



**PennState**

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# Public School Code of 1949

## Actual Expenditures

### 2014-15

### Volume II

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Compiled by:  
University Budget Office  
308 Old Main  
University Park, PA 16802  
December 2015

## **Actual Operating Expenditures –2014-15**

Actual expenditures and income as of the end of the fiscal year (June 30) are shown for 2014-15. 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.

# **University-Wide Summaries**

**Total University**  
**(Excl. PA College of Technology)**

**Fund Totals**

	2014-2015 Actual	
	Expense	Dept. Income
<b>General Funds</b>		
Academic Salaries	560,889,704	
Support Salaries	430,386,159	
Wages	29,999,990	
<b>Sub-Total Salaries</b>	<b>1,021,275,853</b>	
Supplies, Materials & Services	135,359,124	
Communication Services	11,400,236	
Travel Expense	31,411,258	
Publications, Printing&Copying	29,388,458	
Utilities Purchased	58,856,248	
Property Expense	11,729,708	
Repairs, Alterations & Capital	215,211,538	
Insurance & Interest	13,676,239	
Equipment Budget	55,578,428	
Conferences & Group Activities	20,628,579	
Supplies & Mats For Resale	19,083,736	
Student Aid	144,182,129	
Employee Benefits Billed	2,770,537	
Books & Periodicals	20,534,803	
Freight Charges	92,415	
Miscellaneous	10,972,104	
<b>Depart Allot Excl Emp Benefits</b>	<b>780,875,540</b>	
<b>Employee Benefits</b>	<b>387,228,634</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,168,104,174</b>	
<b>Total</b>	<b>2,189,380,027</b>	<b>2,350,492,938</b>

**2014-2015 Actual Expenditures  
Total University Less Penn College**

**General Funds**

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**University Park Colleges**

Agricultural Sciences	77,292,463
Arts & Architecture	42,086,123
Business - Smeal College	60,692,676
Communications	14,797,973
Earth & Mineral Sciences	41,676,680
Education	29,678,135
Engineering	96,355,653
Health & Human Development	47,225,322
Information Sciences & Technology	16,388,607
International Affairs - School	2,888,098
Liberal Arts	121,040,953
Nursing	6,021,757
Science - Eberly College	96,855,508

**Total University Park Colleges**

**652,999,948**

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**Support Units**

Global Programs - Univ Office	5,376,398
Graduate School	15,066,240
Information Technology Services	97,253,410
Research	60,724,918
Schreyer Honors College	4,332,702
Undergraduate Education	73,733,925
University Libraries	50,865,464
University Outreach	139,802,208
Athletics Rec Services & Support	6,739,490
Campus Recreation	6,281,126
Development & Alumni Relations	36,754,938
Educational Equity	3,552,751
Finance & Business	161,603,506
Finance & Business - Housing & Foods	0
Finance & Business - Physical Plant	145,683,790
General & Academic Administration	31,686,897
Intercollegiate Athletics	0
Student Affairs	53,345,805
Strategic Communications	10,163,435

**Total Support Units**

**902,967,003**

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**2014-2015 Actual Expenditures  
Total University Less Penn College**

	<b>General Funds</b>
<b>Commonwealth Campuses</b>	
Abington	33,819,436
Altoona	43,493,578
Beaver	9,349,093
Berks	29,407,483
Brandywine	15,830,075
DuBois	8,370,550
Erie - Behrend	53,124,786
Fayette - Eberly	9,656,449
Greater Allegheny	9,480,251
Harrisburg	60,542,925
Hazleton	12,469,071
Lehigh Valley	11,291,116
Mont Alto	12,563,330
New Kensington	9,953,419
Schuylkill	11,057,417
Shenango	6,167,510
Wilkes-Barre	7,788,808
Worthington Scranton	11,584,008
York	13,112,639
VP for Commonwealth Campuses	22,740,280
<b>Total Commonwealth Campuses</b>	<b>391,802,224</b>
Great Valley	9,190,298
Central Budgets	53,295,483
General Income	720,003
<b>Total Univ. Less Law, HY &amp; Penn College</b>	<b>2,010,974,959</b>
Dickinson School of Law	35,296,832
College of Medicine at Hershey	143,108,236
<b>Total University Less Penn College</b>	<b>2,189,380,027</b>

## **University Park Colleges/Schools**

- **Agricultural Sciences**
- **Arts & Architecture**
- **Business - Smeal College**
- **Communications**
- **Earth & Mineral Sciences**
- **Education**
- **Engineering**
- **Health & Human Development**
- **Information Sciences & Technology**
- **International Affairs**
- **Liberal Arts**
- **Nursing**
- **Science - Eberly College**
  
- **Total - University Park Colleges/Schools**

## Departmental Summary: Agricultural Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Agric Econ and Rural Sociology</i></b>		
Salaries	3,205,339	
Wages	63,999	
<b>Sub-Total Salaries</b>	<b>3,269,338</b>	
Supplies, Materials & Services	53,307	
Communication Services	12,826	
Travel Expense	175,441	
Publications, Printing&Copying	25,085	
Repairs, Alterations & Capital	1,885	
Equipment Budget	49,978	
Conferences & Group Activities	52,963	
Employee Benefits Billed	13,165	
Books & Periodicals	5,747	
<b>Depart Allot Excl Emp Benefits</b>	<b>390,397</b>	
<b>Employee Benefits</b>	<b>1,008,223</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,398,620</b>	
<b>Total</b>	<b>4,667,958</b>	<b>21,481</b>
<b><i>Agric and Extension Education</i></b>		
Salaries	3,248,850	
Wages	39,705	
<b>Sub-Total Salaries</b>	<b>3,288,555</b>	
Supplies, Materials & Services	15,347	
Communication Services	2,031	
Travel Expense	41,827	
Publications, Printing&Copying	6,023	
Equipment Budget	14,843	
Conferences & Group Activities	10,336	
Miscellaneous	4,615	
<b>Depart Allot Excl Emp Benefits</b>	<b>95,022</b>	
<b>Employee Benefits</b>	<b>1,153,313</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,248,335</b>	
<b>Total</b>	<b>4,536,890</b>	<b>14,455</b>
<b><i>Agricultural Engineering</i></b>		
Salaries	1,367,969	
Wages	55,225	
<b>Sub-Total Salaries</b>	<b>1,423,194</b>	
Supplies, Materials & Services	20,087	

## Departmental Summary: Agricultural Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Communication Services	4,570	
Travel Expense	10,210	
Publications, Printing&Copying	5,239	
Repairs, Alterations & Capital	5,041	
Equipment Budget	19,166	
Miscellaneous	1,453	
<b>Depart Allot Excl Emp Benefits</b>	<b>65,766</b>	
<b>Employee Benefits</b>	<b>408,134</b>	
<b>Sub-Total Departmental Allotment</b>	<b>473,900</b>	
<b>Total</b>	<b>1,897,094</b>	<b>456</b>

### *Entomology*

Salaries	2,128,371	
Wages	37,660	
<b>Sub-Total Salaries</b>	<b>2,166,031</b>	
Supplies, Materials & Services	81,416	
Communication Services	10,275	
Travel Expense	58,944	
Publications, Printing&Copying	5,809	
Utilities Purchased	1,202	
Repairs, Alterations & Capital	21,731	
Equipment Budget	75,711	
Conferences & Group Activities	9,121	
Student Aid	1,800	
Employee Benefits Billed	6,448	
Miscellaneous	11,684	
<b>Depart Allot Excl Emp Benefits</b>	<b>284,141</b>	
<b>Employee Benefits</b>	<b>650,330</b>	
<b>Sub-Total Departmental Allotment</b>	<b>934,471</b>	
<b>Total</b>	<b>3,100,502</b>	<b>17,989</b>

### *Crop & Soil Sciences*

Salaries	2,460,262	
Wages	20,766	
<b>Sub-Total Salaries</b>	<b>2,481,028</b>	
Supplies, Materials & Services	58,073	
Communication Services	1,802	
Travel Expense	29,417	
Publications, Printing&Copying	9,844	
Property Expense	1,445	

## Departmental Summary: Agricultural Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	22,370	
Equipment Budget	128,602	
Conferences & Group Activities	3,563	
Employee Benefits Billed	1,035	
Books & Periodicals	3,943	
Miscellaneous	1,659	
<b>Depart Allot Excl Emp Benefits</b>	<b>261,753</b>	
<b>Employee Benefits</b>	<b>806,074</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,067,827</b>	
<b>Total</b>	<b>3,548,855</b>	<b>16,016</b>
<b>Summer Session</b>		
Salaries	8,978	
Wages	10,941	
<b>Sub-Total Salaries</b>	<b>19,919</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>2,029</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,029</b>	
<b>Total</b>	<b>21,948</b>	<b>0</b>
<b>Information Technologies</b>		
Salaries	1,118,498	
Wages	0	
<b>Sub-Total Salaries</b>	<b>1,118,498</b>	
Supplies, Materials & Services	3,613	
Communication Services	5,556	
Travel Expense	5,212	
Equipment Budget	33,504	
Conferences & Group Activities	1,905	
Employee Benefits Billed	6,026	
Miscellaneous	707	
<b>Depart Allot Excl Emp Benefits</b>	<b>56,523</b>	
<b>Employee Benefits</b>	<b>392,594</b>	
<b>Sub-Total Departmental Allotment</b>	<b>449,117</b>	
<b>Total</b>	<b>1,567,615</b>	<b>0</b>

## Departmental Summary: Agricultural Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Grad Sch Agricultural Funding</i></b>		
Salaries	62,075	
Wages	0	
<b>Sub-Total Salaries</b>	<b>62,075</b>	
Travel Expense	8,538	
Miscellaneous	134	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,672</b>	
<b>Employee Benefits</b>	<b>8,132</b>	
<b>Sub-Total Departmental Allotment</b>	<b>16,804</b>	
<b>Total</b>	<b>78,879</b>	<b>0</b>
<b><i>Communications</i></b>		
Salaries	913,077	
Wages	7,359	
<b>Sub-Total Salaries</b>	<b>920,436</b>	
Supplies, Materials & Services	18,596	
Travel Expense	6,477	
Publications, Printing&Copying	14,880	
Conferences & Group Activities	4,263	
Miscellaneous	1,511	
<b>Depart Allot Excl Emp Benefits</b>	<b>45,727</b>	
<b>Employee Benefits</b>	<b>321,064</b>	
<b>Sub-Total Departmental Allotment</b>	<b>366,791</b>	
<b>Total</b>	<b>1,287,227</b>	<b>1,950</b>
<b><i>Food Science</i></b>		
Salaries	1,686,236	
Wages	50,754	
<b>Sub-Total Salaries</b>	<b>1,736,990</b>	
Supplies, Materials & Services	203,391	
Communication Services	14,356	
Travel Expense	62,114	
Publications, Printing&Copying	16,913	
Utilities Purchased	3,775	
Repairs, Alterations & Capital	11,890	
Insurance & Interest	3,641	
Equipment Budget	328,231	
Conferences & Group Activities	24,472	
Supplies & Mats For Resale	4,505	

## Departmental Summary: Agricultural Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Employee Benefits Billed	15,361	
Books & Periodicals	11,783	
Miscellaneous	4,790	
<b>Depart Allot Excl Emp Benefits</b>	<b>705,222</b>	
<b>Employee Benefits</b>	<b>520,119</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,225,341</b>	
<b>Total</b>	<b>2,962,331</b>	<b>34,764</b>

### *Animal Science*

Salaries	3,529,434	
Wages	29,588	
<b>Sub-Total Salaries</b>	<b>3,559,022</b>	
Supplies, Materials & Services	415,734	
Communication Services	10,360	
Travel Expense	109,311	
Publications, Printing&Copying	34,726	
Utilities Purchased	2,117	
Repairs, Alterations & Capital	1,479	
Insurance & Interest	-36,357	
Equipment Budget	167,853	
Conferences & Group Activities	23,180	
Employee Benefits Billed	9,519	
Books & Periodicals	2,131	
Miscellaneous	2,379	
<b>Depart Allot Excl Emp Benefits</b>	<b>742,432</b>	
<b>Employee Benefits</b>	<b>1,169,662</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,912,094</b>	
<b>Total</b>	<b>5,471,116</b>	<b>409,117</b>

### *Plant Pathology & Envir Microb*

Salaries	1,587,579	
Wages	41,861	
<b>Sub-Total Salaries</b>	<b>1,629,440</b>	
Supplies, Materials & Services	139,918	
Communication Services	14,892	
Travel Expense	48,182	
Publications, Printing&Copying	6,589	
Utilities Purchased	3,070	
Property Expense	4,479	
Repairs, Alterations & Capital	13,446	

## Departmental Summary: Agricultural Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Equipment Budget	107,291	
Conferences & Group Activities	8,640	
Employee Benefits Billed	619	
<b>Depart Allot Excl Emp Benefits</b>	<b>347,126</b>	
<b>Employee Benefits</b>	<b>500,193</b>	
<b>Sub-Total Departmental Allotment</b>	<b>847,319</b>	
<b>Total</b>	<b>2,476,759</b>	<b>70,355</b>

### *School of Forest Resources*

Salaries	102,616	
Wages	4,109	
<b>Sub-Total Salaries</b>	<b>106,725</b>	
Supplies, Materials & Services	13,841	
Communication Services	2,104	
Travel Expense	14,359	
Publications, Printing&Copying	1,514	
Equipment Budget	6,438	
Conferences & Group Activities	2,174	
Employee Benefits Billed	160	
Miscellaneous	1,840	
<b>Depart Allot Excl Emp Benefits</b>	<b>42,430</b>	
<b>Employee Benefits</b>	<b>30,279</b>	
<b>Sub-Total Departmental Allotment</b>	<b>72,709</b>	
<b>Total</b>	<b>179,434</b>	<b>0</b>

### *Horticulture*

Salaries	0	
Wages	5,543	
<b>Sub-Total Salaries</b>	<b>5,543</b>	
Supplies, Materials & Services	22,706	
Travel Expense	2,685	
Repairs, Alterations & Capital	9,001	
Equipment Budget	4,114	
Miscellaneous	839	
<b>Depart Allot Excl Emp Benefits</b>	<b>39,345</b>	
<b>Employee Benefits</b>	<b>82</b>	
<b>Sub-Total Departmental Allotment</b>	<b>39,427</b>	
<b>Total</b>	<b>44,970</b>	<b>37,191</b>

## Departmental Summary: Agricultural Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Ecosystem Science and Mgmt</i></b>		
Salaries	2,404,561	
Wages	54,931	
<b>Sub-Total Salaries</b>	<b>2,459,492</b>	
Supplies, Materials & Services	92,667	
Communication Services	12,172	
Travel Expense	89,364	
Publications, Printing&Copying	12,124	
Utilities Purchased	1,021	
Property Expense	1,653	
Repairs, Alterations & Capital	9,560	
Equipment Budget	96,276	
Conferences & Group Activities	8,504	
Employee Benefits Billed	2,765	
Books & Periodicals	3,766	
Miscellaneous	8,178	
<b>Depart Allot Excl Emp Benefits</b>	<b>338,050</b>	
<b>Employee Benefits</b>	<b>755,148</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,093,198</b>	
<b>Total</b>	<b>3,552,690</b>	<b>7,714</b>
<b><i>Creamery Operations</i></b>		
Salaries	1,080,946	
Wages	45,857	
<b>Sub-Total Salaries</b>	<b>1,126,803</b>	
Supplies, Materials & Services	70,021	
Communication Services	2,963	
Property Expense	22,617	
Repairs, Alterations & Capital	77,286	
Equipment Budget	6,309	
Supplies & Matls For Resale	1,344,130	
Miscellaneous	5,569	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,528,895</b>	
<b>Employee Benefits</b>	<b>373,996</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,902,891</b>	
<b>Total</b>	<b>3,029,694</b>	<b>2,252,472</b>

## Departmental Summary: Agricultural Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Farm Operations</i></b>		
Salaries	811,676	
Wages	22,069	
<b>Sub-Total Salaries</b>	<b>833,745</b>	
Supplies, Materials & Services	395,365	
Communication Services	3,053	
Publications, Printing&Copying	1,816	
Utilities Purchased	77,240	
Property Expense	3,600	
Repairs, Alterations & Capital	241,741	
Equipment Budget	161,711	
Conferences & Group Activities	1,842	
Miscellaneous	21,567	
<b>Depart Allot Excl Emp Benefits</b>	<b>907,935</b>	
<b>Employee Benefits</b>	<b>285,679</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,193,614</b>	
<b>Total</b>	<b>2,027,359</b>	<b>1,157,294</b>
<b><i>Plant Science</i></b>		
Salaries	1,325,526	
Wages	70,735	
<b>Sub-Total Salaries</b>	<b>1,396,261</b>	
Supplies, Materials & Services	197,482	
Communication Services	24,331	
Travel Expense	53,217	
Publications, Printing&Copying	12,444	
Utilities Purchased	4,426	
Property Expense	9,576	
Repairs, Alterations & Capital	16,054	
Equipment Budget	209,947	
Conferences & Group Activities	10,128	
Miscellaneous	17,290	
<b>Depart Allot Excl Emp Benefits</b>	<b>554,895</b>	
<b>Employee Benefits</b>	<b>430,304</b>	
<b>Sub-Total Departmental Allotment</b>	<b>985,199</b>	
<b>Total</b>	<b>2,381,460</b>	<b>85,262</b>

## Departmental Summary: Agricultural Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Short Courses</b>		
Salaries	576,710	
Wages	16,898	
<b>Sub-Total Salaries</b>	<b>593,608</b>	
Supplies, Materials & Services	125,131	
Communication Services	10,126	
Travel Expense	129,545	
Publications, Printing&Copying	96,357	
Property Expense	16,815	
Repairs, Alterations & Capital	14,617	
Insurance & Interest	41,813	
Equipment Budget	14,515	
Conferences & Group Activities	346,280	
Books & Periodicals	7,359	
Miscellaneous	192,517	
<b>Depart Allot Excl Emp Benefits</b>	<b>995,075</b>	
<b>Employee Benefits</b>	<b>203,257</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,198,332</b>	
<b>Total</b>	<b>1,791,940</b>	<b>686,786</b>
<b>Research Programs</b>		
Salaries	762,095	
Wages	9,024	
<b>Sub-Total Salaries</b>	<b>771,119</b>	
Supplies, Materials & Services	63,464	
Communication Services	8,074	
Travel Expense	1,090	
Publications, Printing&Copying	7,694	
Repairs, Alterations & Capital	12,404	
Equipment Budget	18,783	
Conferences & Group Activities	21,903	
Miscellaneous	115,068	
<b>Depart Allot Excl Emp Benefits</b>	<b>248,480</b>	
<b>Employee Benefits</b>	<b>268,200</b>	
<b>Sub-Total Departmental Allotment</b>	<b>516,680</b>	
<b>Total</b>	<b>1,287,799</b>	<b>601</b>

## Departmental Summary: Agricultural Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>International Agriculture</i></b>		
Salaries	344,814	
Wages	603	
<b>Sub-Total Salaries</b>	<b>345,417</b>	
Supplies, Materials & Services	11,053	
Communication Services	1,754	
Travel Expense	70,912	
Publications, Printing&Copying	1,014	
Equipment Budget	8,792	
Conferences & Group Activities	9,688	
Miscellaneous	6,924	
<b>Depart Allot Excl Emp Benefits</b>	<b>110,137</b>	
<b>Employee Benefits</b>	<b>120,627</b>	
<b>Sub-Total Departmental Allotment</b>	<b>230,764</b>	
<b>Total</b>	<b>576,181</b>	<b>60</b>
<b><i>NE Center Rural Development</i></b>		
Salaries	8,098	
Wages	0	
<b>Sub-Total Salaries</b>	<b>8,098</b>	
Miscellaneous	663	
<b>Depart Allot Excl Emp Benefits</b>	<b>663</b>	
<b>Employee Benefits</b>	<b>1,500</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,163</b>	
<b>Total</b>	<b>10,261</b>	<b>0</b>
<b><i>Veterinary &amp; Biomedical Sci</i></b>		
Salaries	2,887,347	
Wages	136,989	
<b>Sub-Total Salaries</b>	<b>3,024,336</b>	
Supplies, Materials & Services	384,592	
Communication Services	24,814	
Travel Expense	116,376	
Publications, Printing&Copying	24,934	
Repairs, Alterations & Capital	45,889	
Insurance & Interest	4,081	
Equipment Budget	118,416	
Conferences & Group Activities	43,542	
Student Aid	1,845	

## Departmental Summary: Agricultural Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Books & Periodicals	1,978	
Miscellaneous	8,030	
<b>Depart Allot Excl Emp Benefits</b>	<b>774,497</b>	
<b>Employee Benefits</b>	<b>891,289</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,665,786</b>	
<b>Total</b>	<b>4,690,122</b>	<b>8,999</b>

### *Field Research Laboratories*

Salaries	637,171	
Wages	50,509	
<b>Sub-Total Salaries</b>	<b>687,680</b>	
Supplies, Materials & Services	146,022	
Communication Services	12,700	
Travel Expense	2,989	
Publications, Printing&Copying	4,620	
Utilities Purchased	66,822	
Repairs, Alterations & Capital	9,645	
Equipment Budget	7,644	
Conferences & Group Activities	1,272	
Miscellaneous	5,143	
<b>Depart Allot Excl Emp Benefits</b>	<b>256,857</b>	
<b>Employee Benefits</b>	<b>227,545</b>	
<b>Sub-Total Departmental Allotment</b>	<b>484,402</b>	
<b>Total</b>	<b>1,172,082</b>	<b>215,905</b>

### *Ag & Biological Engineering*

Salaries	382,286	
Wages	39,497	
<b>Sub-Total Salaries</b>	<b>421,783</b>	
Supplies, Materials & Services	84,465	
Communication Services	4,452	
Travel Expense	32,757	
Publications, Printing&Copying	2,075	
Utilities Purchased	1,912	
Equipment Budget	30,557	
Conferences & Group Activities	9,113	
Miscellaneous	2,145	

## Departmental Summary: Agricultural Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	167,476	
Employee Benefits	122,010	
<b>Sub-Total Departmental Allotment</b>	<b>289,486</b>	
<b>Total</b>	<b>711,269</b>	<b>8,531</b>
<b><i>Ag Economics, Sociology and Ed</i></b>		
Salaries	698,896	
Wages	8,479	
<b>Sub-Total Salaries</b>	<b>707,375</b>	
Supplies, Materials & Services	24,875	
Communication Services	4,363	
Travel Expense	82,513	
Publications, Printing&Copying	4,416	
Repairs, Alterations & Capital	16,614	
Equipment Budget	25,519	
Conferences & Group Activities	12,970	
Employee Benefits Billed	3,838	
Books & Periodicals	4,743	
Miscellaneous	4,556	
<b>Depart Allot Excl Emp Benefits</b>	<b>184,407</b>	
<b>Employee Benefits</b>	<b>204,546</b>	
<b>Sub-Total Departmental Allotment</b>	<b>388,953</b>	
<b>Total</b>	<b>1,096,328</b>	<b>557</b>
<b><i>Agric Extension/Info Service</i></b>		
Salaries	0	
Wages	5,395	
<b>Sub-Total Salaries</b>	<b>5,395</b>	
Supplies, Materials & Services	37,011	
Communication Services	22,993	
Publications, Printing&Copying	37,615	
Miscellaneous	90	
<b>Depart Allot Excl Emp Benefits</b>	<b>97,709</b>	
<b>Employee Benefits</b>	<b>421</b>	
<b>Sub-Total Departmental Allotment</b>	<b>98,130</b>	
<b>Total</b>	<b>103,525</b>	<b>0</b>

## Departmental Summary: Agricultural Sciences

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### ***Environment & Natl Resources***

Salaries	156,713	
Wages	18,582	
<b>Sub-Total Salaries</b>	<b>175,295</b>	
Supplies, Materials & Services	5,160	
Communication Services	1,208	
Travel Expense	13,897	
Publications, Printing&Copying	6,549	
Conferences & Group Activities	10,030	
Miscellaneous	5,435	
<b>Depart Allot Excl Emp Benefits</b>	<b>42,279</b>	
<b>Employee Benefits</b>	<b>56,167</b>	
<b>Sub-Total Departmental Allotment</b>	<b>98,446</b>	
<b>Total</b>	<b>273,741</b>	<b>0</b>

#### ***County Extension Oper***

Salaries	164,016	
Wages	39,627	
<b>Sub-Total Salaries</b>	<b>203,643</b>	
Supplies, Materials & Services	14,414	
Communication Services	11,638	
Travel Expense	16,079	
Publications, Printing&Copying	4,969	
Insurance & Interest	2,246	
Equipment Budget	7,432	
Conferences & Group Activities	9,690	
Miscellaneous	390	
<b>Depart Allot Excl Emp Benefits</b>	<b>66,858</b>	
<b>Employee Benefits</b>	<b>77,264</b>	
<b>Sub-Total Departmental Allotment</b>	<b>144,122</b>	
<b>Total</b>	<b>347,765</b>	<b>5,785</b>

#### ***College Admin/Support Budgets***

Salaries	6,627,918	
Wages	138,746	
<b>Sub-Total Salaries</b>	<b>6,766,664</b>	
Supplies, Materials & Services	305,576	
Communication Services	179,718	
Travel Expense	287,441	

## Departmental Summary: Agricultural Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Publications, Printing&Copying	67,052	
Utilities Purchased	1,488	
Property Expense	26,766	
Repairs, Alterations & Capital	1,720,397	
Equipment Budget	257,644	
Conferences & Group Activities	89,364	
Student Aid	3,937,176	
Employee Benefits Billed	7,574	
Books & Periodicals	7,125	
Miscellaneous	96,803	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,984,124</b>	
<b>Employee Benefits</b>	<b>8,647,881</b>	
<b>Sub-Total Departmental Allotment</b>	<b>15,632,005</b>	
<b>Total</b>	<b>22,398,669</b>	<b>301,082</b>

## Departmental Summary: Agricultural Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	21,339,460	
Support Salaries	18,948,597	
Wages	1,025,451	
<b>Sub-Total Salaries</b>	<b>41,313,508</b>	
Supplies, Materials & Services	3,003,327	
Communication Services	403,131	
Travel Expense	1,468,897	
Publications, Printing&Copying	410,301	
Utilities Purchased	163,073	
Property Expense	86,951	
Repairs, Alterations & Capital	2,251,050	
Insurance & Interest	15,424	
Equipment Budget	1,899,276	
Conferences & Group Activities	714,943	
Supplies & Mats For Resale	1,348,635	
Student Aid	3,940,821	
Employee Benefits Billed	66,510	
Books & Periodicals	48,575	
Miscellaneous	521,979	
<b>Depart Allot Excl Emp Benefits</b>	<b>16,342,893</b>	
<b>Employee Benefits</b>	<b>19,636,062</b>	
<b>Sub-Total Departmental Allotment</b>	<b>35,978,955</b>	
<b>Total</b>	<b>77,292,463</b>	<b>5,354,822</b>

## Departmental Summary: Arts & Architecture

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Center for the Performing Arts</b>		
Salaries	1,659,585	
Wages	56,075	
<b>Sub-Total Salaries</b>	<b>1,715,660</b>	
Supplies, Materials & Services	706,064	
Communication Services	17,852	
Travel Expense	47,811	
Publications, Printing&Copying	308,877	
Property Expense	45,189	
Repairs, Alterations & Capital	16,697	
Insurance & Interest	31,930	
Equipment Budget	27,236	
Conferences & Group Activities	14,278	
Supplies & Mats For Resale	3,982	
Employee Benefits Billed	9,230	
Miscellaneous	27,289	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,256,435</b>	
<b>Employee Benefits</b>	<b>585,070</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,841,505</b>	
<b>Total</b>	<b>3,557,165</b>	<b>1,519,719</b>
<b>Institute For eLearning</b>		
Salaries	471,089	
Wages	7,782	
<b>Sub-Total Salaries</b>	<b>478,871</b>	
Supplies, Materials & Services	14,741	
Communication Services	2,078	
Travel Expense	22,127	
Publications, Printing&Copying	3,756	
Property Expense	1,000	
Equipment Budget	23,155	
Conferences & Group Activities	7,998	
Books & Periodicals	1,114	
Miscellaneous	75	
<b>Depart Allot Excl Emp Benefits</b>	<b>76,044</b>	
<b>Employee Benefits</b>	<b>154,539</b>	
<b>Sub-Total Departmental Allotment</b>	<b>230,583</b>	
<b>Total</b>	<b>709,454</b>	<b>106,012</b>

## Departmental Summary: Arts & Architecture

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Architecture</b>		
Salaries	2,464,300	
Wages	45,668	
<b>Sub-Total Salaries</b>	<b>2,509,968</b>	
Supplies, Materials & Services	167,302	
Communication Services	2,492	
Travel Expense	112,000	
Property Expense	1,015	
Repairs, Alterations & Capital	7,065	
Equipment Budget	95,008	
Conferences & Group Activities	6,860	
Employee Benefits Billed	3,492	
Books & Periodicals	1,453	
Miscellaneous	11,493	
<b>Depart Allot Excl Emp Benefits</b>	<b>408,180</b>	
<b>Employee Benefits</b>	<b>814,432</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,222,612</b>	
<b>Total</b>	<b>3,732,580</b>	<b>197,790</b>
<b>Art History</b>		
Salaries	1,600,589	
Wages	2,275	
<b>Sub-Total Salaries</b>	<b>1,602,864</b>	
Supplies, Materials & Services	11,237	
Communication Services	4,215	
Travel Expense	97,758	
Publications, Printing&Copying	6,783	
Equipment Budget	20,342	
Conferences & Group Activities	8,025	
Employee Benefits Billed	4,000	
Books & Periodicals	1,532	
Miscellaneous	1,005	
<b>Depart Allot Excl Emp Benefits</b>	<b>154,897</b>	
<b>Employee Benefits</b>	<b>492,703</b>	
<b>Sub-Total Departmental Allotment</b>	<b>647,600</b>	
<b>Total</b>	<b>2,250,464</b>	<b>4,815</b>

## Departmental Summary: Arts & Architecture

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>International Programs</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Travel Expense	2,328	
Miscellaneous	-3,121	
<b>Depart Allot Excl Emp Benefits</b>	<b>-793</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>-793</b>	
<b>Total</b>	<b>-793</b>	<b>0</b>
<b><i>Graphic Design</i></b>		
Salaries	476,680	
Wages	709	
<b>Sub-Total Salaries</b>	<b>477,389</b>	
Supplies, Materials & Services	21,181	
Communication Services	1,874	
Travel Expense	7,213	
Publications, Printing&Copying	3,096	
Equipment Budget	12,479	
Conferences & Group Activities	1,324	
Employee Benefits Billed	5,000	
Miscellaneous	3,057	
<b>Depart Allot Excl Emp Benefits</b>	<b>55,224</b>	
<b>Employee Benefits</b>	<b>165,702</b>	
<b>Sub-Total Departmental Allotment</b>	<b>220,926</b>	
<b>Total</b>	<b>698,315</b>	<b>-57</b>
<b><i>Arts Entrepreneurship</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	3,233	
Travel Expense	6,433	
Miscellaneous	1,202	
<b>Depart Allot Excl Emp Benefits</b>	<b>10,868</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>10,868</b>	
<b>Total</b>	<b>10,868</b>	<b>0</b>

## Departmental Summary: Arts & Architecture

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Landscape Architecture</i></b>		
Salaries	2,465,269	
Wages	28,851	
<b>Sub-Total Salaries</b>	<b>2,494,120</b>	
Supplies, Materials & Services	44,354	
Communication Services	11,496	
Travel Expense	69,817	
Publications, Printing&Copying	13,507	
Property Expense	1,075	
Repairs, Alterations & Capital	19,432	
Equipment Budget	29,105	
Conferences & Group Activities	20,160	
Employee Benefits Billed	2,223	
Miscellaneous	8,049	
<b>Depart Allot Excl Emp Benefits</b>	<b>219,218</b>	
<b>Employee Benefits</b>	<b>829,596</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,048,814</b>	
<b>Total</b>	<b>3,542,934</b>	<b>35,669</b>
<b><i>School of Music</i></b>		
Salaries	5,351,644	
Wages	38,263	
<b>Sub-Total Salaries</b>	<b>5,389,907</b>	
Supplies, Materials & Services	65,077	
Communication Services	18,011	
Travel Expense	107,224	
Publications, Printing&Copying	48,206	
Property Expense	4,087	
Repairs, Alterations & Capital	18,284	
Equipment Budget	31,108	
Conferences & Group Activities	14,748	
Student Aid	372,346	
Employee Benefits Billed	80	
Miscellaneous	20,929	
<b>Depart Allot Excl Emp Benefits</b>	<b>700,100</b>	
<b>Employee Benefits</b>	<b>1,750,696</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,450,796</b>	
<b>Total</b>	<b>7,840,703</b>	<b>253,110</b>

