Allotment | -48,784,560 | |
| Total | -42,758,470 | -22,443,323 |
| | | |
| <i>College/Campus Support Init</i> | | |
| Salaries | 1,164,083 | |
| Wages | 0 | |
| Sub-Total Salaries | 1,164,083 | |
| Conferences & Group Activities | 9,043 | |
| Miscellaneous | 8,597 | |
| Depart Allot Excl Emp Benefits | 17,640 | |
| Employee Benefits | 389,968 | |
| Sub-Total Departmental Allotment | 407,608 | |
| Total | 1,571,691 | 61,135 |

Departmental Summary: University Outreach

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| <i>Marketing & Pgm Dev Services</i> | | |
| Salaries | 2,446,305 | |
| Wages | 87,186 | |
| Sub-Total Salaries | 2,533,491 | |
| Supplies, Materials & Services | 37,079 | |
| Communication Services | 12,197 | |
| Travel Expense | 51,285 | |
| Publications, Printing&Copying | 16,309 | |
| Repairs, Alterations & Capital | 4,209 | |
| Equipment Budget | 14,571 | |
| Conferences & Group Activities | 28,543 | |
| Employee Benefits Billed | 10,387 | |
| Books & Periodicals | 1,695 | |
| Miscellaneous | -4,362,897 | |
| Depart Allot Excl Emp Benefits | -4,186,622 | |
| Employee Benefits | 826,305 | |
| Sub-Total Departmental Allotment | -3,360,317 | |
| Total | -826,826 | 17,526 |
| <i>CE Delivery Units & Support</i> | | |
| Salaries | 8,482,070 | |
| Wages | 715,370 | |
| Sub-Total Salaries | 9,197,440 | |
| Supplies, Materials & Services | 1,394,855 | |
| Communication Services | 156,433 | |
| Travel Expense | 1,242,633 | |
| Publications, Printing&Copying | 530,245 | |
| Utilities Purchased | 20,292 | |
| Property Expense | 515,110 | |
| Repairs, Alterations & Capital | 109,148 | |
| Insurance & Interest | 100,322 | |
| Equipment Budget | 135,573 | |
| Conferences & Group Activities | 3,260,493 | |
| Supplies & Matls For Resale | 25,744 | |
| Student Aid | 1,852,678 | |
| Employee Benefits Billed | 20,988 | |
| Books & Periodicals | 8,477 | |
| Miscellaneous | 2,985,217 | |

Departmental Summary: University Outreach

General Funds

| | 2012-2013 Actual | |
|---|--------------------|-------------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 12,358,208 | |
| Employee Benefits | 2,342,440 | |
| Sub-Total Departmental Allotment | 14,700,648 | |
| Total | 23,898,088 | 26,844,184 |
| | | |
| <i>Fund Total: General Funds</i> | | |
| Salaries | 49,871,826 | |
| Wages | 1,750,474 | |
| Sub-Total Salaries | 51,622,300 | |
| Supplies, Materials & Services | 9,087,733 | |
| Communication Services | 950,047 | |
| Travel Expense | 2,096,354 | |
| Publications, Printing & Copying | 7,890,788 | |
| Utilities Purchased | 20,292 | |
| Property Expense | 1,463,097 | |
| Repairs, Alterations & Capital | 318,449 | |
| Insurance & Interest | 302,628 | |
| Equipment Budget | 2,889,898 | |
| Conferences & Group Activities | 3,955,577 | |
| Supplies & Mats For Resale | 389,843 | |
| Student Aid | 2,620,883 | |
| Employee Benefits Billed | 104,724 | |
| Books & Periodicals | 87,656 | |
| Freight Charges | 5,079 | |
| Miscellaneous | 4,326,027 | |
| Depart Allot Excl Emp Benefits | 36,509,075 | |
| Employee Benefits | 15,297,275 | |
| Sub-Total Departmental Allotment | 51,806,350 | |
| Total | 103,428,650 | 95,079,279 |

Total - Academic Support Units

Fund Totals

| | 2012-2013 Actual | |
|---|--------------------|--------------------|
| | Expense | Dept. Income |
| General Funds | | |
| Academic Salaries | 52,903,062 | |
| Support Salaries | 105,938,207 | |
| Wages | 6,456,949 | |
| Sub-Total Salaries | 165,298,218 | |
| Supplies, Materials & Services | 23,286,509 | |
| Communication Services | 5,696,884 | |
| Travel Expense | 4,784,849 | |
| Publications, Printing&Copying | 12,075,386 | |
| Utilities Purchased | 56,239 | |
| Property Expense | 1,919,860 | |
| Repairs, Alterations & Capital | 21,070,255 | |
| Insurance & Interest | 363,495 | |
| Equipment Budget | 10,028,574 | |
| Conferences & Group Activities | 6,210,154 | |
| Supplies & Matis For Resale | 397,504 | |
| Student Aid | 37,006,107 | |
| Employee Benefits Billed | 372,008 | |
| Books & Periodicals | 16,042,507 | |
| Freight Charges | 32,114 | |
| Miscellaneous | 5,963,815 | |
| Depart Allot Excl Emp Benefits | 145,306,260 | |
| Employee Benefits | 51,198,464 | |
| Sub-Total Departmental Allotment | 196,504,724 | |
| Total | 361,802,942 | 107,063,008 |

Administrative Support Units

- **Athletic Rec Services & Support**
- **Development & Alumni Relations**
- **Educational Equity**
- **Finance & Business**
- **Finance & Business - Physical Plant**
- **General & Academic Administration**
- **Student Affairs**
- **University Relations**

- **Total - Administrative Support Units**

Departmental Summary: Athletics Rec Services & Support

General Funds

| | 2012-2013 Actual | |
|---|------------------|------------------|
| | Expense | Dept. Income |
| <i>Student Recreation</i> | | |
| Salaries | 988,735 | |
| Wages | 815,879 | |
| Sub-Total Salaries | 1,804,614 | |
| Supplies, Materials & Services | 371,076 | |
| Communication Services | 6,420 | |
| Travel Expense | 82,331 | |
| Publications, Printing&Copying | 19,566 | |
| Property Expense | 11,212 | |
| Repairs, Alterations & Capital | 1,196,346 | |
| Insurance & Interest | 3,369 | |
| Equipment Budget | 163,093 | |
| Conferences & Group Activities | 11,825 | |
| Student Aid | 6,502 | |
| Employee Benefits Billed | 1,432 | |
| Freight Charges | 1,433 | |
| Miscellaneous | 22,048 | |
| Depart Allot Excl Emp Benefits | 1,896,653 | |
| Employee Benefits | 300,788 | |
| Sub-Total Departmental Allotment | 2,197,441 | |
| Total | 4,002,055 | 3,472,558 |
| <i>Club Sports</i> | | |
| Salaries | 282,133 | |
| Wages | 50,124 | |
| Sub-Total Salaries | 332,257 | |
| Supplies, Materials & Services | 21,034 | |
| Communication Services | 1,818 | |
| Travel Expense | 135,773 | |
| Publications, Printing&Copying | 2,112 | |
| Property Expense | 8,550 | |
| Repairs, Alterations & Capital | 95,404 | |
| Insurance & Interest | 110,069 | |
| Equipment Budget | 10,178 | |
| Miscellaneous | 46,790 | |
| Depart Allot Excl Emp Benefits | 431,728 | |
| Employee Benefits | 79,711 | |
| Sub-Total Departmental Allotment | 511,439 | |
| Total | 843,696 | 170,625 |

Departmental Summary: Athletics Rec Services & Support

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Instructional Operations</i> | | |
| Salaries | 859,537 | |
| Wages | 85,927 | |
| Sub-Total Salaries | 945,464 | |
| Supplies, Materials & Services | 113,336 | |
| Communication Services | 9,069 | |
| Travel Expense | 4,405 | |
| Publications, Printing&Copying | 2,941 | |
| Repairs, Alterations & Capital | 276,572 | |
| Equipment Budget | 12,492 | |
| Conferences & Group Activities | 1,330 | |
| Employee Benefits Billed | 3,604 | |
| Miscellaneous | 397 | |
| Depart Allot Excl Emp Benefits | 424,146 | |
| Employee Benefits | 283,350 | |
| Sub-Total Departmental Allotment | 707,496 | |
| Total | 1,652,960 | 0 |
| <i>Natatorium</i> | | |
| Salaries | 279,435 | |
| Wages | 165,195 | |
| Sub-Total Salaries | 444,630 | |
| Supplies, Materials & Services | 21,572 | |
| Communication Services | 2,843 | |
| Travel Expense | 2,903 | |
| Publications, Printing&Copying | 1,577 | |
| Property Expense | 3,248 | |
| Repairs, Alterations & Capital | 23,139 | |
| Equipment Budget | 5,855 | |
| Conferences & Group Activities | 2,505 | |
| Miscellaneous | 6,573 | |
| Depart Allot Excl Emp Benefits | 70,215 | |
| Employee Benefits | 101,066 | |
| Sub-Total Departmental Allotment | 171,281 | |
| Total | 615,911 | 303,740 |

Departmental Summary: Athletics Rec Services & Support

General Funds

| | 2012-2013 Actual | |
|---|------------------|------------------|
| | Expense | Dept. Income |
| Recreational Services | | |
| Salaries | 643,767 | |
| Wages | 300,934 | |
| Sub-Total Salaries | 944,701 | |
| Supplies, Materials & Services | 123,874 | |
| Communication Services | 18,892 | |
| Travel Expense | 9,926 | |
| Publications, Printing&Copying | 40,612 | |
| Utilities Purchased | 24,908 | |
| Property Expense | 32,561 | |
| Repairs, Alterations & Capital | 46,070 | |
| Insurance & Interest | 11,503 | |
| Equipment Budget | 9,721 | |
| Conferences & Group Activities | 3,315 | |
| Supplies & Matls For Resale | 1,812 | |
| Employee Benefits Billed | 10,558 | |
| Miscellaneous | 8,150 | |
| Depart Allot Excl Emp Benefits | 341,902 | |
| Employee Benefits | 222,970 | |
| Sub-Total Departmental Allotment | 564,872 | |
| Total | 1,509,573 | 1,026,182 |

Departmental Summary: Athletics Rec Services & Support

General Funds

| | 2012-2013 Actual | |
|---|------------------|------------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Salaries | 3,053.607 | |
| Wages | 1,418.059 | |
| Sub-Total Salaries | 4,471.666 | |
| Supplies, Materials & Services | 650.892 | |
| Communication Services | 39.042 | |
| Travel Expense | 235.338 | |
| Publications, Printing & Copying | 66.808 | |
| Utilities Purchased | 24.908 | |
| Property Expense | 55.571 | |
| Repairs, Alterations & Capital | 1,637.531 | |
| Insurance & Interest | 124.941 | |
| Equipment Budget | 201.339 | |
| Conferences & Group Activities | 18.975 | |
| Supplies & Mats For Resale | 1.812 | |
| Student Aid | 6.502 | |
| Employee Benefits Billed | 15.594 | |
| Freight Charges | 1.433 | |
| Miscellaneous | 83.958 | |
| Depart Allot Excl Emp Benefits | 3,164.644 | |
| Employee Benefits | 987.885 | |
| Sub-Total Departmental Allotment | 4,152.529 | |
| Total | 8,624.195 | 4,973.105 |

Departmental Summary: Development & Alumni Relations

General Funds

| | 2012-2013 Actual | |
|--|-------------------|------------------|
| | Expense | Dept. Income |
| <i>Alumni Association</i> | | |
| Salaries | 3,414,914 | |
| Wages | 194,427 | |
| Sub-Total Salaries | 3,609,341 | |
| Employee Benefits Billed | 6,481 | |
| Miscellaneous | -1,805,524 | |
| Depart Allot Excl Emp Benefits | -1,799,043 | |
| Employee Benefits | 1,155,201 | |
| Sub-Total Departmental Allotment | -643,842 | |
| Total | 2,965,499 | 0 |
| | | |
| <i>Development & Alum Relations</i> | | |
| Salaries | 16,821,515 | |
| Wages | 118,944 | |
| Sub-Total Salaries | 16,940,459 | |
| Supplies, Materials & Services | 1,166,118 | |
| Communication Services | 431,841 | |
| Travel Expense | 1,324,451 | |
| Publications, Printing&Copying | 468,163 | |
| Utilities Purchased | 1,400 | |
| Property Expense | 78,565 | |
| Repairs, Alterations & Capital | 81,781 | |
| Insurance & Interest | 1,157 | |
| Equipment Budget | 404,438 | |
| Conferences & Group Activities | 548,980 | |
| Employee Benefits Billed | 38,089 | |
| Books & Periodicals | 146,047 | |
| Freight Charges | 2,713 | |
| Miscellaneous | 86,284 | |
| Depart Allot Excl Emp Benefits | 4,780,027 | |
| Employee Benefits | 5,644,217 | |
| Sub-Total Departmental Allotment | 10,424,244 | |
| Total | 27,364,703 | 5,469,965 |

Departmental Summary: Development & Alumni Relations

General Funds

| | 2012-2013 Actual | |
|---|-------------------|------------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Salaries | 20,236,429 | |
| Wages | 313,371 | |
| Sub-Total Salaries | 20,549,800 | |
| Supplies, Materials & Services | 1,166,118 | |
| Communication Services | 431,841 | |
| Travel Expense | 1,324,451 | |
| Publications, Printing & Copying | 468,163 | |
| Utilities Purchased | 1,400 | |
| Property Expense | 78,565 | |
| Repairs, Alterations & Capital | 81,781 | |
| Insurance & Interest | 1,157 | |
| Equipment Budget | 404,438 | |
| Conferences & Group Activities | 548,980 | |
| Employee Benefits Billed | 44,570 | |
| Books & Periodicals | 146,047 | |
| Freight Charges | 2,713 | |
| Miscellaneous | -1,719,240 | |
| Depart Allot Excl Emp Benefits | 2,980,984 | |
| Employee Benefits | 6,799,418 | |
| Sub-Total Departmental Allotment | 9,780,402 | |
| Total | 30,330,202 | 5,469,965 |

Departmental Summary: Educational Equity

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>MulticulturI Recrmt/Retention</i> | | |
| Salaries | 0 | |
| Wages | 12,254 | |
| Sub-Total Salaries | 12,254 | |
| Supplies, Materials & Services | 175,952 | |
| Travel Expense | 2,018 | |
| Property Expense | 3,628 | |
| Conferences & Group Activities | 5,505 | |
| Miscellaneous | 6,568 | |
| Depart Allot Excl Emp Benefits | 193,671 | |
| Employee Benefits | 569 | |
| Sub-Total Departmental Allotment | 194,240 | |
| Total | 206,494 | 0 |
| | | |
| <i>VP Educational Equity</i> | | |
| Salaries | 1,147,858 | |
| Wages | 7,355 | |
| Sub-Total Salaries | 1,155,213 | |
| Supplies, Materials & Services | 143,330 | |
| Communication Services | 20,657 | |
| Travel Expense | 35,457 | |
| Publications, Printing&Copying | 12,081 | |
| Property Expense | 8,000 | |
| Repairs, Alterations & Capital | 16,532 | |
| Equipment Budget | 17,403 | |
| Conferences & Group Activities | 47,296 | |
| Employee Benefits Billed | 45,677 | |
| Books & Periodicals | 3,686 | |
| Miscellaneous | 18,533 | |
| Depart Allot Excl Emp Benefits | 368,652 | |
| Employee Benefits | 373,491 | |
| Sub-Total Departmental Allotment | 742,143 | |
| Total | 1,897,356 | 25 |
| | | |
| <i>Veterans Programs</i> | | |
| Salaries | 213,319 | |
| Wages | 5,200 | |
| Sub-Total Salaries | 218,519 | |
| Supplies, Materials & Services | 6,831 | |

Departmental Summary: Educational Equity

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Communication Services | 6,005 | |
| Travel Expense | 3,139 | |
| Publications, Printing&Copying | 1,781 | |
| Miscellaneous | 2,229 | |
| Depart Allot Excl Emp Benefits | 19,985 | |
| Employee Benefits | 71,805 | |
| Sub-Total Departmental Allotment | 91,790 | |
| Total | 310,309 | 34,034 |
| | | |
| <i>Disability Services</i> | | |
| Salaries | 383,656 | |
| Wages | 96,197 | |
| Sub-Total Salaries | 479,853 | |
| Supplies, Materials & Services | 42,622 | |
| Communication Services | 4,502 | |
| Travel Expense | 4,557 | |
| Publications, Printing&Copying | 2,546 | |
| Equipment Budget | 7,912 | |
| Conferences & Group Activities | 4,440 | |
| Student Aid | 15,060 | |
| Books & Periodicals | 95,276 | |
| Miscellaneous | 3,230 | |
| Depart Allot Excl Emp Benefits | 180,145 | |
| Employee Benefits | 134,774 | |
| Sub-Total Departmental Allotment | 314,919 | |
| Total | 794,772 | 0 |
| | | |
| <i>Multicultural Resource Center</i> | | |
| Salaries | 306,335 | |
| Wages | 3,855 | |
| Sub-Total Salaries | 310,190 | |
| Supplies, Materials & Services | 1,000 | |
| Communication Services | 2,678 | |
| Travel Expense | 4,001 | |
| Publications, Printing&Copying | 4,128 | |
| Conferences & Group Activities | 6,394 | |
| Miscellaneous | 159 | |

Departmental Summary: Educational Equity

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 18,360 | |
| Employee Benefits | 100,373 | |
| Sub-Total Departmental Allotment | 118,733 | |
| Total | 428,923 | 0 |
| | | |
| <i>Fund Total: General Funds</i> | | |
| Salaries | 2,051,168 | |
| Wages | 124,861 | |
| Sub-Total Salaries | 2,176,029 | |
| Supplies, Materials & Services | 369,735 | |
| Communication Services | 33,842 | |
| Travel Expense | 49,172 | |
| Publications, Printing & Copying | 20,536 | |
| Property Expense | 11,628 | |
| Repairs, Alterations & Capital | 16,532 | |
| Equipment Budget | 25,315 | |
| Conferences & Group Activities | 63,635 | |
| Student Aid | 15,060 | |
| Employee Benefits Billed | 45,677 | |
| Books & Periodicals | 98,962 | |
| Miscellaneous | 30,719 | |
| Depart Allot Excl Emp Benefits | 780,813 | |
| Employee Benefits | 681,012 | |
| Sub-Total Departmental Allotment | 1,461,825 | |
| Total | 3,637,854 | 34,059 |

Departmental Summary: Finance & Business

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Accounting | | |
| Salaries | 1,247,129 | |
| Wages | 16,786 | |
| Sub-Total Salaries | 1,263,915 | |
| Supplies, Materials & Services | 18,678 | |
| Communication Services | 13,321 | |
| Travel Expense | 7,966 | |
| Publications, Printing&Copying | 20,111 | |
| Utilities Purchased | 1,000 | |
| Repairs, Alterations & Capital | 1,850 | |
| Equipment Budget | 2,030 | |
| Conferences & Group Activities | 11,246 | |
| Miscellaneous | 449 | |
| Depart Allot Excl Emp Benefits | 76,651 | |
| Employee Benefits | 418,610 | |
| Sub-Total Departmental Allotment | 495,261 | |
| Total | 1,759,176 | 258,093 |
| Auditing | | |
| Salaries | 623,323 | |
| Wages | 23,459 | |
| Sub-Total Salaries | 646,782 | |
| Supplies, Materials & Services | 611,218 | |
| Communication Services | 3,237 | |
| Travel Expense | 42,558 | |
| Publications, Printing&Copying | 5,531 | |
| Equipment Budget | 50,696 | |
| Conferences & Group Activities | 4,091 | |
| Miscellaneous | 3,605 | |
| Depart Allot Excl Emp Benefits | 720,936 | |
| Employee Benefits | 209,423 | |
| Sub-Total Departmental Allotment | 930,359 | |
| Total | 1,577,141 | 0 |
| Bursar | | |
| Salaries | 1,691,767 | |
| Wages | 60,271 | |
| Sub-Total Salaries | 1,752,038 | |
| Supplies, Materials & Services | -64,634 | |

Departmental Summary: Finance & Business

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Communication Services | 278,590 | |
| Travel Expense | 6,401 | |
| Publications, Printing&Copying | 18,263 | |
| Repairs, Alterations & Capital | 30,416 | |
| Equipment Budget | 27,936 | |
| Conferences & Group Activities | 20,418 | |
| Student Aid | 1,800 | |
| Miscellaneous | 1,348 | |
| Depart Allot Excl Emp Benefits | 320,538 | |
| Employee Benefits | 570,915 | |
| Sub-Total Departmental Allotment | 891,453 | |
| Total | 2,643,491 | 343,301 |

Business Services/Operations

| | | |
|---|-------------------|------------------|
| Salaries | 8,047,470 | |
| Wages | 193,107 | |
| Sub-Total Salaries | 8,240,577 | |
| Supplies, Materials & Services | 2,646,279 | |
| Communication Services | 68,331 | |
| Travel Expense | 127,275 | |
| Publications, Printing&Copying | 52,539 | |
| Utilities Purchased | 22,693 | |
| Property Expense | 217,285 | |
| Repairs, Alterations & Capital | 3,195,419 | |
| Equipment Budget | 123,434 | |
| Conferences & Group Activities | 65,156 | |
| Supplies & Matls For Resale | 1,381 | |
| Student Aid | 1,840 | |
| Employee Benefits Billed | 12,728 | |
| Books & Periodicals | 1,107 | |
| Miscellaneous | 550,694 | |
| Depart Allot Excl Emp Benefits | 7,086,161 | |
| Employee Benefits | 2,709,108 | |
| Sub-Total Departmental Allotment | 9,795,269 | |
| Total | 18,035,846 | 3,370,353 |

Corporate Controller

| | | |
|---------------------------|------------------|--|
| Salaries | 4,407,756 | |
| Wages | 97,847 | |
| Sub-Total Salaries | 4,505,603 | |

Departmental Summary: Finance & Business

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Supplies, Materials & Services | 213,427 | |
| Communication Services | 38,932 | |
| Travel Expense | 30,179 | |
| Publications, Printing&Copying | 14,994 | |
| Repairs, Alterations & Capital | 704,719 | |
| Insurance & Interest | 1,217,153 | |
| Equipment Budget | 3,931 | |
| Conferences & Group Activities | 41,640 | |
| Supplies & Matls For Resale | 2,892 | |
| Student Aid | 3,862,639 | |
| Employee Benefits Billed | 638 | |
| Miscellaneous | -2,137,173 | |
| Depart Allot Excl Emp Benefits | 3,993,971 | |
| Employee Benefits | 1,364,967 | |
| Sub-Total Departmental Allotment | 5,358,938 | |
| Total | 9,864,541 | 178,829 |

Facilities Amortization

| | | |
|---|-------------------|----------|
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Repairs, Alterations & Capital | 61,310,275 | |
| Depart Allot Excl Emp Benefits | 61,310,275 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 61,310,275 | |
| Total | 61,310,275 | 0 |

Financial Officers

| | | |
|--------------------------------|------------------|--|
| Salaries | 3,035,085 | |
| Wages | 1,596 | |
| Sub-Total Salaries | 3,036,681 | |
| Supplies, Materials & Services | 1,936 | |
| Communication Services | 2,690 | |
| Travel Expense | 9,499 | |
| Publications, Printing&Copying | 1,109 | |
| Conferences & Group Activities | 10,963 | |
| Miscellaneous | 614 | |

Departmental Summary: Finance & Business

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 26,811 | |
| Employee Benefits | 1,016,879 | |
| Sub-Total Departmental Allotment | 1,043,690 | |
| Total | 4,080,371 | 83,498 |
| Human Resources | | |
| Salaries | 4,625,626 | |
| Wages | 235,076 | |
| Sub-Total Salaries | 4,860,702 | |
| Supplies, Materials & Services | 2,718,148 | |
| Communication Services | 58,789 | |
| Travel Expense | 48,043 | |
| Publications, Printing&Copying | 50,700 | |
| Property Expense | 62,410 | |
| Repairs, Alterations & Capital | 20,056 | |
| Insurance & Interest | 1,763 | |
| Equipment Budget | 50,766 | |
| Conferences & Group Activities | 77,709 | |
| Supplies & Matls For Resale | 21,244 | |
| Employee Benefits Billed | 15,320 | |
| Books & Periodicals | 3,499 | |
| Miscellaneous | 8,386 | |
| Depart Allot Excl Emp Benefits | 3,136,833 | |
| Employee Benefits | 1,559,262 | |
| Sub-Total Departmental Allotment | 4,696,095 | |
| Total | 9,556,797 | 706,316 |
| Insurances | | |
| Salaries | 428,482 | |
| Wages | -7,047 | |
| Sub-Total Salaries | 421,435 | |
| Supplies, Materials & Services | 164,504 | |
| Communication Services | 8,683 | |
| Travel Expense | 33,104 | |
| Publications, Printing&Copying | 2,010 | |
| Insurance & Interest | 7,421,285 | |
| Equipment Budget | 12,173 | |
| Conferences & Group Activities | 11,490 | |
| Miscellaneous | 2,818 | |

Departmental Summary: Finance & Business

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-------------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 7,656,067 | |
| Employee Benefits | 142,931 | |
| Sub-Total Departmental Allotment | 7,798,998 | |
| Total | 8,220,433 | 52,443 |
| <i>Management & Operations</i> | | |
| Salaries | 75,193 | |
| Wages | 0 | |
| Sub-Total Salaries | 75,193 | |
| Supplies, Materials & Services | 1,872,367 | |
| Communication Services | 1,696 | |
| Travel Expense | 1,516,797 | |
| Utilities Purchased | 34,737 | |
| Property Expense | 744,328 | |
| Repairs, Alterations & Capital | 1,059,050 | |
| Equipment Budget | 5,098 | |
| Conferences & Group Activities | 9,129 | |
| Books & Periodicals | 363,913 | |
| Miscellaneous | 4,536,552 | |
| Depart Allot Excl Emp Benefits | 10,143,667 | |
| Employee Benefits | 25,190 | |
| Sub-Total Departmental Allotment | 10,168,857 | |
| Total | 10,244,050 | -2,123,363 |
| <i>University Police</i> | | |
| Salaries | 3,903,247 | |
| Wages | 275,654 | |
| Sub-Total Salaries | 4,178,901 | |
| Supplies, Materials & Services | 206,831 | |
| Communication Services | 56,643 | |
| Travel Expense | 158,748 | |
| Publications, Printing&Copying | 46,834 | |
| Repairs, Alterations & Capital | 47,801 | |
| Insurance & Interest | -23,661 | |
| Equipment Budget | 78,310 | |
| Conferences & Group Activities | 97,221 | |
| Supplies & Matls For Resale | 13,933 | |
| Employee Benefits Billed | 1,742 | |
| Books & Periodicals | 1,441 | |
| Miscellaneous | 4,836 | |

Departmental Summary: Finance & Business

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 690,679 | |
| Employee Benefits | 1,323,193 | |
| Sub-Total Departmental Allotment | 2,013,872 | |
| Total | 6,192,773 | 90,813 |
| <i>Ethics And Compliance Office</i> | | |
| Salaries | 136,252 | |
| Wages | 2,644 | |
| Sub-Total Salaries | 138,896 | |
| Travel Expense | 5,474 | |
| Equipment Budget | 3,261 | |
| Miscellaneous | 1,797 | |
| Depart Allot Excl Emp Benefits | 10,532 | |
| Employee Benefits | 45,850 | |
| Sub-Total Departmental Allotment | 56,382 | |
| Total | 195,278 | 0 |
| <i>IT Project Office</i> | | |
| Salaries | 69,090 | |
| Wages | 0 | |
| Sub-Total Salaries | 69,090 | |
| Supplies, Materials & Services | 1,225 | |
| Travel Expense | 2,087 | |
| Publications, Printing&Copying | 1,560 | |
| Equipment Budget | 10,823 | |
| Conferences & Group Activities | 2,698 | |
| Employee Benefits Billed | 6,475 | |
| Miscellaneous | 1,372 | |
| Depart Allot Excl Emp Benefits | 26,240 | |
| Employee Benefits | 23,145 | |
| Sub-Total Departmental Allotment | 49,385 | |
| Total | 118,475 | 0 |

Departmental Summary: Finance & Business

General Funds

| | 2012-2013 Actual | |
|---|--------------------|------------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Salaries | 28,290,420 | |
| Wages | 899,393 | |
| Sub-Total Salaries | 29,189,813 | |
| Supplies, Materials & Services | 8,389,979 | |
| Communication Services | 530,912 | |
| Travel Expense | 1,988,131 | |
| Publications, Printing & Copying | 213,651 | |
| Utilities Purchased | 58,430 | |
| Property Expense | 1,024,023 | |
| Repairs, Alterations & Capital | 66,369,586 | |
| Insurance & Interest | 8,616,540 | |
| Equipment Budget | 368,458 | |
| Conferences & Group Activities | 351,761 | |
| Supplies & Mats For Resale | 39,450 | |
| Student Aid | 3,866,279 | |
| Employee Benefits Billed | 36,903 | |
| Books & Periodicals | 369,960 | |
| Miscellaneous | 2,975,298 | |
| Depart Allot Excl Emp Benefits | 95,199,361 | |
| Employee Benefits | 9,409,473 | |
| Sub-Total Departmental Allotment | 104,608,834 | |
| Total | 133,798,647 | 2,960,283 |

Departmental Summary: Finance & Business - Physical Plant

General Funds

| | 2012-2013 Actual | |
|---|-------------------|------------------|
| | Expense | Dept. Income |
| <i>Physical Plant Administration</i> | | |
| Salaries | 3,564,795 | |
| Wages | 31,560 | |
| Sub-Total Salaries | 3,596,355 | |
| Supplies, Materials & Services | -71,478 | |
| Communication Services | 55,114 | |
| Travel Expense | 60,698 | |
| Publications, Printing&Copying | 74,583 | |
| Property Expense | 42,874 | |
| Repairs, Alterations & Capital | 1,950,166 | |
| Equipment Budget | 1,090,758 | |
| Conferences & Group Activities | 139,528 | |
| Supplies & Matls For Resale | 30,224 | |
| Books & Periodicals | 3,047 | |
| Miscellaneous | 28,925 | |
| Depart Allot Excl Emp Benefits | 3,404,439 | |
| Employee Benefits | 5,041,175 | |
| Sub-Total Departmental Allotment | 8,445,614 | |
| Total | 12,041,969 | 1,059,574 |
| <i>General Maintenance</i> | | |
| Salaries | 4,101,877 | |
| Wages | 224,190 | |
| Sub-Total Salaries | 4,326,067 | |
| Supplies, Materials & Services | 524,942 | |
| Communication Services | 99,433 | |
| Travel Expense | 55,336 | |
| Publications, Printing&Copying | 10,534 | |
| Utilities Purchased | 431,388 | |
| Property Expense | 489,351 | |
| Repairs, Alterations & Capital | 15,209,681 | |
| Equipment Budget | 110,797 | |
| Conferences & Group Activities | 17,145 | |
| Supplies & Matls For Resale | 1,048,605 | |
| Employee Benefits Billed | 12,055 | |
| Miscellaneous | 4,741 | |

Departmental Summary: Finance & Business - Physical Plant

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 18,014,008 | |
| Employee Benefits | 1,391,526 | |
| Sub-Total Departmental Allotment | 19,405,534 | |
| Total | 23,731,601 | 2,145,196 |
| <i>Major Maintenance</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Supplies, Materials & Services | 178,624 | |
| Repairs, Alterations & Capital | 27,141,197 | |
| Supplies & Matls For Resale | 11,596 | |
| Miscellaneous | 435 | |
| Depart Allot Excl Emp Benefits | 27,331,852 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 27,331,852 | |
| Total | 27,331,852 | 1,854 |
| <i>Facilities Planning</i> | | |
| Salaries | 1,457,951 | |
| Wages | 1,596 | |
| Sub-Total Salaries | 1,459,547 | |
| Supplies, Materials & Services | 92,093 | |
| Communication Services | 9,014 | |
| Travel Expense | 39,114 | |
| Publications, Printing&Copying | 2,043 | |
| Repairs, Alterations & Capital | 44,965 | |
| Equipment Budget | 15,443 | |
| Conferences & Group Activities | 14,840 | |
| Miscellaneous | 5,816 | |
| Depart Allot Excl Emp Benefits | 223,328 | |
| Employee Benefits | 488,538 | |
| Sub-Total Departmental Allotment | 711,866 | |
| Total | 2,171,413 | 82,826 |
| <i>Physical Plant Project Mgmt</i> | | |
| Salaries | 2,496,081 | |
| Wages | 67,023 | |
| Sub-Total Salaries | 2,563,104 | |
| Supplies, Materials & Services | 58,695 | |

Departmental Summary: Finance & Business - Physical Plant

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| Communication Services | 51,112 | |
| Travel Expense | 58,354 | |
| Publications, Printing&Copying | 9,506 | |
| Repairs, Alterations & Capital | 20,456 | |
| Equipment Budget | 25,975 | |
| Conferences & Group Activities | 29,824 | |
| Supplies & Mats For Resale | 1,172 | |
| Miscellaneous | 2,834 | |
| Depart Allot Excl Emp Benefits | 257,928 | |
| Employee Benefits | 839,773 | |
| Sub-Total Departmental Allotment | 1,097,701 | |
| Total | 3,660,805 | 180,972 |
| | | |
| Janitorial Services | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Supplies, Materials & Services | 11,890,194 | |
| Depart Allot Excl Emp Benefits | 11,890,194 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 11,890,194 | |
| Total | 11,890,194 | 0 |
| | | |
| Landscape Operations | | |
| Salaries | 2,673,260 | |
| Wages | 544,436 | |
| Sub-Total Salaries | 3,217,696 | |
| Supplies, Materials & Services | 344,703 | |
| Communication Services | 8,061 | |
| Travel Expense | 4,804 | |
| Utilities Purchased | 120,708 | |
| Property Expense | 644,770 | |
| Repairs, Alterations & Capital | 2,109,851 | |
| Equipment Budget | 4,717 | |
| Conferences & Group Activities | 2,209 | |
| Supplies & Mats For Resale | 50,492 | |
| Employee Benefits Billed | 34,929 | |
| Miscellaneous | 5,825 | |

Departmental Summary: Finance & Business - Physical Plant

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 3,331,069 | |
| Employee Benefits | 937,216 | |
| Sub-Total Departmental Allotment | 4,268,285 | |
| Total | 7,485,981 | 2,197,584 |
| <i>Utilities</i> | | |
| Salaries | 859,080 | |
| Wages | 45,410 | |
| Sub-Total Salaries | 904,490 | |
| Supplies, Materials & Services | 3,420,911 | |
| Communication Services | 14,327 | |
| Travel Expense | 2,161 | |
| Publications, Printing&Copying | 1,943 | |
| Utilities Purchased | 32,083,850 | |
| Repairs, Alterations & Capital | 5,241,092 | |
| Equipment Budget | 195,302 | |
| Conferences & Group Activities | 3,672 | |
| Employee Benefits Billed | -39 | |
| Miscellaneous | 985 | |
| Depart Allot Excl Emp Benefits | 40,964,204 | |
| Employee Benefits | 289,095 | |
| Sub-Total Departmental Allotment | 41,253,299 | |
| Total | 42,157,789 | 548,579 |
| <i>Environmental Health & Safety</i> | | |
| Salaries | 2,067,445 | |
| Wages | 110,407 | |
| Sub-Total Salaries | 2,177,852 | |
| Supplies, Materials & Services | 751,716 | |
| Communication Services | 22,383 | |
| Travel Expense | 95,401 | |
| Publications, Printing&Copying | 20,746 | |
| Utilities Purchased | 3,718 | |
| Repairs, Alterations & Capital | 230,610 | |
| Equipment Budget | 102,961 | |
| Conferences & Group Activities | 57,079 | |
| Supplies & Mats For Resale | 27,855 | |
| Books & Periodicals | 3,861 | |
| Miscellaneous | 41,428 | |

Departmental Summary: Finance & Business - Physical Plant

General Funds

| | 2012-2013 Actual | |
|---|--------------------|------------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 1,357,758 | |
| Employee Benefits | 680,015 | |
| Sub-Total Departmental Allotment | 2,037,773 | |
| Total | 4,215,625 | 37,864 |
| | | |
| <i>Fund Total: General Funds</i> | | |
| Salaries | 17,220,489 | |
| Wages | 1,024,622 | |
| Sub-Total Salaries | 18,245,111 | |
| Supplies, Materials & Services | 17,190,400 | |
| Communication Services | 259,444 | |
| Travel Expense | 315,868 | |
| Publications, Printing & Copying | 119,355 | |
| Utilities Purchased | 32,639,664 | |
| Property Expense | 1,176,995 | |
| Repairs, Alterations & Capital | 51,948,018 | |
| Equipment Budget | 1,545,953 | |
| Conferences & Group Activities | 264,297 | |
| Supplies & Mats For Resale | 1,169,944 | |
| Employee Benefits Billed | 46,945 | |
| Books & Periodicals | 6,908 | |
| Miscellaneous | 90,989 | |
| Depart Allot Excl Emp Benefits | 106,774,780 | |
| Employee Benefits | 9,667,338 | |
| Sub-Total Departmental Allotment | 116,442,118 | |
| Total | 134,687,229 | 6,254,449 |

Departmental Summary: General & Academic Administration

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Board of Trustees</i> | | |
| Salaries | 253,717 | |
| Wages | 992 | |
| Sub-Total Salaries | 254,709 | |
| Supplies, Materials & Services | 636,840 | |
| Communication Services | 15,882 | |
| Travel Expense | 193,137 | |
| Publications, Printing&Copying | 27,680 | |
| Property Expense | 1,695 | |
| Repairs, Alterations & Capital | 5,155 | |
| Equipment Budget | 2,356 | |
| Conferences & Group Activities | 153,879 | |
| Books & Periodicals | 3,516 | |
| Miscellaneous | 200 | |
| Depart Allot Excl Emp Benefits | 1,040,340 | |
| Employee Benefits | 85,072 | |
| Sub-Total Departmental Allotment | 1,125,412 | |
| Total | 1,380,121 | 0 |
| <i>Office of the President</i> | | |
| Salaries | 790,754 | |
| Wages | 6,131 | |
| Sub-Total Salaries | 796,885 | |
| Supplies, Materials & Services | -30,458 | |
| Communication Services | 37,090 | |
| Travel Expense | 33,538 | |
| Publications, Printing&Copying | 2,297 | |
| Equipment Budget | 96,753 | |
| Conferences & Group Activities | 17,799 | |
| Miscellaneous | 1,763 | |
| Depart Allot Excl Emp Benefits | 158,782 | |
| Employee Benefits | 265,058 | |
| Sub-Total Departmental Allotment | 423,840 | |
| Total | 1,220,725 | 0 |
| <i>University Budget Office</i> | | |
| Salaries | 2,487,163 | |
| Wages | 28,325 | |
| Sub-Total Salaries | 2,515,488 | |

Departmental Summary: General & Academic Administration

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Supplies, Materials & Services | 101,504 | |
| Communication Services | 16,119 | |
| Travel Expense | 52,303 | |
| Publications, Printing&Copying | 24,945 | |
| Repairs, Alterations & Capital | 55,593 | |
| Equipment Budget | 46,358 | |
| Conferences & Group Activities | 49,978 | |
| Employee Benefits Billed | 6,422 | |
| Books & Periodicals | 1,289 | |
| Miscellaneous | 5,873 | |
| Depart Allot Excl Emp Benefits | 360,384 | |
| Employee Benefits | 835,410 | |
| Sub-Total Departmental Allotment | 1,195,794 | |
| Total | 3,711,282 | 0 |
| <i>Vice President for Admin</i> | | |
| Salaries | 727,596 | |
| Wages | 1,628 | |
| Sub-Total Salaries | 729,224 | |
| Supplies, Materials & Services | 12,440 | |
| Communication Services | 4,876 | |
| Travel Expense | 7,461 | |
| Publications, Printing&Copying | 1,502 | |
| Conferences & Group Activities | 4,060 | |
| Miscellaneous | 754 | |
| Depart Allot Excl Emp Benefits | 31,093 | |
| Employee Benefits | 243,872 | |
| Sub-Total Departmental Allotment | 274,965 | |
| Total | 1,004,189 | 0 |
| <i>General & Academic Officers</i> | | |
| Salaries | 9,671,748 | |
| Wages | 95,397 | |
| Sub-Total Salaries | 9,767,145 | |
| Supplies, Materials & Services | 143,914 | |
| Communication Services | 16,238 | |
| Travel Expense | 26,766 | |
| Publications, Printing&Copying | 5,858 | |
| Repairs, Alterations & Capital | 4,282 | |
| Insurance & Interest | 8,756 | |

Departmental Summary: General & Academic Administration

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| Equipment Budget | 54,452 | |
| Conferences & Group Activities | 15,064 | |
| Employee Benefits Billed | 29,824 | |
| Books & Periodicals | 1,507 | |
| Miscellaneous | 8,457 | |
| Depart Allot Excl Emp Benefits | 315,118 | |
| Employee Benefits | 3,250,919 | |
| Sub-Total Departmental Allotment | 3,566,037 | |
| Total | 13,333,182 | 0 |
| Governmental Affairs | | |
| Salaries | 442,394 | |
| Wages | 0 | |
| Sub-Total Salaries | 442,394 | |
| Supplies, Materials & Services | 5,298 | |
| Communication Services | 9,150 | |
| Travel Expense | 51,679 | |
| Publications, Printing&Copying | 4,622 | |
| Equipment Budget | 3,638 | |
| Conferences & Group Activities | 4,929 | |
| Books & Periodicals | 8,671 | |
| Miscellaneous | 933 | |
| Depart Allot Excl Emp Benefits | 88,920 | |
| Employee Benefits | 148,202 | |
| Sub-Total Departmental Allotment | 237,122 | |
| Total | 679,516 | 0 |
| University Senate | | |
| Salaries | 241,862 | |
| Wages | 763 | |
| Sub-Total Salaries | 242,625 | |
| Communication Services | 7,881 | |
| Travel Expense | 115,564 | |
| Publications, Printing&Copying | 2,296 | |
| Repairs, Alterations & Capital | 1,070 | |
| Equipment Budget | 6,460 | |
| Conferences & Group Activities | 13,006 | |
| Miscellaneous | 484 | |

Departmental Summary: General & Academic Administration

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 146,761 | |
| Employee Benefits | 81,024 | |
| Sub-Total Departmental Allotment | 227,785 | |
| Total | 470,410 | 0 |
| <i>Administration/Support Budgets</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Supplies, Materials & Services | 332,813 | |
| Communication Services | 2,945 | |
| Travel Expense | 80,141 | |
| Publications, Printing&Copying | 20,191 | |
| Conferences & Group Activities | 18,422 | |
| Miscellaneous | 642,630 | |
| Depart Allot Excl Emp Benefits | 1,097,142 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 1,097,142 | |
| Total | 1,097,142 | 0 |
| <i>Affirmative Action Office</i> | | |
| Salaries | 394,757 | |
| Wages | 22,044 | |
| Sub-Total Salaries | 416,801 | |
| Supplies, Materials & Services | 3,059 | |
| Communication Services | 3,816 | |
| Travel Expense | 3,494 | |
| Publications, Printing&Copying | 4,081 | |
| Repairs, Alterations & Capital | 2,868 | |
| Equipment Budget | 8,722 | |
| Conferences & Group Activities | 4,383 | |
| Miscellaneous | 1,801 | |
| Depart Allot Excl Emp Benefits | 32,224 | |
| Employee Benefits | 133,577 | |
| Sub-Total Departmental Allotment | 165,801 | |
| Total | 582,602 | 0 |

Departmental Summary: General & Academic Administration

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Planning & Inst Assessment</i> | | |
| Salaries | 397,577 | |
| Wages | 0 | |
| Sub-Total Salaries | 397,577 | |
| Supplies, Materials & Services | 16,049 | |
| Communication Services | 3,038 | |
| Travel Expense | 3,572 | |
| Equipment Budget | 6,986 | |
| Conferences & Group Activities | 2,169 | |
| Miscellaneous | 1,872 | |
| Depart Allot Excl Emp Benefits | 33,686 | |
| Employee Benefits | 133,188 | |
| Sub-Total Departmental Allotment | 166,874 | |
| Total | 564,451 | 0 |
| <i>Executive Recruitment</i> | | |
| Salaries | 0 | |
| Wages | 7,312 | |
| Sub-Total Salaries | 7,312 | |
| Supplies, Materials & Services | 339,664 | |
| Travel Expense | 25,107 | |
| Publications, Printing&Copying | 8,684 | |
| Conferences & Group Activities | 33,507 | |
| Miscellaneous | 745 | |
| Depart Allot Excl Emp Benefits | 407,707 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 407,707 | |
| Total | 415,019 | 0 |

Departmental Summary: General & Academic Administration

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| Fund Total: General Funds | | |
| Salaries | 15,407,568 | |
| Wages | 162,592 | |
| Sub-Total Salaries | 15,570,160 | |
| Supplies, Materials & Services | 1,561,123 | |
| Communication Services | 117,035 | |
| Travel Expense | 592,762 | |
| Publications, Printing & Copying | 102,156 | |
| Property Expense | 1,695 | |
| Repairs, Alterations & Capital | 68,968 | |
| Insurance & Interest | 8,756 | |
| Equipment Budget | 225,725 | |
| Conferences & Group Activities | 317,196 | |
| Employee Benefits Billed | 36,246 | |
| Books & Periodicals | 14,983 | |
| Miscellaneous | 665,512 | |
| Depart Allot Excl Emp Benefits | 3,712,157 | |
| Employee Benefits | 5,176,322 | |
| Sub-Total Departmental Allotment | 8,888,479 | |
| Total | 24,458,639 | 0 |

Departmental Summary: Student Affairs

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-------------------|
| | Expense | Dept. Income |
| VP Student Affairs | | |
| Salaries | 15,841,594 | |
| Wages | 1,004,924 | |
| Sub-Total Salaries | 16,846,518 | |
| Supplies, Materials & Services | 2,461,406 | |
| Communication Services | 241,294 | |
| Travel Expense | 281,295 | |
| Publications, Printing&Copying | 272,547 | |
| Utilities Purchased | 1,400 | |
| Property Expense | 264,758 | |
| Repairs, Alterations & Capital | 4,156,170 | |
| Insurance & Interest | 40,925 | |
| Equipment Budget | 857,308 | |
| Conferences & Group Activities | 369,627 | |
| Supplies & Matls For Resale | 13,370,366 | |
| Student Aid | 219,189 | |
| Employee Benefits Billed | 27,639 | |
| Books & Periodicals | 331,521 | |
| Freight Charges | 2,129 | |
| Miscellaneous | 4,567,953 | |
| Depart Allot Excl Emp Benefits | 27,465,527 | |
| Employee Benefits | 5,287,260 | |
| Sub-Total Departmental Allotment | 32,752,787 | |
| Total | 49,599,305 | 25,272,982 |

Departmental Summary: Student Affairs

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-------------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Salaries | 15,841,594 | |
| Wages | 1,004,924 | |
| Sub-Total Salaries | 16,846,518 | |
| Supplies, Materials & Services | 2,461,406 | |
| Communication Services | 241,294 | |
| Travel Expense | 281,295 | |
| Publications, Printing & Copying | 272,547 | |
| Utilities Purchased | 1,400 | |
| Property Expense | 264,758 | |
| Repairs, Alterations & Capital | 4,156,170 | |
| Insurance & Interest | 40,925 | |
| Equipment Budget | 857,308 | |
| Conferences & Group Activities | 369,627 | |
| Supplies & Mats For Resale | 13,370,366 | |
| Student Aid | 219,189 | |
| Employee Benefits Billed | 27,639 | |
| Books & Periodicals | 331,521 | |
| Freight Charges | 2,129 | |
| Miscellaneous | 4,567,953 | |
| Depart Allot Excl Emp Benefits | 27,465,527 | |
| Employee Benefits | 5,287,260 | |
| Sub-Total Departmental Allotment | 32,752,787 | |
| Total | 49,599,305 | 25,272,982 |