## Departmental Summary: Arts & Architecture

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>School of Visual Arts</b>		
Salaries	3,805,236	
Wages	25,098	
<b>Sub-Total Salaries</b>	<b>3,830,334</b>	
Supplies, Materials & Services	141,644	
Communication Services	11,393	
Travel Expense	74,474	
Publications, Printing&Copying	12,278	
Repairs, Alterations & Capital	11,489	
Equipment Budget	51,854	
Conferences & Group Activities	17,939	
Student Aid	2,670	
Employee Benefits Billed	2	
Books & Periodicals	2,744	
Freight Charges	1,191	
Miscellaneous	7,412	
<b>Depart Allot Excl Emp Benefits</b>	<b>335,090</b>	
<b>Employee Benefits</b>	<b>1,202,996</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,538,086</b>	
<b>Total</b>	<b>5,368,420</b>	<b>18,942</b>
<b>School of Theatre</b>		
Salaries	4,080,325	
Wages	93,415	
<b>Sub-Total Salaries</b>	<b>4,173,740</b>	
Supplies, Materials & Services	156,466	
Communication Services	15,127	
Travel Expense	145,372	
Publications, Printing&Copying	38,589	
Property Expense	26,862	
Repairs, Alterations & Capital	19,463	
Insurance & Interest	3,923	
Equipment Budget	102,833	
Conferences & Group Activities	46,382	
Employee Benefits Billed	37,690	
Books & Periodicals	2,324	
Miscellaneous	13,058	

## Departmental Summary: Arts & Architecture

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	608,089	
Employee Benefits	1,326,174	
<b>Sub-Total Departmental Allotment</b>	<b>1,934,263</b>	
<b>Total</b>	<b>6,108,003</b>	<b>149,648</b>
<b><i>Palmer Museum of Arts</i></b>		
Salaries	766,605	
Wages	55,821	
<b>Sub-Total Salaries</b>	<b>822,426</b>	
Supplies, Materials & Services	41,695	
Communication Services	5,013	
Travel Expense	9,774	
Equipment Budget	-116,100	
Conferences & Group Activities	1,512	
Supplies & Matis For Resale	29,343	
Miscellaneous	20,762	
<b>Depart Allot Excl Emp Benefits</b>	<b>-8,001</b>	
<b>Employee Benefits</b>	<b>265,127</b>	
<b>Sub-Total Departmental Allotment</b>	<b>257,126</b>	
<b>Total</b>	<b>1,079,552</b>	<b>61,481</b>
<b><i>Research Programs</i></b>		
Salaries	433,787	
Wages	6,195	
<b>Sub-Total Salaries</b>	<b>439,982</b>	
Supplies, Materials & Services	47,777	
Communication Services	1,178	
Travel Expense	45,848	
Publications, Printing&Copying	3,024	
Equipment Budget	14,871	
Conferences & Group Activities	3,430	
Books & Periodicals	1,295	
Miscellaneous	235	
<b>Depart Allot Excl Emp Benefits</b>	<b>117,658</b>	
<b>Employee Benefits</b>	<b>146,591</b>	
<b>Sub-Total Departmental Allotment</b>	<b>264,249</b>	
<b>Total</b>	<b>704,231</b>	<b>0</b>

## Departmental Summary: Arts & Architecture

### General Funds

#### *Studio Lab*

2014-2015 Actual	
	Dept. Income
Expense	
Salaries	0
Wages	0
<b>Sub-Total Salaries</b>	<b>0</b>
Miscellaneous	381
<b>Depart Allot Excl Emp Benefits</b>	<b>381</b>
<b>Employee Benefits</b>	<b>0</b>
<b>Sub-Total Departmental Allotment</b>	<b>381</b>
<b>Total</b>	<b>381</b> <b>0</b>

#### *College Admin/Support Budgets*

Salaries	2,181,856	
Wages	23,143	
<b>Sub-Total Salaries</b>	<b>2,204,999</b>	
Supplies, Materials & Services	49,122	
Communication Services	28,291	
Travel Expense	78,443	
Publications, Printing&Copying	10,317	
Repairs, Alterations & Capital	202,430	
Equipment Budget	201,369	
Conferences & Group Activities	54,005	
Student Aid	2,867,000	
Employee Benefits Billed	9,771	
Books & Periodicals	1,419	
Miscellaneous	14,706	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,516,873</b>	
<b>Employee Benefits</b>	<b>761,974</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,278,847</b>	
<b>Total</b>	<b>6,483,846</b>	<b>72,409</b>

## Departmental Summary: Arts & Architecture

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	19,286,710	
Support Salaries	6,470,255	
Wages	383,295	
<b>Sub-Total Salaries</b>	<b>26,140,260</b>	
Supplies, Materials & Services	1,469,893	
Communication Services	119,020	
Travel Expense	826,622	
Publications, Printing&Copying	448,433	
Property Expense	79,228	
Repairs, Alterations & Capital	294,860	
Insurance & Interest	35,853	
Equipment Budget	493,260	
Conferences & Group Activities	196,661	
Supplies & Matls For Resale	33,325	
Student Aid	3,242,016	
Employee Benefits Billed	71,488	
Books & Periodicals	11,881	
Freight Charges	1,191	
Miscellaneous	126,532	
<b>Depart Allot Excl Emp Benefits</b>	<b>7,450,263</b>	
<b>Employee Benefits</b>	<b>8,495,600</b>	
<b>Sub-Total Departmental Allotment</b>	<b>15,945,863</b>	
<b>Total</b>	<b>42,086,123</b>	<b>2,419,538</b>

## Departmental Summary: Business - Smeal College

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Accounting</b>		
Salaries	4,895,979	
Wages	155,426	
<b>Sub-Total Salaries</b>	<b>5,051,405</b>	
Supplies, Materials & Services	12,864	
Communication Services	6,020	
Travel Expense	71,906	
Publications, Printing&Copying	14,895	
Repairs, Alterations & Capital	2,987	
Equipment Budget	21,661	
Conferences & Group Activities	15,908	
Books & Periodicals	1,967	
Miscellaneous	10,457	
<b>Depart Allot Excl Emp Benefits</b>	<b>158,665</b>	
<b>Employee Benefits</b>	<b>1,593,756</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,752,421</b>	
<b>Total</b>	<b>6,803,826</b>	<b>0</b>
<b>Honor &amp; Integrity Program</b>		
Salaries	62,415	
Wages	0	
<b>Sub-Total Salaries</b>	<b>62,415</b>	
Supplies, Materials & Services	6,074	
Travel Expense	2,970	
Publications, Printing&Copying	2,683	
Conferences & Group Activities	1,733	
Miscellaneous	905	
<b>Depart Allot Excl Emp Benefits</b>	<b>14,365</b>	
<b>Employee Benefits</b>	<b>20,270</b>	
<b>Sub-Total Departmental Allotment</b>	<b>34,635</b>	
<b>Total</b>	<b>97,050</b>	<b>0</b>
<b>Finance</b>		
Salaries	5,425,277	
Wages	8,816	
<b>Sub-Total Salaries</b>	<b>5,434,093</b>	
Supplies, Materials & Services	49,975	
Communication Services	5,420	
Travel Expense	52,376	

## Departmental Summary: Business - Smeal College

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Publications, Printing&Copying	3,088	
Equipment Budget	20,683	
Conferences & Group Activities	5,795	
Books & Periodicals	4,750	
Miscellaneous	8,558	
<b>Depart Allot Excl Emp Benefits</b>	<b>150,645</b>	
<b>Employee Benefits</b>	<b>1,818,546</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,969,191</b>	
<b>Total</b>	<b>7,403,284</b>	<b>0</b>
<b><i>Insurance and Real Estate</i></b>		
Salaries	2,809,109	
Wages	15,212	
<b>Sub-Total Salaries</b>	<b>2,824,321</b>	
Supplies, Materials & Services	8,863	
Communication Services	4,672	
Travel Expense	18,120	
Publications, Printing&Copying	8,204	
Equipment Budget	17,449	
Conferences & Group Activities	4,741	
Employee Benefits Billed	1,974	
Books & Periodicals	1,108	
Miscellaneous	4,901	
<b>Depart Allot Excl Emp Benefits</b>	<b>70,032</b>	
<b>Employee Benefits</b>	<b>938,698</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,008,730</b>	
<b>Total</b>	<b>3,833,051</b>	<b>0</b>
<b><i>Faculty/Staff Recruiting</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Travel Expense	33,931	
Publications, Printing&Copying	12,261	
Equipment Budget	30,355	
Conferences & Group Activities	10,691	
Employee Benefits Billed	53,043	
Miscellaneous	5,285	

## Departmental Summary: Business - Smeal College

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	145,566	
<b>Employee Benefits</b>	0	
<b>Sub-Total Departmental Allotment</b>	145,566	
<b>Total</b>	145,566	0
<b><i>Sapphire Undergrad Studnt Prog</i></b>		
Salaries	1,600	
Wages	0	
<b>Sub-Total Salaries</b>	1,600	
Supplies, Materials & Services	5,047	
Conferences & Group Activities	6,878	
Miscellaneous	2,918	
<b>Depart Allot Excl Emp Benefits</b>	14,843	
<b>Employee Benefits</b>	562	
<b>Sub-Total Departmental Allotment</b>	15,405	
<b>Total</b>	17,005	0
<b><i>ELearng Design &amp; Innov Grp</i></b>		
Salaries	170,981	
Wages	0	
<b>Sub-Total Salaries</b>	170,981	
Supplies, Materials & Services	1,259	
Travel Expense	11,827	
Equipment Budget	18,366	
Conferences & Group Activities	8,619	
Miscellaneous	672	
<b>Depart Allot Excl Emp Benefits</b>	40,743	
<b>Employee Benefits</b>	60,014	
<b>Sub-Total Departmental Allotment</b>	100,757	
<b>Total</b>	271,738	0
<b><i>Marketing</i></b>		
Salaries	3,706,993	
Wages	3,462	
<b>Sub-Total Salaries</b>	3,710,455	
Supplies, Materials & Services	12,076	
Communication Services	5,093	
Travel Expense	46,105	
Publications, Printing&Copying	6,909	
Equipment Budget	21,074	

## Departmental Summary: Business - Smeal College

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Conferences & Group Activities	14,600	
Books & Periodicals	3,093	
Miscellaneous	4,488	
<b>Depart Allot Excl Emp Benefits</b>	<b>113,438</b>	
<b>Employee Benefits</b>	<b>1,202,875</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,316,313</b>	
<b>Total</b>	<b>5,026,768</b>	<b>0</b>

### *Management and Organization*

Salaries	4,239,727	
Wages	65,312	
<b>Sub-Total Salaries</b>	<b>4,305,039</b>	
Supplies, Materials & Services	13,137	
Communication Services	4,574	
Travel Expense	32,958	
Publications, Printing&Copying	6,793	
Equipment Budget	14,970	
Conferences & Group Activities	8,555	
Books & Periodicals	1,457	
Miscellaneous	5,046	
<b>Depart Allot Excl Emp Benefits</b>	<b>87,490</b>	
<b>Employee Benefits</b>	<b>1,410,282</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,497,772</b>	
<b>Total</b>	<b>5,802,811</b>	<b>0</b>

### *Supply Chain & Info Systems*

Salaries	4,728,603	
Wages	2,674	
<b>Sub-Total Salaries</b>	<b>4,731,277</b>	
Supplies, Materials & Services	14,849	
Communication Services	6,711	
Travel Expense	26,602	
Publications, Printing&Copying	21,553	
Repairs, Alterations & Capital	3,652	
Equipment Budget	21,753	
Conferences & Group Activities	9,953	
Employee Benefits Billed	13,065	
Miscellaneous	1,625	

## Departmental Summary: Business - Smeal College

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	119,763	
Employee Benefits	1,568,398	
<b>Sub-Total Departmental Allotment</b>	<b>1,688,161</b>	
<b>Total</b>	<b>6,419,438</b>	<b>0</b>
<b><i>Development &amp; Alumni Relations</i></b>		
Salaries	514,126	
Wages	18,053	
<b>Sub-Total Salaries</b>	<b>532,179</b>	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	178,589	
<b>Sub-Total Departmental Allotment</b>	<b>178,589</b>	
<b>Total</b>	<b>710,768</b>	<b>0</b>
<b><i>Research Programs</i></b>		
Salaries	376,953	
Wages	13,692	
<b>Sub-Total Salaries</b>	<b>390,645</b>	
Supplies, Materials & Services	170,050	
Travel Expense	35,724	
Publications, Printing&Copying	1,013	
Equipment Budget	5,599	
Conferences & Group Activities	15,419	
Student Aid	15,570	
Books & Periodicals	1,196	
Miscellaneous	2,923	
<b>Depart Allot Excl Emp Benefits</b>	<b>247,494</b>	
<b>Employee Benefits</b>	<b>125,468</b>	
<b>Sub-Total Departmental Allotment</b>	<b>372,962</b>	
<b>Total</b>	<b>763,607</b>	<b>0</b>
<b><i>Distinguished Professor of Org</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Travel Expense	1,765	
Equipment Budget	1,744	
Miscellaneous	1,054	

## Departmental Summary: Business - Smeal College

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	4,563	
Employee Benefits	0	
<b>Sub-Total Departmental Allotment</b>	<b>4,563</b>	
<b>Total</b>	<b>4,563</b>	<b>0</b>
<b><i>B Log/Wrld Campus Certificates</i></b>		
Salaries	290,956	
Wages	64,802	
<b>Sub-Total Salaries</b>	<b>355,758</b>	
Supplies, Materials & Services	82,159	
Communication Services	2,118	
Travel Expense	125,621	
Publications, Printing&Copying	10,348	
Property Expense	1,189	
Equipment Budget	29,269	
Conferences & Group Activities	85,454	
Books & Periodicals	3,371	
Miscellaneous	5,193	
<b>Depart Allot Excl Emp Benefits</b>	<b>344,722</b>	
<b>Employee Benefits</b>	<b>103,725</b>	
<b>Sub-Total Departmental Allotment</b>	<b>448,447</b>	
<b>Total</b>	<b>804,205</b>	<b>0</b>
<b><i>Business Analytics</i></b>		
Salaries	17,992	
Wages	800	
<b>Sub-Total Salaries</b>	<b>18,792</b>	
Publications, Printing&Copying	9,519	
<b>Depart Allot Excl Emp Benefits</b>	<b>9,519</b>	
<b>Employee Benefits</b>	<b>5,913</b>	
<b>Sub-Total Departmental Allotment</b>	<b>15,432</b>	
<b>Total</b>	<b>34,224</b>	<b>0</b>
<b><i>Graduate Programs in Bus Admin</i></b>		
Salaries	4,020,795	
Wages	83,493	
<b>Sub-Total Salaries</b>	<b>4,104,288</b>	
Supplies, Materials & Services	1,315,489	
Communication Services	33,683	
Travel Expense	548,929	

## Departmental Summary: Business - Smeal College

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Publications, Printing&Copying	714,481	
Property Expense	7,994	
Repairs, Alterations & Capital	3,869	
Insurance & Interest	24,189	
Equipment Budget	57,704	
Conferences & Group Activities	1,041,616	
Supplies & Mats For Resale	1,326	
Student Aid	2,252,382	
Books & Periodicals	43,087	
Miscellaneous	200,952	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,245,701</b>	
<b>Employee Benefits</b>	<b>1,332,799</b>	
<b>Sub-Total Departmental Allotment</b>	<b>7,578,500</b>	
<b>Total</b>	<b>11,682,788</b>	<b>6,789,769</b>
<b><i>Undergrad Prog in Bus Admin</i></b>		
Salaries	1,754,399	
Wages	37,706	
<b>Sub-Total Salaries</b>	<b>1,792,105</b>	
Supplies, Materials & Services	36,684	
Communication Services	12,591	
Travel Expense	12,413	
Publications, Printing&Copying	30,834	
Repairs, Alterations & Capital	3,753	
Equipment Budget	14,046	
Conferences & Group Activities	17,853	
Miscellaneous	1,313	
<b>Depart Allot Excl Emp Benefits</b>	<b>129,487</b>	
<b>Employee Benefits</b>	<b>606,024</b>	
<b>Sub-Total Departmental Allotment</b>	<b>735,511</b>	
<b>Total</b>	<b>2,527,616</b>	<b>0</b>
<b><i>College Admin/Support Budgets</i></b>		
Salaries	5,442,020	
Wages	101,940	
<b>Sub-Total Salaries</b>	<b>5,543,960</b>	
Supplies, Materials & Services	158,702	
Communication Services	46,515	
Travel Expense	91,273	
Publications, Printing&Copying	28,177	

## Departmental Summary: Business - Smeal College

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Property Expense	25,639	
Repairs, Alterations & Capital	104,945	
Equipment Budget	529,332	
Conferences & Group Activities	95,034	
Employee Benefits Billed	129	
Books & Periodicals	2,546	
Miscellaneous	-133,302	
<b>Depart Allot Excl Emp Benefits</b>	<b>948,990</b>	
<b>Employee Benefits</b>	<b>1,851,418</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,800,408</b>	
<b>Total</b>	<b>8,344,368</b>	<b>46,319</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	31,910,720	
Support Salaries	6,547,205	
Wages	571,388	
<b>Sub-Total Salaries</b>	<b>39,029,313</b>	
Supplies, Materials & Services	1,887,228	
Communication Services	127,397	
Travel Expense	1,112,520	
Publications, Printing&Copying	870,758	
Property Expense	34,822	
Repairs, Alterations & Capital	119,206	
Insurance & Interest	24,189	
Equipment Budget	804,005	
Conferences & Group Activities	1,342,849	
Supplies & Mats For Resale	1,326	
Student Aid	2,267,952	
Employee Benefits Billed	68,211	
Books & Periodicals	62,575	
Miscellaneous	122,988	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,846,026</b>	
<b>Employee Benefits</b>	<b>12,817,337</b>	
<b>Sub-Total Departmental Allotment</b>	<b>21,663,363</b>	
<b>Total</b>	<b>60,692,676</b>	<b>6,836,088</b>

## Departmental Summary: Communications

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Com.Radio</b>		
Salaries	0	
Wages	15,058	
<b>Sub-Total Salaries</b>	<b>15,058</b>	
Supplies, Materials & Services	1,477	
Communication Services	3,145	
Travel Expense	14,085	
Publications, Printing&Copying	1,085	
Equipment Budget	1,279	
Conferences & Group Activities	3,793	
Miscellaneous	9,031	
<b>Depart Allot Excl Emp Benefits</b>	<b>33,895</b>	
<b>Employee Benefits</b>	<b>20</b>	
<b>Sub-Total Departmental Allotment</b>	<b>33,915</b>	
<b>Total</b>	<b>48,973</b>	<b>883</b>
<b>Undergraduate Program</b>		
Salaries	29,250	
Wages	3,098	
<b>Sub-Total Salaries</b>	<b>32,348</b>	
Supplies, Materials & Services	12,064	
Travel Expense	1,628	
Publications, Printing&Copying	5,330	
Conferences & Group Activities	8,739	
Miscellaneous	733	
<b>Depart Allot Excl Emp Benefits</b>	<b>28,494</b>	
<b>Employee Benefits</b>	<b>5,969</b>	
<b>Sub-Total Departmental Allotment</b>	<b>34,463</b>	
<b>Total</b>	<b>66,811</b>	<b>0</b>
<b>Communications</b>		
Salaries	1,110,713	
Wages	4,647	
<b>Sub-Total Salaries</b>	<b>1,115,360</b>	
Supplies, Materials & Services	9,352	
Communication Services	3,179	
Travel Expense	33,318	
Publications, Printing&Copying	3,336	
Conferences & Group Activities	25,169	

## Departmental Summary: Communications

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Miscellaneous	3,433	
<b>Depart Allot Excl Emp Benefits</b>	<b>77,787</b>	
<b>Employee Benefits</b>	<b>378,935</b>	
<b>Sub-Total Departmental Allotment</b>	<b>456,722</b>	
<b>Total</b>	<b>1,572,082</b>	<b>0</b>
<b>Graduate Program</b>		
Salaries	5,000	
Wages	3,350	
<b>Sub-Total Salaries</b>	<b>8,350</b>	
Travel Expense	37,958	
Publications, Printing&Copying	1,103	
Conferences & Group Activities	9,974	
Miscellaneous	1,145	
<b>Depart Allot Excl Emp Benefits</b>	<b>50,180</b>	
<b>Employee Benefits</b>	<b>1,785</b>	
<b>Sub-Total Departmental Allotment</b>	<b>51,965</b>	
<b>Total</b>	<b>60,315</b>	<b>0</b>
<b>Advertising</b>		
Salaries	1,182,003	
Wages	0	
<b>Sub-Total Salaries</b>	<b>1,182,003</b>	
Travel Expense	29,452	
Equipment Budget	1,419	
Conferences & Group Activities	3,597	
Miscellaneous	1,579	
<b>Depart Allot Excl Emp Benefits</b>	<b>36,047</b>	
<b>Employee Benefits</b>	<b>406,898</b>	
<b>Sub-Total Departmental Allotment</b>	<b>442,945</b>	
<b>Total</b>	<b>1,624,948</b>	<b>0</b>
<b>Communications Public Info</b>		
Salaries	0	
Wages	7,676	
<b>Sub-Total Salaries</b>	<b>7,676</b>	
Supplies, Materials & Services	10,898	
Communication Services	25,311	
Publications, Printing&Copying	39,634	
Miscellaneous	1,260	

## Departmental Summary: Communications

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	<b>77,103</b>	
<b>Employee Benefits</b>	<b>33</b>	
<b>Sub-Total Departmental Allotment</b>	<b>77,136</b>	
<b>Total</b>	<b>84,812</b>	<b>0</b>
<b><i>Washington, D. C. Program</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Travel Expense	24,333	
Property Expense	3,873	
Conferences & Group Activities	5,771	
Miscellaneous	1,330	
<b>Depart Allot Excl Emp Benefits</b>	<b>35,307</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>35,307</b>	
<b>Total</b>	<b>35,307</b>	<b>0</b>
<b><i>Internship Program</i></b>		
Salaries	0	
Wages	2,344	
<b>Sub-Total Salaries</b>	<b>2,344</b>	
Supplies, Materials & Services	2,597	
Travel Expense	6,012	
Publications, Printing&Copying	5,317	
Property Expense	1,000	
Equipment Budget	2,000	
Conferences & Group Activities	34,218	
Miscellaneous	1,248	
<b>Depart Allot Excl Emp Benefits</b>	<b>52,392</b>	
<b>Employee Benefits</b>	<b>2</b>	
<b>Sub-Total Departmental Allotment</b>	<b>52,394</b>	
<b>Total</b>	<b>54,738</b>	<b>527,552</b>
<b><i>Broadcasting (TV/Radio)/Cable</i></b>		
Salaries	1,156,453	
Wages	0	
<b>Sub-Total Salaries</b>	<b>1,156,453</b>	
Supplies, Materials & Services	4,328	
Travel Expense	53,122	

## Departmental Summary: Communications

### General Funds

2014-2015 Actual	
Expense	Dept. Income
Publications, Printing&Copying	1,395
Conferences & Group Activities	4,157
Miscellaneous	3,746
<b>Depart Allot Excl Emp Benefits</b>	<b>66,748</b>
<b>Employee Benefits</b>	<b>397,040</b>
<b>Sub-Total Departmental Allotment</b>	<b>463,788</b>
<b>Total</b>	<b>1,620,241</b> <b>0</b>

### *Journalism*

Salaries	1,779,346
Wages	1,000
<b>Sub-Total Salaries</b>	<b>1,780,346</b>
Supplies, Materials & Services	3,221
Travel Expense	35,838
Publications, Printing&Copying	2,399
Conferences & Group Activities	6,540
Miscellaneous	3,057
<b>Depart Allot Excl Emp Benefits</b>	<b>51,055</b>
<b>Employee Benefits</b>	<b>593,787</b>
<b>Sub-Total Departmental Allotment</b>	<b>644,842</b>
<b>Total</b>	<b>2,425,188</b> <b>0</b>

### *Center for Sports Journalism*

Salaries	213,924
Wages	250
<b>Sub-Total Salaries</b>	<b>214,174</b>
Supplies, Materials & Services	1,089
Travel Expense	4,222
Conferences & Group Activities	3,102
Books & Periodicals	2,891
Miscellaneous	1,612
<b>Depart Allot Excl Emp Benefits</b>	<b>12,916</b>
<b>Employee Benefits</b>	<b>72,650</b>
<b>Sub-Total Departmental Allotment</b>	<b>85,566</b>
<b>Total</b>	<b>299,740</b> <b>0</b>

### *ComMedia*

Salaries	0
Wages	508
<b>Sub-Total Salaries</b>	<b>508</b>

## Departmental Summary: Communications

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	1,414	
Communication Services	1,434	
Travel Expense	5,139	
Repairs, Alterations & Capital	2,949	
Insurance & Interest	3,325	
Equipment Budget	9,108	
Miscellaneous	2,710	
<b>Depart Allot Excl Emp Benefits</b>	<b>26,079</b>	
<b>Employee Benefits</b>	<b>1</b>	
<b>Sub-Total Departmental Allotment</b>	<b>26,080</b>	
<b>Total</b>	<b>26,588</b>	<b>0</b>
<b><i>Media Effects Lab Operations</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Miscellaneous	1,467	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,467</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,467</b>	
<b>Total</b>	<b>1,467</b>	<b>0</b>
<b><i>Page Ctr Intgrty Public Comm</i></b>		
Salaries	0	
Wages	130	
<b>Sub-Total Salaries</b>	<b>130</b>	
Supplies, Materials & Services	27,680	
Conferences & Group Activities	3,427	
Miscellaneous	5,263	
<b>Depart Allot Excl Emp Benefits</b>	<b>36,370</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>36,370</b>	
<b>Total</b>	<b>36,500</b>	<b>0</b>
<b><i>Institute/Info Policy Research</i></b>		
Salaries	0	
Wages	750	
<b>Sub-Total Salaries</b>	<b>750</b>	
Travel Expense	1,837	
Conferences & Group Activities	4,256	

## Departmental Summary: Communications

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Books & Periodicals	28,000	
Miscellaneous	275	
<b>Depart Allot Excl Emp Benefits</b>	<b>34,368</b>	
<b>Employee Benefits</b>	<b>58</b>	
<b>Sub-Total Departmental Allotment</b>	<b>34,426</b>	
<b>Total</b>	<b>35,176</b>	<b>0</b>
<b><i>Journalism Ctr First Amendment</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	2,388	
Travel Expense	13,399	
Books & Periodicals	3,525	
Miscellaneous	2,224	
<b>Depart Allot Excl Emp Benefits</b>	<b>21,536</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>21,536</b>	
<b>Total</b>	<b>21,536</b>	<b>0</b>
<b><i>Gannett Journalism Conference</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Miscellaneous	508	
<b>Depart Allot Excl Emp Benefits</b>	<b>508</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>508</b>	
<b>Total</b>	<b>508</b>	<b>0</b>
<b><i>College Admin/Support Budgets</i></b>		
Salaries	3,575,992	
Wages	154,011	
<b>Sub-Total Salaries</b>	<b>3,730,003</b>	
Supplies, Materials & Services	109,197	
Communication Services	74,867	
Travel Expense	71,547	
Publications, Printing&Copying	40,497	
Property Expense	2,431	
Repairs, Alterations & Capital	229,400	

## Departmental Summary: Communications

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Equipment Budget	800,808	
Conferences & Group Activities	83,726	
Supplies & Mats For Resale	1,321	
Student Aid	476,505	
Employee Benefits Billed	10,380	
Books & Periodicals	4,103	
Miscellaneous	22,546	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,927,328</b>	
<b>Employee Benefits</b>	<b>1,125,712</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,053,040</b>	
<b>Total</b>	<b>6,783,043</b>	<b>7,629</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	7,112,481	
Support Salaries	1,940,200	
Wages	192,822	
<b>Sub-Total Salaries</b>	<b>9,245,503</b>	
Supplies, Materials & Services	185,705	
Communication Services	107,936	
Travel Expense	331,890	
Publications, Printing&Copying	100,096	
Property Expense	7,304	
Repairs, Alterations & Capital	232,349	
Insurance & Interest	3,325	
Equipment Budget	814,614	
Conferences & Group Activities	196,469	
Supplies & Mats For Resale	1,321	
Student Aid	476,505	
Employee Benefits Billed	10,380	
Books & Periodicals	38,519	
Miscellaneous	63,167	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,569,580</b>	
<b>Employee Benefits</b>	<b>2,982,890</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,552,470</b>	
<b>Total</b>	<b>14,797,973</b>	<b>536,064</b>

## Departmental Summary: Earth & Mineral Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Dutton e-Education Institute</i></b>		
Salaries	359,200	
Wages	18,232	
<b>Sub-Total Salaries</b>	<b>377,432</b>	
Supplies, Materials & Services	20,734	
Communication Services	4,222	
Travel Expense	26,066	
Publications, Printing&Copying	3,093	
Repairs, Alterations & Capital	151,588	
Equipment Budget	31,634	
Conferences & Group Activities	15,077	
Student Aid	5,346	
Employee Benefits Billed	-1,829	
Miscellaneous	2,279	
<b>Depart Allot Excl Emp Benefits</b>	<b>258,210</b>	
<b>Employee Benefits</b>	<b>125,851</b>	
<b>Sub-Total Departmental Allotment</b>	<b>384,061</b>	
<b>Total</b>	<b>761,493</b>	<b>0</b>
<b><i>Earth&amp;Envrnmntal Science Inst</i></b>		
Salaries	1,330,842	
Wages	13,235	
<b>Sub-Total Salaries</b>	<b>1,344,077</b>	
Supplies, Materials & Services	94,726	
Communication Services	10,662	
Travel Expense	16,132	
Publications, Printing&Copying	10,689	
Repairs, Alterations & Capital	3,980	
Equipment Budget	52,041	
Conferences & Group Activities	-10,344	
Student Aid	16,020	
Employee Benefits Billed	66	
Books & Periodicals	3,655	
Miscellaneous	-49,312	
<b>Depart Allot Excl Emp Benefits</b>	<b>148,315</b>	
<b>Employee Benefits</b>	<b>456,012</b>	
<b>Sub-Total Departmental Allotment</b>	<b>604,327</b>	
<b>Total</b>	<b>1,948,404</b>	<b>103,224</b>

## Departmental Summary: Earth & Mineral Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Geography</b>		
Salaries	2,905,516	
Wages	53,193	
<b>Sub-Total Salaries</b>	<b>2,958,709</b>	
Supplies, Materials & Services	88,927	
Communication Services	12,238	
Travel Expense	139,666	
Publications, Printing&Copying	20,876	
Repairs, Alterations & Capital	12,095	
Equipment Budget	90,103	
Conferences & Group Activities	30,253	
Student Aid	36,715	
Employee Benefits Billed	13,618	
Books & Periodicals	3,493	
Miscellaneous	5,166	
<b>Depart Allot Excl Emp Benefits</b>	<b>453,150</b>	
<b>Employee Benefits</b>	<b>968,559</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,421,709</b>	
<b>Total</b>	<b>4,380,418</b>	<b>21,461</b>
<b>Meteorology</b>		
Salaries	3,498,604	
Wages	26,847	
<b>Sub-Total Salaries</b>	<b>3,525,451</b>	
Supplies, Materials & Services	33,480	
Communication Services	18,693	
Travel Expense	40,764	
Publications, Printing&Copying	7,838	
Repairs, Alterations & Capital	5,533	
Equipment Budget	59,177	
Conferences & Group Activities	21,714	
Student Aid	16,020	
Employee Benefits Billed	509	
Miscellaneous	13,132	
<b>Depart Allot Excl Emp Benefits</b>	<b>216,860</b>	
<b>Employee Benefits</b>	<b>1,192,106</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,408,966</b>	
<b>Total</b>	<b>4,934,417</b>	<b>41,571</b>