Departmental Summary: University Relations

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>University Relations</i> | | |
| Salaries | 2,938,076 | |
| Wages | 26,830 | |
| Sub-Total Salaries | 2,964,906 | |
| Supplies, Materials & Services | 310,269 | |
| Communication Services | 54,667 | |
| Travel Expense | 133,396 | |
| Publications, Printing&Copying | 77,447 | |
| Repairs, Alterations & Capital | 4,741 | |
| Equipment Budget | 63,558 | |
| Conferences & Group Activities | 80,802 | |
| Employee Benefits Billed | 1,621 | |
| Books & Periodicals | 13,159 | |
| Miscellaneous | 5,631 | |
| Depart Allot Excl Emp Benefits | 745,291 | |
| Employee Benefits | 986,074 | |
| Sub-Total Departmental Allotment | 1,731,365 | |
| Total | 4,696,271 | 1,000 |
| <i>Fund Total: General Funds</i> | | |
| Salaries | 2,938,076 | |
| Wages | 26,830 | |
| Sub-Total Salaries | 2,964,906 | |
| Supplies, Materials & Services | 310,269 | |
| Communication Services | 54,667 | |
| Travel Expense | 133,396 | |
| Publications, Printing&Copying | 77,447 | |
| Repairs, Alterations & Capital | 4,741 | |
| Equipment Budget | 63,558 | |
| Conferences & Group Activities | 80,802 | |
| Employee Benefits Billed | 1,621 | |
| Books & Periodicals | 13,159 | |
| Miscellaneous | 5,631 | |
| Depart Allot Excl Emp Benefits | 745,291 | |
| Employee Benefits | 986,074 | |
| Sub-Total Departmental Allotment | 1,731,365 | |
| Total | 4,696,271 | 1,000 |

Total - Administrative Support Units

Fund Totals

| | 2012-2013 Actual | |
|---|--------------------|-------------------|
| | Expense | Dept. Income |
| General Funds | | |
| Academic Salaries | 1,389,189 | |
| Support Salaries | 103,650,162 | |
| Wages | 4,974,652 | |
| Sub-Total Salaries | 110,014,003 | |
| Supplies, Materials & Services | 32,099,922 | |
| Communication Services | 1,708,077 | |
| Travel Expense | 4,920,413 | |
| Publications, Printing&Copying | 1,340,663 | |
| Utilities Purchased | 32,725,802 | |
| Property Expense | 2,613,235 | |
| Repairs, Alterations & Capital | 124,283,327 | |
| Insurance & Interest | 8,792,319 | |
| Equipment Budget | 3,692,094 | |
| Conferences & Group Activities | 2,015,273 | |
| Supplies & Matls For Resale | 14,581,572 | |
| Student Aid | 4,107,030 | |
| Employee Benefits Billed | 255,195 | |
| Books & Periodicals | 981,540 | |
| Freight Charges | 6,275 | |
| Miscellaneous | 6,700,820 | |
| Depart Allot Excl Emp Benefits | 240,823,557 | |
| Employee Benefits | 38,994,782 | |
| Sub-Total Departmental Allotment | 279,818,339 | |
| Total | 389,832,342 | 44,965,843 |

Commonwealth Campuses

- **Abington**
- **Altoona**
- **Beaver**
- **Berks**
- **Brandywine**
- **DuBois**
- **Erie - Behrend**
- **Fayette - Eberly College**
- **Greater Allegheny**
- **Harrisburg**
- **Hazleton**
- **Lehigh Valley**
- **Mont Alto**
- **New Kensington**
- **Schuylkill**
- **Shenango**
- **Wilkes-Barre**
- **Worthington-Scranton**
- **York**
- **VP for Commonwealth Campuses**

- **Total - Commonwealth Campuses**

Departmental Summary: Abington

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 1,418,256 | |
| Wages | 314,033 | |
| Sub-Total Salaries | 1,732,289 | |
| Supplies, Materials & Services | 303,978 | |
| Communication Services | 171,314 | |
| Travel Expense | 73,982 | |
| Publications, Printing&Copying | 199,991 | |
| Property Expense | 84,186 | |
| Repairs, Alterations & Capital | 233,387 | |
| Equipment Budget | 425,921 | |
| Conferences & Group Activities | 63,860 | |
| Student Aid | 1,940 | |
| Employee Benefits Billed | 9,668 | |
| Books & Periodicals | 2,238 | |
| Miscellaneous | 15,562 | |
| Depart Allot Excl Emp Benefits | 1,586,027 | |
| Employee Benefits | 492,133 | |
| Sub-Total Departmental Allotment | 2,078,160 | |
| Total | 3,810,449 | 11,159 |
| <i>Academic Support (AS)</i> | | |
| Salaries | 1,535,597 | |
| Wages | 66,585 | |
| Sub-Total Salaries | 1,602,182 | |
| Supplies, Materials & Services | 15,791 | |
| Communication Services | 10,224 | |
| Travel Expense | 36,332 | |
| Publications, Printing&Copying | 3,235 | |
| Repairs, Alterations & Capital | 1,997,026 | |
| Equipment Budget | 36,450 | |
| Conferences & Group Activities | 20,055 | |
| Employee Benefits Billed | 2,243 | |
| Miscellaneous | 2,956 | |
| Depart Allot Excl Emp Benefits | 2,124,312 | |
| Employee Benefits | 518,149 | |
| Sub-Total Departmental Allotment | 2,642,461 | |
| Total | 4,244,643 | 7,108 |

Departmental Summary: Abington

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| <i>Student Services (SS)</i> | | |
| Salaries | 1,793,060 | |
| Wages | 162,199 | |
| Sub-Total Salaries | 1,955,259 | |
| Supplies, Materials & Services | 430,424 | |
| Communication Services | 9,099 | |
| Travel Expense | 172,687 | |
| Publications, Printing&Copying | 35,720 | |
| Property Expense | 4,117 | |
| Repairs, Alterations & Capital | -123,653 | |
| Insurance & Interest | 13,061 | |
| Equipment Budget | 32,332 | |
| Conferences & Group Activities | 223,687 | |
| Student Aid | 1,490 | |
| Employee Benefits Billed | 687 | |
| Miscellaneous | 39,748 | |
| Depart Allot Excl Emp Benefits | 839,399 | |
| Employee Benefits | 582,414 | |
| Sub-Total Departmental Allotment | 1,421,813 | |
| Total | 3,377,072 | 140,152 |
| | | |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 10,017,886 | |
| Wages | 49,968 | |
| Sub-Total Salaries | 10,067,854 | |
| Supplies, Materials & Services | 124,328 | |
| Travel Expense | 237,628 | |
| Publications, Printing&Copying | 17,021 | |
| Equipment Budget | 30,891 | |
| Conferences & Group Activities | 34,471 | |
| Student Aid | 1,024 | |
| Employee Benefits Billed | 15,736 | |
| Books & Periodicals | 9,545 | |
| Miscellaneous | 15,476 | |
| Depart Allot Excl Emp Benefits | 486,120 | |
| Employee Benefits | 2,925,419 | |
| Sub-Total Departmental Allotment | 3,411,539 | |
| Total | 13,479,393 | 85,990 |

Departmental Summary: Abington

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Organized Research (OR) | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Supplies, Materials & Services | 1,470 | |
| Travel Expense | 24,381 | |
| Equipment Budget | 1,271 | |
| Miscellaneous | 1,065 | |
| Depart Allot Excl Emp Benefits | 28,187 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 28,187 | |
| Total | 28,187 | 0 |
| Extension and Public Services | | |
| Salaries | 121,156 | |
| Wages | 43,873 | |
| Sub-Total Salaries | 165,029 | |
| Supplies, Materials & Services | 97,941 | |
| Travel Expense | 4,578 | |
| Publications, Printing&Copying | 4,979 | |
| Insurance & Interest | 5,896 | |
| Conferences & Group Activities | 7,271 | |
| Books & Periodicals | 15,505 | |
| Miscellaneous | 4,401 | |
| Depart Allot Excl Emp Benefits | 140,571 | |
| Employee Benefits | 19,501 | |
| Sub-Total Departmental Allotment | 160,072 | |
| Total | 325,101 | 590,008 |
| Student Aid (SA) | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 322,775 | |
| Depart Allot Excl Emp Benefits | 322,775 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 322,775 | |
| Total | 322,775 | 0 |

Departmental Summary: Abington

General Funds

| | 2012-2013 Actual | |
|--|-------------------|-----------------|
| | Expense | Dept. Income |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 1,490,092 | |
| Wages | 144,758 | |
| Sub-Total Salaries | 1,634,850 | |
| Supplies, Materials & Services | 396,703 | |
| Communication Services | 23,603 | |
| Travel Expense | 2,314 | |
| Utilities Purchased | 743,276 | |
| Property Expense | 53,493 | |
| Repairs, Alterations & Capital | 1,011,222 | |
| Equipment Budget | 55,980 | |
| Employee Benefits Billed | 10,082 | |
| Miscellaneous | 588 | |
| Depart Allot Excl Emp Benefits | 2,297,261 | |
| Employee Benefits | 508,866 | |
| Sub-Total Departmental Allotment | 2,806,127 | |
| Total | 4,440,977 | 3,100 |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 9,931,796 | |
| Support Salaries | 6,444,251 | |
| Wages | 781,416 | |
| Sub-Total Salaries | 17,157,463 | |
| Supplies, Materials & Services | 1,370,635 | |
| Communication Services | 214,240 | |
| Travel Expense | 551,902 | |
| Publications, Printing & Copying | 260,946 | |
| Utilities Purchased | 743,276 | |
| Property Expense | 141,796 | |
| Repairs, Alterations & Capital | 3,117,982 | |
| Insurance & Interest | 18,957 | |
| Equipment Budget | 582,845 | |
| Conferences & Group Activities | 349,344 | |
| Student Aid | 327,229 | |
| Employee Benefits Billed | 38,416 | |
| Books & Periodicals | 27,288 | |
| Miscellaneous | 79,796 | |
| Depart Allot Excl Emp Benefits | 7,824,652 | |
| Employee Benefits | 5,046,482 | |
| Sub-Total Departmental Allotment | 12,871,134 | |
| Total | 30,028,597 | 837,517 |

Departmental Summary: Altoona

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 2,529,560 | |
| Wages | 128,867 | |
| Sub-Total Salaries | 2,658,427 | |
| Supplies, Materials & Services | 157,654 | |
| Communication Services | 190,862 | |
| Travel Expense | 78,831 | |
| Publications, Printing&Copying | 104,055 | |
| Property Expense | 13,666 | |
| Repairs, Alterations & Capital | 26,140 | |
| Equipment Budget | 370,980 | |
| Conferences & Group Activities | 58,945 | |
| Books & Periodicals | 4,094 | |
| Miscellaneous | 12,984 | |
| Depart Allot Excl Emp Benefits | 1,018,211 | |
| Employee Benefits | 856,924 | |
| Sub-Total Departmental Allotment | 1,875,135 | |
| Total | 4,533,562 | 20,795 |
| <i>Academic Support (AS)</i> | | |
| Salaries | 1,059,225 | |
| Wages | 329,703 | |
| Sub-Total Salaries | 1,388,928 | |
| Supplies, Materials & Services | 194,048 | |
| Communication Services | 30,173 | |
| Travel Expense | 289,911 | |
| Publications, Printing&Copying | 10,943 | |
| Property Expense | 3,907 | |
| Repairs, Alterations & Capital | 6,912 | |
| Insurance & Interest | 1,192 | |
| Equipment Budget | 1,028,554 | |
| Conferences & Group Activities | 85,099 | |
| Student Aid | 1,000 | |
| Employee Benefits Billed | 5,396 | |
| Books & Periodicals | 10,304 | |
| Miscellaneous | 25,461 | |

Departmental Summary: Altoona

General Funds

| | 2012-2013 Actual | |
|---|-------------------------|-------------------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 1,692,900 | |
| Employee Benefits | 370,766 | |
| Sub-Total Departmental Allotment | 2,063,666 | |
| Total | 3,452,594 | 18,766 |
| <i>Student Services (SS)</i> | | |
| Salaries | 2,460,961 | |
| Wages | 172,532 | |
| Sub-Total Salaries | 2,633,493 | |
| Supplies, Materials & Services | 612,192 | |
| Communication Services | 36,827 | |
| Travel Expense | 199,990 | |
| Publications, Printing&Copying | 28,228 | |
| Property Expense | 123,138 | |
| Repairs, Alterations & Capital | 139,687 | |
| Insurance & Interest | 16,473 | |
| Equipment Budget | 39,455 | |
| Conferences & Group Activities | 136,782 | |
| Student Aid | 1,750 | |
| Employee Benefits Billed | 5,292 | |
| Books & Periodicals | 4,154 | |
| Miscellaneous | 402,992 | |
| Depart Allot Excl Emp Benefits | 1,746,960 | |
| Employee Benefits | 823,535 | |
| Sub-Total Departmental Allotment | 2,570,495 | |
| Total | 5,203,988 | 598,636 |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 14,832,713 | |
| Wages | 210,151 | |
| Sub-Total Salaries | 15,042,864 | |
| Supplies, Materials & Services | 343,087 | |
| Communication Services | 10,428 | |
| Travel Expense | 233,710 | |
| Publications, Printing&Copying | 67,082 | |
| Property Expense | 13,155 | |
| Repairs, Alterations & Capital | 29,697 | |
| Equipment Budget | 236,750 | |
| Conferences & Group Activities | 95,808 | |
| Student Aid | 13,250 | |

Departmental Summary: Altoona

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| Employee Benefits Billed | 53,861 | |
| Books & Periodicals | 19,787 | |
| Freight Charges | 1,652 | |
| Miscellaneous | 14,886 | |
| Depart Allot Excl Emp Benefits | 1,133,153 | |
| Employee Benefits | 4,578,047 | |
| Sub-Total Departmental Allotment | 5,711,200 | |
| Total | 20,754,064 | 118,593 |
| <i>Organized Research (OR)</i> | | |
| Salaries | 142,392 | |
| Wages | 0 | |
| Sub-Total Salaries | 142,392 | |
| Depart Allot Excl Emp Benefits | 0 | |
| Employee Benefits | 47,701 | |
| Sub-Total Departmental Allotment | 47,701 | |
| Total | 190,093 | 0 |
| <i>Extension and Public Services</i> | | |
| Salaries | 26,598 | |
| Wages | 31,843 | |
| Sub-Total Salaries | 58,441 | |
| Supplies, Materials & Services | 14,969 | |
| Communication Services | 1,434 | |
| Travel Expense | 5,383 | |
| Publications, Printing&Copying | 3,627 | |
| Insurance & Interest | 1,552 | |
| Conferences & Group Activities | 6,337 | |
| Books & Periodicals | 2,891 | |
| Miscellaneous | 22,229 | |
| Depart Allot Excl Emp Benefits | 58,422 | |
| Employee Benefits | 5,142 | |
| Sub-Total Departmental Allotment | 63,564 | |
| Total | 122,005 | 172,043 |
| <i>Student Aid (SA)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |

Departmental Summary: Altoona

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Student Aid | 264,576 | |
| Depart Allot Excl Emp Benefits | 264,576 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 264,576 | |
| Total | 264,576 | 27,500 |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 1,831,550 | |
| Wages | 142,600 | |
| Sub-Total Salaries | 1,974,150 | |
| Supplies, Materials & Services | 507,623 | |
| Communication Services | 63,379 | |
| Travel Expense | 2,438 | |
| Publications, Printing&Copying | 2,209 | |
| Utilities Purchased | 736,109 | |
| Property Expense | 537,570 | |
| Repairs, Alterations & Capital | 890,117 | |
| Insurance & Interest | 1,628 | |
| Equipment Budget | 195,551 | |
| Conferences & Group Activities | 3,670 | |
| Supplies & Mats For Resale | 3,761 | |
| Employee Benefits Billed | 2,319 | |
| Miscellaneous | 317,931 | |
| Depart Allot Excl Emp Benefits | 3,264,305 | |
| Employee Benefits | 623,346 | |
| Sub-Total Departmental Allotment | 3,887,651 | |
| Total | 5,861,801 | 276,929 |

Departmental Summary: Altoona

General Funds

| | 2012-2013 Actual | |
|---|-------------------|------------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 13,999.268 | |
| Support Salaries | 8,883.731 | |
| Wages | 1,015.696 | |
| Sub-Total Salaries | 23,898.695 | |
| Supplies, Materials & Services | 1,829.573 | |
| Communication Services | 333.103 | |
| Travel Expense | 810.263 | |
| Publications, Printing & Copying | 216.144 | |
| Utilities Purchased | 736.109 | |
| Property Expense | 691.436 | |
| Repairs, Alterations & Capital | 1,092.553 | |
| Insurance & Interest | 20.845 | |
| Equipment Budget | 1,871.290 | |
| Conferences & Group Activities | 386.641 | |
| Supplies & Mats For Resale | 3.761 | |
| Student Aid | 280.576 | |
| Employee Benefits Billed | 66.868 | |
| Books & Periodicals | 41.230 | |
| Freight Charges | 1.652 | |
| Miscellaneous | 796.483 | |
| Depart Allot Excl Emp Benefits | 9,178.527 | |
| Employee Benefits | 7,305.461 | |
| Sub-Total Departmental Allotment | 16,483.988 | |
| Total | 40,382.683 | 1,233.262 |

Departmental Summary: Beaver

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 816,463 | |
| Wages | 38,050 | |
| Sub-Total Salaries | 854,513 | |
| Supplies, Materials & Services | 84,194 | |
| Communication Services | 62,285 | |
| Travel Expense | 42,876 | |
| Publications, Printing&Copying | 100,118 | |
| Property Expense | 3,869 | |
| Repairs, Alterations & Capital | 16,276 | |
| Equipment Budget | 126,369 | |
| Conferences & Group Activities | 22,757 | |
| Employee Benefits Billed | 494 | |
| Books & Periodicals | 1,160 | |
| Miscellaneous | -64,492 | |
| Depart Allot Excl Emp Benefits | 395,906 | |
| Employee Benefits | 274,142 | |
| Sub-Total Departmental Allotment | 670,048 | |
| Total | 1,524,561 | 0 |
| <i>Academic Support (AS)</i> | | |
| Salaries | 200,323 | |
| Wages | 34,313 | |
| Sub-Total Salaries | 234,636 | |
| Supplies, Materials & Services | 2,169 | |
| Communication Services | 2,690 | |
| Travel Expense | 19,434 | |
| Publications, Printing&Copying | 9,911 | |
| Repairs, Alterations & Capital | 12,172 | |
| Equipment Budget | 144,487 | |
| Conferences & Group Activities | 3,117 | |
| Employee Benefits Billed | 31,984 | |
| Miscellaneous | 6,980 | |
| Depart Allot Excl Emp Benefits | 232,944 | |
| Employee Benefits | 67,411 | |
| Sub-Total Departmental Allotment | 300,355 | |
| Total | 534,991 | 728 |

Departmental Summary: Beaver

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Student Services (SS)</i> | | |
| Salaries | 798,873 | |
| Wages | 93,019 | |
| Sub-Total Salaries | 891,892 | |
| Supplies, Materials & Services | 165,807 | |
| Communication Services | 27,081 | |
| Travel Expense | 95,785 | |
| Publications, Printing&Copying | 17,636 | |
| Property Expense | 74,212 | |
| Repairs, Alterations & Capital | 98,134 | |
| Equipment Budget | 33,590 | |
| Conferences & Group Activities | 19,492 | |
| Books & Periodicals | 3,024 | |
| Miscellaneous | 29,831 | |
| Depart Allot Excl Emp Benefits | 564,592 | |
| Employee Benefits | 263,302 | |
| Sub-Total Departmental Allotment | 827,894 | |
| Total | 1,719,786 | 87,907 |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 2,827,047 | |
| Wages | 7,754 | |
| Sub-Total Salaries | 2,834,801 | |
| Supplies, Materials & Services | 17,374 | |
| Travel Expense | 30,115 | |
| Publications, Printing&Copying | 16,777 | |
| Property Expense | 1,507 | |
| Repairs, Alterations & Capital | 1,675 | |
| Equipment Budget | 20,449 | |
| Conferences & Group Activities | 7,854 | |
| Books & Periodicals | 3,119 | |
| Miscellaneous | 3,261 | |
| Depart Allot Excl Emp Benefits | 102,131 | |
| Employee Benefits | 873,171 | |
| Sub-Total Departmental Allotment | 975,302 | |
| Total | 3,810,103 | 60 |

Departmental Summary: Beaver

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Extension and Public Services</i> | | |
| Salaries | 11,050 | |
| Wages | 64,028 | |
| Sub-Total Salaries | 75,078 | |
| Supplies, Materials & Services | 2,912 | |
| Communication Services | 2,195 | |
| Publications, Printing&Copying | 14,137 | |
| Insurance & Interest | 2,015 | |
| Conferences & Group Activities | 2,799 | |
| Employee Benefits Billed | 60 | |
| Books & Periodicals | 7,354 | |
| Miscellaneous | 2,202 | |
| Depart Allot Excl Emp Benefits | 33,674 | |
| Employee Benefits | 6,123 | |
| Sub-Total Departmental Allotment | 39,797 | |
| Total | 114,875 | 229,967 |
| | | |
| <i>Student Aid (SA)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 157,885 | |
| Depart Allot Excl Emp Benefits | 157,885 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 157,885 | |
| Total | 157,885 | 0 |
| | | |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 497,821 | |
| Wages | 3,019 | |
| Sub-Total Salaries | 500,840 | |
| Supplies, Materials & Services | 32,307 | |
| Utilities Purchased | 277,048 | |
| Property Expense | 7,718 | |
| Repairs, Alterations & Capital | 405,239 | |
| Miscellaneous | 669 | |

Departmental Summary: Beaver

General Funds

| | 2012-2013 Actual | |
|----------------------------------|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 722,981 | |
| Employee Benefits | 166,926 | |
| Sub-Total Departmental Allotment | 889,907 | |
| Total | 1,390,747 | 692 |
| Fund Total: General Funds | | |
| Academic Salaries | 2,740,203 | |
| Support Salaries | 2,411,374 | |
| Wages | 240,183 | |
| Sub-Total Salaries | 5,391,760 | |
| Supplies, Materials & Services | 304,763 | |
| Communication Services | 94,251 | |
| Travel Expense | 188,210 | |
| Publications, Printing & Copying | 158,579 | |
| Utilities Purchased | 277,048 | |
| Property Expense | 87,306 | |
| Repairs, Alterations & Capital | 533,496 | |
| Insurance & Interest | 2,015 | |
| Equipment Budget | 324,895 | |
| Conferences & Group Activities | 56,019 | |
| Student Aid | 157,885 | |
| Employee Benefits Billed | 32,538 | |
| Books & Periodicals | 14,657 | |
| Miscellaneous | -21,549 | |
| Depart Allot Excl Emp Benefits | 2,210,113 | |
| Employee Benefits | 1,651,075 | |
| Sub-Total Departmental Allotment | 3,861,188 | |
| Total | 9,252,948 | 319,354 |

Departmental Summary: Berks

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 1,218,544 | |
| Wages | 130,098 | |
| Sub-Total Salaries | 1,348,642 | |
| Supplies, Materials & Services | 226,152 | |
| Travel Expense | 60,492 | |
| Publications, Printing&Copying | 144,419 | |
| Property Expense | 4,544 | |
| Repairs, Alterations & Capital | 194,905 | |
| Equipment Budget | 665,942 | |
| Conferences & Group Activities | 25,644 | |
| Supplies & Matls For Resale | 1,486 | |
| Employee Benefits Billed | 1,725 | |
| Books & Periodicals | 2,929 | |
| Miscellaneous | 31,031 | |
| Depart Allot Excl Emp Benefits | 1,359,269 | |
| Employee Benefits | 413,432 | |
| Sub-Total Departmental Allotment | 1,772,701 | |
| Total | 3,121,343 | 5,123 |
| <i>Academic Support (AS)</i> | | |
| Salaries | 1,591,104 | |
| Wages | 166,157 | |
| Sub-Total Salaries | 1,757,261 | |
| Supplies, Materials & Services | 30,466 | |
| Communication Services | 29,426 | |
| Travel Expense | 40,110 | |
| Publications, Printing&Copying | 36,431 | |
| Repairs, Alterations & Capital | 2,286 | |
| Equipment Budget | 12,505 | |
| Conferences & Group Activities | 30,976 | |
| Employee Benefits Billed | 1,537 | |
| Miscellaneous | 2,949 | |
| Depart Allot Excl Emp Benefits | 186,686 | |
| Employee Benefits | 536,446 | |
| Sub-Total Departmental Allotment | 723,132 | |
| Total | 2,480,393 | 212 |

Departmental Summary: Berks

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| <i>Student Services (SS)</i> | | |
| Salaries | 1,400,797 | |
| Wages | 134,879 | |
| Sub-Total Salaries | 1,535,676 | |
| Supplies, Materials & Services | 579,240 | |
| Communication Services | 31,260 | |
| Travel Expense | 122,123 | |
| Publications, Printing&Copying | 26,673 | |
| Property Expense | 68,781 | |
| Repairs, Alterations & Capital | 49,488 | |
| Insurance & Interest | 9,145 | |
| Equipment Budget | 85,914 | |
| Conferences & Group Activities | 165,322 | |
| Employee Benefits Billed | 3,489 | |
| Books & Periodicals | 3,245 | |
| Miscellaneous | 24,112 | |
| Depart Allot Excl Emp Benefits | 1,168,792 | |
| Employee Benefits | 451,332 | |
| Sub-Total Departmental Allotment | 1,620,124 | |
| Total | 3,155,800 | 29,671 |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 10,489,676 | |
| Wages | 191,344 | |
| Sub-Total Salaries | 10,681,020 | |
| Supplies, Materials & Services | 222,446 | |
| Communication Services | 38,514 | |
| Travel Expense | 244,011 | |
| Publications, Printing&Copying | 129,727 | |
| Property Expense | 22,043 | |
| Repairs, Alterations & Capital | 47,014 | |
| Equipment Budget | 160,909 | |
| Conferences & Group Activities | 96,861 | |
| Student Aid | 13,132 | |
| Employee Benefits Billed | 25,027 | |
| Books & Periodicals | 10,743 | |
| Miscellaneous | 24,411 | |

Departmental Summary: Berks

General Funds

| | 2012-2013 Actual | |
|--|-------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 1,034,838 | |
| Employee Benefits | 3,315,732 | |
| Sub-Total Departmental Allotment | 4,350,570 | |
| Total | 15,031,590 | 4,525 |
| <i>Extension and Public Services</i> | | |
| Salaries | 155,393 | |
| Wages | 67,782 | |
| Sub-Total Salaries | 223,175 | |
| Supplies, Materials & Services | 28,327 | |
| Communication Services | 1,960 | |
| Travel Expense | 14,926 | |
| Publications, Printing&Copying | 12,588 | |
| Property Expense | 8,812 | |
| Insurance & Interest | 3,879 | |
| Conferences & Group Activities | 88,967 | |
| Student Aid | 94,765 | |
| Employee Benefits Billed | 1,828 | |
| Books & Periodicals | 10,758 | |
| Miscellaneous | 26,123 | |
| Depart Allot Excl Emp Benefits | 292,933 | |
| Employee Benefits | 34,637 | |
| Sub-Total Departmental Allotment | 327,570 | |
| Total | 550,745 | 683,869 |
| <i>Student Aid (SA)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 200,000 | |
| Depart Allot Excl Emp Benefits | 200,000 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 200,000 | |
| Total | 200,000 | 0 |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 1,411,763 | |
| Wages | 12,946 | |
| Sub-Total Salaries | 1,424,709 | |
| Supplies, Materials & Services | 149,836 | |

Departmental Summary: Berks

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| Communication Services | 6,156 | |
| Publications, Printing&Copying | 4,300 | |
| Utilities Purchased | 530,876 | |
| Property Expense | 1,228 | |
| Repairs, Alterations & Capital | 523,433 | |
| Equipment Budget | 188,326 | |
| Miscellaneous | 1,067 | |
| Depart Allot Excl Emp Benefits | 1,405,222 | |
| Employee Benefits | 473,951 | |
| Sub-Total Departmental Allotment | 1,879,173 | |
| Total | 3,303,882 | 7,053 |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 10,221,873 | |
| Support Salaries | 6,045,404 | |
| Wages | 703,206 | |
| Sub-Total Salaries | 16,970,483 | |
| Supplies, Materials & Services | 1,236,467 | |
| Communication Services | 107,316 | |
| Travel Expense | 481,662 | |
| Publications, Printing&Copying | 354,138 | |
| Utilities Purchased | 530,876 | |
| Property Expense | 105,408 | |
| Repairs, Alterations & Capital | 817,126 | |
| Insurance & Interest | 13,024 | |
| Equipment Budget | 1,113,596 | |
| Conferences & Group Activities | 407,770 | |
| Supplies & Mats For Resale | 1,486 | |
| Student Aid | 307,897 | |
| Employee Benefits Billed | 33,606 | |
| Books & Periodicals | 27,675 | |
| Miscellaneous | 109,693 | |
| Depart Allot Excl Emp Benefits | 5,647,740 | |
| Employee Benefits | 5,225,530 | |
| Sub-Total Departmental Allotment | 10,873,270 | |
| Total | 27,843,753 | 730,453 |

Departmental Summary: Brandywine

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 777,199 | |
| Wages | 70,827 | |
| Sub-Total Salaries | 848,026 | |
| Supplies, Materials & Services | 188,320 | |
| Communication Services | 86,248 | |
| Travel Expense | 22,707 | |
| Publications, Printing&Copying | 89,150 | |
| Repairs, Alterations & Capital | 25,480 | |
| Insurance & Interest | 15,935 | |
| Equipment Budget | 253,172 | |
| Conferences & Group Activities | 8,401 | |
| Employee Benefits Billed | 6,762 | |
| Miscellaneous | 6,399 | |
| Depart Allot Excl Emp Benefits | 702,574 | |
| Employee Benefits | 263,793 | |
| Sub-Total Departmental Allotment | 966,367 | |
| Total | 1,814,393 | 1,609 |
| <i>Academic Support (AS)</i> | | |
| Salaries | 615,876 | |
| Wages | 138,427 | |
| Sub-Total Salaries | 754,303 | |
| Supplies, Materials & Services | 13,439 | |
| Communication Services | 2,261 | |
| Travel Expense | 17,936 | |
| Equipment Budget | 1,939 | |
| Conferences & Group Activities | 10,804 | |
| Books & Periodicals | 3,222 | |
| Miscellaneous | 6,836 | |
| Depart Allot Excl Emp Benefits | 56,437 | |
| Employee Benefits | 213,749 | |
| Sub-Total Departmental Allotment | 270,186 | |
| Total | 1,024,489 | 7,856 |
| <i>Student Services (SS)</i> | | |
| Salaries | 1,008,330 | |
| Wages | 93,232 | |
| Sub-Total Salaries | 1,101,562 | |

Departmental Summary: Brandywine

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Supplies, Materials & Services | 197,406 | |
| Communication Services | 4,010 | |
| Travel Expense | 87,852 | |
| Publications, Printing&Copying | 43,244 | |
| Property Expense | 79,988 | |
| Insurance & Interest | 4,173 | |
| Equipment Budget | 5,095 | |
| Conferences & Group Activities | 58,718 | |
| Books & Periodicals | 1,825 | |
| Miscellaneous | 804 | |
| Depart Allot Excl Emp Benefits | 483,115 | |
| Employee Benefits | 330,207 | |
| Sub-Total Departmental Allotment | 813,322 | |
| Total | 1,914,884 | 1,689 |
| | | |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 5,804,211 | |
| Wages | 83,260 | |
| Sub-Total Salaries | 5,887,471 | |
| Supplies, Materials & Services | 39,577 | |
| Communication Services | 2,590 | |
| Travel Expense | 72,796 | |
| Publications, Printing&Copying | 9,030 | |
| Repairs, Alterations & Capital | 156,359 | |
| Equipment Budget | 1,003 | |
| Conferences & Group Activities | 23,271 | |
| Employee Benefits Billed | 20,206 | |
| Books & Periodicals | 1,258 | |
| Miscellaneous | 21,012 | |
| Depart Allot Excl Emp Benefits | 347,102 | |
| Employee Benefits | 1,733,039 | |
| Sub-Total Departmental Allotment | 2,080,141 | |
| Total | 7,967,612 | 180 |
| | | |
| <i>Extension and Public Services</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Miscellaneous | 3,453 | |

Departmental Summary: Brandywine

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 3,453 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 3,453 | |
| Total | 3,453 | -3,000 |
| <i>Student Aid (SA)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 162,507 | |
| Depart Allot Excl Emp Benefits | 162,507 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 162,507 | |
| Total | 162,507 | 0 |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 626,065 | |
| Wages | 17,656 | |
| Sub-Total Salaries | 643,721 | |
| Supplies, Materials & Services | 252,623 | |
| Utilities Purchased | 418,059 | |
| Property Expense | 1,142 | |
| Repairs, Alterations & Capital | 255,622 | |
| Employee Benefits Billed | 184 | |
| Miscellaneous | 1,294 | |
| Depart Allot Excl Emp Benefits | 928,924 | |
| Employee Benefits | 211,109 | |
| Sub-Total Departmental Allotment | 1,140,033 | |
| Total | 1,783,754 | 0 |

Departmental Summary: Brandywine

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 5,678.169 | |
| Support Salaries | 3,153.512 | |
| Wages | 403.402 | |
| Sub-Total Salaries | 9,235.083 | |
| Supplies, Materials & Services | 691.365 | |
| Communication Services | 95.109 | |
| Travel Expense | 201.291 | |
| Publications, Printing & Copying | 141.424 | |
| Utilities Purchased | 418.059 | |
| Property Expense | 81.130 | |
| Repairs, Alterations & Capital | 437.461 | |
| Insurance & Interest | 20.108 | |
| Equipment Budget | 261.209 | |
| Conferences & Group Activities | 101.194 | |
| Student Aid | 162.507 | |
| Employee Benefits Billed | 27.152 | |
| Books & Periodicals | 6.305 | |
| Miscellaneous | 39.798 | |
| Depart Allot Excl Emp Benefits | 2,684.112 | |
| Employee Benefits | 2,751.897 | |
| Sub-Total Departmental Allotment | 5,436.009 | |
| Total | 14,671.092 | 8,334 |

Departmental Summary: DuBois

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 327,159 | |
| Wages | 3,361 | |
| Sub-Total Salaries | 330,520 | |
| Supplies, Materials & Services | 76,972 | |
| Communication Services | 78,112 | |
| Travel Expense | 6,599 | |
| Publications, Printing&Copying | 168,013 | |
| Property Expense | 3,039 | |
| Repairs, Alterations & Capital | 31,554 | |
| Equipment Budget | 161,944 | |
| Conferences & Group Activities | 1,148 | |
| Miscellaneous | 3,655 | |
| Depart Allot Excl Emp Benefits | 531,036 | |
| Employee Benefits | 109,809 | |
| Sub-Total Departmental Allotment | 640,845 | |
| Total | 971,365 | 243 |
| <i>Academic Support (AS)</i> | | |
| Salaries | 325,969 | |
| Wages | 29,488 | |
| Sub-Total Salaries | 355,457 | |
| Supplies, Materials & Services | 3,003 | |
| Communication Services | 1,267 | |
| Travel Expense | 2,887 | |
| Publications, Printing&Copying | 4,166 | |
| Equipment Budget | 19,240 | |
| Conferences & Group Activities | 6,758 | |
| Employee Benefits Billed | 8,719 | |
| Depart Allot Excl Emp Benefits | 46,040 | |
| Employee Benefits | 111,206 | |
| Sub-Total Departmental Allotment | 157,246 | |
| Total | 512,703 | 0 |
| <i>Student Services (SS)</i> | | |
| Salaries | 625,640 | |
| Wages | 21,105 | |
| Sub-Total Salaries | 646,745 | |
| Supplies, Materials & Services | 156,187 | |

Departmental Summary: DuBois

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Travel Expense | 66,807 | |
| Publications, Printing&Copying | 3,794 | |
| Repairs, Alterations & Capital | 7,979 | |
| Insurance & Interest | 2,035 | |
| Equipment Budget | 4,005 | |
| Conferences & Group Activities | 27,102 | |
| Student Aid | 2,351 | |
| Employee Benefits Billed | 933 | |
| Books & Periodicals | 1,294 | |
| Depart Allot Excl Emp Benefits | 272,487 | |
| Employee Benefits | 203,359 | |
| Sub-Total Departmental Allotment | 475,846 | |
| Total | 1,122,591 | 1,563 |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 3,862,079 | |
| Wages | 94,274 | |
| Sub-Total Salaries | 3,956,353 | |
| Supplies, Materials & Services | 18,320 | |
| Travel Expense | 51,596 | |
| Publications, Printing&Copying | 12,384 | |
| Property Expense | 5,500 | |
| Equipment Budget | 10,535 | |
| Conferences & Group Activities | 10,533 | |
| Employee Benefits Billed | 6,865 | |
| Books & Periodicals | 1,898 | |
| Miscellaneous | 11,113 | |
| Depart Allot Excl Emp Benefits | 128,744 | |
| Employee Benefits | 1,233,462 | |
| Sub-Total Departmental Allotment | 1,362,206 | |
| Total | 5,318,559 | 1,060 |
| <i>Extension and Public Services</i> | | |
| Salaries | 52,616 | |
| Wages | -10,735 | |
| Sub-Total Salaries | 41,881 | |
| Supplies, Materials & Services | 38,817 | |
| Travel Expense | 2,949 | |
| Publications, Printing&Copying | 5,592 | |
| Equipment Budget | 2,059 | |

Departmental Summary: DuBois

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Conferences & Group Activities | 1,124 | |
| Employee Benefits Billed | 77 | |
| Books & Periodicals | 9,348 | |
| Miscellaneous | -25,369 | |
| Depart Allot Excl Emp Benefits | 34,597 | |
| Employee Benefits | 5,738 | |
| Sub-Total Departmental Allotment | 40,335 | |
| Total | 82,216 | 288,816 |
| | | |
| <i>Student Aid (SA)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 86,750 | |
| Depart Allot Excl Emp Benefits | 86,750 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 86,750 | |
| Total | 86,750 | 0 |
| | | |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 501,040 | |
| Wages | 23,705 | |
| Sub-Total Salaries | 524,745 | |
| Supplies, Materials & Services | 54,541 | |
| Utilities Purchased | 355,822 | |
| Property Expense | 8,217 | |
| Repairs, Alterations & Capital | 10,069 | |
| Employee Benefits Billed | 3,178 | |
| Miscellaneous | 2,271 | |
| Depart Allot Excl Emp Benefits | 434,098 | |
| Employee Benefits | 169,698 | |
| Sub-Total Departmental Allotment | 603,796 | |
| Total | 1,128,541 | 0 |

Departmental Summary: DuBois

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 3,651,726 | |
| Support Salaries | 2,042,777 | |
| Wages | 161,198 | |
| Sub-Total Salaries | 5,855,701 | |
| Supplies, Materials & Services | 347,840 | |
| Communication Services | 79,379 | |
| Travel Expense | 130,838 | |
| Publications, Printing & Copying | 193,949 | |
| Utilities Purchased | 355,822 | |
| Property Expense | 16,756 | |
| Repairs, Alterations & Capital | 49,602 | |
| Insurance & Interest | 2,035 | |
| Equipment Budget | 197,783 | |
| Conferences & Group Activities | 46,665 | |
| Student Aid | 89,101 | |
| Employee Benefits Billed | 19,772 | |
| Books & Periodicals | 12,540 | |
| Miscellaneous | -8,330 | |
| Depart Allot Excl Emp Benefits | 1,533,752 | |
| Employee Benefits | 1,833,272 | |
| Sub-Total Departmental Allotment | 3,367,024 | |
| Total | 9,222,725 | 291,682 |

Departmental Summary: Erie - Behrend

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 1,600,400 | |
| Wages | 72,684 | |
| Sub-Total Salaries | 1,673,084 | |
| Supplies, Materials & Services | 116,869 | |
| Communication Services | 168,110 | |
| Travel Expense | 40,066 | |
| Publications, Printing&Copying | 451,381 | |
| Property Expense | 1,312 | |
| Repairs, Alterations & Capital | 45,623 | |
| Equipment Budget | 21,836 | |
| Conferences & Group Activities | 22,867 | |
| Supplies & Matls For Resale | 3,340 | |
| Employee Benefits Billed | 4,353 | |
| Books & Periodicals | 3,050 | |
| Miscellaneous | 7,179 | |
| Depart Allot Excl Emp Benefits | 885,986 | |
| Employee Benefits | 541,267 | |
| Sub-Total Departmental Allotment | 1,427,253 | |
| Total | 3,100,337 | 68,524 |
| <i>Academic Support (AS)</i> | | |
| Salaries | 1,985,004 | |
| Wages | 160,705 | |
| Sub-Total Salaries | 2,145,709 | |
| Supplies, Materials & Services | 1,162,675 | |
| Communication Services | 26,381 | |
| Travel Expense | 79,021 | |
| Publications, Printing&Copying | 32,307 | |
| Utilities Purchased | 2,616 | |
| Property Expense | 132,074 | |
| Repairs, Alterations & Capital | 155,784 | |
| Insurance & Interest | 5,725 | |
| Equipment Budget | 120,231 | |
| Conferences & Group Activities | 26,339 | |
| Employee Benefits Billed | 537 | |
| Books & Periodicals | 1,583 | |
| Miscellaneous | 13,967 | |

Departmental Summary: Erie - Behrend

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 1,759,240 | |
| Employee Benefits | 668,070 | |
| Sub-Total Departmental Allotment | 2,427,310 | |
| Total | 4,573,019 | 160,833 |
| <i>Student Services (SS)</i> | | |
| Salaries | 2,619,761 | |
| Wages | 217,752 | |
| Sub-Total Salaries | 2,837,513 | |
| Supplies, Materials & Services | 1,085,094 | |
| Communication Services | 11,367 | |
| Travel Expense | 418,574 | |
| Publications, Printing&Copying | 142,196 | |
| Property Expense | 259,671 | |
| Repairs, Alterations & Capital | 58,638 | |
| Insurance & Interest | 19,699 | |
| Equipment Budget | 83,677 | |
| Conferences & Group Activities | 201,168 | |
| Supplies & Matls For Resale | 42,231 | |
| Student Aid | 47,308 | |
| Employee Benefits Billed | 84 | |
| Books & Periodicals | 11,917 | |
| Miscellaneous | 172,674 | |
| Depart Allot Excl Emp Benefits | 2,554,298 | |
| Employee Benefits | 863,751 | |
| Sub-Total Departmental Allotment | 3,418,049 | |
| Total | 6,255,562 | 763,362 |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 20,502,067 | |
| Wages | 198,471 | |
| Sub-Total Salaries | 20,700,538 | |
| Supplies, Materials & Services | 600,777 | |
| Communication Services | 10,102 | |
| Travel Expense | 214,693 | |
| Publications, Printing&Copying | 207,166 | |
| Property Expense | 6,847 | |
| Repairs, Alterations & Capital | 55,978 | |
| Equipment Budget | 302,922 | |
| Conferences & Group Activities | 87,404 | |

Departmental Summary: Erie - Behrend

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| Student Aid | 183,545 | |
| Employee Benefits Billed | 64,261 | |
| Books & Periodicals | 18,127 | |
| Freight Charges | 1,318 | |
| Miscellaneous | 60,933 | |
| Depart Allot Excl Emp Benefits | 1,814,073 | |
| Employee Benefits | 6,767,084 | |
| Sub-Total Departmental Allotment | 8,581,157 | |
| Total | 29,281,695 | 795,561 |
| <i>Organized Research (OR)</i> | | |
| Salaries | 337,881 | |
| Wages | 81,716 | |
| Sub-Total Salaries | 419,597 | |
| Supplies, Materials & Services | 84,057 | |
| Communication Services | 1,399 | |
| Travel Expense | 244,594 | |
| Publications, Printing&Copying | 16,102 | |
| Property Expense | 1,575 | |
| Equipment Budget | 45,767 | |
| Conferences & Group Activities | 86,787 | |
| Employee Benefits Billed | 749 | |
| Books & Periodicals | 4,395 | |
| Depart Allot Excl Emp Benefits | 485,425 | |
| Employee Benefits | 115,781 | |
| Sub-Total Departmental Allotment | 601,206 | |
| Total | 1,020,803 | -19,360 |
| <i>Extension and Public Services</i> | | |
| Salaries | 703,585 | |
| Wages | 138,214 | |
| Sub-Total Salaries | 841,799 | |
| Supplies, Materials & Services | 248,728 | |
| Travel Expense | 20,128 | |
| Publications, Printing&Copying | 15,797 | |
| Property Expense | 1,286 | |
| Insurance & Interest | 5,502 | |
| Equipment Budget | 9,579 | |
| Conferences & Group Activities | 39,975 | |
| Employee Benefits Billed | 14,943 | |

Departmental Summary: Erie - Behrend

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Books & Periodicals | 1,888 | |
| Miscellaneous | 20,084 | |
| Depart Allot Excl Emp Benefits | 377,910 | |
| Employee Benefits | 210,907 | |
| Sub-Total Departmental Allotment | 588,817 | |
| Total | 1,430,616 | 800,206 |
| | | |
| <i>Student Aid (SA)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 619,450 | |
| Depart Allot Excl Emp Benefits | 619,450 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 619,450 | |
| Total | 619,450 | 0 |
| | | |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 2,523,207 | |
| Wages | 147,259 | |
| Sub-Total Salaries | 2,670,466 | |
| Supplies, Materials & Services | 1,463,746 | |
| Communication Services | 39,599 | |
| Travel Expense | 1,292 | |
| Publications, Printing&Copying | 1,939 | |
| Utilities Purchased | 1,279,533 | |
| Property Expense | 34,137 | |
| Repairs, Alterations & Capital | 725,489 | |
| Equipment Budget | 42,888 | |
| Employee Benefits Billed | 5,522 | |
| Miscellaneous | 62,788 | |
| Depart Allot Excl Emp Benefits | 3,656,933 | |
| Employee Benefits | 856,287 | |
| Sub-Total Departmental Allotment | 4,513,220 | |
| Total | 7,183,686 | 162,626 |

Departmental Summary: Erie - Behrend

General Funds

| | 2012-2013 Actual | |
|---|-------------------|------------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 19,874,372 | |
| Support Salaries | 10,397,533 | |
| Wages | 1,016,801 | |
| Sub-Total Salaries | 31,288,706 | |
| Supplies, Materials & Services | 4,761,946 | |
| Communication Services | 256,958 | |
| Travel Expense | 1,018,368 | |
| Publications, Printing & Copying | 866,888 | |
| Utilities Purchased | 1,282,149 | |
| Property Expense | 436,902 | |
| Repairs, Alterations & Capital | 1,041,512 | |
| Insurance & Interest | 30,926 | |
| Equipment Budget | 626,900 | |
| Conferences & Group Activities | 464,540 | |
| Supplies & Mats For Resale | 45,571 | |
| Student Aid | 850,303 | |
| Employee Benefits Billed | 90,449 | |
| Books & Periodicals | 40,960 | |
| Freight Charges | 1,318 | |
| Miscellaneous | 337,625 | |
| Depart Allot Excl Emp Benefits | 12,153,315 | |
| Employee Benefits | 10,023,147 | |
| Sub-Total Departmental Allotment | 22,176,462 | |
| Total | 53,465,168 | 2,731,752 |

Departmental Summary: Fayette - Eberly

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 422,184 | |
| Wages | 65,128 | |
| Sub-Total Salaries | 487,312 | |
| Supplies, Materials & Services | 102,103 | |
| Communication Services | 23,222 | |
| Travel Expense | 14,621 | |
| Publications, Printing&Copying | 15,737 | |
| Utilities Purchased | 1,499 | |
| Repairs, Alterations & Capital | 9,868 | |
| Equipment Budget | 151,377 | |
| Conferences & Group Activities | 3,608 | |
| Employee Benefits Billed | 8,411 | |
| Miscellaneous | 891 | |
| Depart Allot Excl Emp Benefits | 331,337 | |
| Employee Benefits | 145,022 | |
| Sub-Total Departmental Allotment | 476,359 | |
| Total | 963,671 | 224 |
| | | |
| <i>Academic Support (AS)</i> | | |
| Salaries | 643,653 | |
| Wages | 22,079 | |
| Sub-Total Salaries | 665,732 | |
| Supplies, Materials & Services | 9,647 | |
| Communication Services | 2,446 | |
| Travel Expense | 17,829 | |
| Publications, Printing&Copying | 3,688 | |
| Conferences & Group Activities | 5,952 | |
| Employee Benefits Billed | 11,504 | |
| Books & Periodicals | 1,487 | |
| Miscellaneous | 4,388 | |
| Depart Allot Excl Emp Benefits | 56,941 | |
| Employee Benefits | 130,855 | |
| Sub-Total Departmental Allotment | 187,796 | |
| Total | 853,528 | 0 |