## Departmental Summary: Earth & Mineral Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Geosciences</b>		
Salaries	3,519,025	
Wages	14,759	
<b>Sub-Total Salaries</b>	<b>3,533,784</b>	
Supplies, Materials & Services	76,707	
Communication Services	25,627	
Travel Expense	142,321	
Publications, Printing&Copying	26,653	
Property Expense	4,021	
Repairs, Alterations & Capital	36,366	
Equipment Budget	130,372	
Conferences & Group Activities	28,590	
Student Aid	1,458	
Employee Benefits Billed	26,306	
Books & Periodicals	2,447	
Miscellaneous	6,214	
<b>Depart Allot Excl Emp Benefits</b>	<b>507,082</b>	
<b>Employee Benefits</b>	<b>1,223,935</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,731,017</b>	
<b>Total</b>	<b>5,264,801</b>	<b>67,464</b>
<b>Leone Family Dept Enrgy&amp;MinEng</b>		
Salaries	3,623,013	
Wages	28,275	
<b>Sub-Total Salaries</b>	<b>3,651,288</b>	
Supplies, Materials & Services	79,165	
Communication Services	14,994	
Travel Expense	68,989	
Publications, Printing&Copying	21,934	
Repairs, Alterations & Capital	13,877	
Equipment Budget	73,380	
Conferences & Group Activities	11,883	
Student Aid	3,204	
Employee Benefits Billed	29,893	
Books & Periodicals	6,155	
Miscellaneous	4,101	

## Departmental Summary: Earth & Mineral Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	<b>327,575</b>	
<b>Employee Benefits</b>	<b>1,260,895</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,588,470</b>	
<b>Total</b>	<b>5,239,758</b>	<b>0</b>
<b>Materials Science and Engr</b>		
Salaries	4,115,581	
Wages	39,752	
<b>Sub-Total Salaries</b>	<b>4,155,333</b>	
Supplies, Materials & Services	152,851	
Communication Services	17,385	
Travel Expense	94,931	
Publications, Printing&Copying	14,405	
Repairs, Alterations & Capital	1,732	
Equipment Budget	417,039	
Conferences & Group Activities	56,855	
Employee Benefits Billed	2,535	
Books & Periodicals	1,724	
Miscellaneous	2,294	
<b>Depart Allot Excl Emp Benefits</b>	<b>761,751</b>	
<b>Employee Benefits</b>	<b>1,438,092</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,199,843</b>	
<b>Total</b>	<b>6,355,176</b>	<b>21,838</b>
<b>Research Support</b>		
Salaries	938,938	
Wages	6,296	
<b>Sub-Total Salaries</b>	<b>945,234</b>	
Supplies, Materials & Services	22,007	
Communication Services	4,459	
Travel Expense	31,797	
Publications, Printing&Copying	6,568	
Repairs, Alterations & Capital	10,032	
Equipment Budget	260,624	
Conferences & Group Activities	10,946	
Supplies & Mats For Resale	16,340	
Student Aid	8,316	
Employee Benefits Billed	5,304	
Miscellaneous	8,001	

## Departmental Summary: Earth & Mineral Sciences

### General Funds

2014-2015 Actual	
Expense	Dept. Income
384,394	
329,374	
713,768	
<b>1,659,002</b>	<b>121,124</b>

Depart Allot Excl Emp Benefits  
 Employee Benefits  
 Sub-Total Departmental Allotment  
 Total

### *The EMS Energy Institute*

Salaries	918,543	
Wages	14,096	
<b>Sub-Total Salaries</b>	<b>932,639</b>	
Supplies, Materials & Services	41,317	
Communication Services	16,045	
Travel Expense	21,791	
Publications, Printing&Copying	11,214	
Equipment Budget	96,634	
Conferences & Group Activities	11,560	
Student Aid	17,276	
Employee Benefits Billed	7,185	
Miscellaneous	5,538	
<b>Depart Allot Excl Emp Benefits</b>	<b>228,560</b>	
<b>Employee Benefits</b>	<b>311,910</b>	
<b>Sub-Total Departmental Allotment</b>	<b>540,470</b>	
<b>Total</b>	<b>1,473,109</b>	<b>115,316</b>

### *Cost Share*

Salaries	427,608	
Wages	4,946	
<b>Sub-Total Salaries</b>	<b>432,554</b>	
Supplies, Materials & Services	3,899	
Travel Expense	11,505	
Equipment Budget	99,932	
Conferences & Group Activities	1,570	
Student Aid	68,802	
Miscellaneous	2,061	
<b>Depart Allot Excl Emp Benefits</b>	<b>187,769</b>	
<b>Employee Benefits</b>	<b>116,115</b>	
<b>Sub-Total Departmental Allotment</b>	<b>303,884</b>	
<b>Total</b>	<b>736,438</b>	<b>0</b>

## Departmental Summary: Earth & Mineral Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>College Admin/Support Budgets</b>		
Salaries	4,741,610	
Wages	182,610	
<b>Sub-Total Salaries</b>	<b>4,924,220</b>	
Supplies, Materials & Services	77,294	
Communication Services	33,973	
Travel Expense	107,259	
Publications, Printing&Copying	30,442	
Property Expense	3,000	
Repairs, Alterations & Capital	137,141	
Equipment Budget	345,510	
Conferences & Group Activities	96,375	
Student Aid	1,939,384	
Employee Benefits Billed	5,890	
Books & Periodicals	1,339	
Miscellaneous	1,180	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,778,787</b>	
<b>Employee Benefits</b>	<b>1,220,657</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,999,444</b>	
<b>Total</b>	<b>8,923,664</b>	<b>70,792</b>

## Departmental Summary: Earth & Mineral Sciences

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	20,970,951	
Support Salaries	5,407,529	
Wages	402,241	
<b>Sub-Total Salaries</b>	<b>26,780,721</b>	
Supplies, Materials & Services	691,107	
Communication Services	158,298	
Travel Expense	701,221	
Publications, Printing&Copying	153,712	
Property Expense	7,021	
Repairs, Alterations & Capital	372,344	
Equipment Budget	1,656,446	
Conferences & Group Activities	274,479	
Supplies & Matls For Resale	16,340	
Student Aid	2,112,541	
Employee Benefits Billed	89,477	
Books & Periodicals	18,813	
Miscellaneous	654	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,252,453</b>	
<b>Employee Benefits</b>	<b>8,643,506</b>	
<b>Sub-Total Departmental Allotment</b>	<b>14,895,959</b>	
<b>Total</b>	<b>41,676,680</b>	<b>562,790</b>

## Departmental Summary: Education

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Curriculum and Instruction</i></b>		
Salaries	5,241,610	
Wages	5,049	
<b>Sub-Total Salaries</b>	<b>5,246,659</b>	
Supplies, Materials & Services	219,817	
Communication Services	9,810	
Travel Expense	162,391	
Publications, Printing&Copying	9,176	
Repairs, Alterations & Capital	40,097	
Equipment Budget	143,419	
Conferences & Group Activities	19,134	
Employee Benefits Billed	19,986	
Books & Periodicals	3,352	
Miscellaneous	549	
<b>Depart Allot Excl Emp Benefits</b>	<b>627,731</b>	
<b>Employee Benefits</b>	<b>1,644,602</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,272,333</b>	
<b>Total</b>	<b>7,518,992</b>	<b>0</b>
<b><i>Education Policy Studies</i></b>		
Salaries	2,791,829	
Wages	2,024	
<b>Sub-Total Salaries</b>	<b>2,793,853</b>	
Supplies, Materials & Services	2,664	
Communication Services	6,210	
Travel Expense	55,094	
Publications, Printing&Copying	4,346	
Equipment Budget	12,226	
Conferences & Group Activities	6,993	
Employee Benefits Billed	12,075	
Books & Periodicals	1,609	
<b>Depart Allot Excl Emp Benefits</b>	<b>101,217</b>	
<b>Employee Benefits</b>	<b>928,938</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,030,155</b>	
<b>Total</b>	<b>3,824,008</b>	<b>0</b>

## Departmental Summary: Education

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Learning &amp; Performance Systems</i></b>		
Salaries	1,903,901	
Wages	15,045	
<b>Sub-Total Salaries</b>	<b>1,918,946</b>	
Supplies, Materials & Services	-49,107	
Communication Services	5,964	
Travel Expense	61,392	
Publications, Printing&Copying	2,345	
Repairs, Alterations & Capital	10,200	
Equipment Budget	95,823	
Conferences & Group Activities	15,876	
Employee Benefits Billed	1,819	
Books & Periodicals	1,866	
Miscellaneous	384	
<b>Depart Allot Excl Emp Benefits</b>	<b>146,562</b>	
<b>Employee Benefits</b>	<b>631,700</b>	
<b>Sub-Total Departmental Allotment</b>	<b>778,262</b>	
<b>Total</b>	<b>2,697,208</b>	<b>8,400</b>
<b><i>Educ Outreach &amp; Technology</i></b>		
Salaries	332,389	
Wages	0	
<b>Sub-Total Salaries</b>	<b>332,389</b>	
Supplies, Materials & Services	36,799	
Communication Services	10,966	
Travel Expense	4,748	
Equipment Budget	75,821	
Conferences & Group Activities	6,978	
Miscellaneous	1,057	
<b>Depart Allot Excl Emp Benefits</b>	<b>136,369</b>	
<b>Employee Benefits</b>	<b>116,669</b>	
<b>Sub-Total Departmental Allotment</b>	<b>253,038</b>	
<b>Total</b>	<b>585,427</b>	<b>9</b>
<b><i>Educ/School Psy/Special Educ</i></b>		
Salaries	4,857,637	
Wages	36,461	
<b>Sub-Total Salaries</b>	<b>4,894,098</b>	
Supplies, Materials & Services	56,819	

## Departmental Summary: Education

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Communication Services	10,221	
Travel Expense	52,961	
Publications, Printing&Copying	17,125	
Repairs, Alterations & Capital	33,148	
Equipment Budget	72,627	
Conferences & Group Activities	14,675	
Books & Periodicals	4,411	
Miscellaneous	17,178	
<b>Depart Allot Excl Emp Benefits</b>	<b>279,165</b>	
<b>Employee Benefits</b>	<b>1,567,607</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,846,772</b>	
<b>Total</b>	<b>6,740,870</b>	<b>495</b>

### *Graduate Education Programs*

Salaries	411,569	
Wages	0	
<b>Sub-Total Salaries</b>	<b>411,569</b>	
Travel Expense	17,180	
Conferences & Group Activities	3,138	
Student Aid	2,048,507	
Miscellaneous	214	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,069,039</b>	
<b>Employee Benefits</b>	<b>53,915</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,122,954</b>	
<b>Total</b>	<b>2,534,523</b>	<b>0</b>

### *Education Research*

Salaries	1,167,227	
Wages	38,844	
<b>Sub-Total Salaries</b>	<b>1,206,071</b>	
Supplies, Materials & Services	15,352	
Communication Services	10,652	
Travel Expense	62,267	
Publications, Printing&Copying	10,732	
Repairs, Alterations & Capital	15,012	
Equipment Budget	43,856	
Conferences & Group Activities	22,443	
Student Aid	2,400	
Employee Benefits Billed	1,510	
Books & Periodicals	7,363	

## Departmental Summary: Education

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Miscellaneous	-77,614	
<b>Depart Allot Excl Emp Benefits</b>	<b>113,973</b>	
<b>Employee Benefits</b>	<b>377,702</b>	
<b>Sub-Total Departmental Allotment</b>	<b>491,675</b>	
<b>Total</b>	<b>1,697,746</b>	<b>75,000</b>
<b><i>Family Literacy</i></b>		
Salaries	4,696	
Wages	0	
<b>Sub-Total Salaries</b>	<b>4,696</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>1,649</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,649</b>	
<b>Total</b>	<b>6,345</b>	<b>0</b>
<b><i>Ctr-Study Leadership AM Indian</i></b>		
Salaries	7,814	
Wages	0	
<b>Sub-Total Salaries</b>	<b>7,814</b>	
Miscellaneous	932	
<b>Depart Allot Excl Emp Benefits</b>	<b>932</b>	
<b>Employee Benefits</b>	<b>2,742</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,674</b>	
<b>Total</b>	<b>11,488</b>	<b>0</b>
<b><i>College Admin/Support Budgets</i></b>		
Salaries	2,105,894	
Wages	56,661	
<b>Sub-Total Salaries</b>	<b>2,162,555</b>	
Supplies, Materials & Services	-100,948	
Communication Services	25,622	
Travel Expense	155,264	
Publications, Printing&Copying	50,686	
Repairs, Alterations & Capital	949,812	
Equipment Budget	73,934	
Conferences & Group Activities	53,867	
Student Aid	2,483	
Employee Benefits Billed	19,884	
Books & Periodicals	3,134	

## Departmental Summary: Education

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Miscellaneous	-28,238	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,205,500</b>	
<b>Employee Benefits</b>	<b>693,473</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,898,973</b>	
<b>Total</b>	<b>4,061,528</b>	<b>1,400</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	16,066,812	
Support Salaries	2,757,754	
Wages	154,084	
<b>Sub-Total Salaries</b>	<b>18,978,650</b>	
Supplies, Materials & Services	181,396	
Communication Services	79,445	
Travel Expense	571,297	
Publications, Printing&Copying	94,410	
Repairs, Alterations & Capital	1,048,269	
Equipment Budget	517,706	
Conferences & Group Activities	143,104	
Student Aid	2,053,390	
Employee Benefits Billed	55,274	
Books & Periodicals	21,735	
Miscellaneous	-85,538	
<b>Depart Allot Excl Emp Benefits</b>	<b>4,680,488</b>	
<b>Employee Benefits</b>	<b>6,018,997</b>	
<b>Sub-Total Departmental Allotment</b>	<b>10,699,485</b>	
<b>Total</b>	<b>29,678,135</b>	<b>85,304</b>

## Departmental Summary: Engineering

### General Funds

#### ***Mechanical Engineering***

2014-2015 Actual	
Expense	Dept. Income
Salaries	601,076
Wages	39,682
<b>Sub-Total Salaries</b>	<b>640,758</b>
Supplies, Materials & Services	111,249
Communication Services	6,834
Travel Expense	105,697
Publications, Printing&Copying	3,780
Repairs, Alterations & Capital	24,045
Equipment Budget	659,038
Conferences & Group Activities	29,130
Student Aid	171,885
Employee Benefits Billed	3,843
Books & Periodicals	2,217
Miscellaneous	2,880
<b>Depart Allot Excl Emp Benefits</b>	<b>1,120,598</b>
<b>Employee Benefits</b>	<b>125,015</b>
<b>Sub-Total Departmental Allotment</b>	<b>1,245,613</b>
<b>Total</b>	<b>1,886,371</b> <b>49</b>

#### ***Aerospace Engineering***

Salaries	2,530,187
Wages	127,355
<b>Sub-Total Salaries</b>	<b>2,657,542</b>
Supplies, Materials & Services	149,840
Communication Services	20,182
Travel Expense	62,930
Publications, Printing&Copying	17,443
Property Expense	1,676
Repairs, Alterations & Capital	1,635
Equipment Budget	73,182
Conferences & Group Activities	21,366
Student Aid	89,672
Employee Benefits Billed	4,166
Miscellaneous	1,913
<b>Depart Allot Excl Emp Benefits</b>	<b>444,005</b>
<b>Employee Benefits</b>	<b>803,308</b>
<b>Sub-Total Departmental Allotment</b>	<b>1,247,313</b>
<b>Total</b>	<b>3,904,855</b> <b>170,014</b>

## Departmental Summary: Engineering

### General Funds

2014-2015 Actual	
Expense	Dept. Income
<b>Architectural Engineering</b>	
Salaries	2,357,527
Wages	73,580
<b>Sub-Total Salaries</b>	<b>2,431,107</b>
Supplies, Materials & Services	68,122
Communication Services	11,242
Travel Expense	54,900
Publications, Printing&Copying	5,284
Utilities Purchased	12,009
Property Expense	29,273
Repairs, Alterations & Capital	34,921
Equipment Budget	91,370
Conferences & Group Activities	15,804
Supplies & Matis For Resale	14,815
Student Aid	20,624
Employee Benefits Billed	26,730
Books & Periodicals	1,556
Miscellaneous	1,168
<b>Depart Allot Excl Emp Benefits</b>	<b>387,818</b>
<b>Employee Benefits</b>	<b>787,163</b>
<b>Sub-Total Departmental Allotment</b>	<b>1,174,981</b>
<b>Total</b>	<b>3,606,088</b>
	<b>365,535</b>

### **Bioengineering**

Salaries	1,609,506
Wages	31,249
<b>Sub-Total Salaries</b>	<b>1,640,755</b>
Supplies, Materials & Services	84,284
Communication Services	9,796
Travel Expense	67,655
Publications, Printing&Copying	13,724
Property Expense	1,655
Repairs, Alterations & Capital	4,206
Equipment Budget	224,544
Conferences & Group Activities	17,973
Student Aid	65,648
Books & Periodicals	2,260
Miscellaneous	17,092

## Departmental Summary: Engineering

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	508,837	
<b>Employee Benefits</b>	521,870	
<b>Sub-Total Departmental Allotment</b>	1,030,707	
<b>Total</b>	2,671,462	0
<b><i>Chemical Engineering</i></b>		
Salaries	3,697,208	
Wages	86,073	
<b>Sub-Total Salaries</b>	3,783,281	
Supplies, Materials & Services	207,577	
Communication Services	15,362	
Travel Expense	77,204	
Publications, Printing&Copying	14,057	
Repairs, Alterations & Capital	15,576	
Equipment Budget	257,342	
Conferences & Group Activities	42,609	
Student Aid	76,540	
Employee Benefits Billed	3,846	
Books & Periodicals	1,505	
Miscellaneous	4,855	
<b>Depart Allot Excl Emp Benefits</b>	716,473	
<b>Employee Benefits</b>	1,131,459	
<b>Sub-Total Departmental Allotment</b>	1,847,932	
<b>Total</b>	5,631,213	0
<b><i>Civil and Environmental Engr</i></b>		
Salaries	4,307,480	
Wages	176,589	
<b>Sub-Total Salaries</b>	4,484,069	
Supplies, Materials & Services	133,064	
Communication Services	22,891	
Travel Expense	96,031	
Publications, Printing&Copying	21,628	
Repairs, Alterations & Capital	14,890	
Equipment Budget	489,294	
Conferences & Group Activities	37,518	
Student Aid	40,863	
Employee Benefits Billed	16,429	
Books & Periodicals	1,286	
Miscellaneous	18,765	

## Departmental Summary: Engineering

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	892,659	
Employee Benefits	1,361,926	
<b>Sub-Total Departmental Allotment</b>	<b>2,254,585</b>	
<b>Total</b>	<b>6,738,654</b>	<b>2,890</b>
<b><i>Computer Science &amp; Engineering</i></b>		
Salaries	5,640,231	
Wages	87,260	
<b>Sub-Total Salaries</b>	<b>5,727,491</b>	
Supplies, Materials & Services	25,545	
Communication Services	23,153	
Travel Expense	85,504	
Publications, Printing&Copying	16,748	
Repairs, Alterations & Capital	55,975	
Insurance & Interest	2,522	
Equipment Budget	208,532	
Conferences & Group Activities	36,721	
Student Aid	83,587	
Employee Benefits Billed	2,593	
Books & Periodicals	5,546	
Miscellaneous	14,277	
<b>Depart Allot Excl Emp Benefits</b>	<b>560,703</b>	
<b>Employee Benefits</b>	<b>1,745,343</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,306,046</b>	
<b>Total</b>	<b>8,033,537</b>	<b>12,292</b>
<b><i>Electrical Engineering</i></b>		
Salaries	5,827,931	
Wages	92,509	
<b>Sub-Total Salaries</b>	<b>5,920,440</b>	
Supplies, Materials & Services	112,837	
Communication Services	24,095	
Travel Expense	66,149	
Publications, Printing&Copying	20,709	
Utilities Purchased	2,334	
Repairs, Alterations & Capital	84,249	
Equipment Budget	651,362	
Conferences & Group Activities	26,435	
Supplies & Matls For Resale	56,472	
Student Aid	1,930	

## Departmental Summary: Engineering

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Employee Benefits Billed	12,716	
Books & Periodicals	1,298	
Miscellaneous	5,047	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,065,633</b>	
<b>Employee Benefits</b>	<b>1,883,553</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,949,186</b>	
<b>Total</b>	<b>8,869,626</b>	<b>218,618</b>
<b><i>Acoustics</i></b>		
Salaries	438,340	
Wages	3,215	
<b>Sub-Total Salaries</b>	<b>441,555</b>	
Supplies, Materials & Services	21,605	
Communication Services	1,061	
Travel Expense	19,367	
Publications, Printing&Copying	2,128	
Equipment Budget	29,308	
Conferences & Group Activities	11,414	
Student Aid	16,020	
Miscellaneous	95,110	
<b>Depart Allot Excl Emp Benefits</b>	<b>196,013</b>	
<b>Employee Benefits</b>	<b>138,745</b>	
<b>Sub-Total Departmental Allotment</b>	<b>334,758</b>	
<b>Total</b>	<b>776,313</b>	<b>18,841</b>
<b><i>Engr Science and Mechanics</i></b>		
Salaries	4,544,207	
Wages	79,699	
<b>Sub-Total Salaries</b>	<b>4,623,906</b>	
Supplies, Materials & Services	126,706	
Communication Services	23,397	
Travel Expense	106,035	
Publications, Printing&Copying	21,948	
Property Expense	28,882	
Repairs, Alterations & Capital	62,436	
Equipment Budget	264,703	
Conferences & Group Activities	36,995	
Student Aid	18,009	
Employee Benefits Billed	632	
Books & Periodicals	2,174	

## Departmental Summary: Engineering

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Miscellaneous	6,436	
<b>Depart Allot Excl Emp Benefits</b>	<b>698,353</b>	
<b>Employee Benefits</b>	<b>1,458,197</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,156,550</b>	
<b>Total</b>	<b>6,780,456</b>	<b>355,940</b>
<b><i>Industrial &amp; Mgmt Systems Engr</i></b>		
Salaries	4,066,885	
Wages	98,093	
<b>Sub-Total Salaries</b>	<b>4,164,978</b>	
Supplies, Materials & Services	60,634	
Communication Services	11,114	
Travel Expense	57,882	
Publications, Printing&Copying	14,687	
Repairs, Alterations & Capital	2,718	
Equipment Budget	24,188	
Conferences & Group Activities	42,858	
Student Aid	59,166	
Books & Periodicals	3,319	
Miscellaneous	4,958	
<b>Depart Allot Excl Emp Benefits</b>	<b>281,524</b>	
<b>Employee Benefits</b>	<b>1,352,582</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,634,106</b>	
<b>Total</b>	<b>5,799,084</b>	<b>24,953</b>
<b><i>Mechanical &amp; Nuclear Engr</i></b>		
Salaries	8,021,834	
Wages	97,756	
<b>Sub-Total Salaries</b>	<b>8,119,590</b>	
Supplies, Materials & Services	139,199	
Communication Services	33,530	
Travel Expense	125,546	
Publications, Printing&Copying	39,423	
Repairs, Alterations & Capital	41,392	
Equipment Budget	324,200	
Conferences & Group Activities	60,389	
Student Aid	62,538	
Employee Benefits Billed	7,802	
Books & Periodicals	1,796	
Miscellaneous	1,411	

## Departmental Summary: Engineering

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	837,226	
<b>Employee Benefits</b>	2,522,423	
<b>Sub-Total Departmental Allotment</b>	3,359,649	
<b>Total</b>	11,479,239	5,820
<b><i>School Engr Tech/Cmwth Engr</i></b>		
Salaries	1,518,031	
Wages	103,985	
<b>Sub-Total Salaries</b>	1,622,016	
Supplies, Materials & Services	50,004	
Communication Services	7,731	
Travel Expense	98,598	
Publications, Printing&Copying	8,232	
Repairs, Alterations & Capital	2,193	
Equipment Budget	106,010	
Conferences & Group Activities	26,078	
Student Aid	20,129	
Employee Benefits Billed	7,850	
Miscellaneous	4,199	
<b>Depart Allot Excl Emp Benefits</b>	331,024	
<b>Employee Benefits</b>	482,217	
<b>Sub-Total Departmental Allotment</b>	813,241	
<b>Total</b>	2,435,257	7,503
<b><i>EEB Hub RIF</i></b>		
Salaries	101,801	
Wages	0	
<b>Sub-Total Salaries</b>	101,801	
Supplies, Materials & Services	-29,181	
Communication Services	2,075	
Travel Expense	2,140	
Publications, Printing&Copying	3,711	
Equipment Budget	6,190	
Conferences & Group Activities	1,633	
Student Aid	34,759	
<b>Depart Allot Excl Emp Benefits</b>	21,327	
<b>Employee Benefits</b>	12,351	
<b>Sub-Total Departmental Allotment</b>	33,678	
<b>Total</b>	135,479	0

## Departmental Summary: Engineering

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### ***Greater Philadelphia Innov Ctr***

Salaries	201,530	
Wages	8,849	
<b>Sub-Total Salaries</b>	<b>210,379</b>	
Student Aid	72,225	
<b>Depart Allot Excl Emp Benefits</b>	<b>72,225</b>	
<b>Employee Benefits</b>	<b>39,710</b>	
<b>Sub-Total Departmental Allotment</b>	<b>111,935</b>	
<b>Total</b>	<b>322,314</b>	<b>0</b>

#### ***Associate Dean For Research***

Salaries	1,111,250	
Wages	74,176	
<b>Sub-Total Salaries</b>	<b>1,185,426</b>	
Supplies, Materials & Services	53,834	
Communication Services	63,056	
Travel Expense	52,123	
Publications, Printing&Copying	1,692	
Utilities Purchased	27,373	
Property Expense	31,805	
Repairs, Alterations & Capital	119,187	
Equipment Budget	221,097	
Conferences & Group Activities	15,542	
Student Aid	59,260	
Employee Benefits Billed	28	
Miscellaneous	10,857	
<b>Depart Allot Excl Emp Benefits</b>	<b>655,854</b>	
<b>Employee Benefits</b>	<b>363,475</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,019,329</b>	
<b>Total</b>	<b>2,204,755</b>	<b>26,158</b>

#### ***PA Transportation Institute***

Salaries	936,454	
Wages	41,379	
<b>Sub-Total Salaries</b>	<b>977,833</b>	
Supplies, Materials & Services	102,908	
Communication Services	32,570	
Travel Expense	88,871	
Publications, Printing&Copying	53,390	

## Departmental Summary: Engineering

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Property Expense	1,463	
Repairs, Alterations & Capital	11,137	
Insurance & Interest	6,874	
Equipment Budget	40,157	
Conferences & Group Activities	102,403	
Student Aid	60,741	
Employee Benefits Billed	404	
Books & Periodicals	1,211	
Miscellaneous	22,261	
<b>Depart Allot Excl Emp Benefits</b>	<b>524,390</b>	
<b>Employee Benefits</b>	<b>314,302</b>	
<b>Sub-Total Departmental Allotment</b>	<b>838,692</b>	
<b>Total</b>	<b>1,816,525</b>	<b>467,059</b>
<b>Cost Share</b>		
Salaries	355,067	
Wages	0	
<b>Sub-Total Salaries</b>	<b>355,067</b>	
Supplies, Materials & Services	1,799	
Student Aid	38,457	
Miscellaneous	461	
<b>Depart Allot Excl Emp Benefits</b>	<b>40,717</b>	
<b>Employee Benefits</b>	<b>87,036</b>	
<b>Sub-Total Departmental Allotment</b>	<b>127,753</b>	
<b>Total</b>	<b>482,820</b>	<b>42,664</b>
<b>Pennsylvania Housing Research</b>		
Salaries	6,492	
Wages	6,169	
<b>Sub-Total Salaries</b>	<b>12,661</b>	
Student Aid	20,475	
Miscellaneous	324	
<b>Depart Allot Excl Emp Benefits</b>	<b>20,799</b>	
<b>Employee Benefits</b>	<b>1,166</b>	
<b>Sub-Total Departmental Allotment</b>	<b>21,965</b>	
<b>Total</b>	<b>34,626</b>	<b>0</b>

## Departmental Summary: Engineering

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Continuing Education</i></b>		
Salaries	180,848	
Wages	3,172	
<b>Sub-Total Salaries</b>	<b>184,020</b>	
Supplies, Materials & Services	49,714	
Communication Services	12,148	
Travel Expense	13,018	
Property Expense	12,000	
Repairs, Alterations & Capital	10,995	
Equipment Budget	24,960	
Miscellaneous	28,577	
<b>Depart Allot Excl Emp Benefits</b>	<b>151,412</b>	
<b>Employee Benefits</b>	<b>63,725</b>	
<b>Sub-Total Departmental Allotment</b>	<b>215,137</b>	
<b>Total</b>	<b>399,157</b>	<b>152,722</b>
<b><i>CoE Marketing &amp; Communications</i></b>		
Salaries	335,056	
Wages	6,474	
<b>Sub-Total Salaries</b>	<b>341,530</b>	
Supplies, Materials & Services	109,596	
Communication Services	24,207	
Travel Expense	10,325	
Publications, Printing&Copying	100,926	
Equipment Budget	29,638	
Conferences & Group Activities	7,645	
Employee Benefits Billed	1,500	
Miscellaneous	2,247	
<b>Depart Allot Excl Emp Benefits</b>	<b>286,084</b>	
<b>Employee Benefits</b>	<b>117,937</b>	
<b>Sub-Total Departmental Allotment</b>	<b>404,021</b>	
<b>Total</b>	<b>745,551</b>	<b>0</b>
<b><i>Undergraduate Studies</i></b>		
Salaries	1,746,161	
Wages	70,071	
<b>Sub-Total Salaries</b>	<b>1,816,232</b>	
Supplies, Materials & Services	83,169	
Communication Services	3,601	

## Departmental Summary: Engineering

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Travel Expense	32,724	
Publications, Printing&Copying	5,358	
Equipment Budget	27,829	
Conferences & Group Activities	90,788	
Student Aid	16,020	
Employee Benefits Billed	4,401	
Books & Periodicals	2,802	
Miscellaneous	1,858	
<b>Depart Allot Excl Emp Benefits</b>	<b>268,550</b>	
<b>Employee Benefits</b>	<b>599,805</b>	
<b>Sub-Total Departmental Allotment</b>	<b>868,355</b>	
<b>Total</b>	<b>2,684,587</b>	<b>7,200</b>
<b>College Admin/Support Budgets</b>		
Salaries	7,999,075	
Wages	264,862	
<b>Sub-Total Salaries</b>	<b>8,263,937</b>	
Supplies, Materials & Services	843,079	
Communication Services	56,624	
Travel Expense	253,575	
Publications, Printing&Copying	51,958	
Utilities Purchased	2,195	
Property Expense	6,375	
Repairs, Alterations & Capital	826,774	
Equipment Budget	2,186,050	
Conferences & Group Activities	151,807	
Supplies & Matls For Resale	6,349	
Student Aid	3,578,193	
Employee Benefits Billed	28,130	
Books & Periodicals	1,575	
Freight Charges	13,766	
Miscellaneous	-89,929	
<b>Depart Allot Excl Emp Benefits</b>	<b>7,916,521</b>	
<b>Employee Benefits</b>	<b>2,737,226</b>	
<b>Sub-Total Departmental Allotment</b>	<b>10,653,747</b>	
<b>Total</b>	<b>18,917,684</b>	<b>1,623,088</b>