Departmental Summary: Fayette - Eberly

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Student Services (SS)</i> | | |
| Salaries | 605,992 | |
| Wages | 29,183 | |
| Sub-Total Salaries | 635,175 | |
| Supplies, Materials & Services | 211,276 | |
| Communication Services | 9,046 | |
| Travel Expense | 81,407 | |
| Publications, Printing&Copying | 37,596 | |
| Utilities Purchased | 1,444 | |
| Property Expense | 38,078 | |
| Repairs, Alterations & Capital | 40,650 | |
| Equipment Budget | 5,714 | |
| Conferences & Group Activities | 52,519 | |
| Employee Benefits Billed | 7,859 | |
| Miscellaneous | 74,943 | |
| Depart Allot Excl Emp Benefits | 560,532 | |
| Employee Benefits | 186,909 | |
| Sub-Total Departmental Allotment | 747,441 | |
| Total | 1,382,616 | 176,853 |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 3,731,547 | |
| Wages | 24,154 | |
| Sub-Total Salaries | 3,755,701 | |
| Supplies, Materials & Services | 66,377 | |
| Communication Services | 5,950 | |
| Travel Expense | 42,155 | |
| Publications, Printing&Copying | 32,307 | |
| Property Expense | 1,349 | |
| Equipment Budget | 23,533 | |
| Conferences & Group Activities | 6,857 | |
| Employee Benefits Billed | 5,743 | |
| Miscellaneous | 2,040 | |
| Depart Allot Excl Emp Benefits | 186,311 | |
| Employee Benefits | 1,245,376 | |
| Sub-Total Departmental Allotment | 1,431,687 | |
| Total | 5,187,388 | 0 |

Departmental Summary: Fayette - Eberly

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Extension and Public Services</i> | | |
| Salaries | 30,013 | |
| Wages | 99,780 | |
| Sub-Total Salaries | 129,793 | |
| Supplies, Materials & Services | 29,801 | |
| Communication Services | 3,358 | |
| Travel Expense | 11,052 | |
| Publications, Printing&Copying | 15,234 | |
| Property Expense | -18,750 | |
| Insurance & Interest | 6,975 | |
| Conferences & Group Activities | 6,348 | |
| Employee Benefits Billed | 251 | |
| Books & Periodicals | 2,468 | |
| Miscellaneous | 1,387 | |
| Depart Allot Excl Emp Benefits | 58,124 | |
| Employee Benefits | 12,119 | |
| Sub-Total Departmental Allotment | 70,243 | |
| Total | 200,036 | 226,082 |
| <i>Student Aid (SA)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 108,407 | |
| Depart Allot Excl Emp Benefits | 108,407 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 108,407 | |
| Total | 108,407 | 0 |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 432,196 | |
| Wages | 19,800 | |
| Sub-Total Salaries | 451,996 | |
| Supplies, Materials & Services | 80,466 | |
| Publications, Printing&Copying | 1,267 | |
| Utilities Purchased | 280,007 | |
| Property Expense | 4,663 | |
| Repairs, Alterations & Capital | 218,925 | |
| Equipment Budget | 41,061 | |

Departmental Summary: Fayette - Eberly

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Miscellaneous | 1,563 | |
| Depart Allot Excl Emp Benefits | 627,952 | |
| Employee Benefits | 146,331 | |
| Sub-Total Departmental Allotment | 774,283 | |
| Total | 1,226,279 | 735 |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 4,184,424 | |
| Support Salaries | 1,681,161 | |
| Wages | 260,124 | |
| Sub-Total Salaries | 6,125,709 | |
| Supplies, Materials & Services | 499,670 | |
| Communication Services | 44,022 | |
| Travel Expense | 167,064 | |
| Publications, Printing & Copying | 105,829 | |
| Utilities Purchased | 282,950 | |
| Property Expense | 25,340 | |
| Repairs, Alterations & Capital | 269,443 | |
| Insurance & Interest | 6,975 | |
| Equipment Budget | 221,685 | |
| Conferences & Group Activities | 75,284 | |
| Student Aid | 108,407 | |
| Employee Benefits Billed | 33,768 | |
| Books & Periodicals | 3,955 | |
| Miscellaneous | 85,212 | |
| Depart Allot Excl Emp Benefits | 1,929,604 | |
| Employee Benefits | 1,866,612 | |
| Sub-Total Departmental Allotment | 3,796,216 | |
| Total | 9,921,925 | 403,894 |

Departmental Summary: Greater Allegheny

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 539,046 | |
| Wages | 168,507 | |
| Sub-Total Salaries | 707,553 | |
| Supplies, Materials & Services | 63,446 | |
| Communication Services | -12,213 | |
| Travel Expense | 27,145 | |
| Publications, Printing&Copying | 86,460 | |
| Property Expense | 5,931 | |
| Repairs, Alterations & Capital | 21,983 | |
| Insurance & Interest | 1,160 | |
| Equipment Budget | 82,185 | |
| Conferences & Group Activities | 2,947 | |
| Employee Benefits Billed | 9,224 | |
| Miscellaneous | 8,786 | |
| Depart Allot Excl Emp Benefits | 297,054 | |
| Employee Benefits | 192,292 | |
| Sub-Total Departmental Allotment | 489,346 | |
| Total | 1,196,899 | 0 |
| <i>Academic Support (AS)</i> | | |
| Salaries | 381,687 | |
| Wages | 114,762 | |
| Sub-Total Salaries | 496,449 | |
| Supplies, Materials & Services | 21,331 | |
| Communication Services | 16,562 | |
| Travel Expense | 19,780 | |
| Equipment Budget | 24,383 | |
| Conferences & Group Activities | 6,934 | |
| Employee Benefits Billed | 3,913 | |
| Miscellaneous | 6,293 | |
| Depart Allot Excl Emp Benefits | 99,196 | |
| Employee Benefits | 134,027 | |
| Sub-Total Departmental Allotment | 233,223 | |
| Total | 729,672 | -4,923 |

Departmental Summary: Greater Allegheny

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Student Services (SS)</i> | | |
| Salaries | 672,616 | |
| Wages | 82,782 | |
| Sub-Total Salaries | 755,398 | |
| Supplies, Materials & Services | 252,445 | |
| Communication Services | 33,671 | |
| Travel Expense | 117,704 | |
| Publications, Printing&Copying | 15,824 | |
| Repairs, Alterations & Capital | 8,053 | |
| Equipment Budget | 1,779 | |
| Conferences & Group Activities | 44,056 | |
| Employee Benefits Billed | 981 | |
| Books & Periodicals | 1,169 | |
| Miscellaneous | 14,644 | |
| Depart Allot Excl Emp Benefits | 490,326 | |
| Employee Benefits | 218,265 | |
| Sub-Total Departmental Allotment | 708,591 | |
| Total | 1,463,989 | 13,018 |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 3,170,007 | |
| Wages | 3,789 | |
| Sub-Total Salaries | 3,173,796 | |
| Supplies, Materials & Services | 54,615 | |
| Communication Services | 24,510 | |
| Travel Expense | 33,964 | |
| Publications, Printing&Copying | 28,397 | |
| Equipment Budget | 14,229 | |
| Conferences & Group Activities | 13,791 | |
| Student Aid | 1,355 | |
| Employee Benefits Billed | 45,960 | |
| Miscellaneous | 10,145 | |
| Depart Allot Excl Emp Benefits | 226,966 | |
| Employee Benefits | 1,008,563 | |
| Sub-Total Departmental Allotment | 1,235,529 | |
| Total | 4,409,325 | 28,713 |

Departmental Summary: Greater Allegheny

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Extension and Public Services</i> | | |
| Salaries | 80,573 | |
| Wages | 12,622 | |
| Sub-Total Salaries | 93,195 | |
| Supplies, Materials & Services | -286,030 | |
| Communication Services | 2,998 | |
| Travel Expense | 21,230 | |
| Publications, Printing&Copying | 9,859 | |
| Property Expense | 15,100 | |
| Conferences & Group Activities | 5,281 | |
| Employee Benefits Billed | 22 | |
| Books & Periodicals | 36,298 | |
| Miscellaneous | -555 | |
| Depart Allot Excl Emp Benefits | -195,797 | |
| Employee Benefits | 21,969 | |
| Sub-Total Departmental Allotment | -173,828 | |
| Total | -80,633 | 101,824 |
| | | |
| <i>Student Aid (SA)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Supplies, Materials & Services | 2,039 | |
| Student Aid | 171,138 | |
| Depart Allot Excl Emp Benefits | 173,177 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 173,177 | |
| Total | 173,177 | 0 |
| | | |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 634,290 | |
| Wages | 13,843 | |
| Sub-Total Salaries | 648,133 | |
| Supplies, Materials & Services | 100,488 | |
| Communication Services | 2,825 | |
| Utilities Purchased | 307,107 | |
| Repairs, Alterations & Capital | 129,045 | |
| Equipment Budget | 7,425 | |
| Miscellaneous | 2,551 | |

Departmental Summary: Greater Allegheny

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 549,441 | |
| Employee Benefits | 213,140 | |
| Sub-Total Departmental Allotment | 762,581 | |
| Total | 1,410,714 | 0 |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 3,163,796 | |
| Support Salaries | 2,314,423 | |
| Wages | 396,305 | |
| Sub-Total Salaries | 5,874,524 | |
| Supplies, Materials & Services | 208,334 | |
| Communication Services | 68,353 | |
| Travel Expense | 219,823 | |
| Publications, Printing & Copying | 140,540 | |
| Utilities Purchased | 307,107 | |
| Property Expense | 21,031 | |
| Repairs, Alterations & Capital | 159,081 | |
| Insurance & Interest | 1,160 | |
| Equipment Budget | 130,001 | |
| Conferences & Group Activities | 73,009 | |
| Student Aid | 172,493 | |
| Employee Benefits Billed | 60,100 | |
| Books & Periodicals | 37,467 | |
| Miscellaneous | 41,864 | |
| Depart Allot Excl Emp Benefits | 1,640,363 | |
| Employee Benefits | 1,788,256 | |
| Sub-Total Departmental Allotment | 3,428,619 | |
| Total | 9,303,143 | 138,632 |

Departmental Summary: Harrisburg

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 1,825,373 | |
| Wages | 281,874 | |
| Sub-Total Salaries | 2,107,247 | |
| Supplies, Materials & Services | 388,565 | |
| Communication Services | 71,865 | |
| Travel Expense | 47,640 | |
| Publications, Printing&Copying | 288,501 | |
| Property Expense | 64,385 | |
| Repairs, Alterations & Capital | 17,789 | |
| Equipment Budget | 786,412 | |
| Conferences & Group Activities | 46,932 | |
| Supplies & Matis For Resale | 6,020 | |
| Books & Periodicals | 1,725 | |
| Miscellaneous | 2,749 | |
| Depart Allot Excl Emp Benefits | 1,722,583 | |
| Employee Benefits | 624,730 | |
| Sub-Total Departmental Allotment | 2,347,313 | |
| Total | 4,454,560 | 9,283 |
| <i>Academic Support (AS)</i> | | |
| Salaries | 2,289,683 | |
| Wages | 228,801 | |
| Sub-Total Salaries | 2,518,484 | |
| Supplies, Materials & Services | -38,788 | |
| Communication Services | 63,308 | |
| Travel Expense | 127,999 | |
| Publications, Printing&Copying | 58,478 | |
| Property Expense | 28,486 | |
| Repairs, Alterations & Capital | 16,905 | |
| Equipment Budget | 527,187 | |
| Conferences & Group Activities | 82,724 | |
| Employee Benefits Billed | 57,649 | |
| Books & Periodicals | 30,042 | |
| Miscellaneous | 16,862 | |
| Depart Allot Excl Emp Benefits | 970,852 | |
| Employee Benefits | 777,654 | |
| Sub-Total Departmental Allotment | 1,748,506 | |
| Total | 4,266,990 | 183,359 |

Departmental Summary: Harrisburg

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| <i>Student Services (SS)</i> | | |
| Salaries | 2,378,413 | |
| Wages | 369,659 | |
| Sub-Total Salaries | 2,748,072 | |
| Supplies, Materials & Services | 841,919 | |
| Communication Services | 38,687 | |
| Travel Expense | 259,754 | |
| Publications, Printing&Copying | 32,650 | |
| Property Expense | 160,611 | |
| Repairs, Alterations & Capital | 232,419 | |
| Insurance & Interest | 20,592 | |
| Equipment Budget | 105,495 | |
| Conferences & Group Activities | 243,896 | |
| Books & Periodicals | 8,500 | |
| Miscellaneous | 103,913 | |
| Depart Allot Excl Emp Benefits | 2,048,436 | |
| Employee Benefits | 790,099 | |
| Sub-Total Departmental Allotment | 2,838,535 | |
| Total | 5,586,607 | 142,441 |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 21,055,361 | |
| Wages | 234,648 | |
| Sub-Total Salaries | 21,290,009 | |
| Supplies, Materials & Services | 212,328 | |
| Communication Services | 51,478 | |
| Travel Expense | 263,999 | |
| Publications, Printing&Copying | 55,701 | |
| Property Expense | 9,320 | |
| Repairs, Alterations & Capital | 28,094 | |
| Insurance & Interest | 9,761 | |
| Equipment Budget | 329,537 | |
| Conferences & Group Activities | 77,073 | |
| Employee Benefits Billed | 33,632 | |
| Books & Periodicals | 12,663 | |
| Miscellaneous | 39,984 | |

Departmental Summary: Harrisburg

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 1,123,570 | |
| Employee Benefits | 6,571,978 | |
| Sub-Total Departmental Allotment | 7,695,548 | |
| Total | 28,985,557 | 17,934 |
| | | |
| Organized Research (OR) | | |
| Salaries | 225,195 | |
| Wages | 8,278 | |
| Sub-Total Salaries | 233,473 | |
| Supplies, Materials & Services | 3,255 | |
| Communication Services | 5,637 | |
| Publications, Printing&Copying | 1,830 | |
| Repairs, Alterations & Capital | 2,190 | |
| Miscellaneous | 14,323 | |
| Depart Allot Excl Emp Benefits | 27,235 | |
| Employee Benefits | 76,087 | |
| Sub-Total Departmental Allotment | 103,322 | |
| Total | 336,795 | 60,505 |
| | | |
| Extension and Public Services | | |
| Salaries | 199,224 | |
| Wages | 1,258 | |
| Sub-Total Salaries | 200,482 | |
| Supplies, Materials & Services | 43,444 | |
| Communication Services | 7,340 | |
| Travel Expense | 20,347 | |
| Publications, Printing&Copying | 12,161 | |
| Conferences & Group Activities | 8,331 | |
| Employee Benefits Billed | 193 | |
| Books & Periodicals | 14,530 | |
| Miscellaneous | 2,498 | |
| Depart Allot Excl Emp Benefits | 108,844 | |
| Employee Benefits | 53,283 | |
| Sub-Total Departmental Allotment | 162,127 | |
| Total | 362,609 | 418,771 |
| | | |
| Student Aid (SA) | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |

Departmental Summary: Harrisburg

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Student Aid | 409,909 | |
| Depart Allot Excl Emp Benefits | 409,909 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 409,909 | |
| Total | 409,909 | 0 |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 2,369,438 | |
| Wages | 130,195 | |
| Sub-Total Salaries | 2,499,633 | |
| Supplies, Materials & Services | 590,762 | |
| Communication Services | 5,015 | |
| Travel Expense | 6,969 | |
| Publications, Printing&Copying | 2,805 | |
| Utilities Purchased | 896,662 | |
| Property Expense | 1,638 | |
| Repairs, Alterations & Capital | 3,968,649 | |
| Equipment Budget | 171,561 | |
| Conferences & Group Activities | 4,269 | |
| Miscellaneous | 32,526 | |
| Depart Allot Excl Emp Benefits | 5,680,856 | |
| Employee Benefits | 802,478 | |
| Sub-Total Departmental Allotment | 6,483,334 | |
| Total | 8,982,967 | 206,925 |
| <i>Employee Benefits (SB)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 446,005 | |
| Depart Allot Excl Emp Benefits | 446,005 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 446,005 | |
| Total | 446,005 | 0 |

Departmental Summary: Harrisburg

General Funds

| | 2012-2013 Actual | |
|---|-------------------|------------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 20,279.279 | |
| Support Salaries | 10,063.408 | |
| Wages | 1,254.713 | |
| Sub-Total Salaries | 31,597.400 | |
| Supplies, Materials & Services | 2,041.485 | |
| Communication Services | 243.330 | |
| Travel Expense | 726.708 | |
| Publications, Printing & Copying | 452.126 | |
| Utilities Purchased | 896.662 | |
| Property Expense | 264.440 | |
| Repairs, Alterations & Capital | 4,266.046 | |
| Insurance & Interest | 30.353 | |
| Equipment Budget | 1,920.192 | |
| Conferences & Group Activities | 463.225 | |
| Supplies & Mats For Resale | 6.020 | |
| Student Aid | 855.914 | |
| Employee Benefits Billed | 91.474 | |
| Books & Periodicals | 67.460 | |
| Miscellaneous | 212.855 | |
| Depart Allot Excl Emp Benefits | 12,538.290 | |
| Employee Benefits | 9,696.309 | |
| Sub-Total Departmental Allotment | 22,234.599 | |
| Total | 53,831.999 | 1,039,218 |

Departmental Summary: Hazleton

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 604,806 | |
| Wages | 14,247 | |
| Sub-Total Salaries | 619,053 | |
| Supplies, Materials & Services | 55,206 | |
| Communication Services | 51,043 | |
| Travel Expense | 40,038 | |
| Publications, Printing&Copying | 127,559 | |
| Insurance & Interest | 2,335 | |
| Equipment Budget | 237,698 | |
| Conferences & Group Activities | 19,159 | |
| Books & Periodicals | 1,301 | |
| Miscellaneous | 11,395 | |
| Depart Allot Excl Emp Benefits | 545,734 | |
| Employee Benefits | 203,603 | |
| Sub-Total Departmental Allotment | 749,337 | |
| Total | 1,368,390 | 0 |
| <i>Academic Support (AS)</i> | | |
| Salaries | 709,325 | |
| Wages | 59,113 | |
| Sub-Total Salaries | 768,438 | |
| Supplies, Materials & Services | 4,713 | |
| Communication Services | 1,518 | |
| Travel Expense | 20,757 | |
| Publications, Printing&Copying | 9,062 | |
| Repairs, Alterations & Capital | 2,234 | |
| Equipment Budget | 31,017 | |
| Conferences & Group Activities | 27,035 | |
| Student Aid | 1,704 | |
| Miscellaneous | 6,605 | |
| Depart Allot Excl Emp Benefits | 104,645 | |
| Employee Benefits | 239,626 | |
| Sub-Total Departmental Allotment | 344,271 | |
| Total | 1,112,709 | 0 |

Departmental Summary: Hazleton

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Student Services (SS)</i> | | |
| Salaries | 809,321 | |
| Wages | 114,434 | |
| Sub-Total Salaries | 923,755 | |
| Supplies, Materials & Services | 251,811 | |
| Communication Services | 6,127 | |
| Travel Expense | 177,852 | |
| Publications, Printing&Copying | 57,543 | |
| Property Expense | 3,800 | |
| Repairs, Alterations & Capital | 50,311 | |
| Equipment Budget | 12,791 | |
| Conferences & Group Activities | 78,119 | |
| Student Aid | 2,151 | |
| Books & Periodicals | 7,668 | |
| Miscellaneous | 10,468 | |
| Depart Allot Excl Emp Benefits | 658,641 | |
| Employee Benefits | 277,804 | |
| Sub-Total Departmental Allotment | 936,445 | |
| Total | 1,860,200 | 111,592 |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 4,518,237 | |
| Wages | 62,202 | |
| Sub-Total Salaries | 4,580,439 | |
| Supplies, Materials & Services | 58,407 | |
| Communication Services | 1,555 | |
| Travel Expense | 104,673 | |
| Publications, Printing&Copying | 7,578 | |
| Repairs, Alterations & Capital | 10,561 | |
| Equipment Budget | 17,692 | |
| Conferences & Group Activities | 14,218 | |
| Employee Benefits Billed | 9,818 | |
| Books & Periodicals | 3,381 | |
| Miscellaneous | 11,747 | |
| Depart Allot Excl Emp Benefits | 239,630 | |
| Employee Benefits | 1,456,656 | |
| Sub-Total Departmental Allotment | 1,696,286 | |
| Total | 6,276,725 | 5,677 |

Departmental Summary: Hazleton

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Organized Research (OR)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| | | |
| Depart Allot Excl Emp Benefits | 0 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 0 | |
| Total | 0 | 1,255 |
| | | |
| <i>Extension and Public Services</i> | | |
| Salaries | 106,484 | |
| Wages | 131,152 | |
| Sub-Total Salaries | 237,636 | |
| Supplies, Materials & Services | 64,480 | |
| Travel Expense | 1,067 | |
| Publications, Printing&Copying | 4,910 | |
| Equipment Budget | 5,206 | |
| Conferences & Group Activities | 2,448 | |
| Books & Periodicals | 32,116 | |
| Miscellaneous | 2,488 | |
| Depart Allot Excl Emp Benefits | 112,715 | |
| Employee Benefits | 28,382 | |
| Sub-Total Departmental Allotment | 141,097 | |
| Total | 378,733 | 418,436 |
| | | |
| <i>Student Aid (SA)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 266,000 | |
| Depart Allot Excl Emp Benefits | 266,000 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 266,000 | |
| Total | 266,000 | 0 |

Departmental Summary: Hazleton

General Funds

| | 2012-2013 Actual | |
|--|-------------------|-----------------|
| | Expense | Dept. Income |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 697,401 | |
| Wages | 35,350 | |
| Sub-Total Salaries | 732,751 | |
| Supplies, Materials & Services | 189,703 | |
| Communication Services | 2,453 | |
| Travel Expense | 1,827 | |
| Utilities Purchased | 391,553 | |
| Property Expense | 4,628 | |
| Repairs, Alterations & Capital | 292,076 | |
| Equipment Budget | 14,794 | |
| Conferences & Group Activities | 2,294 | |
| Miscellaneous | 3,447 | |
| Depart Allot Excl Emp Benefits | 902,775 | |
| Employee Benefits | 236,294 | |
| Sub-Total Departmental Allotment | 1,139,069 | |
| Total | 1,871,820 | 36,517 |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 4,403,630 | |
| Support Salaries | 3,041,944 | |
| Wages | 416,498 | |
| Sub-Total Salaries | 7,862,072 | |
| Supplies, Materials & Services | 624,320 | |
| Communication Services | 62,696 | |
| Travel Expense | 346,214 | |
| Publications, Printing & Copying | 206,652 | |
| Utilities Purchased | 391,553 | |
| Property Expense | 8,428 | |
| Repairs, Alterations & Capital | 355,182 | |
| Insurance & Interest | 2,335 | |
| Equipment Budget | 319,198 | |
| Conferences & Group Activities | 143,273 | |
| Student Aid | 269,855 | |
| Employee Benefits Billed | 9,818 | |
| Books & Periodicals | 44,466 | |
| Miscellaneous | 46,150 | |
| Depart Allot Excl Emp Benefits | 2,830,140 | |
| Employee Benefits | 2,442,365 | |
| Sub-Total Departmental Allotment | 5,272,505 | |
| Total | 13,134,577 | 573,477 |

Departmental Summary: Lehigh Valley

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 415,322 | |
| Wages | 78,542 | |
| Sub-Total Salaries | 493,864 | |
| Supplies, Materials & Services | 85,596 | |
| Communication Services | 68,035 | |
| Travel Expense | 27,312 | |
| Publications, Printing&Copying | 181,441 | |
| Property Expense | 10,885 | |
| Repairs, Alterations & Capital | 552,776 | |
| Equipment Budget | 241,421 | |
| Conferences & Group Activities | 11,693 | |
| Miscellaneous | 2,667 | |
| Depart Allot Excl Emp Benefits | 1,181,826 | |
| Employee Benefits | 143,281 | |
| Sub-Total Departmental Allotment | 1,325,107 | |
| Total | 1,818,971 | 26,723 |
| <i>Academic Support (AS)</i> | | |
| Salaries | 746,774 | |
| Wages | 100,827 | |
| Sub-Total Salaries | 847,601 | |
| Supplies, Materials & Services | 19,742 | |
| Communication Services | 3,010 | |
| Travel Expense | 23,175 | |
| Publications, Printing&Copying | 21,386 | |
| Insurance & Interest | 1,407 | |
| Equipment Budget | 7,852 | |
| Conferences & Group Activities | 25,881 | |
| Employee Benefits Billed | 2,226 | |
| Miscellaneous | 1,699 | |
| Depart Allot Excl Emp Benefits | 106,378 | |
| Employee Benefits | 257,809 | |
| Sub-Total Departmental Allotment | 364,187 | |
| Total | 1,211,788 | 0 |