## Departmental Summary: Engineering

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	45,794,978	
Support Salaries	12,339,199	
Wages	1,572,197	
<b>Sub-Total Salaries</b>	<b>59,706,374</b>	
Supplies, Materials & Services	2,505,584	
Communication Services	404,669	
Travel Expense	1,476,274	
Publications, Printing&Copying	416,826	
Utilities Purchased	43,911	
Property Expense	113,129	
Repairs, Alterations & Capital	1,312,329	
Insurance & Interest	9,396	
Equipment Budget	5,938,994	
Conferences & Group Activities	775,108	
Supplies & Matls For Resale	77,636	
Student Aid	4,606,741	
Employee Benefits Billed	121,070	
Books & Periodicals	28,545	
Freight Charges	13,766	
Miscellaneous	154,767	
<b>Depart Allot Excl Emp Benefits</b>	<b>17,998,745</b>	
<b>Employee Benefits</b>	<b>18,650,534</b>	
<b>Sub-Total Departmental Allotment</b>	<b>36,649,279</b>	
<b>Total</b>	<b>96,355,653</b>	<b>3,501,346</b>

## Departmental Summary: Health & Human Development

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### ***Communication Sci Disorders***

Salaries	1,655,287	
Wages	3,555	
<b>Sub-Total Salaries</b>	<b>1,658,842</b>	
Supplies, Materials & Services	28,670	
Communication Services	10,017	
Travel Expense	27,334	
Publications, Printing&Copying	7,967	
Repairs, Alterations & Capital	3,130	
Equipment Budget	23,190	
Conferences & Group Activities	9,949	
Supplies & Mats For Resale	43,054	
Employee Benefits Billed	1,000	
Miscellaneous	8,438	
<b>Depart Allot Excl Emp Benefits</b>	<b>162,749</b>	
<b>Employee Benefits</b>	<b>570,910</b>	
<b>Sub-Total Departmental Allotment</b>	<b>733,659</b>	
<b>Total</b>	<b>2,392,501</b>	<b>151,998</b>

#### ***Recreational Mgmt***

Salaries	1,615,230	
Wages	27,023	
<b>Sub-Total Salaries</b>	<b>1,642,253</b>	
Supplies, Materials & Services	9,159	
Communication Services	7,218	
Travel Expense	75,139	
Publications, Printing&Copying	5,696	
Repairs, Alterations & Capital	2,002	
Equipment Budget	13,538	
Conferences & Group Activities	10,847	
Employee Benefits Billed	640	
Miscellaneous	100,930	
<b>Depart Allot Excl Emp Benefits</b>	<b>225,169</b>	
<b>Employee Benefits</b>	<b>559,731</b>	
<b>Sub-Total Departmental Allotment</b>	<b>784,900</b>	
<b>Total</b>	<b>2,427,153</b>	<b>109,870</b>

## Departmental Summary: Health & Human Development

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Nutrition</i></b>		
Salaries	2,076,817	
Wages	34,999	
<b>Sub-Total Salaries</b>	<b>2,111,816</b>	
Supplies, Materials & Services	36,552	
Communication Services	18,264	
Travel Expense	28,718	
Publications, Printing&Copying	2,961	
Repairs, Alterations & Capital	5,318	
Equipment Budget	20,093	
Conferences & Group Activities	15,735	
Supplies & Matls For Resale	25,473	
Employee Benefits Billed	1,368	
Books & Periodicals	1,902	
Miscellaneous	8,870	
<b>Depart Allot Excl Emp Benefits</b>	<b>165,254</b>	
<b>Employee Benefits</b>	<b>729,110</b>	
<b>Sub-Total Departmental Allotment</b>	<b>894,364</b>	
<b>Total</b>	<b>3,006,180</b>	<b>151,631</b>
<b><i>Biobehavioral Health</i></b>		
Salaries	2,269,495	
Wages	28,111	
<b>Sub-Total Salaries</b>	<b>2,297,606</b>	
Supplies, Materials & Services	43,557	
Communication Services	25,222	
Travel Expense	141,774	
Publications, Printing&Copying	18,230	
Repairs, Alterations & Capital	40,194	
Equipment Budget	109,022	
Conferences & Group Activities	39,338	
Books & Periodicals	2,169	
Miscellaneous	10,037	
<b>Depart Allot Excl Emp Benefits</b>	<b>429,543</b>	
<b>Employee Benefits</b>	<b>778,844</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,208,387</b>	
<b>Total</b>	<b>3,505,993</b>	<b>0</b>

## Departmental Summary: Health & Human Development

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Health Policy &amp; Administration</i></b>		
Salaries	1,907,706	
Wages	6,847	
<b>Sub-Total Salaries</b>	<b>1,914,553</b>	
Supplies, Materials & Services	18,335	
Communication Services	11,045	
Travel Expense	120,673	
Publications, Printing&Copying	17,728	
Property Expense	4,100	
Repairs, Alterations & Capital	7,440	
Equipment Budget	45,569	
Conferences & Group Activities	27,708	
Employee Benefits Billed	270	
Books & Periodicals	3,524	
Miscellaneous	15,285	
<b>Depart Allot Excl Emp Benefits</b>	<b>271,677</b>	
<b>Employee Benefits</b>	<b>664,869</b>	
<b>Sub-Total Departmental Allotment</b>	<b>936,546</b>	
<b>Total</b>	<b>2,851,099</b>	<b>0</b>
<b><i>Hospitality Mgmt</i></b>		
Salaries	2,885,009	
Wages	8,331	
<b>Sub-Total Salaries</b>	<b>2,893,340</b>	
Supplies, Materials & Services	29,772	
Communication Services	14,021	
Travel Expense	28,474	
Publications, Printing&Copying	12,417	
Repairs, Alterations & Capital	5,080	
Equipment Budget	46,287	
Conferences & Group Activities	25,428	
Miscellaneous	24,111	
<b>Depart Allot Excl Emp Benefits</b>	<b>185,590</b>	
<b>Employee Benefits</b>	<b>1,002,570</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,188,160</b>	
<b>Total</b>	<b>4,081,500</b>	<b>79,550</b>

## Departmental Summary: Health & Human Development

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Prevention Center</i></b>		
Salaries	27,662	
Wages	0	
<b>Sub-Total Salaries</b>	<b>27,662</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>9,709</b>	
<b>Sub-Total Departmental Allotment</b>	<b>9,709</b>	
<b>Total</b>	<b>37,371</b>	<b>0</b>
<b><i>Recreation, Park &amp; Tourism Mgt</i></b>		
Salaries	3,124	
Wages	0	
<b>Sub-Total Salaries</b>	<b>3,124</b>	
Travel Expense	1,971	
Equipment Budget	1,404	
Miscellaneous	103	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,478</b>	
<b>Employee Benefits</b>	<b>1,096</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,574</b>	
<b>Total</b>	<b>7,698</b>	<b>14,766</b>
<b><i>Clinical Research Center</i></b>		
Salaries	322	
Wages	31,255	
<b>Sub-Total Salaries</b>	<b>31,577</b>	
Supplies, Materials & Services	9,919	
Repairs, Alterations & Capital	2,314	
Supplies & Mats For Resale	1,130	
Miscellaneous	7,513	
<b>Depart Allot Excl Emp Benefits</b>	<b>20,876</b>	
<b>Employee Benefits</b>	<b>2,551</b>	
<b>Sub-Total Departmental Allotment</b>	<b>23,427</b>	
<b>Total</b>	<b>55,004</b>	<b>58,746</b>
<b><i>Ctr Sport Concussion Res &amp;Srv</i></b>		
Salaries	817	
Wages	0	
<b>Sub-Total Salaries</b>	<b>817</b>	

## Departmental Summary: Health & Human Development

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>286</b>	
<b>Sub-Total Departmental Allotment</b>	<b>286</b>	
<b>Total</b>	<b>1,103</b>	<b>1,194</b>
<b><i>Bennett Family Center</i></b>		
Salaries	818,822	
Wages	28,566	
<b>Sub-Total Salaries</b>	<b>847,388</b>	
Supplies, Materials & Services	35,007	
Communication Services	6,875	
Travel Expense	1,513	
Publications, Printing&Copying	10,186	
Property Expense	3,534	
Repairs, Alterations & Capital	2,669	
Equipment Budget	13,467	
Conferences & Group Activities	5,717	
Supplies & Matls For Resale	56,903	
Miscellaneous	5,251	
<b>Depart Allot Excl Emp Benefits</b>	<b>141,122</b>	
<b>Employee Benefits</b>	<b>288,980</b>	
<b>Sub-Total Departmental Allotment</b>	<b>430,102</b>	
<b>Total</b>	<b>1,277,490</b>	<b>988,489</b>
<b><i>Hort Woods Child Care Center</i></b>		
Salaries	157,058	
Wages	4,739	
<b>Sub-Total Salaries</b>	<b>161,797</b>	
Supplies, Materials & Services	-94,272	
Communication Services	4,265	
Publications, Printing&Copying	4,490	
Repairs, Alterations & Capital	9,597	
Equipment Budget	3,039	
Supplies & Matls For Resale	78,446	
Miscellaneous	351	
<b>Depart Allot Excl Emp Benefits</b>	<b>5,916</b>	
<b>Employee Benefits</b>	<b>55,338</b>	
<b>Sub-Total Departmental Allotment</b>	<b>61,254</b>	
<b>Total</b>	<b>223,051</b>	<b>167,712</b>

## Departmental Summary: Health & Human Development

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Research Programs</b>		
Salaries	1,578,188	
Wages	30,988	
<b>Sub-Total Salaries</b>	<b>1,609,176</b>	
Supplies, Materials & Services	214,752	
Communication Services	34,861	
Travel Expense	157,895	
Publications, Printing&Copying	34,393	
Repairs, Alterations & Capital	50,004	
Insurance & Interest	2,522	
Equipment Budget	185,347	
Conferences & Group Activities	41,373	
Supplies & Mats For Resale	1,394	
Student Aid	3,910	
Employee Benefits Billed	6,637	
Books & Periodicals	5,909	
Miscellaneous	16,731	
<b>Depart Allot Excl Emp Benefits</b>	<b>755,728</b>	
<b>Employee Benefits</b>	<b>550,684</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,306,412</b>	
<b>Total</b>	<b>2,915,588</b>	<b>0</b>
<b>Kinesiology</b>		
Salaries	4,752,610	
Wages	67,266	
<b>Sub-Total Salaries</b>	<b>4,819,876</b>	
Supplies, Materials & Services	256,813	
Communication Services	30,085	
Travel Expense	111,889	
Publications, Printing&Copying	46,637	
Property Expense	2,100	
Repairs, Alterations & Capital	24,460	
Equipment Budget	117,396	
Conferences & Group Activities	32,278	
Student Aid	4,441	
Employee Benefits Billed	7,331	
Books & Periodicals	1,181	
Miscellaneous	34,953	

## Departmental Summary: Health & Human Development

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	<b>669,564</b>	
<b>Employee Benefits</b>	<b>1,568,517</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,238,081</b>	
<b>Total</b>	<b>7,057,957</b>	<b>247,162</b>
<b><i>PA Office of Rural Health</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Miscellaneous	147	
<b>Depart Allot Excl Emp Benefits</b>	<b>147</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>147</b>	
<b>Total</b>	<b>147</b>	<b>0</b>
<b><i>HHD Matching Commitments</i></b>		
Salaries	661,141	
Wages	0	
<b>Sub-Total Salaries</b>	<b>661,141</b>	
Equipment Budget	26,059	
<b>Depart Allot Excl Emp Benefits</b>	<b>26,059</b>	
<b>Employee Benefits</b>	<b>191,150</b>	
<b>Sub-Total Departmental Allotment</b>	<b>217,209</b>	
<b>Total</b>	<b>878,350</b>	<b>0</b>
<b><i>Human Dev and Family Studies</i></b>		
Salaries	3,109,710	
Wages	49,088	
<b>Sub-Total Salaries</b>	<b>3,158,798</b>	
Supplies, Materials & Services	5,831	
Communication Services	12,950	
Travel Expense	35,894	
Publications, Printing&Copying	12,673	
Repairs, Alterations & Capital	5,842	
Equipment Budget	24,461	
Conferences & Group Activities	16,531	
Employee Benefits Billed	2,351	
Books & Periodicals	1,305	
Miscellaneous	2,620	

## Departmental Summary: Health & Human Development

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	120,458	
Employee Benefits	1,064,358	
Sub-Total Departmental Allotment	1,184,816	
<b>Total</b>	<b>4,343,614</b>	<b>0</b>
<b><i>Ctr/Health Devel &amp; Methodology</i></b>		
Salaries	39	
Wages	0	
Sub-Total Salaries	39	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	14	
Sub-Total Departmental Allotment	14	
<b>Total</b>	<b>53</b>	<b>0</b>
<b><i>PS Ctr For Sport Concussion</i></b>		
Salaries	152,059	
Wages	0	
Sub-Total Salaries	152,059	
Supplies, Materials & Services	7,009	
Travel Expense	20,174	
Equipment Budget	2,989	
Student Aid	1,130	
Miscellaneous	1,276	
Depart Allot Excl Emp Benefits	32,578	
Employee Benefits	49,111	
Sub-Total Departmental Allotment	81,689	
<b>Total</b>	<b>233,748</b>	<b>0</b>
<b><i>College Admin/Support Budgets</i></b>		
Salaries	6,742,673	
Wages	46,300	
Sub-Total Salaries	6,788,973	
Supplies, Materials & Services	216,312	
Communication Services	8,805	
Travel Expense	192,941	
Publications, Printing&Copying	51,498	
Property Expense	1,940	
Repairs, Alterations & Capital	24,933	
Equipment Budget	510,205	

## Departmental Summary: Health & Human Development

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Conferences & Group Activities	130,006	
Supplies & Mats For Resale	2,154	
Student Aid	2,479,386	
Employee Benefits Billed	96,612	
Books & Periodicals	4,503	
Miscellaneous	-333,593	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,385,702</b>	
<b>Employee Benefits</b>	<b>1,755,047</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,140,749</b>	
<b>Total</b>	<b>11,929,722</b>	<b>92,705</b>

### ***Fund Total: General Funds***

Academic Salaries	22,884,281	
Support Salaries	7,529,488	
Wages	367,068	
<b>Sub-Total Salaries</b>	<b>30,780,837</b>	
Supplies, Materials & Services	817,416	
Communication Services	183,628	
Travel Expense	944,389	
Publications, Printing&Copying	224,876	
Property Expense	11,674	
Repairs, Alterations & Capital	182,983	
Insurance & Interest	2,522	
Equipment Budget	1,142,066	
Conferences & Group Activities	354,910	
Supplies & Mats For Resale	208,554	
Student Aid	2,488,867	
Employee Benefits Billed	116,209	
Books & Periodicals	20,493	
Miscellaneous	-96,977	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,601,610</b>	
<b>Employee Benefits</b>	<b>9,842,875</b>	
<b>Sub-Total Departmental Allotment</b>	<b>16,444,485</b>	
<b>Total</b>	<b>47,225,322</b>	<b>2,063,823</b>

## Departmental Summary: Information Sciences & Technology

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>College Admin/Support Budgets</b>		
Salaries	2,497,469	
Wages	186,503	
<b>Sub-Total Salaries</b>	<b>2,683,972</b>	
Supplies, Materials & Services	106,105	
Communication Services	9,715	
Travel Expense	102,140	
Publications, Printing&Copying	69,185	
Property Expense	2,731	
Repairs, Alterations & Capital	35,976	
Insurance & Interest	7,071	
Equipment Budget	737,025	
Conferences & Group Activities	82,467	
Student Aid	461,745	
Employee Benefits Billed	4,250	
Books & Periodicals	3,031	
Miscellaneous	27,908	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,649,349</b>	
<b>Employee Benefits</b>	<b>716,248</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,365,597</b>	
<b>Total</b>	<b>5,049,569</b>	<b>204,396</b>
<b>Non Resident Instruction</b>		
Salaries	138,898	
Wages	0	
<b>Sub-Total Salaries</b>	<b>138,898</b>	
Supplies, Materials & Services	1,077	
Travel Expense	2,232	
Publications, Printing&Copying	2,128	
Miscellaneous	1,457	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,894</b>	
<b>Employee Benefits</b>	<b>48,754</b>	
<b>Sub-Total Departmental Allotment</b>	<b>55,648</b>	
<b>Total</b>	<b>194,546</b>	<b>0</b>
<b>IST/CSE Joint Building</b>		
Salaries	14,620	
Wages	0	
<b>Sub-Total Salaries</b>	<b>14,620</b>	

## Departmental Summary: Information Sciences & Technology

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	3,596	
Miscellaneous	907	
<b>Depart Allot Excl Emp Benefits</b>	<b>4,503</b>	
<b>Employee Benefits</b>	<b>5,132</b>	
<b>Sub-Total Departmental Allotment</b>	<b>9,635</b>	
<b>Total</b>	<b>24,255</b>	<b>0</b>

### *Information Systems for IST*

Salaries	6,019,858	
Wages	4,218	
<b>Sub-Total Salaries</b>	<b>6,024,076</b>	
Supplies, Materials & Services	14,496	
Communication Services	41,780	
Travel Expense	7,433	
Publications, Printing&Copying	24,208	
Repairs, Alterations & Capital	42,568	
Equipment Budget	409,478	
Conferences & Group Activities	6,855	
Employee Benefits Billed	7,356	
Books & Periodicals	1,187	
Miscellaneous	130	
<b>Depart Allot Excl Emp Benefits</b>	<b>555,491</b>	
<b>Employee Benefits</b>	<b>2,114,440</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,669,931</b>	
<b>Total</b>	<b>8,694,007</b>	<b>891</b>

### *Faculty Start Up Commentions*

Salaries	106,434	
Wages	5,241	
<b>Sub-Total Salaries</b>	<b>111,675</b>	
Supplies, Materials & Services	5,946	
Communication Services	5,178	
Travel Expense	88,939	
Equipment Budget	63,851	
Conferences & Group Activities	7,617	
Student Aid	15,705	
Books & Periodicals	3,482	
Miscellaneous	5,629	

## Departmental Summary: Information Sciences & Technology

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	<b>196,347</b>	
<b>Employee Benefits</b>	<b>24,251</b>	
<b>Sub-Total Departmental Allotment</b>	<b>220,598</b>	
<b>Total</b>	<b>332,273</b>	<b>561</b>
<b><i>Associate Dean Undergrad Educ</i></b>		
Salaries	486,690	
Wages	3,215	
<b>Sub-Total Salaries</b>	<b>489,905</b>	
Supplies, Materials & Services	7,589	
Communication Services	1,768	
Travel Expense	7,391	
Conferences & Group Activities	15,728	
Books & Periodicals	2,179	
Miscellaneous	10,393	
<b>Depart Allot Excl Emp Benefits</b>	<b>45,048</b>	
<b>Employee Benefits</b>	<b>170,901</b>	
<b>Sub-Total Departmental Allotment</b>	<b>215,949</b>	
<b>Total</b>	<b>705,854</b>	<b>29,525</b>
<b><i>Assoc Dean Res Grad Prgm &amp; IT</i></b>		
Salaries	566,660	
Wages	35,294	
<b>Sub-Total Salaries</b>	<b>601,954</b>	
Supplies, Materials & Services	11,510	
Communication Services	7,713	
Travel Expense	59,195	
Publications, Printing&Copying	6,371	
Equipment Budget	32,530	
Conferences & Group Activities	19,791	
Student Aid	22,939	
Employee Benefits Billed	254	
Books & Periodicals	1,855	
Miscellaneous	8,146	
<b>Depart Allot Excl Emp Benefits</b>	<b>170,304</b>	
<b>Employee Benefits</b>	<b>180,259</b>	
<b>Sub-Total Departmental Allotment</b>	<b>350,563</b>	
<b>Total</b>	<b>952,517</b>	<b>0</b>

## Departmental Summary: Information Sciences & Technology

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### ***Recruiting Services***

Salaries	153,634	
Wages	22,173	
<b>Sub-Total Salaries</b>	<b>175,807</b>	
Supplies, Materials & Services	15,660	
Communication Services	10,172	
Travel Expense	43,786	
Publications, Printing&Copying	16,454	
Equipment Budget	2,692	
Conferences & Group Activities	15,821	
Miscellaneous	642	
<b>Depart Allot Excl Emp Benefits</b>	<b>105,227</b>	
<b>Employee Benefits</b>	<b>55,481</b>	
<b>Sub-Total Departmental Allotment</b>	<b>160,708</b>	
<b>Total</b>	<b>336,515</b>	<b>0</b>

#### ***Entrepreneur Curricular Act***

Salaries	0	
Wages	4,376	
<b>Sub-Total Salaries</b>	<b>4,376</b>	
Supplies, Materials & Services	1,365	
Miscellaneous	2,176	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,541</b>	
<b>Employee Benefits</b>	<b>179</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,720</b>	
<b>Total</b>	<b>8,096</b>	<b>0</b>

#### ***Enterprise Architecture***

Salaries	31,874	
Wages	13,667	
<b>Sub-Total Salaries</b>	<b>45,541</b>	
Supplies, Materials & Services	9,913	
Travel Expense	5,156	
Miscellaneous	711	
<b>Depart Allot Excl Emp Benefits</b>	<b>15,780</b>	
<b>Employee Benefits</b>	<b>11,361</b>	
<b>Sub-Total Departmental Allotment</b>	<b>27,141</b>	
<b>Total</b>	<b>72,682</b>	<b>0</b>

## Departmental Summary: Information Sciences & Technology

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Center for Bidg Data Analytics</i></b>		
Salaries	16,956	
Wages	0	
<b>Sub-Total Salaries</b>	<b>16,956</b>	
Miscellaneous	1,337	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,337</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,337</b>	
<b>Total</b>	<b>18,293</b>	<b>0</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	7,292,607	
Support Salaries	2,740,486	
Wages	274,687	
<b>Sub-Total Salaries</b>	<b>10,307,780</b>	
Supplies, Materials & Services	173,661	
Communication Services	76,326	
Travel Expense	316,272	
Publications, Printing&Copying	118,346	
Property Expense	2,731	
Repairs, Alterations & Capital	82,140	
Insurance & Interest	7,071	
Equipment Budget	1,245,576	
Conferences & Group Activities	148,279	
Student Aid	500,389	
Employee Benefits Billed	11,860	
Books & Periodicals	11,734	
Miscellaneous	59,436	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,753,821</b>	
<b>Employee Benefits</b>	<b>3,327,006</b>	
<b>Sub-Total Departmental Allotment</b>	<b>6,080,827</b>	
<b>Total</b>	<b>16,388,607</b>	<b>235,373</b>

## Departmental Summary: Liberal Arts

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### ***Career Enrichment Network***

Salaries	28,377	
Wages	1,470	
<b>Sub-Total Salaries</b>	<b>29,847</b>	
Supplies, Materials & Services	28,426	
Travel Expense	34,060	
Publications, Printing&Copying	3,352	
Equipment Budget	3,109	
Conferences & Group Activities	11,203	
Miscellaneous	-177,300	
<b>Depart Allot Excl Emp Benefits</b>	<b>-97,150</b>	
<b>Employee Benefits</b>	<b>5,560</b>	
<b>Sub-Total Departmental Allotment</b>	<b>-91,590</b>	
<b>Total</b>	<b>-61,743</b>	<b>26,025</b>

#### ***African American Studies***

Salaries	1,024,247	
Wages	9,160	
<b>Sub-Total Salaries</b>	<b>1,033,407</b>	
Supplies, Materials & Services	11,342	
Travel Expense	12,951	
Equipment Budget	17,979	
Conferences & Group Activities	5,995	
Employee Benefits Billed	12,623	
Miscellaneous	4,421	
<b>Depart Allot Excl Emp Benefits</b>	<b>65,311</b>	
<b>Employee Benefits</b>	<b>356,469</b>	
<b>Sub-Total Departmental Allotment</b>	<b>421,780</b>	
<b>Total</b>	<b>1,455,187</b>	<b>0</b>

#### ***Anthropology***

Salaries	1,984,566	
Wages	23,759	
<b>Sub-Total Salaries</b>	<b>2,008,325</b>	
Supplies, Materials & Services	99,667	
Communication Services	10,561	
Travel Expense	57,222	
Publications, Printing&Copying	5,742	
Repairs, Alterations & Capital	4,941	

## Departmental Summary: Liberal Arts

### General Funds

2014-2015 Actual	
Expense	Dept. Income
Equipment Budget	82,819
Conferences & Group Activities	9,172
Employee Benefits Billed	905
Miscellaneous	7,251
<b>Depart Allot Excl Emp Benefits</b>	<b>278,280</b>
<b>Employee Benefits</b>	<b>603,131</b>
<b>Sub-Total Departmental Allotment</b>	<b>881,411</b>
<b>Total</b>	<b>2,889,736</b> <b>462</b>

### *Applied Linguistics*

Salaries	1,698,917
Wages	1,940
<b>Sub-Total Salaries</b>	<b>1,700,857</b>
Supplies, Materials & Services	3,550
Communication Services	2,707
Travel Expense	67,197
Publications, Printing&Copying	4,348
Property Expense	1,330
Repairs, Alterations & Capital	8,809
Equipment Budget	73,808
Conferences & Group Activities	-14,334
Books & Periodicals	1,383
Miscellaneous	2,410
<b>Depart Allot Excl Emp Benefits</b>	<b>151,208</b>
<b>Employee Benefits</b>	<b>523,953</b>
<b>Sub-Total Departmental Allotment</b>	<b>675,161</b>
<b>Total</b>	<b>2,376,018</b> <b>0</b>

### *Asian Studies*

Salaries	1,224,307
Wages	7,130
<b>Sub-Total Salaries</b>	<b>1,231,437</b>
Supplies, Materials & Services	27,892
Communication Services	16,707
Travel Expense	50,942
Publications, Printing&Copying	6,234
Repairs, Alterations & Capital	1,038
Equipment Budget	7,581
Conferences & Group Activities	4,566
Employee Benefits Billed	7,260

## Departmental Summary: Liberal Arts

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Books & Periodicals	1,591	
Miscellaneous	-18,509	
<b>Depart Allot Excl Emp Benefits</b>	<b>105,302</b>	
<b>Employee Benefits</b>	<b>405,309</b>	
<b>Sub-Total Departmental Allotment</b>	<b>510,611</b>	
<b>Total</b>	<b>1,742,048</b>	<b>0</b>

### *Classics and Ancient Medit St*

Salaries	1,108,388	
Wages	1,242	
<b>Sub-Total Salaries</b>	<b>1,109,630</b>	
Supplies, Materials & Services	3,904	
Communication Services	2,004	
Travel Expense	73,499	
Publications, Printing&Copying	2,883	
Equipment Budget	20,710	
Conferences & Group Activities	7,154	
Employee Benefits Billed	26,299	
Miscellaneous	3,065	
<b>Depart Allot Excl Emp Benefits</b>	<b>139,518</b>	
<b>Employee Benefits</b>	<b>360,272</b>	
<b>Sub-Total Departmental Allotment</b>	<b>499,790</b>	
<b>Total</b>	<b>1,609,420</b>	<b>0</b>

### *Communication Arts & Sciences*

Salaries	4,230,847	
Wages	8,220	
<b>Sub-Total Salaries</b>	<b>4,239,067</b>	
Supplies, Materials & Services	69,334	
Communication Services	5,154	
Travel Expense	242,057	
Publications, Printing&Copying	10,205	
Repairs, Alterations & Capital	109,272	
Insurance & Interest	2,522	
Equipment Budget	174,202	
Conferences & Group Activities	38,992	
Employee Benefits Billed	23,769	
Books & Periodicals	6,329	
Miscellaneous	8,734	

## Departmental Summary: Liberal Arts

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	<b>690,570</b>	
<b>Employee Benefits</b>	<b>1,292,677</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,983,247</b>	
<b>Total</b>	<b>6,222,314</b>	<b>1,200</b>
<b>Comparative Literature</b>		
Salaries	1,557,837	
Wages	11,555	
<b>Sub-Total Salaries</b>	<b>1,569,392</b>	
Supplies, Materials & Services	16,600	
Communication Services	5,721	
Travel Expense	42,419	
Publications, Printing&Copying	7,287	
Equipment Budget	13,683	
Conferences & Group Activities	11,544	
Employee Benefits Billed	13,180	
Miscellaneous	9,678	
<b>Depart Allot Excl Emp Benefits</b>	<b>120,112</b>	
<b>Employee Benefits</b>	<b>494,481</b>	
<b>Sub-Total Departmental Allotment</b>	<b>614,593</b>	
<b>Total</b>	<b>2,183,985</b>	<b>0</b>
<b>Economics</b>		
Salaries	10,724,990	
Wages	51,266	
<b>Sub-Total Salaries</b>	<b>10,776,256</b>	
Supplies, Materials & Services	29,127	
Communication Services	14,061	
Travel Expense	372,088	
Publications, Printing&Copying	20,239	
Property Expense	2,242	
Repairs, Alterations & Capital	20,043	
Insurance & Interest	2,522	
Equipment Budget	114,818	
Conferences & Group Activities	57,520	
Employee Benefits Billed	32,104	
Books & Periodicals	4,198	
Miscellaneous	17,084	

## Departmental Summary: Liberal Arts

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	686,046	
<b>Employee Benefits</b>	3,237,357	
<b>Sub-Total Departmental Allotment</b>	3,923,403	
<b>Total</b>	14,699,659	0
<b>English</b>		
Salaries	9,996,518	
Wages	51,688	
<b>Sub-Total Salaries</b>	10,048,206	
Supplies, Materials & Services	57,280	
Communication Services	17,822	
Travel Expense	146,473	
Publications, Printing&Copying	19,036	
Property Expense	1,830	
Repairs, Alterations & Capital	5,129	
Insurance & Interest	1,543	
Equipment Budget	29,236	
Conferences & Group Activities	30,681	
Employee Benefits Billed	11,103	
Books & Periodicals	12,107	
Miscellaneous	-92,152	
<b>Depart Allot Excl Emp Benefits</b>	240,088	
<b>Employee Benefits</b>	3,140,839	
<b>Sub-Total Departmental Allotment</b>	3,380,927	
<b>Total</b>	13,429,133	72,045
<b>French and Francophone Studies</b>		
Salaries	1,353,258	
Wages	460	
<b>Sub-Total Salaries</b>	1,353,718	
Supplies, Materials & Services	6,914	
Communication Services	2,992	
Travel Expense	45,620	
Publications, Printing&Copying	3,795	
Property Expense	1,736	
Equipment Budget	9,925	
Conferences & Group Activities	6,373	
Employee Benefits Billed	6,237	
Books & Periodicals	2,960	
Miscellaneous	7,969	

## Departmental Summary: Liberal Arts

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	94,521	
Employee Benefits	401,880	
<b>Sub-Total Departmental Allotment</b>	<b>496,401</b>	
<b>Total</b>	<b>1,850,119</b>	<b>0</b>
<b><i>Germanic and Slavic Lang &amp; Lit</i></b>		
Salaries	1,230,299	
Wages	1,476	
<b>Sub-Total Salaries</b>	<b>1,231,775</b>	
Communication Services	2,633	
Travel Expense	34,080	
Publications, Printing&Copying	3,502	
Property Expense	2,030	
Equipment Budget	9,403	
Conferences & Group Activities	9,430	
Employee Benefits Billed	11,629	
Books & Periodicals	1,042	
<b>Depart Allot Excl Emp Benefits</b>	<b>73,749</b>	
<b>Employee Benefits</b>	<b>368,854</b>	
<b>Sub-Total Departmental Allotment</b>	<b>442,603</b>	
<b>Total</b>	<b>1,674,378</b>	<b>0</b>
<b><i>History</i></b>		
Salaries	4,300,745	
Wages	4,021	
<b>Sub-Total Salaries</b>	<b>4,304,766</b>	
Supplies, Materials & Services	4,285	
Communication Services	10,521	
Travel Expense	141,363	
Publications, Printing&Copying	13,684	
Repairs, Alterations & Capital	2,500	
Insurance & Interest	3,085	
Equipment Budget	55,135	
Conferences & Group Activities	12,605	
Employee Benefits Billed	27,886	
Books & Periodicals	15,381	
Miscellaneous	11,179	