Departmental Summary: Lehigh Valley

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Student Services (SS)</i> | | |
| Salaries | 485,046 | |
| Wages | 151,072 | |
| Sub-Total Salaries | 636,118 | |
| Supplies, Materials & Services | 89,832 | |
| Travel Expense | 45,672 | |
| Publications, Printing&Copying | 22,761 | |
| Property Expense | 14,118 | |
| Equipment Budget | 40,203 | |
| Conferences & Group Activities | 19,892 | |
| Employee Benefits Billed | 7,279 | |
| Books & Periodicals | 4,247 | |
| Miscellaneous | 5,452 | |
| Depart Allot Excl Emp Benefits | 249,456 | |
| Employee Benefits | 170,242 | |
| Sub-Total Departmental Allotment | 419,698 | |
| Total | 1,055,816 | 16,034 |
| | | |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 3,088,269 | |
| Wages | 57,973 | |
| Sub-Total Salaries | 3,146,242 | |
| Supplies, Materials & Services | 68,829 | |
| Communication Services | 8,431 | |
| Travel Expense | 80,183 | |
| Publications, Printing&Copying | 10,432 | |
| Equipment Budget | 54,494 | |
| Conferences & Group Activities | 13,170 | |
| Employee Benefits Billed | 9,657 | |
| Miscellaneous | 15,029 | |
| Depart Allot Excl Emp Benefits | 260,225 | |
| Employee Benefits | 914,145 | |
| Sub-Total Departmental Allotment | 1,174,370 | |
| Total | 4,320,612 | 12,430 |
| | | |
| <i>Organized Research (OR)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |

Departmental Summary: Lehigh Valley

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Supplies, Materials & Services | 2,520 | |
| Travel Expense | -7,539 | |
| Miscellaneous | 150 | |
| Depart Allot Excl Emp Benefits | -4,869 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | -4,869 | |
| Total | -4,869 | 0 |
| <i>Extension and Public Services</i> | | |
| Salaries | 123,647 | |
| Wages | 106,266 | |
| Sub-Total Salaries | 229,913 | |
| Communication Services | 5,042 | |
| Travel Expense | 1,434 | |
| Publications, Printing&Copying | 9,143 | |
| Property Expense | 11,330 | |
| Insurance & Interest | 6,075 | |
| Conferences & Group Activities | 7,692 | |
| Employee Benefits Billed | 1,180 | |
| Books & Periodicals | 33,636 | |
| Miscellaneous | 1,821 | |
| Depart Allot Excl Emp Benefits | 77,353 | |
| Employee Benefits | 39,231 | |
| Sub-Total Departmental Allotment | 116,584 | |
| Total | 346,497 | 387,204 |
| <i>Student Aid (SA)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 51,000 | |
| Depart Allot Excl Emp Benefits | 51,000 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 51,000 | |
| Total | 51,000 | 0 |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 374,914 | |
| Wages | 2,728 | |
| Sub-Total Salaries | 377,642 | |

Departmental Summary: Lehigh Valley

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Supplies, Materials & Services | 104,629 | |
| Publications, Printing&Copying | 1,039 | |
| Utilities Purchased | 176,596 | |
| Property Expense | 4,756 | |
| Repairs, Alterations & Capital | 39,484 | |
| Equipment Budget | 200,259 | |
| Miscellaneous | 880 | |
| Depart Allot Excl Emp Benefits | 527,643 | |
| Employee Benefits | 125,811 | |
| Sub-Total Departmental Allotment | 653,454 | |
| Total | 1,031,096 | 59 |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 3,000,588 | |
| Support Salaries | 2,233,384 | |
| Wages | 497,408 | |
| Sub-Total Salaries | 5,731,380 | |
| Supplies, Materials & Services | 371,148 | |
| Communication Services | 84,518 | |
| Travel Expense | 170,237 | |
| Publications, Printing&Copying | 246,202 | |
| Utilities Purchased | 176,596 | |
| Property Expense | 41,089 | |
| Repairs, Alterations & Capital | 592,260 | |
| Insurance & Interest | 7,482 | |
| Equipment Budget | 544,229 | |
| Conferences & Group Activities | 78,328 | |
| Student Aid | 51,000 | |
| Employee Benefits Billed | 20,342 | |
| Books & Periodicals | 37,883 | |
| Miscellaneous | 27,698 | |
| Depart Allot Excl Emp Benefits | 2,449,012 | |
| Employee Benefits | 1,650,519 | |
| Sub-Total Departmental Allotment | 4,099,531 | |
| Total | 9,830,911 | 442,450 |

Departmental Summary: Mont Alto

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 567,222 | |
| Wages | 85,936 | |
| Sub-Total Salaries | 653,158 | |
| Supplies, Materials & Services | 33,213 | |
| Communication Services | -19,616 | |
| Travel Expense | 29,156 | |
| Publications, Printing&Copying | -17,140 | |
| Property Expense | 4,279 | |
| Repairs, Alterations & Capital | 153,398 | |
| Equipment Budget | 198,601 | |
| Conferences & Group Activities | 14,364 | |
| Miscellaneous | 1,943 | |
| Depart Allot Excl Emp Benefits | 398,198 | |
| Employee Benefits | 194,541 | |
| Sub-Total Departmental Allotment | 592,739 | |
| Total | 1,245,897 | 1,110 |
| <i>Academic Support (AS)</i> | | |
| Salaries | 465,508 | |
| Wages | 130,342 | |
| Sub-Total Salaries | 595,850 | |
| Supplies, Materials & Services | 10,997 | |
| Communication Services | 9,955 | |
| Travel Expense | 16,764 | |
| Publications, Printing&Copying | 3,410 | |
| Repairs, Alterations & Capital | 1,963 | |
| Insurance & Interest | 2,739 | |
| Equipment Budget | 61,488 | |
| Conferences & Group Activities | 21,255 | |
| Employee Benefits Billed | 1,048 | |
| Depart Allot Excl Emp Benefits | 129,619 | |
| Employee Benefits | 163,905 | |
| Sub-Total Departmental Allotment | 293,524 | |
| Total | 889,374 | 739 |

Departmental Summary: Mont Alto

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Student Services (SS)</i> | | |
| Salaries | 703,643 | |
| Wages | 163,377 | |
| Sub-Total Salaries | 867,020 | |
| Supplies, Materials & Services | 200,186 | |
| Communication Services | 38,917 | |
| Travel Expense | 159,525 | |
| Publications, Printing&Copying | 109,388 | |
| Property Expense | 3,239 | |
| Repairs, Alterations & Capital | 1,940 | |
| Insurance & Interest | 3,144 | |
| Equipment Budget | 53,342 | |
| Conferences & Group Activities | 63,965 | |
| Supplies & Matls For Resale | 2,324 | |
| Employee Benefits Billed | 819 | |
| Books & Periodicals | 12,338 | |
| Miscellaneous | 30,464 | |
| Depart Allot Excl Emp Benefits | 679,591 | |
| Employee Benefits | 236,277 | |
| Sub-Total Departmental Allotment | 915,868 | |
| Total | 1,782,888 | 76,449 |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 4,474,833 | |
| Wages | 19,650 | |
| Sub-Total Salaries | 4,494,483 | |
| Supplies, Materials & Services | 39,791 | |
| Communication Services | 21,766 | |
| Travel Expense | 45,782 | |
| Publications, Printing&Copying | 44,707 | |
| Repairs, Alterations & Capital | 10,006 | |
| Equipment Budget | 33,393 | |
| Conferences & Group Activities | 16,182 | |
| Employee Benefits Billed | 17,273 | |
| Books & Periodicals | 1,190 | |
| Miscellaneous | 11,020 | |

Departmental Summary: Mont Alto

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 241,110 | |
| Employee Benefits | 1,381,287 | |
| Sub-Total Departmental Allotment | 1,622,397 | |
| Total | 6,116,880 | 5,511 |
| <i>Extension and Public Services</i> | | |
| Salaries | 3,300 | |
| Wages | 1,006 | |
| Sub-Total Salaries | 4,306 | |
| Supplies, Materials & Services | 75,451 | |
| Conferences & Group Activities | 17,288 | |
| Books & Periodicals | 3,811 | |
| Miscellaneous | 1,452 | |
| Depart Allot Excl Emp Benefits | 98,002 | |
| Employee Benefits | 842 | |
| Sub-Total Departmental Allotment | 98,844 | |
| Total | 103,150 | 169,113 |
| <i>Student Aid (SA)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 94,250 | |
| Depart Allot Excl Emp Benefits | 94,250 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 94,250 | |
| Total | 94,250 | 0 |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 696,208 | |
| Wages | 34,208 | |
| Sub-Total Salaries | 730,416 | |
| Supplies, Materials & Services | 55,071 | |
| Communication Services | 2,222 | |
| Publications, Printing&Copying | -26,262 | |
| Utilities Purchased | 259,468 | |
| Property Expense | 7,068 | |
| Repairs, Alterations & Capital | 382,265 | |
| Equipment Budget | 116,551 | |
| Miscellaneous | 1,082 | |

Departmental Summary: Mont Alto

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 797,465 | |
| Employee Benefits | 235,800 | |
| Sub-Total Departmental Allotment | 1,033,265 | |
| Total | 1,763,681 | 1,932 |
| | | |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 4,448,848 | |
| Support Salaries | 2,461,866 | |
| Wages | 434,519 | |
| Sub-Total Salaries | 7,345,233 | |
| Supplies, Materials & Services | 414,709 | |
| Communication Services | 53,244 | |
| Travel Expense | 251,227 | |
| Publications, Printing & Copying | 114,103 | |
| Utilities Purchased | 259,468 | |
| Property Expense | 14,586 | |
| Repairs, Alterations & Capital | 549,572 | |
| Insurance & Interest | 5,883 | |
| Equipment Budget | 463,375 | |
| Conferences & Group Activities | 133,054 | |
| Supplies & Mats For Resale | 2,324 | |
| Student Aid | 94,250 | |
| Employee Benefits Billed | 19,140 | |
| Books & Periodicals | 17,339 | |
| Miscellaneous | 45,961 | |
| Depart Allot Excl Emp Benefits | 2,438,235 | |
| Employee Benefits | 2,212,652 | |
| Sub-Total Departmental Allotment | 4,650,887 | |
| Total | 11,996,120 | 254,854 |

Departmental Summary: New Kensington

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 338,159 | |
| Wages | 57,162 | |
| Sub-Total Salaries | 395,321 | |
| Supplies, Materials & Services | 103,414 | |
| Communication Services | 10,151 | |
| Travel Expense | 31,259 | |
| Publications, Printing&Copying | 50,471 | |
| Property Expense | 39,133 | |
| Repairs, Alterations & Capital | 10,895 | |
| Insurance & Interest | 9,012 | |
| Equipment Budget | 105,797 | |
| Conferences & Group Activities | 9,470 | |
| Supplies & Mats For Resale | 7,867 | |
| Student Aid | 41,775 | |
| Employee Benefits Billed | 803 | |
| Depart Allot Excl Emp Benefits | 420,047 | |
| Employee Benefits | 117,742 | |
| Sub-Total Departmental Allotment | 537,789 | |
| Total | 933,110 | 5,701 |
| | | |
| <i>Academic Support (AS)</i> | | |
| Salaries | 295,710 | |
| Wages | 25,075 | |
| Sub-Total Salaries | 320,785 | |
| Supplies, Materials & Services | 7,992 | |
| Communication Services | 9,718 | |
| Travel Expense | 19,396 | |
| Property Expense | 1,221 | |
| Repairs, Alterations & Capital | 1,218 | |
| Equipment Budget | 31,101 | |
| Conferences & Group Activities | 6,791 | |
| Miscellaneous | 4,860 | |
| Depart Allot Excl Emp Benefits | 82,297 | |
| Employee Benefits | 99,676 | |
| Sub-Total Departmental Allotment | 181,973 | |
| Total | 502,758 | 10,473 |

Departmental Summary: New Kensington

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Student Services (SS)</i> | | |
| Salaries | 769,119 | |
| Wages | 38,987 | |
| Sub-Total Salaries | 808,106 | |
| Supplies, Materials & Services | 256,418 | |
| Communication Services | 27,719 | |
| Travel Expense | 76,970 | |
| Publications, Printing&Copying | 68,150 | |
| Property Expense | 2,863 | |
| Repairs, Alterations & Capital | 5,470 | |
| Equipment Budget | 34,966 | |
| Conferences & Group Activities | 37,665 | |
| Supplies & Matls For Resale | 16,934 | |
| Employee Benefits Billed | 655 | |
| Miscellaneous | 3,634 | |
| Depart Allot Excl Emp Benefits | 531,444 | |
| Employee Benefits | 245,910 | |
| Sub-Total Departmental Allotment | 777,354 | |
| Total | 1,585,460 | 5,872 |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 3,399,851 | |
| Wages | 11,427 | |
| Sub-Total Salaries | 3,411,278 | |
| Supplies, Materials & Services | 38,949 | |
| Communication Services | 10,510 | |
| Travel Expense | 42,545 | |
| Publications, Printing&Copying | 2,852 | |
| Property Expense | 13,505 | |
| Repairs, Alterations & Capital | 3,657 | |
| Equipment Budget | 10,276 | |
| Conferences & Group Activities | 6,569 | |
| Supplies & Matls For Resale | 4,472 | |
| Employee Benefits Billed | 6,284 | |
| Miscellaneous | 20,970 | |
| Depart Allot Excl Emp Benefits | 160,589 | |
| Employee Benefits | 1,046,692 | |
| Sub-Total Departmental Allotment | 1,207,281 | |
| Total | 4,618,559 | 4,826 |

Departmental Summary: New Kensington

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Extension and Public Services</i> | | |
| Salaries | 49,041 | |
| Wages | 21,688 | |
| Sub-Total Salaries | 70,729 | |
| Supplies, Materials & Services | 37,091 | |
| Travel Expense | 4,963 | |
| Property Expense | 8,459 | |
| Conferences & Group Activities | 2,028 | |
| Employee Benefits Billed | 48 | |
| Books & Periodicals | 4,723 | |
| Miscellaneous | 1,427 | |
| Depart Allot Excl Emp Benefits | 58,739 | |
| Employee Benefits | 6,075 | |
| Sub-Total Departmental Allotment | 64,814 | |
| Total | 135,543 | 223,237 |
| | | |
| <i>Student Aid (SA)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 140,804 | |
| Depart Allot Excl Emp Benefits | 140,804 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 140,804 | |
| Total | 140,804 | 0 |
| | | |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 492,412 | |
| Wages | 38,737 | |
| Sub-Total Salaries | 531,149 | |
| Supplies, Materials & Services | 247,082 | |
| Communication Services | 1,842 | |
| Travel Expense | 1,203 | |
| Utilities Purchased | 312,641 | |
| Property Expense | 1,430 | |
| Repairs, Alterations & Capital | 124,410 | |
| Equipment Budget | 26,339 | |
| Employee Benefits Billed | 327 | |
| Miscellaneous | 2,064 | |

Departmental Summary: New Kensington

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 717,338 | |
| Employee Benefits | 167,981 | |
| Sub-Total Departmental Allotment | 885,319 | |
| Total | 1,416,468 | 14,549 |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 3,372.199 | |
| Support Salaries | 1,972.093 | |
| Wages | 193.076 | |
| Sub-Total Salaries | 5,537.368 | |
| Supplies, Materials & Services | 690.946 | |
| Communication Services | 59.940 | |
| Travel Expense | 176.336 | |
| Publications, Printing & Copying | 121.473 | |
| Utilities Purchased | 312.641 | |
| Property Expense | 66.611 | |
| Repairs, Alterations & Capital | 145.650 | |
| Insurance & Interest | 9.012 | |
| Equipment Budget | 208.479 | |
| Conferences & Group Activities | 62.523 | |
| Supplies & Mats For Resale | 29.273 | |
| Student Aid | 182.579 | |
| Employee Benefits Billed | 8.117 | |
| Books & Periodicals | 4.723 | |
| Miscellaneous | 32.955 | |
| Depart Allot Excl Emp Benefits | 2,111.258 | |
| Employee Benefits | 1,684.076 | |
| Sub-Total Departmental Allotment | 3,795.334 | |
| Total | 9,332.702 | 264,658 |

Departmental Summary: Schuylkill

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 832,649 | |
| Wages | 35,930 | |
| Sub-Total Salaries | 868,579 | |
| Supplies, Materials & Services | 47,861 | |
| Communication Services | 30,853 | |
| Travel Expense | 24,455 | |
| Publications, Printing&Copying | 168,354 | |
| Property Expense | 6,009 | |
| Repairs, Alterations & Capital | 19,518 | |
| Equipment Budget | 85,482 | |
| Conferences & Group Activities | 21,324 | |
| Employee Benefits Billed | 1,622 | |
| Miscellaneous | 2,280 | |
| Depart Allot Excl Emp Benefits | 407,758 | |
| Employee Benefits | 281,563 | |
| Sub-Total Departmental Allotment | 689,321 | |
| Total | 1,557,900 | 165,709 |
| <i>Academic Support (AS)</i> | | |
| Salaries | 1,096,550 | |
| Wages | 93,090 | |
| Sub-Total Salaries | 1,189,640 | |
| Supplies, Materials & Services | 43,379 | |
| Communication Services | 8,882 | |
| Travel Expense | 48,689 | |
| Publications, Printing&Copying | 8,103 | |
| Property Expense | 19,512 | |
| Insurance & Interest | 4,750 | |
| Equipment Budget | 17,270 | |
| Conferences & Group Activities | 44,971 | |
| Employee Benefits Billed | 25,378 | |
| Books & Periodicals | 3,277 | |
| Miscellaneous | 1,917 | |
| Depart Allot Excl Emp Benefits | 226,128 | |
| Employee Benefits | 363,543 | |
| Sub-Total Departmental Allotment | 589,671 | |
| Total | 1,779,311 | 951 |

Departmental Summary: Schuylkill

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Student Services (SS)</i> | | |
| Salaries | 659,526 | |
| Wages | 38,889 | |
| Sub-Total Salaries | 698,415 | |
| Supplies, Materials & Services | 292,345 | |
| Communication Services | 12,578 | |
| Travel Expense | 79,327 | |
| Publications, Printing&Copying | 21,068 | |
| Property Expense | 52,363 | |
| Repairs, Alterations & Capital | 36,752 | |
| Equipment Budget | 204,445 | |
| Conferences & Group Activities | 44,181 | |
| Supplies & Matls For Resale | 1,838 | |
| Books & Periodicals | 1,257 | |
| Miscellaneous | 4,790 | |
| Depart Allot Excl Emp Benefits | 750,944 | |
| Employee Benefits | 214,381 | |
| Sub-Total Departmental Allotment | 965,325 | |
| Total | 1,663,740 | 91,202 |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 3,318,589 | |
| Wages | 23,665 | |
| Sub-Total Salaries | 3,342,254 | |
| Supplies, Materials & Services | 43,285 | |
| Communication Services | 1,875 | |
| Travel Expense | 52,205 | |
| Publications, Printing&Copying | 18,551 | |
| Repairs, Alterations & Capital | -59,880 | |
| Equipment Budget | 34,365 | |
| Conferences & Group Activities | 7,211 | |
| Depart Allot Excl Emp Benefits | 97,612 | |
| Employee Benefits | 1,048,924 | |
| Sub-Total Departmental Allotment | 1,146,536 | |
| Total | 4,488,790 | 495 |

Departmental Summary: Schuylkill

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Extension and Public Services</i> | | |
| Salaries | 40,310 | |
| Wages | 13,756 | |
| Sub-Total Salaries | 54,066 | |
| Supplies, Materials & Services | 14,183 | |
| Communication Services | 1,089 | |
| Publications, Printing&Copying | 6,664 | |
| Conferences & Group Activities | 5,829 | |
| Books & Periodicals | 7,424 | |
| Miscellaneous | 2,422 | |
| Depart Allot Excl Emp Benefits | 37,611 | |
| Employee Benefits | 4,843 | |
| Sub-Total Departmental Allotment | 42,454 | |
| Total | 96,520 | 102,291 |
| <i>Student Aid (SA)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 91,000 | |
| Depart Allot Excl Emp Benefits | 91,000 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 91,000 | |
| Total | 91,000 | 0 |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 564,360 | |
| Wages | 47,398 | |
| Sub-Total Salaries | 611,758 | |
| Supplies, Materials & Services | 113,803 | |
| Communication Services | 1,156 | |
| Travel Expense | 1,577 | |
| Utilities Purchased | 285,775 | |
| Repairs, Alterations & Capital | 139,310 | |
| Equipment Budget | 54,766 | |
| Miscellaneous | 2,206 | |

Departmental Summary: Schuylkill

General Funds

| | 2012-2013 Actual | |
|----------------------------------|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 598,593 | |
| Employee Benefits | 192,775 | |
| Sub-Total Departmental Allotment | 791,368 | |
| Total | 1,403,126 | 2,042 |
| Fund Total: General Funds | | |
| Academic Salaries | 3,595,714 | |
| Support Salaries | 2,916,270 | |
| Wages | 252,728 | |
| Sub-Total Salaries | 6,764,712 | |
| Supplies, Materials & Services | 554,856 | |
| Communication Services | 56,433 | |
| Travel Expense | 206,253 | |
| Publications, Printing & Copying | 222,740 | |
| Utilities Purchased | 285,775 | |
| Property Expense | 77,884 | |
| Repairs, Alterations & Capital | 135,700 | |
| Insurance & Interest | 4,750 | |
| Equipment Budget | 396,328 | |
| Conferences & Group Activities | 123,516 | |
| Supplies & Mats For Resale | 1,838 | |
| Student Aid | 91,000 | |
| Employee Benefits Billed | 27,000 | |
| Books & Periodicals | 11,958 | |
| Miscellaneous | 13,615 | |
| Depart Allot Excl Emp Benefits | 2,209,646 | |
| Employee Benefits | 2,106,029 | |
| Sub-Total Departmental Allotment | 4,315,675 | |
| Total | 11,080,387 | 362,690 |

Departmental Summary: Shenango

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 272,978 | |
| Wages | 5,023 | |
| Sub-Total Salaries | 278,001 | |
| Supplies, Materials & Services | 77,685 | |
| Communication Services | 41,374 | |
| Travel Expense | 13,452 | |
| Publications, Printing&Copying | 26,336 | |
| Repairs, Alterations & Capital | 7,778 | |
| Equipment Budget | 58,182 | |
| Miscellaneous | 887 | |
| Depart Allot Excl Emp Benefits | 225,694 | |
| Employee Benefits | 91,069 | |
| Sub-Total Departmental Allotment | 316,763 | |
| Total | 594,764 | 935 |
| <i>Academic Support (AS)</i> | | |
| Salaries | 413,711 | |
| Wages | 22,435 | |
| Sub-Total Salaries | 436,146 | |
| Supplies, Materials & Services | 28,824 | |
| Communication Services | 8,397 | |
| Travel Expense | 5,655 | |
| Equipment Budget | 4,102 | |
| Conferences & Group Activities | 1,502 | |
| Miscellaneous | 2,079 | |
| Depart Allot Excl Emp Benefits | 50,559 | |
| Employee Benefits | 138,513 | |
| Sub-Total Departmental Allotment | 189,072 | |
| Total | 625,218 | 973 |
| <i>Student Services (SS)</i> | | |
| Salaries | 427,555 | |
| Wages | 53,075 | |
| Sub-Total Salaries | 480,630 | |
| Supplies, Materials & Services | 143,637 | |
| Communication Services | 3,059 | |
| Travel Expense | 23,467 | |
| Publications, Printing&Copying | 43,183 | |

Departmental Summary: Shenango

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Repairs, Alterations & Capital | 23,421 | |
| Equipment Budget | 6,250 | |
| Conferences & Group Activities | 15,227 | |
| Miscellaneous | 10,620 | |
| Depart Allot Excl Emp Benefits | 268,864 | |
| Employee Benefits | 146,292 | |
| Sub-Total Departmental Allotment | 415,156 | |
| Total | 895,786 | 3,642 |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 2,456,490 | |
| Wages | 114,789 | |
| Sub-Total Salaries | 2,571,279 | |
| Supplies, Materials & Services | 72,590 | |
| Travel Expense | 37,834 | |
| Publications, Printing&Copying | 17,591 | |
| Equipment Budget | 1,333 | |
| Conferences & Group Activities | 17,663 | |
| Employee Benefits Billed | 19,126 | |
| Depart Allot Excl Emp Benefits | 166,137 | |
| Employee Benefits | 744,230 | |
| Sub-Total Departmental Allotment | 910,367 | |
| Total | 3,481,646 | 240 |
| <i>Extension and Public Services</i> | | |
| Salaries | 16,270 | |
| Wages | 0 | |
| Sub-Total Salaries | 16,270 | |
| Supplies, Materials & Services | 3,490 | |
| Communication Services | 1,336 | |
| Travel Expense | 3,193 | |
| Books & Periodicals | 1,682 | |
| Miscellaneous | 478 | |
| Depart Allot Excl Emp Benefits | 10,179 | |
| Employee Benefits | 1,269 | |
| Sub-Total Departmental Allotment | 11,448 | |
| Total | 27,718 | 33,655 |

Departmental Summary: Shenango

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Student Aid (SA)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 69,086 | |
| Depart Allot Excl Emp Benefits | 69,086 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 69,086 | |
| Total | 69,086 | 0 |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 403,168 | |
| Wages | 6,203 | |
| Sub-Total Salaries | 409,371 | |
| Supplies, Materials & Services | 225,559 | |
| Communication Services | 8,227 | |
| Utilities Purchased | 202,138 | |
| Equipment Budget | 9,577 | |
| Miscellaneous | 1,420 | |
| Depart Allot Excl Emp Benefits | 446,921 | |
| Employee Benefits | 135,528 | |
| Sub-Total Departmental Allotment | 582,449 | |
| Total | 991,820 | 120 |

Departmental Summary: Shenango

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 2,522,551 | |
| Support Salaries | 1,467,621 | |
| Wages | 201,525 | |
| Sub-Total Salaries | 4,191,697 | |
| Supplies, Materials & Services | 551,785 | |
| Communication Services | 62,393 | |
| Travel Expense | 83,601 | |
| Publications, Printing & Copying | 87,110 | |
| Utilities Purchased | 202,138 | |
| Repairs, Alterations & Capital | 31,199 | |
| Equipment Budget | 79,444 | |
| Conferences & Group Activities | 34,392 | |
| Student Aid | 69,086 | |
| Employee Benefits Billed | 19,126 | |
| Books & Periodicals | 1,682 | |
| Miscellaneous | 15,484 | |
| Depart Allot Excl Emp Benefits | 1,237,440 | |
| Employee Benefits | 1,256,901 | |
| Sub-Total Departmental Allotment | 2,494,341 | |
| Total | 6,686,038 | 39,565 |

Departmental Summary: Wilkes-Barre

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 370,225 | |
| Wages | 44,757 | |
| Sub-Total Salaries | 414,982 | |
| Supplies, Materials & Services | 23,425 | |
| Communication Services | 30,352 | |
| Travel Expense | 8,807 | |
| Publications, Printing&Copying | 7,479 | |
| Property Expense | 3,476 | |
| Repairs, Alterations & Capital | 13,762 | |
| Equipment Budget | 85,824 | |
| Conferences & Group Activities | 6,518 | |
| Employee Benefits Billed | 65 | |
| Miscellaneous | 1,313 | |
| Depart Allot Excl Emp Benefits | 181,021 | |
| Employee Benefits | 127,314 | |
| Sub-Total Departmental Allotment | 308,335 | |
| Total | 723,317 | 13,289 |
| <i>Academic Support (AS)</i> | | |
| Salaries | 422,731 | |
| Wages | 19,126 | |
| Sub-Total Salaries | 441,857 | |
| Supplies, Materials & Services | 5,796 | |
| Communication Services | 6,150 | |
| Travel Expense | 17,600 | |
| Publications, Printing&Copying | 7,463 | |
| Property Expense | 6,000 | |
| Equipment Budget | 4,968 | |
| Conferences & Group Activities | 4,594 | |
| Employee Benefits Billed | 17 | |
| Books & Periodicals | 1,022 | |
| Miscellaneous | 8,138 | |
| Depart Allot Excl Emp Benefits | 61,748 | |
| Employee Benefits | 141,403 | |
| Sub-Total Departmental Allotment | 203,151 | |
| Total | 645,008 | 0 |

Departmental Summary: Wilkes-Barre

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Student Services (SS)</i> | | |
| Salaries | 704,902 | |
| Wages | 62,081 | |
| Sub-Total Salaries | 766,983 | |
| Supplies, Materials & Services | 109,189 | |
| Communication Services | 7,342 | |
| Travel Expense | 45,319 | |
| Publications, Printing&Copying | 53,775 | |
| Repairs, Alterations & Capital | 2,275 | |
| Equipment Budget | 68,137 | |
| Conferences & Group Activities | 17,777 | |
| Employee Benefits Billed | 1,951 | |
| Books & Periodicals | 3,531 | |
| Miscellaneous | 14,334 | |
| Depart Allot Excl Emp Benefits | 323,630 | |
| Employee Benefits | 232,722 | |
| Sub-Total Departmental Allotment | 556,352 | |
| Total | 1,323,335 | 30,642 |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 2,654,676 | |
| Wages | 6,860 | |
| Sub-Total Salaries | 2,661,536 | |
| Supplies, Materials & Services | 11,387 | |
| Communication Services | 1,115 | |
| Travel Expense | 17,697 | |
| Publications, Printing&Copying | 5,748 | |
| Property Expense | 2,357 | |
| Insurance & Interest | 6,543 | |
| Equipment Budget | 19,648 | |
| Conferences & Group Activities | 6,847 | |
| Employee Benefits Billed | 2,324 | |
| Miscellaneous | 9,962 | |
| Depart Allot Excl Emp Benefits | 83,628 | |
| Employee Benefits | 831,744 | |
| Sub-Total Departmental Allotment | 915,372 | |
| Total | 3,576,908 | 0 |

Departmental Summary: Wilkes-Barre

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Extension and Public Services</i> | | |
| Salaries | 28,305 | |
| Wages | 1,838 | |
| Sub-Total Salaries | 30,143 | |
| Supplies, Materials & Services | 35,845 | |
| Travel Expense | 2,716 | |
| Publications, Printing&Copying | 4,379 | |
| Conferences & Group Activities | 1,304 | |
| Books & Periodicals | 16,867 | |
| Miscellaneous | 1,266 | |
| Depart Allot Excl Emp Benefits | 62,377 | |
| Employee Benefits | 3,040 | |
| Sub-Total Departmental Allotment | 65,417 | |
| Total | 95,560 | 176,709 |
| | | |
| <i>Student Aid (SA)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 104,000 | |
| Depart Allot Excl Emp Benefits | 104,000 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 104,000 | |
| Total | 104,000 | 0 |
| | | |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 358,828 | |
| Wages | 20,043 | |
| Sub-Total Salaries | 378,871 | |
| Supplies, Materials & Services | 86,407 | |
| Communication Services | 26,530 | |
| Utilities Purchased | 285,446 | |
| Repairs, Alterations & Capital | 57,613 | |
| Equipment Budget | 24,282 | |
| Miscellaneous | 1,873 | |
| Depart Allot Excl Emp Benefits | 482,151 | |
| Employee Benefits | 121,688 | |
| Sub-Total Departmental Allotment | 603,839 | |
| Total | 982,710 | 38 |

Departmental Summary: Wilkes-Barre

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 2,733,513 | |
| Support Salaries | 1,806,154 | |
| Wages | 154,705 | |
| Sub-Total Salaries | 4,694,372 | |
| Supplies, Materials & Services | 272,049 | |
| Communication Services | 71,489 | |
| Travel Expense | 92,139 | |
| Publications, Printing & Copying | 78,844 | |
| Utilities Purchased | 285,446 | |
| Property Expense | 11,833 | |
| Repairs, Alterations & Capital | 73,650 | |
| Insurance & Interest | 6,543 | |
| Equipment Budget | 202,859 | |
| Conferences & Group Activities | 37,040 | |
| Student Aid | 104,000 | |
| Employee Benefits Billed | 4,357 | |
| Books & Periodicals | 21,420 | |
| Miscellaneous | 36,886 | |
| Depart Allot Excl Emp Benefits | 1,298,555 | |
| Employee Benefits | 1,457,911 | |
| Sub-Total Departmental Allotment | 2,756,466 | |
| Total | 7,450,838 | 220,678 |

Departmental Summary: Worthington Scranton

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 454,969 | |
| Wages | 8,807 | |
| Sub-Total Salaries | 463,776 | |
| Supplies, Materials & Services | 71,885 | |
| Communication Services | 27,975 | |
| Travel Expense | 11,508 | |
| Publications, Printing&Copying | 16,745 | |
| Repairs, Alterations & Capital | 32,331 | |
| Equipment Budget | 116,905 | |
| Conferences & Group Activities | 4,008 | |
| Employee Benefits Billed | 8,238 | |
| Miscellaneous | 2,741 | |
| Depart Allot Excl Emp Benefits | 292,336 | |
| Employee Benefits | 152,908 | |
| Sub-Total Departmental Allotment | 445,244 | |
| Total | 909,020 | 0 |
| | | |
| <i>Academic Support (AS)</i> | | |
| Salaries | 517,762 | |
| Wages | 24,097 | |
| Sub-Total Salaries | 541,859 | |
| Supplies, Materials & Services | 8,415 | |
| Communication Services | 8,491 | |
| Travel Expense | 9,760 | |
| Publications, Printing&Copying | 4,305 | |
| Equipment Budget | 29,193 | |
| Conferences & Group Activities | 4,395 | |
| Miscellaneous | 2,611 | |
| Depart Allot Excl Emp Benefits | 67,170 | |
| Employee Benefits | 174,048 | |
| Sub-Total Departmental Allotment | 241,218 | |
| Total | 783,077 | 0 |
| | | |
| <i>Student Services (SS)</i> | | |
| Salaries | 732,248 | |
| Wages | 30,026 | |
| Sub-Total Salaries | 762,274 | |
| Supplies, Materials & Services | 196,950 | |

Departmental Summary: Worthington Scranton

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Communication Services | 12,403 | |
| Travel Expense | 44,530 | |
| Publications, Printing&Copying | 83,794 | |
| Property Expense | 43,905 | |
| Equipment Budget | 7,005 | |
| Conferences & Group Activities | 25,311 | |
| Employee Benefits Billed | 9,999 | |
| Books & Periodicals | 2,484 | |
| Miscellaneous | 7,006 | |
| Depart Allot Excl Emp Benefits | 433,387 | |
| Employee Benefits | 238,419 | |
| Sub-Total Departmental Allotment | 671,806 | |
| Total | 1,434,080 | 1,136 |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 4,431,669 | |
| Wages | 10,738 | |
| Sub-Total Salaries | 4,442,407 | |
| Supplies, Materials & Services | 90,550 | |
| Communication Services | 1,228 | |
| Travel Expense | 80,029 | |
| Publications, Printing&Copying | 9,697 | |
| Repairs, Alterations & Capital | 1,571 | |
| Equipment Budget | 41,871 | |
| Conferences & Group Activities | 12,675 | |
| Employee Benefits Billed | 8,545 | |
| Books & Periodicals | 2,246 | |
| Miscellaneous | 3,005 | |
| Depart Allot Excl Emp Benefits | 251,417 | |
| Employee Benefits | 1,378,548 | |
| Sub-Total Departmental Allotment | 1,629,965 | |
| Total | 6,072,372 | 161 |
| <i>Extension and Public Services</i> | | |
| Salaries | 44,153 | |
| Wages | 633 | |
| Sub-Total Salaries | 44,786 | |
| Supplies, Materials & Services | 21,442 | |
| Communication Services | 1,930 | |
| Travel Expense | 2,745 | |

Departmental Summary: Worthington Scranton

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Publications, Printing&Copying | 11,742 | |
| Insurance & Interest | 3,033 | |
| Equipment Budget | 1,600 | |
| Books & Periodicals | 7,404 | |
| Depart Allot Excl Emp Benefits | 49,896 | |
| Employee Benefits | 7,573 | |
| Sub-Total Departmental Allotment | 57,469 | |
| Total | 102,255 | 120,793 |
| | | |
| <i>Student Aid (SA)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 84,500 | |
| Depart Allot Excl Emp Benefits | 84,500 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 84,500 | |
| Total | 84,500 | 0 |
| | | |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 407,998 | |
| Wages | 12,377 | |
| Sub-Total Salaries | 420,375 | |
| Supplies, Materials & Services | 78,716 | |
| Utilities Purchased | 320,998 | |
| Property Expense | 9,789 | |
| Repairs, Alterations & Capital | 315,260 | |
| Equipment Budget | 25,775 | |
| Miscellaneous | 1,646 | |
| Depart Allot Excl Emp Benefits | 752,184 | |
| Employee Benefits | 137,539 | |
| Sub-Total Departmental Allotment | 889,723 | |
| Total | 1,310,098 | 35 |

Departmental Summary: Worthington Scranton

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 4,397,717 | |
| Support Salaries | 2,191,082 | |
| Wages | 86,678 | |
| Sub-Total Salaries | 6,675,477 | |
| Supplies, Materials & Services | 467,958 | |
| Communication Services | 52,027 | |
| Travel Expense | 148,572 | |
| Publications, Printing & Copying | 126,283 | |
| Utilities Purchased | 320,998 | |
| Property Expense | 53,694 | |
| Repairs, Alterations & Capital | 349,162 | |
| Insurance & Interest | 3,033 | |
| Equipment Budget | 222,349 | |
| Conferences & Group Activities | 46,389 | |
| Student Aid | 84,500 | |
| Employee Benefits Billed | 26,782 | |
| Books & Periodicals | 12,134 | |
| Miscellaneous | 17,009 | |
| Depart Allot Excl Emp Benefits | 1,930,890 | |
| Employee Benefits | 2,089,035 | |
| Sub-Total Departmental Allotment | 4,019,925 | |
| Total | 10,695,402 | 122,125 |

Departmental Summary: York

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 654,693 | |
| Wages | 48,488 | |
| Sub-Total Salaries | 703,181 | |
| Supplies, Materials & Services | 48,433 | |
| Communication Services | 40,406 | |
| Publications, Printing&Copying | 39,818 | |
| Repairs, Alterations & Capital | 11,813 | |
| Equipment Budget | 85,546 | |
| Conferences & Group Activities | 9,710 | |
| Employee Benefits Billed | 3,052 | |
| Books & Periodicals | 3,161 | |
| Miscellaneous | 885 | |
| Depart Allot Excl Emp Benefits | 242,824 | |
| Employee Benefits | 223,034 | |
| Sub-Total Departmental Allotment | 465,858 | |
| Total | 1,169,039 | 89,582 |
| <i>Academic Support (AS)</i> | | |
| Salaries | 553,372 | |
| Wages | 113,625 | |
| Sub-Total Salaries | 666,997 | |
| Supplies, Materials & Services | 12,201 | |
| Communication Services | 9,319 | |
| Travel Expense | 10,105 | |
| Publications, Printing&Copying | 11,122 | |
| Property Expense | 54,341 | |
| Repairs, Alterations & Capital | 5,697 | |
| Insurance & Interest | 1,933 | |
| Equipment Budget | 94,184 | |
| Conferences & Group Activities | 3,451 | |
| Employee Benefits Billed | 369 | |
| Miscellaneous | 1,049 | |
| Depart Allot Excl Emp Benefits | 203,771 | |
| Employee Benefits | 189,573 | |
| Sub-Total Departmental Allotment | 393,344 | |
| Total | 1,060,341 | 3,857 |

Departmental Summary: York

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Student Services (SS) | | |
| Salaries | 1,008,787 | |
| Wages | 207,985 | |
| Sub-Total Salaries | 1,216,772 | |
| Supplies, Materials & Services | 443,025 | |
| Communication Services | 14,088 | |
| Travel Expense | 47,723 | |
| Publications, Printing&Copying | 257,702 | |
| Property Expense | 16,834 | |
| Repairs, Alterations & Capital | 9,059 | |
| Insurance & Interest | 7,231 | |
| Equipment Budget | 118,418 | |
| Conferences & Group Activities | 59,160 | |
| Employee Benefits Billed | 4,981 | |
| Books & Periodicals | 1,121 | |
| Miscellaneous | 23,883 | |
| Depart Allot Excl Emp Benefits | 1,003,225 | |
| Employee Benefits | 343,663 | |
| Sub-Total Departmental Allotment | 1,346,888 | |
| Total | 2,563,660 | 662,792 |
| Resident Instruction (RI) | | |
| Salaries | 4,645,619 | |
| Wages | 12,552 | |
| Sub-Total Salaries | 4,658,171 | |
| Supplies, Materials & Services | 65,422 | |
| Communication Services | 1,860 | |
| Travel Expense | 53,156 | |
| Publications, Printing&Copying | 6,601 | |
| Property Expense | 16,004 | |
| Insurance & Interest | 7,504 | |
| Equipment Budget | 2,059 | |
| Conferences & Group Activities | 9,443 | |
| Employee Benefits Billed | 543 | |
| Books & Periodicals | 1,940 | |
| Miscellaneous | 19,445 | |

Departmental Summary: York

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 183,977 | |
| Employee Benefits | 1,403,781 | |
| Sub-Total Departmental Allotment | 1,587,758 | |
| Total | 6,245,929 | 11,607 |
| <i>Extension and Public Services</i> | | |
| Salaries | 78,096 | |
| Wages | 543 | |
| Sub-Total Salaries | 78,639 | |
| Supplies, Materials & Services | 2,523 | |
| Books & Periodicals | 1,659 | |
| Miscellaneous | 675 | |
| Depart Allot Excl Emp Benefits | 4,857 | |
| Employee Benefits | 14,261 | |
| Sub-Total Departmental Allotment | 19,118 | |
| Total | 97,757 | 226,606 |
| <i>Student Aid (SA)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 117,306 | |
| Miscellaneous | 20,556 | |
| Depart Allot Excl Emp Benefits | 137,862 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 137,862 | |
| Total | 137,862 | 1,556 |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 601,670 | |
| Wages | 12,330 | |
| Sub-Total Salaries | 614,000 | |
| Supplies, Materials & Services | 71,860 | |
| Utilities Purchased | 455,344 | |
| Repairs, Alterations & Capital | 84,105 | |
| Equipment Budget | 85,722 | |
| Miscellaneous | 2,649 | |

Departmental Summary: York

General Funds

| | 2012-2013 Actual | |
|---|-------------------|------------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 699,680 | |
| Employee Benefits | 202,485 | |
| Sub-Total Departmental Allotment | 902,165 | |
| Total | 1,516,165 | 24,165 |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 4,703,658 | |
| Support Salaries | 2,838,579 | |
| Wages | 395,523 | |
| Sub-Total Salaries | 7,937,760 | |
| Supplies, Materials & Services | 643,464 | |
| Communication Services | 65,673 | |
| Travel Expense | 110,984 | |
| Publications, Printing & Copying | 315,243 | |
| Utilities Purchased | 455,344 | |
| Property Expense | 87,179 | |
| Repairs, Alterations & Capital | 110,674 | |
| Insurance & Interest | 16,668 | |
| Equipment Budget | 385,929 | |
| Conferences & Group Activities | 81,764 | |
| Student Aid | 117,306 | |
| Employee Benefits Billed | 8,945 | |
| Books & Periodicals | 7,881 | |
| Miscellaneous | 69,142 | |
| Depart Allot Excl Emp Benefits | 2,476,196 | |
| Employee Benefits | 2,376,797 | |
| Sub-Total Departmental Allotment | 4,852,993 | |
| Total | 12,790,753 | 1,020,165 |

Departmental Summary: VP for Commonwealth Campuses

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support</i> | | |
| Salaries | 322,831 | |
| Wages | 0 | |
| Sub-Total Salaries | 322,831 | |
| Supplies, Materials & Services | 11,320 | |
| Communication Services | 13,960 | |
| Travel Expense | 14,323 | |
| Equipment Budget | 51,397 | |
| Conferences & Group Activities | 11,304 | |
| Employee Benefits Billed | 27,642 | |
| Miscellaneous | 669 | |
| Depart Allot Excl Emp Benefits | 130,615 | |
| Employee Benefits | 108,148 | |
| Sub-Total Departmental Allotment | 238,763 | |
| Total | 561,594 | 0 |
| <i>Instruction</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Supplies, Materials & Services | 23,137 | |
| Communication Services | 2,272 | |
| Publications, Printing&Copying | 40,954 | |
| Repairs, Alterations & Capital | 893,170 | |
| Equipment Budget | -75,000 | |
| Conferences & Group Activities | 5,198 | |
| Miscellaneous | 531 | |
| Depart Allot Excl Emp Benefits | 890,262 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 890,262 | |
| Total | 890,262 | 0 |
| <i>Academic Support</i> | | |
| Salaries | 4,839,648 | |
| Wages | 142 | |
| Sub-Total Salaries | 4,839,790 | |
| Supplies, Materials & Services | 24,974 | |
| Communication Services | 10,889 | |
| Travel Expense | 42,465 | |

Departmental Summary: VP for Commonwealth Campuses

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Publications, Printing&Copying | 16,737 | |
| Property Expense | 11,200 | |
| Repairs, Alterations & Capital | 10,622 | |
| Insurance & Interest | 82,320 | |
| Equipment Budget | 8,921 | |
| Conferences & Group Activities | 27,728 | |
| Miscellaneous | 476 | |
| Depart Allot Excl Emp Benefits | 236,332 | |
| Employee Benefits | 1,621,294 | |
| Sub-Total Departmental Allotment | 1,857,626 | |
| Total | 6,697,416 | 0 |

Student Aid

| | | |
|---|------------------|----------|
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 2,706,411 | |
| Depart Allot Excl Emp Benefits | 2,706,411 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 2,706,411 | |
| Total | 2,706,411 | 0 |

Departmental Summary: VP for Commonwealth Campuses

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 379.986 | |
| Support Salaries | 4,782.493 | |
| Wages | 142 | |
| Sub-Total Salaries | 5,162.621 | |
| Supplies, Materials & Services | 59.431 | |
| Communication Services | 27.121 | |
| Travel Expense | 56.788 | |
| Publications, Printing & Copying | 57.691 | |
| Property Expense | 11.200 | |
| Repairs, Alterations & Capital | 903.792 | |
| Insurance & Interest | 82.320 | |
| Equipment Budget | -14.682 | |
| Conferences & Group Activities | 44.230 | |
| Student Aid | 2,706.411 | |
| Employee Benefits Billed | 27.642 | |
| Miscellaneous | 1.676 | |
| Depart Allot Excl Emp Benefits | 3,963.620 | |
| Employee Benefits | 1,729,442 | |
| Sub-Total Departmental Allotment | 5,693.062 | |
| Total | 10,855,683 | 0 |

Total - Commonwealth Campuses
(Includes VP for Commonwealth Campuses)

Fund Totals

| | 2012-2013 Actual | |
|---|-------------------------|-------------------------|
| | Expense | Dept. Income |
| General Funds | | |
| Academic Salaries | 127,283,310 | |
| Support Salaries | 79,149,060 | |
| Wages | 8,865,846 | |
| Sub-Total Salaries | 215,298,216 | |
| Supplies, Materials & Services | 17,942,744 | |
| Communication Services | 2,131,595 | |
| Travel Expense | 6,138,480 | |
| Publications, Printing&Copying | 4,466,904 | |
| Utilities Purchased | 8,520,017 | |
| Property Expense | 2,244,049 | |
| Repairs, Alterations & Capital | 15,031,143 | |
| Insurance & Interest | 284,424 | |
| Equipment Budget | 10,057,904 | |
| Conferences & Group Activities | 3,208,200 | |
| Supplies & Matls For Resale | 90,273 | |
| Student Aid | 7,082,299 | |
| Employee Benefits Billed | 665,412 | |
| Books & Periodicals | 439,023 | |
| Freight Charges | 2,970 | |
| Miscellaneous | 1,980,023 | |
| Depart Allot Excl Emp Benefits | 80,285,460 | |
| Employee Benefits | 66,193,768 | |
| Sub-Total Departmental Allotment | 146,479,228 | |
| Total | 361,777,444 | 11,034,760 |