## Departmental Summary: Liberal Arts

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	<b>297,624</b>	
<b>Employee Benefits</b>	<b>1,397,193</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,694,817</b>	
<b>Total</b>	<b>5,999,583</b>	<b>0</b>
<b><i>Jewish Studies</i></b>		
Salaries	362,230	
Wages	0	
<b>Sub-Total Salaries</b>	<b>362,230</b>	
Supplies, Materials & Services	6,988	
Communication Services	1,084	
Travel Expense	22,038	
Publications, Printing&Copying	5,006	
Repairs, Alterations & Capital	7,761	
Equipment Budget	9,903	
Conferences & Group Activities	3,151	
Employee Benefits Billed	1,955	
Miscellaneous	1,542	
<b>Depart Allot Excl Emp Benefits</b>	<b>59,428</b>	
<b>Employee Benefits</b>	<b>125,642</b>	
<b>Sub-Total Departmental Allotment</b>	<b>185,070</b>	
<b>Total</b>	<b>547,300</b>	<b>0</b>
<b><i>Labor St &amp; Employmnt Relations</i></b>		
Salaries	2,724,392	
Wages	24,016	
<b>Sub-Total Salaries</b>	<b>2,748,408</b>	
Supplies, Materials & Services	56,863	
Communication Services	12,719	
Travel Expense	86,053	
Publications, Printing&Copying	13,748	
Repairs, Alterations & Capital	4,607	
Equipment Budget	30,691	
Conferences & Group Activities	14,311	
Employee Benefits Billed	25,716	
Books & Periodicals	2,450	
Miscellaneous	12,893	

## Departmental Summary: Liberal Arts

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	<b>260,051</b>	
<b>Employee Benefits</b>	<b>892,127</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,152,178</b>	
<b>Total</b>	<b>3,900,586</b>	<b>0</b>
<b><i>Philosophy</i></b>		
Salaries	2,247,687	
Wages	2,488	
<b>Sub-Total Salaries</b>	<b>2,250,175</b>	
Supplies, Materials & Services	31,292	
Communication Services	4,443	
Travel Expense	130,577	
Publications, Printing&Copying	4,156	
Repairs, Alterations & Capital	13,244	
Insurance & Interest	2,522	
Equipment Budget	29,233	
Conferences & Group Activities	22,604	
Employee Benefits Billed	1,500	
Miscellaneous	2,257	
<b>Depart Allot Excl Emp Benefits</b>	<b>241,828</b>	
<b>Employee Benefits</b>	<b>643,339</b>	
<b>Sub-Total Departmental Allotment</b>	<b>885,167</b>	
<b>Total</b>	<b>3,135,342</b>	<b>1,700</b>
<b><i>Political Science</i></b>		
Salaries	4,594,455	
Wages	20,971	
<b>Sub-Total Salaries</b>	<b>4,615,426</b>	
Supplies, Materials & Services	24,555	
Communication Services	10,193	
Travel Expense	141,278	
Publications, Printing&Copying	6,179	
Repairs, Alterations & Capital	2,567	
Equipment Budget	71,252	
Conferences & Group Activities	57,153	
Employee Benefits Billed	8,362	
Books & Periodicals	2,123	
Miscellaneous	9,953	

## Departmental Summary: Liberal Arts

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	<b>333,615</b>	
<b>Employee Benefits</b>	<b>1,479,957</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,813,572</b>	
<b>Total</b>	<b>6,428,998</b>	<b>0</b>
<b><i>Psychology</i></b>		
Salaries	8,254,239	
Wages	341,732	
<b>Sub-Total Salaries</b>	<b>8,595,971</b>	
Supplies, Materials & Services	195,075	
Communication Services	38,368	
Travel Expense	170,423	
Publications, Printing&Copying	26,134	
Property Expense	1,825	
Repairs, Alterations & Capital	2,992	
Insurance & Interest	11,046	
Equipment Budget	346,952	
Conferences & Group Activities	44,451	
Student Aid	4,691	
Employee Benefits Billed	20,636	
Books & Periodicals	4,008	
Miscellaneous	22,432	
<b>Depart Allot Excl Emp Benefits</b>	<b>889,033</b>	
<b>Employee Benefits</b>	<b>2,561,243</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,450,276</b>	
<b>Total</b>	<b>12,046,247</b>	<b>866,871</b>
<b><i>Sociology</i></b>		
Salaries	5,510,079	
Wages	52,342	
<b>Sub-Total Salaries</b>	<b>5,562,421</b>	
Supplies, Materials & Services	30,832	
Communication Services	14,205	
Travel Expense	185,755	
Publications, Printing&Copying	13,742	
Repairs, Alterations & Capital	1,521	
Equipment Budget	28,181	
Conferences & Group Activities	50,302	
Employee Benefits Billed	11,939	
Miscellaneous	3,480	

## Departmental Summary: Liberal Arts

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	<b>339,957</b>	
<b>Employee Benefits</b>	<b>1,744,066</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,084,023</b>	
<b>Total</b>	<b>7,646,444</b>	<b>0</b>
<b><i>Spanish, Italian &amp; Portuguese</i></b>		
Salaries	3,999,782	
Wages	4,089	
<b>Sub-Total Salaries</b>	<b>4,003,871</b>	
Supplies, Materials & Services	12,638	
Communication Services	5,657	
Travel Expense	48,451	
Publications, Printing&Copying	5,459	
Insurance & Interest	2,522	
Equipment Budget	67,632	
Conferences & Group Activities	6,624	
Miscellaneous	5,495	
<b>Depart Allot Excl Emp Benefits</b>	<b>154,478</b>	
<b>Employee Benefits</b>	<b>1,318,577</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,473,055</b>	
<b>Total</b>	<b>5,476,926</b>	<b>0</b>
<b><i>Women's Studies</i></b>		
Salaries	1,025,716	
Wages	20,000	
<b>Sub-Total Salaries</b>	<b>1,045,716</b>	
Supplies, Materials & Services	1,492	
Communication Services	2,475	
Travel Expense	23,906	
Equipment Budget	21,774	
Conferences & Group Activities	7,136	
Employee Benefits Billed	15,190	
Miscellaneous	3,361	
<b>Depart Allot Excl Emp Benefits</b>	<b>75,334</b>	
<b>Employee Benefits</b>	<b>341,173</b>	
<b>Sub-Total Departmental Allotment</b>	<b>416,507</b>	
<b>Total</b>	<b>1,462,223</b>	<b>0</b>

## Departmental Summary: Liberal Arts

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### ***Department Support Budgets***

Salaries	1,118,189	
Wages	-657	
<b>Sub-Total Salaries</b>	<b>1,117,532</b>	
Supplies, Materials & Services	56,314	
Communication Services	4,022	
Travel Expense	5,062	
Publications, Printing&Copying	12,176	
Utilities Purchased	1,200	
Repairs, Alterations & Capital	3,433	
Equipment Budget	46,715	
Conferences & Group Activities	5,432	
Employee Benefits Billed	508	
Miscellaneous	2,857	
<b>Depart Allot Excl Emp Benefits</b>	<b>137,719</b>	
<b>Employee Benefits</b>	<b>386,910</b>	
<b>Sub-Total Departmental Allotment</b>	<b>524,629</b>	
<b>Total</b>	<b>1,642,161</b>	<b>0</b>

#### ***Intensive English Comm Prgm***

Salaries	821,540	
Wages	10,803	
<b>Sub-Total Salaries</b>	<b>832,343</b>	
Supplies, Materials & Services	37,748	
Communication Services	2,641	
Travel Expense	14,617	
Publications, Printing&Copying	42,399	
Repairs, Alterations & Capital	18,112	
Equipment Budget	11,429	
Conferences & Group Activities	27,639	
Employee Benefits Billed	4,299	
Books & Periodicals	8,705	
Miscellaneous	84,156	
<b>Depart Allot Excl Emp Benefits</b>	<b>251,745</b>	
<b>Employee Benefits</b>	<b>219,807</b>	
<b>Sub-Total Departmental Allotment</b>	<b>471,552</b>	
<b>Total</b>	<b>1,303,895</b>	<b>2,098,172</b>

## Departmental Summary: Liberal Arts

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### ***African Studies***

Salaries	571,210	
Wages	12,090	
<b>Sub-Total Salaries</b>	<b>583,300</b>	
Supplies, Materials & Services	9,621	
Communication Services	1,158	
Travel Expense	36,457	
Equipment Budget	8,117	
Conferences & Group Activities	3,017	
Miscellaneous	1,273	
<b>Depart Allot Excl Emp Benefits</b>	<b>59,643</b>	
<b>Employee Benefits</b>	<b>185,995</b>	
<b>Sub-Total Departmental Allotment</b>	<b>245,638</b>	
<b>Total</b>	<b>828,938</b>	<b>0</b>

#### ***Ctr Res Eng Lan Lrng & Tech***

Salaries	38,665	
Wages	4,260	
<b>Sub-Total Salaries</b>	<b>42,925</b>	
Travel Expense	1,902	
Equipment Budget	2,137	
Miscellaneous	486	
<b>Depart Allot Excl Emp Benefits</b>	<b>4,525</b>	
<b>Employee Benefits</b>	<b>4,858</b>	
<b>Sub-Total Departmental Allotment</b>	<b>9,383</b>	
<b>Total</b>	<b>52,308</b>	<b>0</b>

#### ***Child Studies Center***

Salaries	167,144	
Wages	15,674	
<b>Sub-Total Salaries</b>	<b>182,818</b>	
Supplies, Materials & Services	-84,971	
Communication Services	5,709	
Travel Expense	-4,423	
Publications, Printing&Copying	1,377	
Property Expense	5,057	
Equipment Budget	2,258	
Conferences & Group Activities	-455	
Miscellaneous	295	

## Departmental Summary: Liberal Arts

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	-75,153	
<b>Employee Benefits</b>	59,890	
<b>Sub-Total Departmental Allotment</b>	-15,263	
<b>Total</b>	<b>167,555</b>	<b>50</b>
<b>Center For Language Science</b>		
Salaries	75,710	
Wages	0	
<b>Sub-Total Salaries</b>	<b>75,710</b>	
Supplies, Materials & Services	13,276	
Travel Expense	8,844	
Conferences & Group Activities	5,562	
Student Aid	16,020	
Employee Benefits Billed	2,000	
Miscellaneous	2,346	
<b>Depart Allot Excl Emp Benefits</b>	<b>48,048</b>	
<b>Employee Benefits</b>	<b>22,572</b>	
<b>Sub-Total Departmental Allotment</b>	<b>70,620</b>	
<b>Total</b>	<b>146,330</b>	<b>0</b>
<b>College Admin/Support Budgets</b>		
Salaries	8,020,471	
Wages	276,476	
<b>Sub-Total Salaries</b>	<b>8,296,947</b>	
Supplies, Materials & Services	315,516	
Communication Services	49,800	
Travel Expense	255,835	
Publications, Printing&Copying	42,087	
Utilities Purchased	1,200	
Property Expense	1,449	
Repairs, Alterations & Capital	760,599	
Insurance & Interest	8,218	
Equipment Budget	807,627	
Conferences & Group Activities	134,987	
Student Aid	7,660,752	
Employee Benefits Billed	5,103	
Books & Periodicals	11,022	
Miscellaneous	-867,527	

## Departmental Summary: Liberal Arts

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	9,186,668	
Employee Benefits	2,702,248	
<b>Sub-Total Departmental Allotment</b>	<b>11,888,916</b>	
<b>Total</b>	<b>20,185,863</b>	<b>4,955</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	70,616,056	
Support Salaries	9,378,749	
Wages	957,671	
<b>Sub-Total Salaries</b>	<b>80,952,476</b>	
Supplies, Materials & Services	1,065,560	
Communication Services	243,357	
Travel Expense	2,446,746	
Publications, Printing&Copying	272,770	
Utilities Purchased	2,400	
Property Expense	17,499	
Repairs, Alterations & Capital	966,568	
Insurance & Interest	33,980	
Equipment Budget	2,096,309	
Conferences & Group Activities	572,815	
Student Aid	7,681,463	
Employee Benefits Billed	270,203	
Books & Periodicals	73,299	
Miscellaneous	-930,871	
<b>Depart Allot Excl Emp Benefits</b>	<b>14,812,098</b>	
<b>Employee Benefits</b>	<b>25,276,379</b>	
<b>Sub-Total Departmental Allotment</b>	<b>40,088,477</b>	
<b>Total</b>	<b>121,040,953</b>	<b>3,071,480</b>

## Departmental Summary: Nursing

### General Funds

#### *Nursing*

		2014-2015 Actual	
		Expense	Dept. Income
Salaries		3,850,622	
Wages		46,620	
<b>Sub-Total Salaries</b>		<b>3,897,242</b>	
Supplies, Materials & Services		173,853	
Communication Services		34,142	
Travel Expense		117,014	
Publications, Printing&Copying		40,942	
Property Expense		98,038	
Repairs, Alterations & Capital		8,017	
Equipment Budget		105,454	
Conferences & Group Activities		91,440	
Student Aid		80,100	
Employee Benefits Billed		8,259	
Books & Periodicals		7,187	
Miscellaneous		51,331	
<b>Depart Allot Excl Emp Benefits</b>		<b>815,777</b>	
<b>Employee Benefits</b>		<b>1,308,738</b>	
<b>Sub-Total Departmental Allotment</b>		<b>2,124,515</b>	
<b>Total</b>		<b>6,021,757</b>	<b>669,685</b>

## Departmental Summary: Nursing

### General Funds

***Fund Total: General Funds***

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	3,051,125	
Support Salaries	799,497	
Wages	46,620	
<b>Sub-Total Salaries</b>	<b>3,897,242</b>	
Supplies, Materials & Services	173,853	
Communication Services	34,142	
Travel Expense	117,014	
Publications, Printing&Copying	40,942	
Property Expense	98,038	
Repairs, Alterations & Capital	8,017	
Equipment Budget	105,454	
Conferences & Group Activities	91,440	
Student Aid	80,100	
Employee Benefits Billed	8,259	
Books & Periodicals	7,187	
Miscellaneous	51,331	
<b>Depart Allot Excl Emp Benefits</b>	<b>815,777</b>	
<b>Employee Benefits</b>	<b>1,308,738</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,124,515</b>	
<b>Total</b>	<b>6,021,757</b>	<b>669,685</b>

## Departmental Summary: Science - Eberly College

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Astronomy and Astrophysics</i></b>		
Salaries	3,102,052	
Wages	8,948	
<b>Sub-Total Salaries</b>	<b>3,111,000</b>	
Supplies, Materials & Services	111,096	
Communication Services	11,961	
Travel Expense	158,579	
Publications, Printing&Copying	26,559	
Repairs, Alterations & Capital	17,752	
Equipment Budget	221,015	
Conferences & Group Activities	28,814	
Employee Benefits Billed	1,374	
Books & Periodicals	1,680	
Miscellaneous	29,501	
<b>Depart Allot Excl Emp Benefits</b>	<b>608,331</b>	
<b>Employee Benefits</b>	<b>1,007,150</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,615,481</b>	
<b>Total</b>	<b>4,726,481</b>	<b>177,614</b>
<b><i>Molecular and Cell Biology</i></b>		
Salaries	7,944,015	
Wages	97,860	
<b>Sub-Total Salaries</b>	<b>8,041,875</b>	
Supplies, Materials & Services	918,909	
Communication Services	59,251	
Travel Expense	237,419	
Publications, Printing&Copying	56,211	
Property Expense	1,696	
Repairs, Alterations & Capital	106,086	
Equipment Budget	489,021	
Conferences & Group Activities	63,813	
Student Aid	92,686	
Employee Benefits Billed	19,827	
Books & Periodicals	2,956	
Miscellaneous	2,181	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,050,056</b>	
<b>Employee Benefits</b>	<b>2,564,668</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,614,724</b>	
<b>Total</b>	<b>12,656,599</b>	<b>84,519</b>

## Departmental Summary: Science - Eberly College

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### *Biology*

Salaries	7,631,020	
Wages	145,511	
<b>Sub-Total Salaries</b>	<b>7,776,531</b>	
Supplies, Materials & Services	453,967	
Communication Services	32,688	
Travel Expense	235,729	
Publications, Printing&Copying	40,099	
Property Expense	3,025	
Repairs, Alterations & Capital	125,735	
Equipment Budget	324,316	
Conferences & Group Activities	53,180	
Employee Benefits Billed	1,102	
Books & Periodicals	5,500	
Miscellaneous	8,020	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,283,361</b>	
<b>Employee Benefits</b>	<b>2,385,173</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,668,534</b>	
<b>Total</b>	<b>11,445,065</b>	<b>1,634</b>

#### *Biotechnology Institute*

Salaries	15,000	
Wages	211,215	
<b>Sub-Total Salaries</b>	<b>226,215</b>	
Supplies, Materials & Services	46,446	
Travel Expense	4,567	
Publications, Printing&Copying	1,562	
Equipment Budget	14,286	
Conferences & Group Activities	2,375	
Employee Benefits Billed	113	
Miscellaneous	1,930	
<b>Depart Allot Excl Emp Benefits</b>	<b>71,279</b>	
<b>Employee Benefits</b>	<b>8,925</b>	
<b>Sub-Total Departmental Allotment</b>	<b>80,204</b>	
<b>Total</b>	<b>306,419</b>	<b>62,580</b>

## Departmental Summary: Science - Eberly College

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Chemistry</b>		
Salaries	8,632,972	
Wages	229,762	
<b>Sub-Total Salaries</b>	<b>8,862,734</b>	
Supplies, Materials & Services	677,440	
Communication Services	36,665	
Travel Expense	190,638	
Publications, Printing&Copying	48,113	
Repairs, Alterations & Capital	128,189	
Equipment Budget	340,622	
Conferences & Group Activities	74,082	
Employee Benefits Billed	1,295	
Books & Periodicals	5,113	
Miscellaneous	14,380	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,516,537</b>	
<b>Employee Benefits</b>	<b>2,588,573</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,105,110</b>	
<b>Total</b>	<b>12,967,844</b>	<b>671,531</b>
<b>Computer Science</b>		
Salaries	274,116	
Wages	0	
<b>Sub-Total Salaries</b>	<b>274,116</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>96,215</b>	
<b>Sub-Total Departmental Allotment</b>	<b>96,215</b>	
<b>Total</b>	<b>370,331</b>	<b>0</b>
<b>Forensics Instruction</b>		
Salaries	904,156	
Wages	45,735	
<b>Sub-Total Salaries</b>	<b>949,891</b>	
Supplies, Materials & Services	155,551	
Communication Services	6,213	
Travel Expense	43,053	
Publications, Printing&Copying	8,326	
Repairs, Alterations & Capital	52,155	
Equipment Budget	219,302	

## Departmental Summary: Science - Eberly College

### General Funds

2014-2015 Actual	
Expense	Dept. Income
Conferences & Group Activities	19,040
Employee Benefits Billed	29,535
Miscellaneous	5,957
<b>Depart Allot Excl Emp Benefits</b>	<b>539,132</b>
<b>Employee Benefits</b>	<b>286,826</b>
<b>Sub-Total Departmental Allotment</b>	<b>825,958</b>
<b>Total</b>	<b>1,775,849</b>
	<b>16,643</b>

### Mathematics

Salaries	11,893,932
Wages	186,682
<b>Sub-Total Salaries</b>	<b>12,080,614</b>
Supplies, Materials & Services	69,882
Communication Services	48,132
Travel Expense	349,068
Publications, Printing&Copying	25,437
Repairs, Alterations & Capital	11,657
Equipment Budget	127,561
Conferences & Group Activities	63,509
Employee Benefits Billed	21,818
Books & Periodicals	4,888
Miscellaneous	19,867
<b>Depart Allot Excl Emp Benefits</b>	<b>741,819</b>
<b>Employee Benefits</b>	<b>3,773,723</b>
<b>Sub-Total Departmental Allotment</b>	<b>4,515,542</b>
<b>Total</b>	<b>16,596,156</b>
	<b>1,580</b>

### Physics

Salaries	8,187,835
Wages	32,449
<b>Sub-Total Salaries</b>	<b>8,220,284</b>
Supplies, Materials & Services	194,673
Communication Services	27,601
Travel Expense	216,117
Publications, Printing&Copying	29,958
Repairs, Alterations & Capital	32,278
Insurance & Interest	19,881
Equipment Budget	369,376
Conferences & Group Activities	38,810
Student Aid	37,854

## Departmental Summary: Science - Eberly College

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Employee Benefits Billed	9,254	
Books & Periodicals	3,827	
Miscellaneous	-10,762	
<b>Depart Allot Excl Emp Benefits</b>	<b>968,867</b>	
<b>Employee Benefits</b>	<b>2,361,050</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,329,917</b>	
<b>Total</b>	<b>11,550,201</b>	<b>109,216</b>

### Statistics

Salaries	5,047,007	
Wages	48,997	
<b>Sub-Total Salaries</b>	<b>5,096,004</b>	
Supplies, Materials & Services	34,544	
Communication Services	13,437	
Travel Expense	117,561	
Publications, Printing&Copying	16,218	
Repairs, Alterations & Capital	39,509	
Equipment Budget	44,234	
Conferences & Group Activities	34,920	
Employee Benefits Billed	27,195	
Books & Periodicals	3,728	
Miscellaneous	8,883	
<b>Depart Allot Excl Emp Benefits</b>	<b>340,229</b>	
<b>Employee Benefits</b>	<b>1,543,775</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,884,004</b>	
<b>Total</b>	<b>6,980,008</b>	<b>10,859</b>

### Biophysics

Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	25,658	
<b>Depart Allot Excl Emp Benefits</b>	<b>25,658</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>25,658</b>	
<b>Total</b>	<b>25,658</b>	<b>26,159</b>

## Departmental Summary: Science - Eberly College

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Research Programs</b>		
Salaries	204,577	
Wages	0	
<b>Sub-Total Salaries</b>	<b>204,577</b>	
Supplies, Materials & Services	522,080	
Travel Expense	3,261	
Repairs, Alterations & Capital	1,060	
Equipment Budget	234,217	
<b>Depart Allot Excl Emp Benefits</b>	<b>760,618</b>	
<b>Employee Benefits</b>	<b>70,458</b>	
<b>Sub-Total Departmental Allotment</b>	<b>831,076</b>	
<b>Total</b>	<b>1,035,653</b>	<b>3,506</b>
<b>Matl Research Sci &amp; Eng Center</b>		
Salaries	855	
Wages	2,912	
<b>Sub-Total Salaries</b>	<b>3,767</b>	
Supplies, Materials & Services	2,359	
Travel Expense	10,249	
Publications, Printing&Copying	6,027	
Equipment Budget	8,244	
Conferences & Group Activities	13,515	
Miscellaneous	1,854	
<b>Depart Allot Excl Emp Benefits</b>	<b>42,248</b>	
<b>Employee Benefits</b>	<b>441</b>	
<b>Sub-Total Departmental Allotment</b>	<b>42,689</b>	
<b>Total</b>	<b>46,456</b>	<b>0</b>
<b>Matrls Res Sci/Engr Ctr Educ</b>		
Salaries	47,458	
Wages	0	
<b>Sub-Total Salaries</b>	<b>47,458</b>	
Miscellaneous	99	
<b>Depart Allot Excl Emp Benefits</b>	<b>99</b>	
<b>Employee Benefits</b>	<b>12,428</b>	
<b>Sub-Total Departmental Allotment</b>	<b>12,527</b>	
<b>Total</b>	<b>59,985</b>	<b>0</b>

## Departmental Summary: Science - Eberly College

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### ***Eberly College of Sci Outreach***

Salaries	223,274	
Wages	1,010	
<b>Sub-Total Salaries</b>	<b>224,284</b>	
Supplies, Materials & Services	1,617	
Travel Expense	2,651	
Conferences & Group Activities	2,147	
Miscellaneous	2,168	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,583</b>	
<b>Employee Benefits</b>	<b>78,449</b>	
<b>Sub-Total Departmental Allotment</b>	<b>87,032</b>	
<b>Total</b>	<b>311,316</b>	<b>0</b>

#### ***Science U Camps and Programs***

Salaries	71,811	
Wages	0	
<b>Sub-Total Salaries</b>	<b>71,811</b>	
Supplies, Materials & Services	43,505	
Travel Expense	10,032	
Publications, Printing&Copying	9,388	
Repairs, Alterations & Capital	1,560	
Conferences & Group Activities	22,209	
Books & Periodicals	1,349	
Miscellaneous	4,550	
<b>Depart Allot Excl Emp Benefits</b>	<b>92,593</b>	
<b>Employee Benefits</b>	<b>9,095</b>	
<b>Sub-Total Departmental Allotment</b>	<b>101,688</b>	
<b>Total</b>	<b>173,499</b>	<b>178,626</b>

#### ***College of Science Student Aid***

Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	363,905	
<b>Depart Allot Excl Emp Benefits</b>	<b>363,905</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>363,905</b>	
<b>Total</b>	<b>363,905</b>	<b>0</b>

## Departmental Summary: Science - Eberly College

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>College Admin/Support Budgets</b>		
Salaries	5,186,304	
Wages	109,450	
<b>Sub-Total Salaries</b>	<b>5,295,754</b>	
Supplies, Materials & Services	133,928	
Communication Services	122,716	
Travel Expense	109,886	
Publications, Printing&Copying	108,542	
Utilities Purchased	1,200	
Property Expense	2,047	
Repairs, Alterations & Capital	1,459,678	
Equipment Budget	640,026	
Conferences & Group Activities	84,810	
Student Aid	5,769,171	
Employee Benefits Billed	5,469	
Books & Periodicals	2,014	
Miscellaneous	-31,665	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,407,822</b>	
<b>Employee Benefits</b>	<b>1,760,507</b>	
<b>Sub-Total Departmental Allotment</b>	<b>10,168,329</b>	
<b>Total</b>	<b>15,464,083</b>	<b>462,190</b>

## Departmental Summary: Science - Eberly College

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	49,576,459	
Support Salaries	9,789,925	
Wages	1,120,531	
<b>Sub-Total Salaries</b>	<b>60,486,915</b>	
Supplies, Materials & Services	3,391,655	
Communication Services	358,664	
Travel Expense	1,688,810	
Publications, Printing&Copying	376,440	
Utilities Purchased	1,200	
Property Expense	6,768	
Repairs, Alterations & Capital	1,975,659	
Insurance & Interest	19,881	
Equipment Budget	3,032,220	
Conferences & Group Activities	501,224	
Student Aid	6,263,616	
Employee Benefits Billed	116,982	
Books & Periodicals	31,055	
Miscellaneous	56,963	
<b>Depart Allot Excl Emp Benefits</b>	<b>17,821,137</b>	
<b>Employee Benefits</b>	<b>18,547,456</b>	
<b>Sub-Total Departmental Allotment</b>	<b>36,368,593</b>	
<b>Total</b>	<b>96,855,508</b>	<b>1,806,657</b>

## Total - University Park Colleges

### Fund Totals

#### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	317,502,633	
Support Salaries	84,861,658	
Wages	7,125,804	
<b>Sub-Total Salaries</b>	<b>409,490,095</b>	
Supplies, Materials & Services	15,585,152	
Communication Services	2,298,632	
Travel Expense	12,093,625	
Publications, Printing&Copying	3,533,548	
Utilities Purchased	210,584	
Property Expense	472,665	
Repairs, Alterations & Capital	8,845,774	
Insurance & Interest	151,641	
Equipment Budget	19,749,527	
Conferences & Group Activities	5,337,420	
Supplies & Mats For Resale	1,687,137	
Student Aid	35,926,819	
Employee Benefits Billed	1,006,379	
Books & Periodicals	374,411	
Freight Charges	14,957	
Miscellaneous	56,017	
<b>Depart Allot Excl Emp Benefits</b>	<b>107,344,288</b>	
<b>Employee Benefits</b>	<b>136,165,565</b>	
<b>Sub-Total Departmental Allotment</b>	<b>243,509,853</b>	
<b>Total</b>	<b>652,999,948</b>	<b>27,149,319</b>

## **Academic Support Units**

- **Global Programs - Univ Office**
  - **Graduate School**
  - **Information Technology Services**
  - **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

	2014-2015 Actual	
	Expense	Dept. Income
<b>Global Programs</b>		
Salaries	2,849,564	
Wages	238,656	
<b>Sub-Total Salaries</b>	<b>3,088,220</b>	
Supplies, Materials & Services	410,328	
Communication Services	47,741	
Travel Expense	269,869	
Publications, Printing&Copying	57,175	
Repairs, Alterations & Capital	24,645	
Equipment Budget	72,238	
Conferences & Group Activities	190,102	
Student Aid	60,910	
Employee Benefits Billed	22,464	
Books & Periodicals	2,486	
Miscellaneous	118,947	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,276,905</b>	
<b>Employee Benefits</b>	<b>1,011,273</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,288,178</b>	
<b>Total</b>	<b>5,376,398</b>	<b>753,701</b>

## Departmental Summary: Global Programs - Univ Office

### General Funds

2014-2015 Actual	
Expense	Dept. Income

***Fund Total: General Funds***

Salaries	2,849,564	
Wages	238,656	
<b>Sub-Total Salaries</b>	<b>3,088,220</b>	
<hr/>		
Supplies, Materials & Services	410,328	
Communication Services	47,741	
Travel Expense	269,869	
Publications, Printing&Copying	57,175	
Repairs, Alterations & Capital	24,645	
Equipment Budget	72,238	
Conferences & Group Activities	190,102	
Student Aid	60,910	
Employee Benefits Billed	22,464	
Books & Periodicals	2,486	
Miscellaneous	118,947	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,276,905</b>	
<b>Employee Benefits</b>	<b>1,011,273</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,288,178</b>	
<b>Total</b>	<b>5,376,398</b>	<b>753,701</b>

## Departmental Summary: Graduate School

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Graduate Program Admin</i></b>		
Salaries	1,909,782	
Wages	14,989	
<b>Sub-Total Salaries</b>	<b>1,924,771</b>	
Supplies, Materials & Services	87,029	
Communication Services	29,987	
Travel Expense	54,043	
Publications, Printing&Copying	26,275	
Repairs, Alterations & Capital	43,033	
Insurance & Interest	35,841	
Equipment Budget	29,244	
Conferences & Group Activities	54,401	
Student Aid	1,269,031	
Employee Benefits Billed	3,136	
Books & Periodicals	1,758	
Miscellaneous	23,724	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,657,502</b>	
<b>Employee Benefits</b>	<b>652,524</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,310,026</b>	
<b>Total</b>	<b>4,234,797</b>	<b>1,077,971</b>
<b><i>Interdisciplinary Programs</i></b>		
Salaries	15,525	
Wages	0	
<b>Sub-Total Salaries</b>	<b>15,525</b>	
Travel Expense	10,387	
Miscellaneous	106	
<b>Depart Allot Excl Emp Benefits</b>	<b>10,493</b>	
<b>Employee Benefits</b>	<b>2,034</b>	
<b>Sub-Total Departmental Allotment</b>	<b>12,527</b>	
<b>Total</b>	<b>28,052</b>	<b>0</b>
<b><i>Intercollege Grad Programs</i></b>		
Salaries	513,517	
Wages	20,331	
<b>Sub-Total Salaries</b>	<b>533,848</b>	
Supplies, Materials & Services	5,629	
Travel Expense	35,550	
Publications, Printing&Copying	2,851	

## Departmental Summary: Graduate School

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Conferences & Group Activities	39,243	
Student Aid	71,819	
Miscellaneous	84,345	
<b>Depart Allot Excl Emp Benefits</b>	<b>239,437</b>	
<b>Employee Benefits</b>	<b>105,338</b>	
<b>Sub-Total Departmental Allotment</b>	<b>344,775</b>	
<b>Total</b>	<b>878,623</b>	<b>0</b>
<b><i>VP-Graduate Studies</i></b>		
Salaries	0	
Wages	868	
<b>Sub-Total Salaries</b>	<b>868</b>	
Supplies, Materials & Services	1,585	
Publications, Printing&Copying	2,389	
Conferences & Group Activities	13,443	
Miscellaneous	125	
<b>Depart Allot Excl Emp Benefits</b>	<b>17,542</b>	
<b>Employee Benefits</b>	<b>40</b>	
<b>Sub-Total Departmental Allotment</b>	<b>17,582</b>	
<b>Total</b>	<b>18,450</b>	<b>0</b>
<b><i>Graduate Scholars/Fellows</i></b>		
Salaries	1,351,080	
Wages	0	
<b>Sub-Total Salaries</b>	<b>1,351,080</b>	
Insurance & Interest	22,004	
Student Aid	8,267,548	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,289,552</b>	
<b>Employee Benefits</b>	<b>176,992</b>	
<b>Sub-Total Departmental Allotment</b>	<b>8,466,544</b>	
<b>Total</b>	<b>9,817,624</b>	<b>0</b>
<b><i>Sloan Baseline Fellow</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	88,694	