Great Valley

Departmental Summary: Great Valley

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries | 61,308 | |
| Wages | 2,878 | |
| Sub-Total Salaries | 64,186 | |
| Supplies, Materials & Services | 9,692 | |
| Publications, Printing&Copying | 1,820 | |
| Repairs, Alterations & Capital | 245,508 | |
| Conferences & Group Activities | 6,068 | |
| Miscellaneous | 1,062 | |
| Depart Allot Excl Emp Benefits | 264,150 | |
| Employee Benefits | 20,763 | |
| Sub-Total Departmental Allotment | 284,913 | |
| Total | 349,099 | 0 |
| | | |
| <i>Academic Support (AS)</i> | | |
| Salaries | 1,059,502 | |
| Wages | 29,350 | |
| Sub-Total Salaries | 1,088,852 | |
| Supplies, Materials & Services | 31,619 | |
| Communication Services | 16,104 | |
| Travel Expense | 26,781 | |
| Publications, Printing&Copying | 22,015 | |
| Property Expense | 6,898 | |
| Repairs, Alterations & Capital | 25,236 | |
| Insurance & Interest | 8,004 | |
| Equipment Budget | 64,342 | |
| Conferences & Group Activities | 18,153 | |
| Employee Benefits Billed | 25,354 | |
| Miscellaneous | 4,527 | |
| Depart Allot Excl Emp Benefits | 249,033 | |
| Employee Benefits | 301,930 | |
| Sub-Total Departmental Allotment | 550,963 | |
| Total | 1,639,815 | 1,562 |
| | | |
| <i>Student Services (SS)</i> | | |
| Salaries | 469,023 | |
| Wages | 1,712 | |
| Sub-Total Salaries | 470,735 | |
| Supplies, Materials & Services | 24,384 | |

Departmental Summary: Great Valley

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Communication Services | 2,371 | |
| Travel Expense | 3,240 | |
| Equipment Budget | 118,553 | |
| Conferences & Group Activities | 1,555 | |
| Miscellaneous | 1,164 | |
| Depart Allot Excl Emp Benefits | 151,267 | |
| Employee Benefits | 157,256 | |
| Sub-Total Departmental Allotment | 308,523 | |
| Total | 779,258 | 413 |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 3,508,321 | |
| Wages | 49,355 | |
| Sub-Total Salaries | 3,557,676 | |
| Supplies, Materials & Services | 31,202 | |
| Travel Expense | 37,532 | |
| Publications, Printing&Copying | 36,286 | |
| Property Expense | 8,768 | |
| Equipment Budget | 5,460 | |
| Conferences & Group Activities | 30,287 | |
| Employee Benefits Billed | 10,160 | |
| Miscellaneous | 45,600 | |
| Depart Allot Excl Emp Benefits | 205,295 | |
| Employee Benefits | 1,178,126 | |
| Sub-Total Departmental Allotment | 1,383,421 | |
| Total | 4,941,097 | -20 |
| <i>Organized Research (OR)</i> | | |
| Salaries | 0 | |
| Wages | 2,530 | |
| Sub-Total Salaries | 2,530 | |
| Travel Expense | 69,016 | |
| Conferences & Group Activities | 17,171 | |
| Books & Periodicals | 5,080 | |
| Miscellaneous | 5,863 | |
| Depart Allot Excl Emp Benefits | 97,130 | |
| Employee Benefits | 43 | |
| Sub-Total Departmental Allotment | 97,173 | |
| Total | 99,703 | 0 |

Departmental Summary: Great Valley

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Extension and Public Services</i> | | |
| Salaries | 244,690 | |
| Wages | 0 | |
| Sub-Total Salaries | 244,690 | |
| Supplies, Materials & Services | 1,893 | |
| Communication Services | 1,693 | |
| Travel Expense | 3,328 | |
| Conferences & Group Activities | 11,220 | |
| Books & Periodicals | 6,135 | |
| Miscellaneous | 4,868 | |
| Depart Allot Excl Emp Benefits | 29,137 | |
| Employee Benefits | 24,258 | |
| Sub-Total Departmental Allotment | 53,395 | |
| Total | 298,085 | 753,099 |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 388,033 | |
| Wages | 12,851 | |
| Sub-Total Salaries | 400,884 | |
| Supplies, Materials & Services | 103,543 | |
| Communication Services | 17,432 | |
| Utilities Purchased | 236,635 | |
| Property Expense | 1,125 | |
| Repairs, Alterations & Capital | 250,547 | |
| Equipment Budget | 15,345 | |
| Miscellaneous | 2,119 | |
| Depart Allot Excl Emp Benefits | 626,746 | |
| Employee Benefits | 130,993 | |
| Sub-Total Departmental Allotment | 757,739 | |
| Total | 1,158,623 | 706,125 |
| <i>Employee Benefits (SB)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 1,735 | |

Departmental Summary: Great Valley

General Funds

| | 2012-2013 Actual | |
|---|------------------|-----------------|
| | Expense | Dept. Income |
| Depart Allot Excl Emp Benefits | 1,735 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 1,735 | |
| Total | 1,735 | 0 |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 3,665.485 | |
| Support Salaries | 2,065.392 | |
| Wages | 98.676 | |
| Sub-Total Salaries | 5,829.553 | |
| Supplies, Materials & Services | 202.333 | |
| Communication Services | 37.600 | |
| Travel Expense | 139.897 | |
| Publications, Printing & Copying | 60.121 | |
| Utilities Purchased | 236.635 | |
| Property Expense | 16.791 | |
| Repairs, Alterations & Capital | 521.291 | |
| Insurance & Interest | 8.004 | |
| Equipment Budget | 203.700 | |
| Conferences & Group Activities | 84.454 | |
| Student Aid | 1.735 | |
| Employee Benefits Billed | 35.514 | |
| Books & Periodicals | 11.215 | |
| Miscellaneous | 65.203 | |
| Depart Allot Excl Emp Benefits | 1,624.493 | |
| Employee Benefits | 1,813.369 | |
| Sub-Total Departmental Allotment | 3,437.862 | |
| Total | 9,267.415 | 1,461.179 |

Total - Great Valley

Fund Totals

| | 2012-2013 Actual | |
|---|------------------|------------------|
| | Expense | Dept. Income |
| General Funds | | |
| Academic Salaries | 3,665,485 | |
| Support Salaries | 2,065,392 | |
| Wages | 98,676 | |
| Sub-Total Salaries | 5,829,553 | |
| Supplies, Materials & Services | 202,333 | |
| Communication Services | 37,600 | |
| Travel Expense | 139,897 | |
| Publications, Printing&Copying | 60,121 | |
| Utilities Purchased | 236,635 | |
| Property Expense | 16,791 | |
| Repairs, Alterations & Capital | 521,291 | |
| Insurance & Interest | 8,004 | |
| Equipment Budget | 203,700 | |
| Conferences & Group Activities | 84,454 | |
| Student Aid | 1,735 | |
| Employee Benefits Billed | 35,514 | |
| Books & Periodicals | 11,215 | |
| Miscellaneous | 65,203 | |
| Depart Allot Excl Emp Benefits | 1,624,493 | |
| Employee Benefits | 1,813,369 | |
| Sub-Total Departmental Allotment | 3,437,862 | |
| Total | 9,267,415 | 1,461,179 |

Central Budgets and General Income

Departmental Summary: Central Budgets

General Funds

| | 2012-2013 Actual | |
|--|--------------------|-----------------|
| | Expense | Dept. Income |
| <i>Facilities Fee</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Repairs, Alterations & Capital | 24,406,318 | |
| Depart Allot Excl Emp Benefits | 24,406,318 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 24,406,318 | |
| Total | 24,406,318 | 39,618 |
| | | |
| <i>Tuition & Fees Offset Accounts</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 9,935,285 | |
| Depart Allot Excl Emp Benefits | 9,935,285 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 9,935,285 | |
| Total | 9,935,285 | 0 |
| | | |
| <i>Admin Overhead</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Miscellaneous | -12,197,647 | |
| Depart Allot Excl Emp Benefits | -12,197,647 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | -12,197,647 | |
| Total | -12,197,647 | 0 |
| | | |
| <i>Employee Benefits</i> | | |
| Salaries | 4,550 | |
| Wages | 13,360 | |
| Sub-Total Salaries | 17,910 | |
| Depart Allot Excl Emp Benefits | 0 | |
| Employee Benefits | 86,591,148 | |
| Sub-Total Departmental Allotment | 86,591,148 | |
| Total | 86,609,058 | 923,346 |

Departmental Summary: Central Budgets

General Funds

| | 2012-2013 Actual | |
|---|--------------------|-----------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Salaries | 4,550 | |
| Wages | 13,360 | |
| Sub-Total Salaries | 17,910 | |
| Repairs, Alterations & Capital | 24,406,318 | |
| Student Aid | 9,935,285 | |
| Miscellaneous | -12,197,647 | |
| Depart Allot Excl Emp Benefits | 22,143,956 | |
| Employee Benefits | 86,591,148 | |
| Sub-Total Departmental Allotment | 108,735,104 | |
| Total | 108,753,014 | 962,964 |

Total - Central Budgets

Fund Totals

| | 2012-2013 Actual | |
|---|--------------------|-----------------|
| | Expense | Dept. Income |
| General Funds | | |
| Academic Salaries | 4,550 | |
| Support Salaries | 0 | |
| Wages | 13,360 | |
| Sub-Total Salaries | 17,910 | |
| Repairs, Alterations & Capital | 24,406,318 | |
| Student Aid | 9,935,285 | |
| Miscellaneous | -12,197,647 | |
| Depart Allot Excl Emp Benefits | 22,143,956 | |
| Employee Benefits | 86,591,148 | |
| Sub-Total Departmental Allotment | 108,735,104 | |
| Total | 108,753,014 | 962,964 |

Departmental Summary: General Income

General Funds

| | 2012-2013 Actual | |
|---|------------------|----------------------|
| | Expense | Dept. Income |
| <i>Estimated General Income</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Insurance & Interest | 135,102 | |
| Miscellaneous | 577,365 | |
| Depart Allot Excl Emp Benefits | 712,467 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 712,467 | |
| Total | 712,467 | 1,763,801,423 |
| | | |
| <i>Fund Total: General Funds</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Insurance & Interest | 135,102 | |
| Miscellaneous | 577,365 | |
| Depart Allot Excl Emp Benefits | 712,467 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 712,467 | |
| Total | 712,467 | 1,763,801,423 |

Total - General Income

Fund Totals

| | 2012-2013 Actual | |
|---|------------------|----------------------|
| | Expense | Dept. Income |
| General Funds | | |
| Academic Salaries | 0 | |
| Support Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Insurance & Interest | 135,102 | |
| Miscellaneous | 577,365 | |
| Depart Allot Excl Emp Benefits | 712,467 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 712,467 | |
| Total | 712,467 | 1,763,801,423 |

Dickinson School of Law

Departmental Summary: Dickinson School of Law

General Funds

| | 2012-2013 Actual | |
|--|------------------|-------------------|
| | Expense | Dept. Income |
| <i>Institutional Support (IS)</i> | | |
| Salaries ~ | 1,719,781 | |
| Wages | 50,006 | |
| Sub-Total Salaries | 1,769,787 | |
| Supplies, Materials & Services | 69,568 | |
| Communication Services | 164,908 | |
| Travel Expense | 28,917 | |
| Publications, Printing&Copying | 68,090 | |
| Property Expense | 1,320 | |
| Repairs, Alterations & Capital | 38,229 | |
| Insurance & Interest | 10,300 | |
| Equipment Budget | 104,724 | |
| Conferences & Group Activities | 8,948 | |
| Books & Periodicals | 2,133 | |
| Miscellaneous | 831,392 | |
| Depart Allot Excl Emp Benefits | 1,328,529 | |
| Employee Benefits | 715,838 | |
| Sub-Total Departmental Allotment | 2,044,367 | |
| Total | 3,814,154 | 29,314,630 |
| <i>Academic Support (AS)</i> | | |
| Salaries | 1,618,767 | |
| Wages | 75,776 | |
| Sub-Total Salaries | 1,694,543 | |
| Supplies, Materials & Services | 113,607 | |
| Communication Services | 16,124 | |
| Travel Expense | 155,133 | |
| Publications, Printing&Copying | 4,606 | |
| Equipment Budget | 28,242 | |
| Conferences & Group Activities | 43,246 | |
| Employee Benefits Billed | 58,087 | |
| Books & Periodicals | 1,345,578 | |
| Miscellaneous | 64,143 | |
| Depart Allot Excl Emp Benefits | 1,828,766 | |
| Employee Benefits | 564,435 | |
| Sub-Total Departmental Allotment | 2,393,201 | |
| Total | 4,087,744 | 131 |

Departmental Summary: Dickinson School of Law

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-----------------|
| | Expense | Dept. Income |
| <i>Student Services (SS)</i> | | |
| Salaries | 1,894,654 | |
| Wages | 72,220 | |
| Sub-Total Salaries | 1,966,874 | |
| Supplies, Materials & Services | 72,402 | |
| Communication Services | 25,572 | |
| Travel Expense | 248,039 | |
| Publications, Printing&Copying | 79,561 | |
| Property Expense | 28,808 | |
| Equipment Budget | 14,865 | |
| Conferences & Group Activities | 153,099 | |
| Supplies & Mats For Resale | 38,599 | |
| Books & Periodicals | 12,814 | |
| Miscellaneous | 53,236 | |
| Depart Allot Excl Emp Benefits | 726,995 | |
| Employee Benefits | 630,893 | |
| Sub-Total Departmental Allotment | 1,357,888 | |
| Total | 3,324,762 | 55,259 |
| <i>Resident Instruction (RI)</i> | | |
| Salaries | 8,195,221 | |
| Wages | 281,872 | |
| Sub-Total Salaries | 8,477,093 | |
| Supplies, Materials & Services | 81,735 | |
| Communication Services | 4,523 | |
| Travel Expense | 277,077 | |
| Publications, Printing&Copying | 32,052 | |
| Equipment Budget | 3,975 | |
| Conferences & Group Activities | 36,193 | |
| Student Aid | 34,514 | |
| Employee Benefits Billed | 28,633 | |
| Books & Periodicals | 4,371 | |
| Miscellaneous | 70,403 | |
| Depart Allot Excl Emp Benefits | 573,476 | |
| Employee Benefits | 2,735,410 | |
| Sub-Total Departmental Allotment | 3,308,886 | |
| Total | 11,785,979 | 228,473 |

Departmental Summary: Dickinson School of Law

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| Organized Research (OR) | | |
| Salaries | 33,193 | |
| Wages | 11,360 | |
| Sub-Total Salaries | 44,553 | |
| Travel Expense | 7,818 | |
| Books & Periodicals | 18,335 | |
| Miscellaneous | 189,824 | |
| Depart Allot Excl Emp Benefits | 215,977 | |
| Employee Benefits | 12,404 | |
| Sub-Total Departmental Allotment | 228,381 | |
| Total | 272,934 | 0 |
| Extension and Public Services | | |
| Salaries | 684,036 | |
| Wages | 116,581 | |
| Sub-Total Salaries | 800,617 | |
| Supplies, Materials & Services | 11,730 | |
| Communication Services | 9,922 | |
| Travel Expense | 43,352 | |
| Publications, Printing&Copying | 12,825 | |
| Property Expense | 1,020 | |
| Conferences & Group Activities | 44,569 | |
| Employee Benefits Billed | 5,371 | |
| Miscellaneous | 3,654 | |
| Depart Allot Excl Emp Benefits | 132,443 | |
| Employee Benefits | 244,648 | |
| Sub-Total Departmental Allotment | 377,091 | |
| Total | 1,177,708 | 44,159 |
| Student Aid (SA) | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Student Aid | 4,687,401 | |
| Depart Allot Excl Emp Benefits | 4,687,401 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 4,687,401 | |
| Total | 4,687,401 | 701,797 |

Departmental Summary: Dickinson School of Law

General Funds

| | 2012-2013 Actual | |
|--|------------------|-----------------|
| | Expense | Dept. Income |
| <i>Physical Plant Operations (PP)</i> | | |
| Salaries | 358,622 | |
| Wages | 4,911 | |
| Sub-Total Salaries | 363,533 | |
| Supplies, Materials & Services | 61,910 | |
| Communication Services | 3,443 | |
| Travel Expense | 29,361 | |
| Utilities Purchased | 213,790 | |
| Property Expense | 110,666 | |
| Repairs, Alterations & Capital | 55,827 | |
| Equipment Budget | 3,033 | |
| Employee Benefits Billed | 9,615 | |
| Miscellaneous | 32,206 | |
| Depart Allot Excl Emp Benefits | 519,851 | |
| Employee Benefits | 127,202 | |
| Sub-Total Departmental Allotment | 647,053 | |
| Total | 1,010,586 | 67,551 |
| <i>Employee Benefits (SB)</i> | | |
| Salaries | 0 | |
| Wages | 0 | |
| Sub-Total Salaries | 0 | |
| Insurance & Interest | 8,666 | |
| Depart Allot Excl Emp Benefits | 8,666 | |
| Employee Benefits | 0 | |
| Sub-Total Departmental Allotment | 8,666 | |
| Total | 8,666 | 0 |

Departmental Summary: Dickinson School of Law

General Funds

| | 2012-2013 Actual | |
|---|-------------------|-------------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Salaries | 14,504,274 | |
| Wages | 612,726 | |
| Sub-Total Salaries | 15,117,000 | |
| Supplies, Materials & Services | 410,952 | |
| Communication Services | 224,492 | |
| Travel Expense | 789,697 | |
| Publications, Printing & Copying | 197,134 | |
| Utilities Purchased | 213,790 | |
| Property Expense | 141,814 | |
| Repairs, Alterations & Capital | 94,056 | |
| Insurance & Interest | 18,966 | |
| Equipment Budget | 154,839 | |
| Conferences & Group Activities | 286,055 | |
| Supplies & Mats For Resale | 38,599 | |
| Student Aid | 4,721,915 | |
| Employee Benefits Billed | 101,706 | |
| Books & Periodicals | 1,383,231 | |
| Miscellaneous | 1,244,858 | |
| Depart Allot Excl Emp Benefits | 10,022,104 | |
| Employee Benefits | 5,030,830 | |
| Sub-Total Departmental Allotment | 15,052,934 | |
| Total | 30,169,934 | 30,412,000 |

Total - Dickinson School of Law

Fund Totals

| | 2012-2013 Actual | |
|---|-------------------|-------------------|
| | Expense | Dept. Income |
| General Funds | | |
| Academic Salaries | 11,008,521 | |
| Support Salaries | 3,495,753 | |
| Wages | 612,726 | |
| Sub-Total Salaries | 15,117,000 | |
| Supplies, Materials & Services | 410,952 | |
| Communication Services | 224,492 | |
| Travel Expense | 789,697 | |
| Publications, Printing&Copying | 197,134 | |
| Utilities Purchased | 213,790 | |
| Property Expense | 141,814 | |
| Repairs, Alterations & Capital | 94,056 | |
| Insurance & Interest | 18,966 | |
| Equipment Budget | 154,839 | |
| Conferences & Group Activities | 286,055 | |
| Supplies & Matls For Resale | 38,599 | |
| Student Aid | 4,721,915 | |
| Employee Benefits Billed | 101,706 | |
| Books & Periodicals | 1,383,231 | |
| Miscellaneous | 1,244,858 | |
| Depart Allot Excl Emp Benefits | 10,022,104 | |
| Employee Benefits | 5,030,830 | |
| Sub-Total Departmental Allotment | 15,052,934 | |
| Total | 30,169,934 | 30,412,000 |

College of Medicine

Departmental Summary: College of Medicine

General Funds

| | 2012-2013 Actual | |
|---|--------------------|--------------------|
| | Expense | Dept. Income |
| College of Medicine | | |
| Salaries | 47,753,333 | |
| Wages | 852,952 | |
| Sub-Total Salaries | 48,606,285 | |
| Supplies, Materials & Services | 18,911,237 | |
| Communication Services | 481,044 | |
| Travel Expense | 1,519,524 | |
| Publications, Printing&Copying | 305,365 | |
| Utilities Purchased | 15,094,221 | |
| Property Expense | 3,398,312 | |
| Repairs, Alterations & Capital | 2,401,830 | |
| Insurance & Interest | 1,009,459 | |
| Equipment Budget | 2,337,431 | |
| Conferences & Group Activities | 1,293,529 | |
| Supplies & Mats For Resale | 564,709 | |
| Student Aid | 2,964,775 | |
| Employee Benefits Billed | 232,155 | |
| Books & Periodicals | 1,940,370 | |
| Freight Charges | 28,940 | |
| Miscellaneous | 3,154,306 | |
| Depart Allot Excl Emp Benefits | 55,637,207 | |
| Employee Benefits | 15,649,086 | |
| Sub-Total Departmental Allotment | 71,286,293 | |
| Total | 119,892,578 | 143,799,484 |

Departmental Summary: College of Medicine

General Funds

| | 2012-2013 Actual | |
|---|--------------------|--------------------|
| | Expense | Dept. Income |
| <i>Fund Total: General Funds</i> | | |
| Academic Salaries | 27,258,386 | |
| Support Salaries | 20,494,947 | |
| Wages | 852,952 | |
| Sub-Total Salaries | 48,606,285 | |
| Supplies, Materials & Services | 18,911,237 | |
| Communication Services | 481,044 | |
| Travel Expense | 1,519,524 | |
| Publications, Printing & Copying | 305,365 | |
| Utilities Purchased | 15,094,221 | |
| Property Expense | 3,398,312 | |
| Repairs, Alterations & Capital | 2,401,830 | |
| Insurance & Interest | 1,009,459 | |
| Equipment Budget | 2,337,431 | |
| Conferences & Group Activities | 1,293,529 | |
| Supplies & Mats For Resale | 564,709 | |
| Student Aid | 2,964,775 | |
| Employee Benefits Billed | 232,155 | |
| Books & Periodicals | 1,940,370 | |
| Freight Charges | 28,940 | |
| Miscellaneous | 3,154,306 | |
| Depart Allot Excl Emp Benefits | 55,637,207 | |
| Employee Benefits | 15,649,086 | |
| Sub-Total Departmental Allotment | 71,286,293 | |
| Total | 119,892,578 | 143,799,484 |

Total - College of Medicine

Fund Totals

| | 2012-2013 Actual [*] | |
|---|-------------------------------|--------------------|
| | Expense | Dept. Income |
| General Funds | | |
| Academic Salaries | 27,258,386 | |
| Support Salaries | 20,494,947 | |
| Wages | 852,952 | |
| Sub-Total Salaries | 48,606,285 | |
| Supplies, Materials & Services | 18,911,237 | |
| Communication Services | 481,044 | |
| Travel Expense | 1,519,524 | |
| Publications, Printing&Copying | 305,365 | |
| Utilities Purchased | 15,094,221 | |
| Property Expense | 3,398,312 | |
| Repairs, Alterations & Capital | 2,401,830 | |
| Insurance & Interest | 1,009,459 | |
| Equipment Budget | 2,337,431 | |
| Conferences & Group Activities | 1,293,529 | |
| Supplies & Matls For Resale | 564,709 | |
| Student Aid | 2,964,775 | |
| Employee Benefits Billed | 232,155 | |
| Books & Periodicals | 1,940,370 | |
| Freight Charges | 28,940 | |
| Miscellaneous | 3,154,306 | |
| Depart Allot Excl Emp Benefits | 55,637,207 | |
| Employee Benefits | 15,649,086 | |
| Sub-Total Departmental Allotment | 71,286,293 | |
| Total | 119,892,578 | 143,799,484 |

* excludes Medical Appropriations provided to the M. S. Hershey Medical Center through the Pennsylvania Department of Public Welfare

Total University Excluding Hershey and Penn College

Total University
(Excl. Hershey and PA College of Technology)

Fund Totals

| | 2012-2013 Actual | |
|---|-------------------------|-------------------------|
| | Expense | Dept. Income |
| General Funds | | |
| Academic Salaries | 482,375,501 | |
| Support Salaries | 372,941,059 | |
| Wages | 28,603,181 | |
| Sub-Total Salaries | 883,919,741 | |
| Supplies, Materials & Services | 93,489,712 | |
| Communication Services | 12,752,584 | |
| Travel Expense | 27,002,798 | |
| Publications, Printing&Copying | 21,148,058 | |
| Utilities Purchased | 41,952,244 | |
| Property Expense | 7,338,900 | |
| Repairs, Alterations & Capital | 193,041,518 | |
| Insurance & Interest | 9,804,743 | |
| Equipment Budget | 41,463,289 | |
| Conferences & Group Activities | 16,435,683 | |
| Supplies & Matls For Resale | 16,154,738 | |
| Student Aid | 94,882,347 | |
| Employee Benefits Billed | 2,318,501 | |
| Books & Periodicals | 19,238,649 | |
| Freight Charges | 64,560 | |
| Miscellaneous | 4,604,808 | |
| Depart Allot Excl Emp Benefits | 601,693,132 | |
| Employee Benefits | 367,923,757 | |
| Sub-Total Departmental Allotment | 969,616,889 | |
| Total | 1,853,536,630 | 1,987,588,184 |