## Departmental Summary: Graduate School

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	88,694	
Employee Benefits	0	
<b>Sub-Total Departmental Allotment</b>	<b>88,694</b>	
<b>Total</b>	<b>88,694</b>	<b>0</b>

### ***Fund Total: General Funds***

Salaries	3,789,904	
Wages	36,188	
<b>Sub-Total Salaries</b>	<b>3,826,092</b>	
Supplies, Materials & Services	94,243	
Communication Services	29,987	
Travel Expense	99,980	
Publications, Printing&Copying	31,515	
Repairs, Alterations & Capital	43,033	
Insurance & Interest	57,845	
Equipment Budget	29,244	
Conferences & Group Activities	107,087	
Student Aid	9,697,092	
Employee Benefits Billed	3,136	
Books & Periodicals	1,758	
Miscellaneous	108,300	
<b>Depart Allot Excl Emp Benefits</b>	<b>10,303,220</b>	
<b>Employee Benefits</b>	<b>936,928</b>	
<b>Sub-Total Departmental Allotment</b>	<b>11,240,148</b>	
<b>Total</b>	<b>15,066,240</b>	<b>1,077,971</b>

## Departmental Summary: Information Technology Services

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### ***Administrative Info Services***

Salaries	3,033,881	
Wages	0	
<b>Sub-Total Salaries</b>	<b>3,033,881</b>	
Supplies, Materials & Services	45,527	
Communication Services	21,862	
Travel Expense	18,890	
Publications, Printing&Copying	3,663	
Repairs, Alterations & Capital	6,729	
Equipment Budget	69,497	
Conferences & Group Activities	23,481	
Employee Benefits Billed	3,048	
Miscellaneous	2,933	
<b>Depart Allot Excl Emp Benefits</b>	<b>195,630</b>	
<b>Employee Benefits</b>	<b>1,064,892</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,260,522</b>	
<b>Total</b>	<b>4,294,403</b>	<b>0</b>

#### ***ITS Administration Budget***

Salaries	18,226,617	
Wages	860,057	
<b>Sub-Total Salaries</b>	<b>19,086,674</b>	
Supplies, Materials & Services	3,984,771	
Communication Services	162,431	
Travel Expense	302,879	
Publications, Printing&Copying	66,989	
Utilities Purchased	30,528	
Property Expense	288,726	
Repairs, Alterations & Capital	111,673	
Insurance & Interest	4,319	
Equipment Budget	3,740,396	
Conferences & Group Activities	554,767	
Student Aid	199,620	
Employee Benefits Billed	40,618	
Books & Periodicals	17,296	
Miscellaneous	639,597	

## Departmental Summary: Information Technology Services

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	<b>10,144,610</b>	
<b>Employee Benefits</b>	<b>6,396,964</b>	
<b>Sub-Total Departmental Allotment</b>	<b>16,541,574</b>	
<b>Total</b>	<b>35,628,248</b>	<b>2,944,132</b>
<b><i>Telecommunications/Networking</i></b>		
Salaries	7,476,560	
Wages	16,831	
<b>Sub-Total Salaries</b>	<b>7,493,391</b>	
Supplies, Materials & Services	27,853	
Communication Services	2,859,768	
Travel Expense	188,769	
Publications, Printing&Copying	26,014	
Repairs, Alterations & Capital	469,046	
Equipment Budget	458,759	
Conferences & Group Activities	229,961	
Employee Benefits Billed	1,513	
Books & Periodicals	3,462	
Miscellaneous	114,979	
<b>Depart Allot Excl Emp Benefits</b>	<b>4,380,124</b>	
<b>Employee Benefits</b>	<b>2,620,258</b>	
<b>Sub-Total Departmental Allotment</b>	<b>7,000,382</b>	
<b>Total</b>	<b>14,493,773</b>	<b>0</b>
<b><i>Consulting &amp; Support Services</i></b>		
Salaries	4,226,129	
Wages	28,027	
<b>Sub-Total Salaries</b>	<b>4,254,156</b>	
Supplies, Materials & Services	19,255	
Communication Services	64,164	
Travel Expense	48,651	
Publications, Printing&Copying	2,906	
Repairs, Alterations & Capital	9,255	
Insurance & Interest	8,293	
Equipment Budget	148,852	
Conferences & Group Activities	20,780	
Employee Benefits Billed	5,709	
Miscellaneous	1,517	

## Departmental Summary: Information Technology Services

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	<b>329,382</b>	
<b>Employee Benefits</b>	<b>1,485,557</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,814,939</b>	
<b>Total</b>	<b>6,069,095</b>	<b>1,278,477</b>
<b><i>Security Operations &amp; Services</i></b>		
Salaries	1,892,712	
Wages	1,602	
<b>Sub-Total Salaries</b>	<b>1,894,314</b>	
Supplies, Materials & Services	165,314	
Communication Services	10,985	
Travel Expense	36,786	
Publications, Printing&Copying	2,948	
Repairs, Alterations & Capital	1,839	
Equipment Budget	47,105	
Conferences & Group Activities	51,658	
Employee Benefits Billed	63	
Books & Periodicals	23,136	
Miscellaneous	6,720	
<b>Depart Allot Excl Emp Benefits</b>	<b>346,554</b>	
<b>Employee Benefits</b>	<b>664,467</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,011,021</b>	
<b>Total</b>	<b>2,905,335</b>	<b>9,721</b>
<b><i>Res Comput/Cyberinfrastructure</i></b>		
Salaries	1,144,482	
Wages	37,992	
<b>Sub-Total Salaries</b>	<b>1,182,474</b>	
Supplies, Materials & Services	239,134	
Communication Services	15,782	
Travel Expense	30,431	
Publications, Printing&Copying	4,585	
Property Expense	2,567	
Repairs, Alterations & Capital	14,714	
Equipment Budget	118,888	
Conferences & Group Activities	10,393	
Employee Benefits Billed	3,000	
Miscellaneous	5,520	

## Departmental Summary: Information Technology Services

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	445,014	
<b>Employee Benefits</b>	396,620	
<b>Sub-Total Departmental Allotment</b>	841,634	
<b>Total</b>	<b>2,024,108</b>	<b>0</b>
<b><i>Teaching/Learning w Technology</i></b>		
Salaries	6,067,152	
Wages	300,506	
<b>Sub-Total Salaries</b>	<b>6,367,658</b>	
Supplies, Materials & Services	711,908	
Communication Services	39,527	
Travel Expense	271,468	
Publications, Printing&Copying	19,381	
Property Expense	1,224	
Repairs, Alterations & Capital	139,651	
Equipment Budget	442,990	
Conferences & Group Activities	403,905	
Supplies & Matls For Resale	4,519	
Employee Benefits Billed	10,101	
Books & Periodicals	3,087	
Miscellaneous	10,999	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,058,760</b>	
<b>Employee Benefits</b>	<b>2,115,802</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,174,562</b>	
<b>Total</b>	<b>10,542,220</b>	<b>960,596</b>
<b><i>IT Technology Infrastructure</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Repairs, Alterations & Capital	21,296,228	
<b>Depart Allot Excl Emp Benefits</b>	<b>21,296,228</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>21,296,228</b>	
<b>Total</b>	<b>21,296,228</b>	<b>0</b>

## Departmental Summary: Information Technology Services

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	42,067,533	
Wages	1,245,015	
<b>Sub-Total Salaries</b>	<b>43,312,548</b>	
Supplies, Materials & Services	5,193,762	
Communication Services	3,174,519	
Travel Expense	897,874	
Publications, Printing&Copying	126,486	
Utilities Purchased	30,528	
Property Expense	292,517	
Repairs, Alterations & Capital	22,049,135	
Insurance & Interest	12,612	
Equipment Budget	5,026,487	
Conferences & Group Activities	1,294,945	
Supplies & Mats For Resale	4,519	
Student Aid	199,620	
Employee Benefits Billed	64,052	
Books & Periodicals	46,981	
Miscellaneous	782,265	
<b>Depart Allot Excl Emp Benefits</b>	<b>39,196,302</b>	
<b>Employee Benefits</b>	<b>14,744,560</b>	
<b>Sub-Total Departmental Allotment</b>	<b>53,940,862</b>	
<b>Total</b>	<b>97,253,410</b>	<b>5,192,926</b>

## Departmental Summary: International Affairs - School

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>International Affairs - School</i></b>		
Salaries	1,812,767	
Wages	57,749	
<b>Sub-Total Salaries</b>	<b>1,870,516</b>	
Supplies, Materials & Services	38,767	
Communication Services	2,619	
Travel Expense	91,673	
Publications, Printing&Copying	5,638	
Property Expense	7,500	
Equipment Budget	3,601	
Conferences & Group Activities	25,139	
Student Aid	212,418	
Employee Benefits Billed	456	
Miscellaneous	11,586	
<b>Depart Allot Excl Emp Benefits</b>	<b>399,397</b>	
<b>Employee Benefits</b>	<b>618,185</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,017,582</b>	
<b>Total</b>	<b>2,888,098</b>	<b>6,349</b>

## Departmental Summary: International Affairs - School

### General Funds

***Fund Total: General Funds***

	2014-2015 Actual	
	Expense	Dept. Income
Salaries	1,812,767	
Wages	57,749	
<b>Sub-Total Salaries</b>	<b>1,870,516</b>	
Supplies, Materials & Services	38,767	
Communication Services	2,619	
Travel Expense	91,673	
Publications, Printing&Copying	5,638	
Property Expense	7,500	
Equipment Budget	3,601	
Conferences & Group Activities	25,139	
Student Aid	212,418	
Employee Benefits Billed	456	
Miscellaneous	11,586	
<b>Depart Allot Excl Emp Benefits</b>	<b>399,397</b>	
<b>Employee Benefits</b>	<b>618,185</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,017,582</b>	
<b>Total</b>	<b>2,888,098</b>	<b>6,349</b>

## Departmental Summary: Research

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>VP-Research</i></b>		
Salaries	6,916,666	
Wages	7,330	
<b>Sub-Total Salaries</b>	<b>6,923,996</b>	
Supplies, Materials & Services	279,124	
Communication Services	45,261	
Travel Expense	130,348	
Publications, Printing&Copying	42,490	
Property Expense	9,447	
Repairs, Alterations & Capital	40,118	
Equipment Budget	310,608	
Conferences & Group Activities	76,265	
Supplies & Mats For Resale	1,060	
Student Aid	1,185,615	
Employee Benefits Billed	5,299	
Books & Periodicals	7,652	
Miscellaneous	145,051	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,278,338</b>	
<b>Employee Benefits</b>	<b>2,419,662</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,698,000</b>	
<b>Total</b>	<b>11,621,996</b>	<b>37,110</b>
<b><i>Research Infrastructure Suppor</i></b>		
Salaries	758,308	
Wages	0	
<b>Sub-Total Salaries</b>	<b>758,308</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>266,166</b>	
<b>Sub-Total Departmental Allotment</b>	<b>266,166</b>	
<b>Total</b>	<b>1,024,474</b>	<b>0</b>
<b><i>Evan Pugh Professorships</i></b>		
Salaries	363,841	
Wages	1,800	
<b>Sub-Total Salaries</b>	<b>365,641</b>	
Supplies, Materials & Services	5,319	
Travel Expense	1,309	
Repairs, Alterations & Capital	14,946	

## Departmental Summary: Research

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Miscellaneous	75	
<b>Depart Allot Excl Emp Benefits</b>	<b>21,649</b>	
<b>Employee Benefits</b>	<b>127,849</b>	
<b>Sub-Total Departmental Allotment</b>	<b>149,498</b>	
<b>Total</b>	<b>515,139</b>	<b>0</b>
<b><i>Assoc VP Research &amp; Initiative</i></b>		
Salaries	23,325	
Wages	0	
<b>Sub-Total Salaries</b>	<b>23,325</b>	
Supplies, Materials & Services	514,554	
Travel Expense	90,771	
Repairs, Alterations & Capital	13,176	
Equipment Budget	6,200	
Conferences & Group Activities	1,611	
Miscellaneous	18,125	
<b>Depart Allot Excl Emp Benefits</b>	<b>644,437</b>	
<b>Employee Benefits</b>	<b>8,187</b>	
<b>Sub-Total Departmental Allotment</b>	<b>652,624</b>	
<b>Total</b>	<b>675,949</b>	<b>0</b>
<b><i>Assoc VP Research &amp; Technology</i></b>		
Salaries	816,991	
Wages	8,805	
<b>Sub-Total Salaries</b>	<b>825,796</b>	
Supplies, Materials & Services	641,139	
Communication Services	2,711	
Travel Expense	24,436	
Publications, Printing&Copying	15,353	
Repairs, Alterations & Capital	2,528	
Insurance & Interest	5,244	
Equipment Budget	11,929	
Conferences & Group Activities	15,798	
Books & Periodicals	1,903	
Miscellaneous	4,307	
<b>Depart Allot Excl Emp Benefits</b>	<b>725,348</b>	
<b>Employee Benefits</b>	<b>287,223</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,012,571</b>	
<b>Total</b>	<b>1,838,367</b>	<b>702,910</b>

## Departmental Summary: Research

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### ***Child/Youth/Family Consortium***

Salaries	1,400,785	
Wages	484	
<b>Sub-Total Salaries</b>	<b>1,401,269</b>	
Supplies, Materials & Services	190,727	
Travel Expense	1,143	
Equipment Budget	1,406	
Employee Benefits Billed	3,334	
Miscellaneous	2,898	
<b>Depart Allot Excl Emp Benefits</b>	<b>199,508</b>	
<b>Employee Benefits</b>	<b>491,714</b>	
<b>Sub-Total Departmental Allotment</b>	<b>691,222</b>	
<b>Total</b>	<b>2,092,491</b>	<b>0</b>

#### ***Marine Corps Research Univ***

Salaries	0	
Wages	979	
<b>Sub-Total Salaries</b>	<b>979</b>	
Miscellaneous	840	
<b>Depart Allot Excl Emp Benefits</b>	<b>840</b>	
<b>Employee Benefits</b>	<b>67</b>	
<b>Sub-Total Departmental Allotment</b>	<b>907</b>	
<b>Total</b>	<b>1,886</b>	<b>0</b>

#### ***PS Inst of Energy & Environmt***

Salaries	4,254,564	
Wages	67,517	
<b>Sub-Total Salaries</b>	<b>4,322,081</b>	
Supplies, Materials & Services	233,086	
Communication Services	13,139	
Travel Expense	64,435	
Publications, Printing&Copying	23,116	
Repairs, Alterations & Capital	123,438	
Equipment Budget	116,925	
Conferences & Group Activities	45,330	
Student Aid	26,361	
Employee Benefits Billed	3,266	
Books & Periodicals	1,176	
Miscellaneous	54,854	

## Departmental Summary: Research

### General Funds

2014-2015 Actual	
Expense	Dept. Income
705,126	
1,372,000	
<b>2,077,126</b>	
<b>6,399,207</b>	<b>186,917</b>

Depart Allot Excl Emp Benefits  
 Employee Benefits  
 Sub-Total Departmental Allotment  
 Total

### *Huck Inst of the Life Sciences*

Salaries	8,083,955	
Wages	7,231	
<b>Sub-Total Salaries</b>	<b>8,091,186</b>	
Supplies, Materials & Services	908,242	
Communication Services	31,862	
Travel Expense	136,240	
Publications, Printing&Copying	8,647	
Repairs, Alterations & Capital	502,068	
Insurance & Interest	12,240	
Equipment Budget	312,525	
Conferences & Group Activities	65,488	
Student Aid	164,813	
Employee Benefits Billed	8,855	
Books & Periodicals	3,313	
Freight Charges	2,138	
Miscellaneous	10,257	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,166,688</b>	
<b>Employee Benefits</b>	<b>2,625,949</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,792,637</b>	
<b>Total</b>	<b>12,883,823</b>	<b>1,481,304</b>

### *Materials Research Institute*

Salaries	4,393,589	
Wages	135,301	
<b>Sub-Total Salaries</b>	<b>4,528,890</b>	
Supplies, Materials & Services	952,468	
Communication Services	31,838	
Travel Expense	29,310	
Publications, Printing&Copying	16,235	
Repairs, Alterations & Capital	745,823	
Equipment Budget	641,772	
Conferences & Group Activities	48,326	
Student Aid	18,042	
Employee Benefits Billed	17,310	

## Departmental Summary: Research

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Books & Periodicals	1,164	
Miscellaneous	2,105	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,504,393</b>	
<b>Employee Benefits</b>	<b>1,540,600</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,044,993</b>	
<b>Total</b>	<b>8,573,883</b>	<b>3,226,646</b>

### *Social Sci Research Institute*

Salaries	985,167	
Wages	44,445	
<b>Sub-Total Salaries</b>	<b>1,029,612</b>	
Supplies, Materials & Services	641,163	
Communication Services	16,656	
Travel Expense	116,185	
Publications, Printing&Copying	27,177	
Repairs, Alterations & Capital	75,319	
Equipment Budget	110,652	
Conferences & Group Activities	35,794	
Employee Benefits Billed	4,921	
Miscellaneous	45,511	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,073,378</b>	
<b>Employee Benefits</b>	<b>331,814</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,405,192</b>	
<b>Total</b>	<b>2,434,804</b>	<b>0</b>

### *Other Research Centers/Inst*

Salaries	3,286,242	
Wages	46,941	
<b>Sub-Total Salaries</b>	<b>3,333,183</b>	
Supplies, Materials & Services	512,798	
Communication Services	23,757	
Travel Expense	33,062	
Publications, Printing&Copying	16,651	
Repairs, Alterations & Capital	185,544	
Equipment Budget	420,267	
Conferences & Group Activities	35,527	
Student Aid	49,375	
Books & Periodicals	1,065	
Freight Charges	28,301	
Miscellaneous	23,857	

## Departmental Summary: Research

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,330,204	
Employee Benefits	1,137,559	
<b>Sub-Total Departmental Allotment</b>	<b>2,467,763</b>	
<b>Total</b>	<b>5,800,946</b>	<b>997,427</b>
<b><i>Cyber Infrastructure for Innov</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	14,078	
Repairs, Alterations & Capital	5,586,826	
Equipment Budget	1,261,005	
Miscellaneous	44	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,861,953</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>6,861,953</b>	
<b>Total</b>	<b>6,861,953</b>	<b>7,563</b>

## Departmental Summary: Research

### General Funds

***Fund Total: General Funds***

	2014-2015 Actual	
	Expense	Dept. Income
Salaries	31,283,433	
Wages	320,833	
<b>Sub-Total Salaries</b>	<b>31,604,266</b>	
Supplies, Materials & Services	4,892,698	
Communication Services	165,224	
Travel Expense	627,239	
Publications, Printing&Copying	149,669	
Property Expense	9,447	
Repairs, Alterations & Capital	7,289,786	
Insurance & Interest	17,484	
Equipment Budget	3,193,289	
Conferences & Group Activities	324,139	
Supplies & Matls For Resale	1,060	
Student Aid	1,444,206	
Employee Benefits Billed	42,985	
Books & Periodicals	16,273	
Freight Charges	30,439	
Miscellaneous	307,924	
<b>Depart Allot Excl Emp Benefits</b>	<b>18,511,862</b>	
<b>Employee Benefits</b>	<b>10,608,790</b>	
<b>Sub-Total Departmental Allotment</b>	<b>29,120,652</b>	
<b>Total</b>	<b>60,724,918</b>	<b>6,639,877</b>

## Departmental Summary: Schreyer Honors College

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>SHC Graduate Assistants GIA</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	3,690	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,690</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,690</b>	
<b>Total</b>	<b>3,690</b>	<b>0</b>
<b><i>Schreyer Honors Development</i></b>		
Salaries	1,164,639	
Wages	3,030	
<b>Sub-Total Salaries</b>	<b>1,167,669</b>	
Supplies, Materials & Services	13,705	
Communication Services	9,260	
Travel Expense	24,656	
Publications, Printing&Copying	14,913	
Insurance & Interest	2,860	
Conferences & Group Activities	2,212	
Employee Benefits Billed	1,126	
Miscellaneous	-53,592	
<b>Depart Allot Excl Emp Benefits</b>	<b>15,140</b>	
<b>Employee Benefits</b>	<b>401,624</b>	
<b>Sub-Total Departmental Allotment</b>	<b>416,764</b>	
<b>Total</b>	<b>1,584,433</b>	<b>186,805</b>
<b><i>Academic Excellence</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	2,744,579	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,744,579</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,744,579</b>	
<b>Total</b>	<b>2,744,579</b>	<b>250,000</b>

## Departmental Summary: Schreyer Honors College

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	1,164,639	
Wages	3,030	
<b>Sub-Total Salaries</b>	<b>1,167,669</b>	
Supplies, Materials & Services	13,705	
Communication Services	9,260	
Travel Expense	24,656	
Publications, Printing&Copying	14,913	
Insurance & Interest	2,860	
Conferences & Group Activities	2,212	
Student Aid	2,748,269	
Employee Benefits Billed	1,126	
Miscellaneous	-53,592	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,763,409</b>	
<b>Employee Benefits</b>	<b>401,624</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,165,033</b>	
<b>Total</b>	<b>4,332,702</b>	<b>436,805</b>

## Departmental Summary: Undergraduate Education

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Registrar's Office</b>		
Salaries	1,432,452	
Wages	829	
<b>Sub-Total Salaries</b>	<b>1,433,281</b>	
Supplies, Materials & Services	26,080	
Communication Services	100,056	
Travel Expense	23,025	
Publications, Printing&Copying	142,275	
Repairs, Alterations & Capital	9,682	
Insurance & Interest	1,859	
Equipment Budget	60,951	
Conferences & Group Activities	22,481	
Books & Periodicals	7,562	
Miscellaneous	2,377	
<b>Depart Allot Excl Emp Benefits</b>	<b>396,348</b>	
<b>Employee Benefits</b>	<b>502,817</b>	
<b>Sub-Total Departmental Allotment</b>	<b>899,165</b>	
<b>Total</b>	<b>2,332,446</b>	<b>1,025,700</b>
<b>Admissions and Recruiting</b>		
Salaries	4,338,614	
Wages	361,153	
<b>Sub-Total Salaries</b>	<b>4,699,767</b>	
Supplies, Materials & Services	425,187	
Communication Services	589,598	
Travel Expense	626,895	
Publications, Printing&Copying	418,035	
Utilities Purchased	1,500	
Property Expense	119,972	
Repairs, Alterations & Capital	10,588	
Insurance & Interest	2,549	
Equipment Budget	181,003	
Conferences & Group Activities	585,571	
Employee Benefits Billed	13,474	
Books & Periodicals	105,331	
Freight Charges	3,670	
Miscellaneous	-32,725	

## Departmental Summary: Undergraduate Education

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	<b>3,050,648</b>	
<b>Employee Benefits</b>	<b>1,539,880</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,590,528</b>	
<b>Total</b>	<b>9,290,295</b>	<b>109,330</b>
<b><i>Office of Student Aid</i></b>		
Salaries	3,125,644	
Wages	16,096	
<b>Sub-Total Salaries</b>	<b>3,141,740</b>	
Supplies, Materials & Services	11,741	
Communication Services	77,329	
Travel Expense	38,205	
Publications, Printing&Copying	29,032	
Repairs, Alterations & Capital	8,147	
Equipment Budget	76,166	
Conferences & Group Activities	24,667	
Employee Benefits Billed	9,413	
Books & Periodicals	2,961	
Miscellaneous	10,742	
<b>Depart Allot Excl Emp Benefits</b>	<b>288,403</b>	
<b>Employee Benefits</b>	<b>1,098,105</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,386,508</b>	
<b>Total</b>	<b>4,528,248</b>	<b>383,485</b>
<b><i>Student Assistance Programs</i></b>		
Salaries	408,343	
Wages	256,560	
<b>Sub-Total Salaries</b>	<b>664,903</b>	
Supplies, Materials & Services	112,982	
Communication Services	11,799	
Travel Expense	9,119	
Publications, Printing&Copying	34,548	
Equipment Budget	1,184	
Conferences & Group Activities	30,069	
Miscellaneous	6,733	
<b>Depart Allot Excl Emp Benefits</b>	<b>206,434</b>	
<b>Employee Benefits</b>	<b>135,401</b>	
<b>Sub-Total Departmental Allotment</b>	<b>341,835</b>	
<b>Total</b>	<b>1,006,738</b>	<b>5,806</b>

## Departmental Summary: Undergraduate Education

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Division of Undergrad Studies</i></b>		
Salaries	1,606,243	
Wages	63,798	
<b>Sub-Total Salaries</b>	<b>1,670,041</b>	
Supplies, Materials & Services	98,049	
Communication Services	6,279	
Travel Expense	24,107	
Publications, Printing&Copying	15,586	
Property Expense	1,888	
Repairs, Alterations & Capital	1,295	
Equipment Budget	13,688	
Conferences & Group Activities	30,455	
Student Aid	1,000	
Miscellaneous	2,304	
<b>Depart Allot Excl Emp Benefits</b>	<b>194,651</b>	
<b>Employee Benefits</b>	<b>567,562</b>	
<b>Sub-Total Departmental Allotment</b>	<b>762,213</b>	
<b>Total</b>	<b>2,432,254</b>	<b>118,187</b>
<b><i>Summer Session</i></b>		
Salaries	1,250	
Wages	0	
<b>Sub-Total Salaries</b>	<b>1,250</b>	
Communication Services	7,767	
Travel Expense	4,769	
Publications, Printing&Copying	14,419	
Conferences & Group Activities	2,117	
Miscellaneous	3,545	
<b>Depart Allot Excl Emp Benefits</b>	<b>32,617</b>	
<b>Employee Benefits</b>	<b>439</b>	
<b>Sub-Total Departmental Allotment</b>	<b>33,056</b>	
<b>Total</b>	<b>34,306</b>	<b>2,720</b>
<b><i>Schreyer_Institute</i></b>		
Salaries	811,453	
Wages	2,190	
<b>Sub-Total Salaries</b>	<b>813,643</b>	
Supplies, Materials & Services	27,039	
Communication Services	3,371	

## Departmental Summary: Undergraduate Education

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Travel Expense	3,785	
Repairs, Alterations & Capital	11,709	
Equipment Budget	48,079	
Conferences & Group Activities	1,682	
Miscellaneous	68	
<b>Depart Allot Excl Emp Benefits</b>	<b>95,733</b>	
<b>Employee Benefits</b>	<b>284,914</b>	
<b>Sub-Total Departmental Allotment</b>	<b>380,647</b>	
<b>Total</b>	<b>1,194,290</b>	<b>0</b>
<b><i>Upward Bound Math/Science Ctr</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Travel Expense	5,675	
<b>Depart Allot Excl Emp Benefits</b>	<b>5,675</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,675</b>	
<b>Total</b>	<b>5,675</b>	<b>0</b>
<b><i>VP/Dean Undergraduate Educatio</i></b>		
Salaries	2,787,029	
Wages	110,742	
<b>Sub-Total Salaries</b>	<b>2,897,771</b>	
Supplies, Materials & Services	479,928	
Communication Services	31,664	
Travel Expense	30,341	
Publications, Printing&Copying	66,849	
Property Expense	36,741	
Repairs, Alterations & Capital	17,348	
Equipment Budget	170,612	
Conferences & Group Activities	47,381	
Supplies & Matls For Resale	1,895	
Student Aid	2,989	
Employee Benefits Billed	34,395	
Books & Periodicals	61,854	
Miscellaneous	577,905	

## Departmental Summary: Undergraduate Education

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	<b>1,559,902</b>	
<b>Employee Benefits</b>	<b>985,675</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,545,577</b>	
<b>Total</b>	<b>5,443,348</b>	<b>71,992</b>
<b><i>Univ Entrepreneurship Minor Pg</i></b>		
Salaries	306,066	
Wages	12,602	
<b>Sub-Total Salaries</b>	<b>318,668</b>	
Supplies, Materials & Services	3,600	
Travel Expense	2,581	
Conferences & Group Activities	2,258	
Miscellaneous	653	
<b>Depart Allot Excl Emp Benefits</b>	<b>9,092</b>	
<b>Employee Benefits</b>	<b>101,262</b>	
<b>Sub-Total Departmental Allotment</b>	<b>110,354</b>	
<b>Total</b>	<b>429,022</b>	<b>0</b>
<b><i>Morgan Academic Support Center</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Travel Expense	1,564	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,564</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,564</b>	
<b>Total</b>	<b>1,564</b>	<b>0</b>
<b><i>ROTC</i></b>		
Salaries	109,413	
Wages	0	
<b>Sub-Total Salaries</b>	<b>109,413</b>	
Supplies, Materials & Services	21,553	
Communication Services	3,967	
Publications, Printing&Copying	3,812	
Repairs, Alterations & Capital	16,333	
Equipment Budget	1,838	
Conferences & Group Activities	2,719	
Employee Benefits Billed	10	
Books & Periodicals	1,292	

## Departmental Summary: Undergraduate Education

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Miscellaneous	2,225	
<b>Depart Allot Excl Emp Benefits</b>	<b>53,749</b>	
<b>Employee Benefits</b>	<b>38,405</b>	
<b>Sub-Total Departmental Allotment</b>	<b>92,154</b>	
<b>Total</b>	<b>201,567</b>	<b>-22</b>
<b><i>Provost Awards</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	15,210,886	
<b>Depart Allot Excl Emp Benefits</b>	<b>15,210,886</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>15,210,886</b>	
<b>Total</b>	<b>15,210,886</b>	<b>0</b>
<b><i>Grants and Scholarships</i></b>		
Salaries	0	
Wages	645,884	
<b>Sub-Total Salaries</b>	<b>645,884</b>	
Supplies, Materials & Services	9,880,291	
Student Aid	20,950,309	
Miscellaneous	140,936	
<b>Depart Allot Excl Emp Benefits</b>	<b>30,971,536</b>	
<b>Employee Benefits</b>	<b>5,866</b>	
<b>Sub-Total Departmental Allotment</b>	<b>30,977,402</b>	
<b>Total</b>	<b>31,623,286</b>	<b>602,598</b>

## Departmental Summary: Undergraduate Education

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	14,926,507	
Wages	1,469,854	
<b>Sub-Total Salaries</b>	<b>16,396,361</b>	
Supplies, Materials & Services	11,086,450	
Communication Services	831,830	
Travel Expense	770,066	
Publications, Printing&Copying	724,556	
Utilities Purchased	1,500	
Property Expense	158,601	
Repairs, Alterations & Capital	75,102	
Insurance & Interest	4,408	
Equipment Budget	553,521	
Conferences & Group Activities	749,400	
Supplies & Mats For Resale	1,895	
Student Aid	36,165,184	
Employee Benefits Billed	57,292	
Books & Periodicals	179,000	
Freight Charges	3,670	
Miscellaneous	714,763	
<b>Depart Allot Excl Emp Benefits</b>	<b>52,077,238</b>	
<b>Employee Benefits</b>	<b>5,260,326</b>	
<b>Sub-Total Departmental Allotment</b>	<b>57,337,564</b>	
<b>Total</b>	<b>73,733,925</b>	<b>2,319,796</b>

## Departmental Summary: University Libraries

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>University Press</b>		
Salaries	266,800	
Wages	0	
<b>Sub-Total Salaries</b>	<b>266,800</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>93,646</b>	
<b>Sub-Total Departmental Allotment</b>	<b>93,646</b>	
<b>Total</b>	<b>360,446</b>	<b>0</b>
<b>Library Instruction</b>		
Salaries	460,217	
Wages	15,790	
<b>Sub-Total Salaries</b>	<b>476,007</b>	
Supplies, Materials & Services	2,505	
Travel Expense	1,421	
Publications, Printing&Copying	2,971	
Equipment Budget	127,857	
Conferences & Group Activities	1,967	
Miscellaneous	647	
<b>Depart Allot Excl Emp Benefits</b>	<b>137,368</b>	
<b>Employee Benefits</b>	<b>159,746</b>	
<b>Sub-Total Departmental Allotment</b>	<b>297,114</b>	
<b>Total</b>	<b>773,121</b>	<b>8,400</b>
<b>Univ Libraries - Res Match Fds</b>		
Salaries	55,855	
Wages	0	
<b>Sub-Total Salaries</b>	<b>55,855</b>	
Miscellaneous	245	
<b>Depart Allot Excl Emp Benefits</b>	<b>245</b>	
<b>Employee Benefits</b>	<b>19,605</b>	
<b>Sub-Total Departmental Allotment</b>	<b>19,850</b>	
<b>Total</b>	<b>75,705</b>	<b>0</b>
<b>Campus College Locations</b>		
Salaries	5,526,360	
Wages	273,637	
<b>Sub-Total Salaries</b>	<b>5,799,997</b>	
Supplies, Materials & Services	99,331	

## Departmental Summary: University Libraries

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Communication Services	11,774	
Travel Expense	85,575	
Publications, Printing&Copying	9,812	
Repairs, Alterations & Capital	52,645	
Equipment Budget	320,233	
Conferences & Group Activities	32,275	
Books & Periodicals	1,956	
Miscellaneous	10,897	
<b>Depart Allot Excl Emp Benefits</b>	<b>624,498</b>	
<b>Employee Benefits</b>	<b>1,935,683</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,560,181</b>	
<b>Total</b>	<b>8,360,178</b>	<b>77,101</b>

### *Library Administration*

Salaries	2,215,054	
Wages	32,184	
<b>Sub-Total Salaries</b>	<b>2,247,238</b>	
Supplies, Materials & Services	211,877	
Communication Services	155,728	
Travel Expense	249,462	
Publications, Printing&Copying	62,826	
Utilities Purchased	9,093	
Property Expense	7,650	
Repairs, Alterations & Capital	1,432,571	
Equipment Budget	327,870	
Conferences & Group Activities	106,543	
Student Aid	135,540	
Employee Benefits Billed	73,041	
Miscellaneous	84,779	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,856,980</b>	
<b>Employee Benefits</b>	<b>767,112</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,624,092</b>	
<b>Total</b>	<b>5,871,330</b>	<b>399,075</b>

### *Library Collections*

Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	5,456	
Publications, Printing&Copying	7,799	

## Departmental Summary: University Libraries

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Equipment Budget	1,200	
Books & Periodicals	15,052,052	
Miscellaneous	128,522	
<b>Depart Allot Excl Emp Benefits</b>	<b>15,195,029</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>15,195,029</b>	
<b>Total</b>	<b>15,195,029</b>	<b>0</b>

### *Public Services*

Salaries	6,599,404	
Wages	989,690	
<b>Sub-Total Salaries</b>	<b>7,589,094</b>	
Supplies, Materials & Services	106,682	
Travel Expense	5,846	
Publications, Printing&Copying	14,209	
Repairs, Alterations & Capital	304,172	
Equipment Budget	500,777	
Conferences & Group Activities	4,440	
Books & Periodicals	328,789	
Miscellaneous	26,222	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,291,137</b>	
<b>Employee Benefits</b>	<b>2,364,768</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,655,905</b>	
<b>Total</b>	<b>11,244,999</b>	<b>15,000</b>

### *Collection & Technical Service*

Salaries	3,562,381	
Wages	42,409	
<b>Sub-Total Salaries</b>	<b>3,604,790</b>	
Supplies, Materials & Services	112,386	
Communication Services	3,297	
Travel Expense	2,024	
Publications, Printing&Copying	4,420	
Repairs, Alterations & Capital	13,527	
Equipment Budget	116,224	
Conferences & Group Activities	8,101	
Books & Periodicals	1,515	

## Departmental Summary: University Libraries

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	261,494	
Employee Benefits	1,253,398	
<b>Sub-Total Departmental Allotment</b>	<b>1,514,892</b>	
<b>Total</b>	<b>5,119,682</b>	<b>0</b>
<b>Scholarly Communication</b>		
Salaries	820,858	
Wages	121,432	
<b>Sub-Total Salaries</b>	<b>942,290</b>	
Supplies, Materials & Services	130,353	
Property Expense	8,823	
Repairs, Alterations & Capital	5,195	
Equipment Budget	94,031	
Employee Benefits Billed	1,136	
Miscellaneous	8,618	
<b>Depart Allot Excl Emp Benefits</b>	<b>248,156</b>	
<b>Employee Benefits</b>	<b>293,201</b>	
<b>Sub-Total Departmental Allotment</b>	<b>541,357</b>	
<b>Total</b>	<b>1,483,647</b>	<b>1,918</b>
<b>Media &amp; Tech Support Service</b>		
Salaries	1,239,377	
Wages	58,152	
<b>Sub-Total Salaries</b>	<b>1,297,529</b>	
Supplies, Materials & Services	79,117	
Publications, Printing&Copying	2,294	
Repairs, Alterations & Capital	38,680	
Equipment Budget	520,863	
Miscellaneous	6,630	
<b>Depart Allot Excl Emp Benefits</b>	<b>647,584</b>	
<b>Employee Benefits</b>	<b>436,214</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,083,798</b>	
<b>Total</b>	<b>2,381,327</b>	<b>0</b>

## Departmental Summary: University Libraries

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	8,815,865	
Support Salaries	11,930,441	
Wages	1,533,294	
<b>Sub-Total Salaries</b>	<b>22,279,600</b>	
Supplies, Materials & Services	747,707	
Communication Services	170,799	
Travel Expense	344,328	
Publications, Printing&Copying	104,331	
Utilities Purchased	9,093	
Property Expense	16,473	
Repairs, Alterations & Capital	1,846,790	
Equipment Budget	2,009,055	
Conferences & Group Activities	153,326	
Student Aid	135,540	
Employee Benefits Billed	74,177	
Books & Periodicals	15,384,312	
Miscellaneous	266,560	
<b>Depart Allot Excl Emp Benefits</b>	<b>21,262,491</b>	
<b>Employee Benefits</b>	<b>7,323,373</b>	
<b>Sub-Total Departmental Allotment</b>	<b>28,585,864</b>	
<b>Total</b>	<b>50,865,464</b>	<b>501,494</b>

## Departmental Summary: University Outreach

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>DE/WC Delivery Units &amp; Support</i></b>		
Salaries	37,691,669	
Wages	587,704	
<b>Sub-Total Salaries</b>	<b>38,279,373</b>	
Supplies, Materials & Services	9,558,159	
Communication Services	208,267	
Travel Expense	812,698	
Publications, Printing&Copying	12,259,675	
Property Expense	200,976	
Repairs, Alterations & Capital	23,294	
Insurance & Interest	170,253	
Equipment Budget	762,005	
Conferences & Group Activities	557,224	
Supplies & Mats For Resale	451,063	
Student Aid	3,569,467	
Employee Benefits Billed	10,136	
Books & Periodicals	50,268	
Freight Charges	1,256	
Miscellaneous	88,329,841	
<b>Depart Allot Excl Emp Benefits</b>	<b>116,964,582</b>	
<b>Employee Benefits</b>	<b>11,963,774</b>	
<b>Sub-Total Departmental Allotment</b>	<b>128,928,356</b>	
<b>Total</b>	<b>167,207,729</b>	<b>126,921,632</b>
<b><i>Internships</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Miscellaneous	1,696,309	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,696,309</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,696,309</b>	
<b>Total</b>	<b>1,696,309</b>	<b>1,696,309</b>
<b><i>Altoona HDFS Credit</i></b>		
Salaries	54,829	
Wages	0	
<b>Sub-Total Salaries</b>	<b>54,829</b>	
Miscellaneous	9,713	

## Departmental Summary: University Outreach

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	9,713	
Employee Benefits	6,377	
<b>Sub-Total Departmental Allotment</b>	<b>16,090</b>	
<b>Total</b>	<b>70,919</b>	<b>138,033</b>
 <i><b>Humphrey Fellowship Programs</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Miscellaneous	132,845	
Depart Allot Excl Emp Benefits	132,845	
Employee Benefits	0	
<b>Sub-Total Departmental Allotment</b>	<b>132,845</b>	
<b>Total</b>	<b>132,845</b>	<b>147,600</b>
 <i><b>Penn State Public Media</b></i>		
Salaries	2,659,228	
Wages	0	
<b>Sub-Total Salaries</b>	<b>2,659,228</b>	
Supplies, Materials & Services	144,219	
Communication Services	44,706	
Repairs, Alterations & Capital	2,341	
Equipment Budget	167,150	
Miscellaneous	13,191	
Depart Allot Excl Emp Benefits	371,607	
Employee Benefits	927,196	
<b>Sub-Total Departmental Allotment</b>	<b>1,298,803</b>	
<b>Total</b>	<b>3,958,031</b>	<b>1,058</b>
 <i><b>OLLI-UP Programs</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	0	
<b>Sub-Total Departmental Allotment</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>264</b>

## Departmental Summary: University Outreach

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Outreach Central Admin &amp; Suppo</i></b>		
Salaries	9,553,182	
Wages	116,584	
<b>Sub-Total Salaries</b>	<b>9,669,766</b>	
Supplies, Materials & Services	3,248,261	
Communication Services	65,117	
Travel Expense	304,296	
Publications, Printing&Copying	62,886	
Property Expense	881,165	
Repairs, Alterations & Capital	5,389,273	
Insurance & Interest	62,390	
Equipment Budget	1,925,920	
Conferences & Group Activities	269,427	
Student Aid	3,051,116	
Employee Benefits Billed	33,565	
Books & Periodicals	7,451	
Miscellaneous	-78,471,980	
<b>Depart Allot Excl Emp Benefits</b>	<b>-63,171,113</b>	
<b>Employee Benefits</b>	<b>3,329,693</b>	
<b>Sub-Total Departmental Allotment</b>	<b>-59,841,420</b>	
<b>Total</b>	<b>-50,171,654</b>	<b>-28,017,547</b>
<b><i>College/Campus Support Init</i></b>		
Salaries	256,528	
Wages	124,114	
<b>Sub-Total Salaries</b>	<b>380,642</b>	
Supplies, Materials & Services	31,418	
Travel Expense	17,509	
Equipment Budget	16,349	
Conferences & Group Activities	5,254	
Student Aid	24,438	
Miscellaneous	3,191	
<b>Depart Allot Excl Emp Benefits</b>	<b>98,159</b>	
<b>Employee Benefits</b>	<b>81,837</b>	
<b>Sub-Total Departmental Allotment</b>	<b>179,996</b>	
<b>Total</b>	<b>560,638</b>	<b>0</b>

## Departmental Summary: University Outreach

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Marketing &amp; Pgm Dev Services</b>		
Salaries	3,707,214	
Wages	41,559	
<b>Sub-Total Salaries</b>	<b>3,748,773</b>	
Supplies, Materials & Services	487,732	
Communication Services	13,300	
Travel Expense	75,210	
Publications, Printing&Copying	1,096,901	
Property Expense	1,907	
Repairs, Alterations & Capital	1,099	
Equipment Budget	17,604	
Conferences & Group Activities	55,036	
Employee Benefits Billed	2,500	
Books & Periodicals	1,746	
Miscellaneous	-5,723,088	
<b>Depart Allot Excl Emp Benefits</b>	<b>-3,970,053</b>	
<b>Employee Benefits</b>	<b>1,303,906</b>	
<b>Sub-Total Departmental Allotment</b>	<b>-2,666,147</b>	
<b>Total</b>	<b>1,082,626</b>	<b>0</b>
<b>CE Delivery Units &amp; Support</b>		
Salaries	5,358,325	
Wages	462,524	
<b>Sub-Total Salaries</b>	<b>5,820,849</b>	
Supplies, Materials & Services	812,260	
Communication Services	76,189	
Travel Expense	553,203	
Publications, Printing&Copying	141,590	
Utilities Purchased	14,747	
Property Expense	461,503	
Repairs, Alterations & Capital	125,735	
Insurance & Interest	6,149	
Equipment Budget	101,451	
Conferences & Group Activities	1,741,525	
Supplies & Matls For Resale	24,589	
Student Aid	3,596,779	
Employee Benefits Billed	61,316	
Miscellaneous	186,785	

## Departmental Summary: University Outreach

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	7,903,821	
Employee Benefits	1,540,095	
<b>Sub-Total Departmental Allotment</b>	<b>9,443,916</b>	
<b>Total</b>	<b>15,264,765</b>	<b>18,268,982</b>

### ***Fund Total: General Funds***

Salaries	59,280,975	
Wages	1,332,485	
<b>Sub-Total Salaries</b>	<b>60,613,460</b>	
Supplies, Materials & Services	14,282,049	
Communication Services	407,579	
Travel Expense	1,762,916	
Publications, Printing&Copying	13,561,052	
Utilities Purchased	14,747	
Property Expense	1,545,551	
Repairs, Alterations & Capital	5,541,742	
Insurance & Interest	238,792	
Equipment Budget	2,990,479	
Conferences & Group Activities	2,628,466	
Supplies & Matls For Resale	475,652	
Student Aid	10,241,800	
Employee Benefits Billed	107,517	
Books & Periodicals	59,465	
Freight Charges	1,256	
Miscellaneous	6,176,807	
<b>Depart Allot Excl Emp Benefits</b>	<b>60,035,870</b>	
<b>Employee Benefits</b>	<b>19,152,878</b>	
<b>Sub-Total Departmental Allotment</b>	<b>79,188,748</b>	
<b>Total</b>	<b>139,802,208</b>	<b>119,156,331</b>

## Total - Academic Support Units

### Fund Totals

#### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	57,418,647	
Support Salaries	118,690,214	
Wages	6,179,355	
<b>Sub-Total Salaries</b>	<b>182,288,216</b>	
Supplies, Materials & Services	36,720,942	
Communication Services	4,836,939	
Travel Expense	4,796,928	
Publications, Printing&Copying	14,769,697	
Utilities Purchased	55,868	
Property Expense	2,022,589	
Repairs, Alterations & Capital	36,870,233	
Insurance & Interest	334,001	
Equipment Budget	13,874,313	
Conferences & Group Activities	5,449,677	
Supplies & Matis For Resale	483,126	
Student Aid	60,692,621	
Employee Benefits Billed	372,749	
Books & Periodicals	15,690,275	
Freight Charges	35,365	
Miscellaneous	8,421,974	
<b>Depart Allot Excl Emp Benefits</b>	<b>205,427,297</b>	
<b>Employee Benefits</b>	<b>59,439,752</b>	
<b>Sub-Total Departmental Allotment</b>	<b>264,867,049</b>	
<b>Total</b>	<b>447,155,265</b>	<b>136,078,901</b>

## **Administrative Support Units**

- **Athletic Rec Services & Support**
- **Campus Recreation**
- **Development & Alumni Relations**
- **Educational Equity**
- **Finance & Business**
- **Finance & Business - Physical Plant**
- **General & Academic Administration**
- **Student Affairs**
- **Strategic Communications**
  
- **Total - Administrative Support Units**

## Departmental Summary: Athletics Rec Services & Support

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Student Recreation</b>		
Salaries	94,268	
Wages	15,163	
<b>Sub-Total Salaries</b>	<b>109,431</b>	
Supplies, Materials & Services	64,358	
Travel Expense	39,164	
Publications, Printing&Copying	2,350	
Conferences & Group Activities	9,193	
Student Aid	9,069	
Miscellaneous	492	
<b>Depart Allot Excl Emp Benefits</b>	<b>124,626</b>	
<b>Employee Benefits</b>	<b>33,457</b>	
<b>Sub-Total Departmental Allotment</b>	<b>158,083</b>	
<b>Total</b>	<b>267,514</b>	<b>607</b>
<b>Club Sports</b>		
Salaries	60,378	
Wages	0	
<b>Sub-Total Salaries</b>	<b>60,378</b>	
Supplies, Materials & Services	19,678	
Communication Services	371	
Travel Expense	79,995	
Publications, Printing&Copying	1,321	
Insurance & Interest	70,362	
Conferences & Group Activities	2,292	
Employee Benefits Billed	14,638	
Miscellaneous	1,447	
<b>Depart Allot Excl Emp Benefits</b>	<b>190,104</b>	
<b>Employee Benefits</b>	<b>21,192</b>	
<b>Sub-Total Departmental Allotment</b>	<b>211,296</b>	
<b>Total</b>	<b>271,674</b>	<b>781</b>
<b>Aux Rec Services Central Serv</b>		
Salaries	133,123	
Wages	0	
<b>Sub-Total Salaries</b>	<b>133,123</b>	
Miscellaneous	462	

## Departmental Summary: Athletics Rec Services & Support

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	462	
<b>Employee Benefits</b>	46,726	
<b>Sub-Total Departmental Allotment</b>	47,188	
<b>Total</b>	180,311	0
<b><i>Recreational Services</i></b>		
Salaries	2,517,578	
Wages	384,769	
<b>Sub-Total Salaries</b>	2,902,347	
Supplies, Materials & Services	342,859	
Communication Services	5,911	
Travel Expense	17,361	
Publications, Printing&Copying	36,046	
Utilities Purchased	44,769	
Property Expense	73,787	
Repairs, Alterations & Capital	153,194	
Insurance & Interest	55,962	
Equipment Budget	2,046	
Conferences & Group Activities	1,410,210	
Supplies & Mats For Resale	6,608	
Employee Benefits Billed	371	
Books & Periodicals	30	
Miscellaneous	220,732	
<b>Depart Allot Excl Emp Benefits</b>	2,369,886	
<b>Employee Benefits</b>	747,758	
<b>Sub-Total Departmental Allotment</b>	3,117,644	
<b>Total</b>	6,019,991	5,377,891

## Departmental Summary: Athletics Rec Services & Support

### General Funds

2014-2015 Actual	
Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>	
Salaries	2,805,347
Wages	399,932
<b>Sub-Total Salaries</b>	<b>3,205,279</b>
Supplies, Materials & Services	426,895
Communication Services	6,282
Travel Expense	136,520
Publications, Printing&Copying	39,717
Utilities Purchased	44,769
Property Expense	73,787
Repairs, Alterations & Capital	153,194
Insurance & Interest	126,324
Equipment Budget	2,046
Conferences & Group Activities	1,421,695
Supplies & Matls For Resale	6,608
Student Aid	9,069
Employee Benefits Billed	15,009
Books & Periodicals	30
Miscellaneous	223,133
<b>Depart Allot Excl Emp Benefits</b>	<b>2,685,078</b>
<b>Employee Benefits</b>	<b>849,133</b>
<b>Sub-Total Departmental Allotment</b>	<b>3,534,211</b>
<b>Total</b>	<b>6,739,490</b>
	<b>5,379,279</b>

## Departmental Summary: Campus Recreation

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Intramural Sports</i></b>		
Salaries	376,623	
Wages	204,647	
<b>Sub-Total Salaries</b>	<b>581,270</b>	
Supplies, Materials & Services	27,571	
Communication Services	4,012	
Travel Expense	2,755	
Publications, Printing&Copying	4,384	
Repairs, Alterations & Capital	9,052	
Conferences & Group Activities	2,150	
Student Aid	5,379	
Employee Benefits Billed	8,496	
Miscellaneous	2,942	
<b>Depart Allot Excl Emp Benefits</b>	<b>66,741</b>	
<b>Employee Benefits</b>	<b>140,209</b>	
<b>Sub-Total Departmental Allotment</b>	<b>206,950</b>	
<b>Total</b>	<b>788,220</b>	<b>226,030</b>
<b><i>Club Sports</i></b>		
Salaries	148,600	
Wages	56,379	
<b>Sub-Total Salaries</b>	<b>204,979</b>	
Supplies, Materials & Services	21,584	
Communication Services	1,272	
Travel Expense	117,546	
Publications, Printing&Copying	2,014	
Property Expense	5,472	
Insurance & Interest	45,248	
Equipment Budget	1,890	
Conferences & Group Activities	7,719	
Employee Benefits Billed	876	
Miscellaneous	60,294	
<b>Depart Allot Excl Emp Benefits</b>	<b>263,915</b>	
<b>Employee Benefits</b>	<b>52,486</b>	
<b>Sub-Total Departmental Allotment</b>	<b>316,401</b>	
<b>Total</b>	<b>521,380</b>	<b>10,292</b>

## Departmental Summary: Campus Recreation

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Campus Rec Admin</b>		
Salaries	337,739	
Wages	25,515	
<b>Sub-Total Salaries</b>	<b>363,254</b>	
Supplies, Materials & Services	99,898	
Communication Services	8,776	
Travel Expense	3,447	
Publications, Printing&Copying	2,741	
Property Expense	19,487	
Repairs, Alterations & Capital	182,090	
Equipment Budget	105,952	
Conferences & Group Activities	3,230	
Employee Benefits Billed	4,990	
Miscellaneous	3,385	
<b>Depart Allot Excl Emp Benefits</b>	<b>433,996</b>	
<b>Employee Benefits</b>	<b>119,182</b>	
<b>Sub-Total Departmental Allotment</b>	<b>553,178</b>	
<b>Total</b>	<b>916,432</b>	<b>496,559</b>
<b>Recreation</b>		
Salaries	201,616	
Wages	85,571	
<b>Sub-Total Salaries</b>	<b>287,187</b>	
Supplies, Materials & Services	41,257	
Communication Services	12,449	
Travel Expense	36,439	
Publications, Printing&Copying	15,342	
Utilities Purchased	16,466	
Property Expense	3,284	
Repairs, Alterations & Capital	43,886	
Insurance & Interest	2,265	
Equipment Budget	2,479	
Conferences & Group Activities	6,057	
Employee Benefits Billed	16,896	
<b>Depart Allot Excl Emp Benefits</b>	<b>196,820</b>	
<b>Employee Benefits</b>	<b>74,872</b>	
<b>Sub-Total Departmental Allotment</b>	<b>271,692</b>	
<b>Total</b>	<b>558,879</b>	<b>224,012</b>

## Departmental Summary: Campus Recreation

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Natatorium</i></b>		
Salaries	263,043	
Wages	253,419	
<b>Sub-Total Salaries</b>	<b>516,462</b>	
Supplies, Materials & Services	20,422	
Communication Services	1,886	
Travel Expense	5,520	
Publications, Printing&Copying	6,304	
Property Expense	3,037	
Repairs, Alterations & Capital	14,495	
Conferences & Group Activities	1,978	
Employee Benefits Billed	1,000	
Miscellaneous	15,735	
<b>Depart Allot Excl Emp Benefits</b>	<b>70,377</b>	
<b>Employee Benefits</b>	<b>99,906</b>	
<b>Sub-Total Departmental Allotment</b>	<b>170,283</b>	
<b>Total</b>	<b>686,745</b>	<b>293,344</b>
<b><i>Tennis</i></b>		
Salaries	185,390	
Wages	98,220	
<b>Sub-Total Salaries</b>	<b>283,610</b>	
Supplies, Materials & Services	31,640	
Communication Services	1,152	
Publications, Printing&Copying	9,392	
Property Expense	3,654	
Repairs, Alterations & Capital	2,703	
Insurance & Interest	4,741	
Miscellaneous	1,213	
<b>Depart Allot Excl Emp Benefits</b>	<b>54,495</b>	
<b>Employee Benefits</b>	<b>71,462</b>	
<b>Sub-Total Departmental Allotment</b>	<b>125,957</b>	
<b>Total</b>	<b>409,567</b>	<b>325,795</b>
<b><i>Strength and Fitness</i></b>		
Salaries	586,824	
Wages	684,875	
<b>Sub-Total Salaries</b>	<b>1,271,699</b>	
Supplies, Materials & Services	102,820	

## Departmental Summary: Campus Recreation

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Communication Services	10,886	
Travel Expense	8,918	
Publications, Printing&Copying	8,671	
Repairs, Alterations & Capital	622,674	
Insurance & Interest	3,348	
Equipment Budget	147,094	
Conferences & Group Activities	1,967	
Employee Benefits Billed	1,140	
Books & Periodicals	1,624	
Miscellaneous	3,199	
<b>Depart Allot Excl Emp Benefits</b>	<b>912,341</b>	
<b>Employee Benefits</b>	<b>215,863</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,128,204</b>	
<b>Total</b>	<b>2,399,903</b>	<b>3,233,450</b>

## Departmental Summary: Campus Recreation

### General Funds

2014-2015 Actual	
Expense	Dept. Income

***Fund Total: General Funds***

Salaries	2,099,835	
Wages	1,408,626	
<b>Sub-Total Salaries</b>	<b>3,508,461</b>	
<hr/>		
Supplies, Materials & Services	345,192	
Communication Services	40,433	
Travel Expense	174,625	
Publications, Printing&Copying	48,848	
Utilities Purchased	16,466	
Property Expense	34,934	
Repairs, Alterations & Capital	874,900	
Insurance & Interest	55,602	
Equipment Budget	257,415	
Conferences & Group Activities	23,101	
Student Aid	5,379	
Employee Benefits Billed	33,398	
Books & Periodicals	1,624	
Miscellaneous	86,768	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,998,685</b>	
<b>Employee Benefits</b>	<b>773,980</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,772,665</b>	
<b>Total</b>	<b>6,281,126</b>	<b>4,809,482</b>

## Departmental Summary: Development & Alumni Relations

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### ***Alumni Association***

Salaries	3,661,154	
Wages	196,247	
<b>Sub-Total Salaries</b>	<b>3,857,401</b>	
Communication Services	1,044	
Conferences & Group Activities	1,060	
Employee Benefits Billed	46	
Miscellaneous	1,825	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,975</b>	
<b>Employee Benefits</b>	<b>1,296,441</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,300,416</b>	
<b>Total</b>	<b>5,157,817</b>	<b>1,795,237</b>

#### ***Development & Alum Relations***

Salaries	18,284,418	
Wages	670,750	
<b>Sub-Total Salaries</b>	<b>18,955,168</b>	
Supplies, Materials & Services	1,488,527	
Communication Services	473,466	
Travel Expense	1,445,995	
Publications, Printing&Copying	544,508	
Utilities Purchased	2,700	
Property Expense	118,133	
Repairs, Alterations & Capital	81,445	
Insurance & Interest	174,414	
Equipment Budget	752,497	
Conferences & Group Activities	559,744	
Supplies & Matls For Resale	1,444	
Employee Benefits Billed	73,284	
Books & Periodicals	9,613	
Freight Charges	3,629	
Miscellaneous	318,017	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,047,416</b>	
<b>Employee Benefits</b>	<b>6,450,776</b>	
<b>Sub-Total Departmental Allotment</b>	<b>12,498,192</b>	
<b>Total</b>	<b>31,453,360</b>	<b>5,609,155</b>

## Departmental Summary: Development & Alumni Relations

### General Funds

#### *Nursing*

	2014-2015 Actual	
	Expense	Dept. Income
Salaries	101,583	
Wages	0	
<b>Sub-Total Salaries</b>	<b>101,583</b>	
Travel Expense	5,778	
Miscellaneous	744	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,522</b>	
<b>Employee Benefits</b>	<b>35,656</b>	
<b>Sub-Total Departmental Allotment</b>	<b>42,178</b>	
<b>Total</b>	<b>143,761</b>	<b>0</b>

#### ***Fund Total: General Funds***

Salaries	22,047,155	
Wages	866,997	
<b>Sub-Total Salaries</b>	<b>22,914,152</b>	
Supplies, Materials & Services	1,488,527	
Communication Services	474,510	
Travel Expense	1,451,773	
Publications, Printing&Copying	544,508	
Utilities Purchased	2,700	
Property Expense	118,133	
Repairs, Alterations & Capital	81,445	
Insurance & Interest	174,414	
Equipment Budget	752,497	
Conferences & Group Activities	560,804	
Supplies & Mats For Resale	1,444	
Employee Benefits Billed	73,330	
Books & Periodicals	9,613	
Freight Charges	3,629	
Miscellaneous	320,586	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,057,913</b>	
<b>Employee Benefits</b>	<b>7,782,873</b>	
<b>Sub-Total Departmental Allotment</b>	<b>13,840,786</b>	
<b>Total</b>	<b>36,754,938</b>	<b>7,404,392</b>

## Departmental Summary: Educational Equity

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### ***Multiculturl Recrmt/Retention***

Salaries	0	
Wages	11,584	
<b>Sub-Total Salaries</b>	<b>11,584</b>	
Supplies, Materials & Services	4,561	
Property Expense	5,420	
<b>Depart Allot Excl Emp Benefits</b>	<b>9,981</b>	
<b>Employee Benefits</b>	<b>904</b>	
<b>Sub-Total Departmental Allotment</b>	<b>10,885</b>	
<b>Total</b>	<b>22,469</b>	<b>-1,250</b>

#### ***VP Educational Equity***

Salaries	1,069,949	
Wages	25,785	
<b>Sub-Total Salaries</b>	<b>1,095,734</b>	
Supplies, Materials & Services	37,717	
Communication Services	9,720	
Travel Expense	34,050	
Publications, Printing&Copying	9,038	
Property Expense	8,000	
Repairs, Alterations & Capital	41,864	
Equipment Budget	58,778	
Conferences & Group Activities	58,364	
Employee Benefits Billed	21,075	
Books & Periodicals	2,410	
Miscellaneous	29,454	
<b>Depart Allot Excl Emp Benefits</b>	<b>310,470</b>	
<b>Employee Benefits</b>	<b>359,231</b>	
<b>Sub-Total Departmental Allotment</b>	<b>669,701</b>	
<b>Total</b>	<b>1,765,435</b>	<b>1,551</b>

#### ***Veterans Programs***

Salaries	231,803	
Wages	13,720	
<b>Sub-Total Salaries</b>	<b>245,523</b>	
Supplies, Materials & Services	-12,212	
Communication Services	5,730	
Travel Expense	1,931	
Publications, Printing&Copying	2,491	

## Departmental Summary: Educational Equity

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Miscellaneous	1,829	
<b>Depart Allot Excl Emp Benefits</b>	<b>-231</b>	
<b>Employee Benefits</b>	<b>82,433</b>	
<b>Sub-Total Departmental Allotment</b>	<b>82,202</b>	
<b>Total</b>	<b>327,725</b>	<b>17,235</b>
<b><i>Disability Services</i></b>		
Salaries	440,649	
Wages	95,902	
<b>Sub-Total Salaries</b>	<b>536,551</b>	
Supplies, Materials & Services	17,150	
Communication Services	2,926	
Travel Expense	5,042	
Publications, Printing&Copying	2,408	
Equipment Budget	20,925	
Conferences & Group Activities	2,219	
Student Aid	16,020	
Books & Periodicals	75,237	
Miscellaneous	1,490	
<b>Depart Allot Excl Emp Benefits</b>	<b>143,417</b>	
<b>Employee Benefits</b>	<b>161,156</b>	
<b>Sub-Total Departmental Allotment</b>	<b>304,573</b>	
<b>Total</b>	<b>841,124</b>	<b>0</b>
<b><i>Multicultural Resource Center</i></b>		
Salaries	405,424	
Wages	4,842	
<b>Sub-Total Salaries</b>	<b>410,266</b>	
Supplies, Materials & Services	7,026	
Communication Services	2,546	
Travel Expense	6,192	
Publications, Printing&Copying	4,177	
Equipment Budget	2,438	
Conferences & Group Activities	13,684	
Student Aid	1,268	
<b>Depart Allot Excl Emp Benefits</b>	<b>37,331</b>	
<b>Employee Benefits</b>	<b>139,931</b>	
<b>Sub-Total Departmental Allotment</b>	<b>177,262</b>	
<b>Total</b>	<b>587,528</b>	<b>0</b>

## Departmental Summary: Educational Equity

### General Funds

#### *Commission Lesbian/Gay Equity*

	2014-2015 Actual	
	Expense	Dept. Income
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Publications, Printing&Copying	1,825	
Conferences & Group Activities	3,154	
Miscellaneous	3,491	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,470</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>8,470</b>	
<b>Total</b>	<b>8,470</b>	<b>0</b>

#### *Fund Total: General Funds*

Salaries	2,147,825	
Wages	151,833	
<b>Sub-Total Salaries</b>	<b>2,299,658</b>	
Supplies, Materials & Services	54,242	
Communication Services	20,922	
Travel Expense	47,215	
Publications, Printing&Copying	19,939	
Property Expense	13,420	
Repairs, Alterations & Capital	41,864	
Equipment Budget	82,141	
Conferences & Group Activities	77,421	
Student Aid	17,288	
Employee Benefits Billed	21,075	
Books & Periodicals	77,647	
Miscellaneous	36,264	
<b>Depart Allot Excl Emp Benefits</b>	<b>509,438</b>	
<b>Employee Benefits</b>	<b>743,655</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,253,093</b>	
<b>Total</b>	<b>3,552,751</b>	<b>17,536</b>

## Departmental Summary: Finance & Business

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Accounting</b>		
Salaries	1,280,503	
Wages	14,201	
<b>Sub-Total Salaries</b>	<b>1,294,704</b>	
Supplies, Materials & Services	32,947	
Communication Services	11,741	
Travel Expense	7,846	
Publications, Printing&Copying	16,259	
Repairs, Alterations & Capital	1,322	
Conferences & Group Activities	6,965	
Miscellaneous	1,871	
<b>Depart Allot Excl Emp Benefits</b>	<b>78,951</b>	
<b>Employee Benefits</b>	<b>449,602</b>	
<b>Sub-Total Departmental Allotment</b>	<b>528,553</b>	
<b>Total</b>	<b>1,823,257</b>	<b>259,132</b>
<b>Auditing</b>		
Salaries	723,322	
Wages	15,505	
<b>Sub-Total Salaries</b>	<b>738,827</b>	
Supplies, Materials & Services	634,970	
Communication Services	2,039	
Travel Expense	52,369	
Publications, Printing&Copying	4,089	
Equipment Budget	4,732	
Conferences & Group Activities	7,185	
Miscellaneous	3,740	
<b>Depart Allot Excl Emp Benefits</b>	<b>709,124</b>	
<b>Employee Benefits</b>	<b>255,095</b>	
<b>Sub-Total Departmental Allotment</b>	<b>964,219</b>	
<b>Total</b>	<b>1,703,046</b>	<b>0</b>
<b>Bursar</b>		
Salaries	1,603,010	
Wages	22,024	
<b>Sub-Total Salaries</b>	<b>1,625,034</b>	
Supplies, Materials & Services	-59,107	
Communication Services	267,288	
Travel Expense	10,330	

## Departmental Summary: Finance & Business

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Publications, Printing&Copying	39,985	
Repairs, Alterations & Capital	31,127	
Equipment Budget	22,004	
Conferences & Group Activities	11,193	
Student Aid	1,157	
Miscellaneous	703	
<b>Depart Allot Excl Emp Benefits</b>	<b>324,680</b>	
<b>Employee Benefits</b>	<b>564,180</b>	
<b>Sub-Total Departmental Allotment</b>	<b>888,860</b>	
<b>Total</b>	<b>2,513,894</b>	<b>364,312</b>

### *Business Services/Operations*

Salaries	7,886,955	
Wages	296,265	
<b>Sub-Total Salaries</b>	<b>8,183,220</b>	
Supplies, Materials & Services	3,219,935	
Communication Services	79,614	
Travel Expense	121,794	
Publications, Printing&Copying	113,415	
Utilities Purchased	18,808	
Property Expense	231,011	
Repairs, Alterations & Capital	4,796,876	
Equipment Budget	332,480	
Conferences & Group Activities	89,160	
Supplies & Matls For Resale	1,009	
Books & Periodicals	1,083	
Miscellaneous	1,701,274	
<b>Depart Allot Excl Emp Benefits</b>	<b>10,706,459</b>	
<b>Employee Benefits</b>	<b>2,801,696</b>	
<b>Sub-Total Departmental Allotment</b>	<b>13,508,155</b>	
<b>Total</b>	<b>21,691,375</b>	<b>4,900,388</b>

### *Corporate Controller*

Salaries	4,568,475	
Wages	6,652	
<b>Sub-Total Salaries</b>	<b>4,575,127</b>	
Supplies, Materials & Services	-7,893,653	
Communication Services	40,442	
Travel Expense	37,782	
Publications, Printing&Copying	15,438	

## Departmental Summary: Finance & Business

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	311,223	
Insurance & Interest	1,651,698	
Equipment Budget	45,552	
Conferences & Group Activities	43,247	
Supplies & Mats For Resale	1,480	
Student Aid —	12,542,916	
Books & Periodicals	1,048	
Miscellaneous	-3,258,980	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,538,193</b>	
<b>Employee Benefits</b>	<b>1,398,655</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,936,848</b>	
<b>Total</b>	<b>9,511,975</b>	<b>98,168</b>
<b>Facilities Amortization</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Repairs, Alterations & Capital	65,992,335	
<b>Depart Allot Excl Emp Benefits</b>	<b>65,992,335</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>65,992,335</b>	
<b>Total</b>	<b>65,992,335</b>	<b>0</b>
<b>Financial Officers</b>		
Salaries	3,074,003	
Wages	0	
<b>Sub-Total Salaries</b>	<b>3,074,003</b>	
Supplies, Materials & Services	1,738	
Communication Services	2,363	
Travel Expense	6,254	
Publications, Printing&Copying	1,670	
Conferences & Group Activities	13,092	
<b>Depart Allot Excl Emp Benefits</b>	<b>25,117</b>	
<b>Employee Benefits</b>	<b>1,078,975</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,104,092</b>	
<b>Total</b>	<b>4,178,095</b>	<b>74,664</b>

## Departmental Summary: Finance & Business

### General Funds

#### *Human Resources*

	2014-2015 Actual	
	Expense	Dept. Income
Salaries	5,592,591	
Wages	138,733	
<b>Sub-Total Salaries</b>	<b>5,731,324</b>	
Supplies, Materials & Services	1,625,972	
Communication Services	54,120	
Travel Expense	56,117	
Publications, Printing&Copying	46,082	
Property Expense	68,256	
Repairs, Alterations & Capital	23,824	
Equipment Budget	99,964	
Conferences & Group Activities	95,325	
Supplies & Mats For Resale	54,639	
Employee Benefits Billed	22,102	
Books & Periodicals	28,912	
Miscellaneous	188,172	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,363,485</b>	
<b>Employee Benefits</b>	<b>1,975,216</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,338,701</b>	
<b>Total</b>	<b>10,070,025</b>	<b>1,170,464</b>

#### *Insurances*

Salaries	352,644	
Wages	3,636	
<b>Sub-Total Salaries</b>	<b>356,280</b>	
Supplies, Materials & Services	178,706	
Communication Services	6,028	
Travel Expense	20,888	
Publications, Printing&Copying	2,135	
Insurance & Interest	8,149,081	
Equipment Budget	6,677	
Conferences & Group Activities	2,463	
Miscellaneous	2,798	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,368,776</b>	
<b>Employee Benefits</b>	<b>123,783</b>	
<b>Sub-Total Departmental Allotment</b>	<b>8,492,559</b>	
<b>Total</b>	<b>8,848,839</b>	<b>75,373</b>

## Departmental Summary: Finance & Business

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Management &amp; Operations</b>		
Salaries	844,064	
Wages	650	
<b>Sub-Total Salaries</b>	<b>844,714</b>	
Supplies, Materials & Services	5,370,759	
Communication Services	1,346	
Travel Expense	1,432,612	
Utilities Purchased	42,323	
Property Expense	750,487	
Repairs, Alterations & Capital	2,194,006	
Equipment Budget	200,424	
Conferences & Group Activities	23,249	
Books & Periodicals	385,381	
Miscellaneous	3,204,802	
<b>Depart Allot Excl Emp Benefits</b>	<b>13,605,389</b>	
<b>Employee Benefits</b>	<b>305,879</b>	
<b>Sub-Total Departmental Allotment</b>	<b>13,911,268</b>	
<b>Total</b>	<b>14,755,982</b>	<b>198,376</b>
<b>University Police</b>		
Salaries	4,402,063	
Wages	273,196	
<b>Sub-Total Salaries</b>	<b>4,675,259</b>	
Supplies, Materials & Services	230,701	
Communication Services	57,502	
Travel Expense	205,264	
Publications, Printing&Copying	29,231	
Property Expense	19,286	
Repairs, Alterations & Capital	57,387	
Equipment Budget	399,747	
Conferences & Group Activities	58,986	
Supplies & Matls For Resale	2,859	
Employee Benefits Billed	1,242	
Books & Periodicals	1,285	
Miscellaneous	14,965	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,078,455</b>	
<b>Employee Benefits</b>	<b>1,560,353</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,638,808</b>	
<b>Total</b>	<b>7,314,067</b>	<b>16,153</b>

## Departmental Summary: Finance & Business

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>F&amp;B Strategic Plan 2014-2018</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	620,768	
Conferences & Group Activities	3,972	
<b>Depart Allot Excl Emp Benefits</b>	<b>624,740</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>624,740</b>	
<b>Total</b>	<b>624,740</b>	<b>0</b>
<b><i>Ethics And Compliance Office</i></b>		
Salaries	788,371	
Wages	8,264	
<b>Sub-Total Salaries</b>	<b>796,635</b>	
Supplies, Materials & Services	134,099	
Communication Services	6,734	
Travel Expense	20,461	
Publications, Printing&Copying	8,407	
Equipment Budget	8,969	
Conferences & Group Activities	5,187	
Employee Benefits Billed	12,949	
Miscellaneous	8,036	
<b>Depart Allot Excl Emp Benefits</b>	<b>204,842</b>	
<b>Employee Benefits</b>	<b>276,866</b>	
<b>Sub-Total Departmental Allotment</b>	<b>481,708</b>	
<b>Total</b>	<b>1,278,343</b>	<b>0</b>
<b><i>ISIS Replacement Project LionP</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	28,491	
Communication Services	12,674	
Travel Expense	35,009	
Publications, Printing&Copying	9,334	
Repairs, Alterations & Capital	898,688	
Equipment Budget	1,039,923	
Conferences & Group Activities	54,647	

## Departmental Summary: Finance & Business

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Miscellaneous	5,180	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,083,946</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,083,946</b>	
<b>Total</b>	<b>2,083,946</b>	<b>0</b>
<b><i>HR Information Systems Project</i></b>		
Salaries	158,254	
Wages	0	
<b>Sub-Total Salaries</b>	<b>158,254</b>	
Supplies, Materials & Services	8,703,059	
Communication Services	1,205	
Travel Expense	19,718	
Equipment Budget	86,161	
Conferences & Group Activities	186,424	
Employee Benefits Billed	2,576	
Miscellaneous	642	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,999,785</b>	
<b>Employee Benefits</b>	<b>55,548</b>	
<b>Sub-Total Departmental Allotment</b>	<b>9,055,333</b>	
<b>Total</b>	<b>9,213,587</b>	<b>4,000</b>

## Departmental Summary: Finance & Business

### General Funds

2014-2015 Actual	
Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>	
Salaries	31,274,255
Wages	779,126
<b>Sub-Total Salaries</b>	<b>32,053,381</b>
Supplies, Materials & Services	12,829,385
Communication Services	543,096
Travel Expense	2,026,444
Publications, Printing&Copying	286,045
Utilities Purchased	61,131
Property Expense	1,069,040
Repairs, Alterations & Capital	74,306,788
Insurance & Interest	9,800,779
Equipment Budget	2,246,633
Conferences & Group Activities	601,095
Supplies & Mats For Resale	59,987
Student Aid	12,544,073
Employee Benefits Billed	38,869
Books & Periodicals	417,709
Miscellaneous	1,873,203
<b>Depart Allot Excl Emp Benefits</b>	<b>118,704,277</b>
<b>Employee Benefits</b>	<b>10,845,848</b>
<b>Sub-Total Departmental Allotment</b>	<b>129,550,125</b>
<b>Total</b>	<b>161,603,506</b>
	<b>7,161,030</b>

## Departmental Summary: Finance & Business - Physical Plant

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Physical Plant Administration</i></b>		
Salaries	4,009,703	
Wages	47,474	
<b>Sub-Total Salaries</b>	<b>4,057,177</b>	
Supplies, Materials & Services	531,572	
Communication Services	52,871	
Travel Expense	87,798	
Publications, Printing&Copying	123,063	
Repairs, Alterations & Capital	314,867	
Equipment Budget	694,483	
Conferences & Group Activities	182,908	
Supplies & Matls For Resale	8,340	
Employee Benefits Billed	4,155	
Books & Periodicals	4,442	
Miscellaneous	26,647	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,031,146</b>	
<b>Employee Benefits</b>	<b>6,157,107</b>	
<b>Sub-Total Departmental Allotment</b>	<b>8,188,253</b>	
<b>Total</b>	<b>12,245,430</b>	<b>1,119,780</b>
<b><i>General Maintenance</i></b>		
Salaries	4,646,593	
Wages	209,522	
<b>Sub-Total Salaries</b>	<b>4,856,115</b>	
Supplies, Materials & Services	133,791	
Communication Services	105,989	
Travel Expense	77,394	
Publications, Printing&Copying	2,844	
Utilities Purchased	486,160	
Property Expense	432,849	
Repairs, Alterations & Capital	20,155,632	
Insurance & Interest	-16,944	
Equipment Budget	168,929	
Conferences & Group Activities	33,277	
Supplies & Matls For Resale	215,901	
Employee Benefits Billed	388	
Miscellaneous	7,291	

## Departmental Summary: Finance & Business - Physical Plant

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	<b>21,803,501</b>	
<b>Employee Benefits</b>	<b>1,603,969</b>	
<b>Sub-Total Departmental Allotment</b>	<b>23,407,470</b>	
<b>Total</b>	<b>28,263,585</b>	<b>2,257,904</b>
<b>Major Maintenance</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	205,359	
Repairs, Alterations & Capital	28,523,667	
Supplies & Mats For Resale	14,677	
Miscellaneous	326	
<b>Depart Allot Excl Emp Benefits</b>	<b>28,744,029</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>28,744,029</b>	
<b>Total</b>	<b>28,744,029</b>	<b>6,251</b>
<b>Facilities Planning</b>		
Salaries	1,519,215	
Wages	9,341	
<b>Sub-Total Salaries</b>	<b>1,528,556</b>	
Supplies, Materials & Services	3,529	
Communication Services	8,074	
Travel Expense	33,744	
Repairs, Alterations & Capital	54,394	
Equipment Budget	13,034	
Conferences & Group Activities	2,260	
Employee Benefits Billed	5,440	
Books & Periodicals	1,550	
Miscellaneous	8,171	
<b>Depart Allot Excl Emp Benefits</b>	<b>130,196</b>	
<b>Employee Benefits</b>	<b>533,887</b>	
<b>Sub-Total Departmental Allotment</b>	<b>664,083</b>	
<b>Total</b>	<b>2,192,639</b>	<b>38,379</b>
<b>Physical Plant Project Mgmt</b>		
Salaries	2,905,569	
Wages	73,062	
<b>Sub-Total Salaries</b>	<b>2,978,631</b>	

## Departmental Summary: Finance & Business - Physical Plant

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	26,500	
Communication Services	48,104	
Travel Expense	34,018	
Repairs, Alterations & Capital	-31,035	
Equipment Budget	18,338	
Conferences & Group Activities	41,633	
Employee Benefits Billed	1,796	
Miscellaneous	3,352	
<b>Depart Allot Excl Emp Benefits</b>	<b>142,706</b>	
<b>Employee Benefits</b>	<b>977,491</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,120,197</b>	
<b>Total</b>	<b>4,098,828</b>	<b>172,102</b>

### *Janitorial Services*

Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	13,354,107	
Miscellaneous	698	
<b>Depart Allot Excl Emp Benefits</b>	<b>13,354,805</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>13,354,805</b>	
<b>Total</b>	<b>13,354,805</b>	<b>0</b>

### *Landscape Operations*

Salaries	2,964,482	
Wages	340,196	
<b>Sub-Total Salaries</b>	<b>3,304,678</b>	
Supplies, Materials & Services	719,024	
Communication Services	9,437	
Travel Expense	9,675	
Publications, Printing&Copying	4,476	
Utilities Purchased	136,062	
Property Expense	677,956	
Repairs, Alterations & Capital	2,686,089	
Equipment Budget	209,008	
Conferences & Group Activities	8,410	
Supplies & Mats For Resale	66,258	
Employee Benefits Billed	19,416	
Miscellaneous	2,142	

## Departmental Summary: Finance & Business - Physical Plant

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	4,547,953	
Employee Benefits	1,066,029	
<b>Sub-Total Departmental Allotment</b>	<b>5,613,982</b>	
<b>Total</b>	<b>8,918,660</b>	<b>2,379,110</b>
<b>Utilities</b>		
Salaries	688,811	
Wages	52,658	
<b>Sub-Total Salaries</b>	<b>741,469</b>	
Supplies, Materials & Services	4,274,592	
Communication Services	8,679	
Travel Expense	5,799	
Utilities Purchased	34,592,800	
Repairs, Alterations & Capital	4,134,884	
Equipment Budget	116,988	
Conferences & Group Activities	4,957	
Employee Benefits Billed	7,571	
Miscellaneous	1,696	
<b>Depart Allot Excl Emp Benefits</b>	<b>43,147,966</b>	
<b>Employee Benefits</b>	<b>244,558</b>	
<b>Sub-Total Departmental Allotment</b>	<b>43,392,524</b>	
<b>Total</b>	<b>44,133,993</b>	<b>536,680</b>
<b>Environmental Health &amp; Safety</b>		
Salaries	1,807,802	
Wages	37,224	
<b>Sub-Total Salaries</b>	<b>1,845,026</b>	
Supplies, Materials & Services	756,032	
Communication Services	15,483	
Travel Expense	91,224	
Publications, Printing&Copying	5,854	
Utilities Purchased	4,426	
Repairs, Alterations & Capital	65,268	
Equipment Budget	173,273	
Conferences & Group Activities	34,865	
Supplies & Mats For Resale	1,103	
Employee Benefits Billed	5,917	
Books & Periodicals	2,573	
Miscellaneous	94,372	

## Departmental Summary: Finance & Business - Physical Plant

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,250,390	
Employee Benefits	636,260	
<b>Sub-Total Departmental Allotment</b>	<b>1,886,650</b>	
<b>Total</b>	<b>3,731,676</b>	<b>44,549</b>
<b><i>Environmental Projects</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Miscellaneous	145	
<b>Depart Allot Excl Emp Benefits</b>	<b>145</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>145</b>	
<b>Total</b>	<b>145</b>	<b>0</b>

## Departmental Summary: Finance & Business - Physical Plant

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	18,542,175	
Wages	769,477	
<b>Sub-Total Salaries</b>	<b>19,311,652</b>	
Supplies, Materials & Services	20,004,506	
Communication Services	248,637	
Travel Expense	339,652	
Publications, Printing&Copying	136,237	
Utilities Purchased	35,219,448	
Property Expense	1,110,805	
Repairs, Alterations & Capital	55,903,766	
Insurance & Interest	-16,944	
Equipment Budget	1,394,053	
Conferences & Group Activities	308,310	
Supplies & Matls For Resale	306,279	
Employee Benefits Billed	44,683	
Books & Periodicals	8,565	
Miscellaneous	144,840	
<b>Depart Allot Excl Emp Benefits</b>	<b>115,152,837</b>	
<b>Employee Benefits</b>	<b>11,219,301</b>	
<b>Sub-Total Departmental Allotment</b>	<b>126,372,138</b>	
<b>Total</b>	<b>145,683,790</b>	<b>6,554,755</b>

## Departmental Summary: General & Academic Administration

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Board of Trustees</b>		
Salaries	261,201	
Wages	881	
<b>Sub-Total Salaries</b>	<b>262,082</b>	
Supplies, Materials & Services	626,214	
Communication Services	8,003	
Travel Expense	174,463	
Publications, Printing&Copying	18,265	
Property Expense	3,107	
Repairs, Alterations & Capital	4,158	
Equipment Budget	75,500	
Conferences & Group Activities	212,122	
Books & Periodicals	2,227	
Miscellaneous	4,728	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,128,787</b>	
<b>Employee Benefits</b>	<b>91,750</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,220,537</b>	
<b>Total</b>	<b>1,482,619</b>	<b>0</b>
<b>Office of the President</b>		
Salaries	1,004,823	
Wages	0	
<b>Sub-Total Salaries</b>	<b>1,004,823</b>	
Communication Services	40,681	
Travel Expense	24,100	
Publications, Printing&Copying	2,873	
Repairs, Alterations & Capital	14,589	
Equipment Budget	19,735	
Conferences & Group Activities	18,111	
Books & Periodicals	1,433	
Miscellaneous	839	
<b>Depart Allot Excl Emp Benefits</b>	<b>122,361</b>	
<b>Employee Benefits</b>	<b>355,893</b>	
<b>Sub-Total Departmental Allotment</b>	<b>478,254</b>	
<b>Total</b>	<b>1,483,077</b>	<b>0</b>

## Departmental Summary: General & Academic Administration

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>University Budget Office</b>		
Salaries	2,535,220	
Wages	35,496	
<b>Sub-Total Salaries</b>	<b>2,570,716</b>	
Supplies, Materials & Services	128,488	
Communication Services	16,255	
Travel Expense	77,490	
Publications, Printing&Copying	14,457	
Property Expense	2,400	
Repairs, Alterations & Capital	11,822	
Equipment Budget	90,336	
Conferences & Group Activities	67,311	
Books & Periodicals	1,874	
Miscellaneous	28,830	
<b>Depart Allot Excl Emp Benefits</b>	<b>439,263</b>	
<b>Employee Benefits</b>	<b>892,104</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,331,367</b>	
<b>Total</b>	<b>3,902,083</b>	<b>0</b>
<b>Vice President for Admin</b>		
Salaries	935,160	
Wages	1,351	
<b>Sub-Total Salaries</b>	<b>936,511</b>	
Supplies, Materials & Services	6,441	
Communication Services	6,364	
Travel Expense	5,802	
Publications, Printing&Copying	1,770	
Repairs, Alterations & Capital	22,920	
Equipment Budget	26,644	
Conferences & Group Activities	4,174	
Employee Benefits Billed	2,500	
Miscellaneous	530	
<b>Depart Allot Excl Emp Benefits</b>	<b>77,145</b>	
<b>Employee Benefits</b>	<b>328,346</b>	
<b>Sub-Total Departmental Allotment</b>	<b>405,491</b>	
<b>Total</b>	<b>1,342,002</b>	<b>0</b>

## Departmental Summary: General & Academic Administration

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>General &amp; Academic Officers</b>		
Salaries	14,397,517	
Wages	66,619	
<b>Sub-Total Salaries</b>	<b>14,464,136</b>	
Supplies, Materials & Services	385,852	
Communication Services	15,195	
Travel Expense	84,701	
Publications, Printing&Copying	19,647	
Property Expense	10,485	
Repairs, Alterations & Capital	24,902	
Equipment Budget	15,186	
Conferences & Group Activities	40,632	
Employee Benefits Billed	84,110	
Books & Periodicals	5,155	
Miscellaneous	19,150	
<b>Depart Allot Excl Emp Benefits</b>	<b>705,015</b>	
<b>Employee Benefits</b>	<b>5,043,435</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,748,450</b>	
<b>Total</b>	<b>20,212,586</b>	<b>0</b>
<b>Governmental Affairs</b>		
Salaries	509,175	
Wages	0	
<b>Sub-Total Salaries</b>	<b>509,175</b>	
Communication Services	7,951	
Travel Expense	50,456	
Publications, Printing&Copying	7,455	
Property Expense	8,330	
Equipment Budget	23,448	
Conferences & Group Activities	5,609	
Books & Periodicals	8,197	
Miscellaneous	1,309	
<b>Depart Allot Excl Emp Benefits</b>	<b>112,755</b>	
<b>Employee Benefits</b>	<b>178,720</b>	
<b>Sub-Total Departmental Allotment</b>	<b>291,475</b>	
<b>Total</b>	<b>800,650</b>	<b>0</b>

## Departmental Summary: General & Academic Administration

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### ***University Senate***

Salaries	232,011	
Wages	5,503	
<b>Sub-Total Salaries</b>	<b>237,514</b>	
Supplies, Materials & Services	7,047	
Communication Services	5,150	
Travel Expense	128,663	
Publications, Printing&Copying	2,340	
Repairs, Alterations & Capital	2,392	
Conferences & Group Activities	30,488	
Miscellaneous	2,611	
<b>Depart Allot Excl Emp Benefits</b>	<b>178,691</b>	
<b>Employee Benefits</b>	<b>81,468</b>	
<b>Sub-Total Departmental Allotment</b>	<b>260,159</b>	
<b>Total</b>	<b>497,673</b>	<b>0</b>

#### ***Administration/Support Budgets***

Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	3,455	
Travel Expense	44,434	
Publications, Printing&Copying	19,805	
Conferences & Group Activities	12,958	
Miscellaneous	634,315	
<b>Depart Allot Excl Emp Benefits</b>	<b>714,967</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>714,967</b>	
<b>Total</b>	<b>714,967</b>	<b>0</b>

#### ***Affirmative Action Office***

Salaries	422,534	
Wages	22,892	
<b>Sub-Total Salaries</b>	<b>445,426</b>	
Communication Services	3,227	
Travel Expense	14,083	
Publications, Printing&Copying	1,337	
Equipment Budget	3,548	
Conferences & Group Activities	3,115	

## Departmental Summary: General & Academic Administration

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Miscellaneous	1,665	
<b>Depart Allot Excl Emp Benefits</b>	<b>26,975</b>	
<b>Employee Benefits</b>	<b>150,095</b>	
<b>Sub-Total Departmental Allotment</b>	<b>177,070</b>	
<b>Total</b>	<b>622,496</b>	<b>15</b>
<b><i>Planning &amp; Inst Assessment</i></b>		
Salaries	451,098	
Wages	0	
<b>Sub-Total Salaries</b>	<b>451,098</b>	
Supplies, Materials & Services	3,858	
Communication Services	2,584	
Travel Expense	5,777	
Publications, Printing&Copying	1,415	
Equipment Budget	2,677	
Conferences & Group Activities	2,573	
Miscellaneous	427	
<b>Depart Allot Excl Emp Benefits</b>	<b>19,311</b>	
<b>Employee Benefits</b>	<b>158,335</b>	
<b>Sub-Total Departmental Allotment</b>	<b>177,646</b>	
<b>Total</b>	<b>628,744</b>	<b>0</b>

## Departmental Summary: General & Academic Administration

### General Funds

2014-2015 Actual	
Expense	Dept. Income

***Fund Total: General Funds***

Salaries	20,748,739	
Wages	132,742	
<b>Sub-Total Salaries</b>	<b>20,881,481</b>	
<hr/>		
Supplies, Materials & Services	1,161,355	
Communication Services	105,410	
Travel Expense	609,969	
Publications, Printing&Copying	89,364	
Property Expense	24,322	
Repairs, Alterations & Capital	80,783	
Equipment Budget	257,074	
Conferences & Group Activities	397,093	
Employee Benefits Billed	86,610	
Books & Periodicals	18,886	
Miscellaneous	694,404	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,525,270</b>	
<b>Employee Benefits</b>	<b>7,280,146</b>	
<b>Sub-Total Departmental Allotment</b>	<b>10,805,416</b>	
<b>Total</b>	<b>31,686,897</b>	<b>15</b>

## Departmental Summary: Student Affairs

### General Funds

#### *VP Student Affairs*

	2014-2015 Actual	
	Expense	Dept. Income
Salaries	17,136,520	
Wages	1,314,145	
<b>Sub-Total Salaries</b>	<b>18,450,665</b>	
Supplies, Materials & Services	3,128,058	
Communication Services	253,838	
Travel Expense	346,317	
Publications, Printing&Copying	262,595	
Utilities Purchased	2,110	
Property Expense	179,488	
Repairs, Alterations & Capital	1,151,188	
Insurance & Interest	1,277,700	
Equipment Budget	877,216	
Conferences & Group Activities	515,506	
Supplies & Matls For Resale	15,543,097	
Student Aid	249,710	
Employee Benefits Billed	7,186	
Books & Periodicals	246,575	
Miscellaneous	4,846,092	
<b>Depart Allot Excl Emp Benefits</b>	<b>28,886,676</b>	
<b>Employee Benefits</b>	<b>6,008,464</b>	
<b>Sub-Total Departmental Allotment</b>	<b>34,895,140</b>	
<b>Total</b>	<b>53,345,805</b>	<b>31,301,969</b>

## Departmental Summary: Student Affairs

### General Funds

2014-2015 Actual	
Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>	
Salaries	17,136,520
Wages	1,314,145
<b>Sub-Total Salaries</b>	<b>18,450,665</b>
Supplies, Materials & Services	3,128,058
Communication Services	253,838
Travel Expense	346,317
Publications, Printing&Copying	262,595
Utilities Purchased	2,110
Property Expense	179,488
Repairs, Alterations & Capital	1,151,188
Insurance & Interest	1,277,700
Equipment Budget	877,216
Conferences & Group Activities	515,506
Supplies & Mats For Resale	15,543,097
Student Aid	249,710
Employee Benefits Billed	7,186
Books & Periodicals	246,575
Miscellaneous	4,846,092
<b>Depart Allot Excl Emp Benefits</b>	<b>28,886,676</b>
<b>Employee Benefits</b>	<b>6,008,464</b>
<b>Sub-Total Departmental Allotment</b>	<b>34,895,140</b>
<b>Total</b>	<b>53,345,805</b>
	<b>31,301,969</b>

## Departmental Summary: Strategic Communications

### General Funds

#### **Strategic Communications**

	2014-2015 Actual	
	Expense	Dept. Income
Salaries	3,275,665	
Wages	21,998	
<b>Sub-Total Salaries</b>	<b>3,297,663</b>	
Supplies, Materials & Services	474,887	
Communication Services	81,379	
Travel Expense	163,296	
Publications, Printing&Copying	4,728,694	
Property Expense	7,949	
Repairs, Alterations & Capital	17,566	
Equipment Budget	109,180	
Conferences & Group Activities	100,254	
Employee Benefits Billed	11,665	
Books & Periodicals	9,027	
Miscellaneous	11,028	
<b>Depart Allot Excl Emp Benefits</b>	<b>5,714,925</b>	
<b>Employee Benefits</b>	<b>1,150,847</b>	
<b>Sub-Total Departmental Allotment</b>	<b>6,865,772</b>	
<b>Total</b>	<b>10,163,435</b>	<b>50,760</b>

## Departmental Summary: Strategic Communications

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	3,275,665	
Wages	21,998	
<b>Sub-Total Salaries</b>	<b>3,297,663</b>	
Supplies, Materials & Services	474,887	
Communication Services	81,379	
Travel Expense	163,296	
Publications, Printing&Copying	4,728,694	
Property Expense	7,949	
Repairs, Alterations & Capital	17,566	
Equipment Budget	109,180	
Conferences & Group Activities	100,254	
Employee Benefits Billed	11,665	
Books & Periodicals	9,027	
Miscellaneous	11,028	
<b>Depart Allot Excl Emp Benefits</b>	<b>5,714,925</b>	
<b>Employee Benefits</b>	<b>1,150,847</b>	
<b>Sub-Total Departmental Allotment</b>	<b>6,865,772</b>	
<b>Total</b>	<b>10,163,435</b>	<b>50,760</b>

## Total - Administrative Support Units

### Fund Totals

#### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	1,573,659	
Support Salaries	118,503,857	
Wages	5,844,876	
<b>Sub-Total Salaries</b>	<b>125,922,392</b>	
Supplies, Materials & Services	39,913,047	
Communication Services	1,774,507	
Travel Expense	5,295,811	
Publications, Printing&Copying	6,155,947	
Utilities Purchased	35,346,624	
Property Expense	2,631,878	
Repairs, Alterations & Capital	132,611,494	
Insurance & Interest	11,417,875	
Equipment Budget	5,978,255	
Conferences & Group Activities	4,005,279	
Supplies & Matls For Resale	15,917,415	
Student Aid	12,825,519	
Employee Benefits Billed	331,825	
Books & Periodicals	789,676	
Freight Charges	3,629	
Miscellaneous	8,236,318	
<b>Depart Allot Excl Emp Benefits</b>	<b>283,235,099</b>	
<b>Employee Benefits</b>	<b>46,654,247</b>	
<b>Sub-Total Departmental Allotment</b>	<b>329,889,346</b>	
<b>Total</b>	<b>455,811,738</b>	<b>62,679,218</b>

# 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

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	1,594,453	
Wages	301,001	
<b>Sub-Total Salaries</b>	<b>1,895,454</b>	
Supplies, Materials & Services	422,480	
Communication Services	141,966	
Travel Expense	84,254	
Publications, Printing&Copying	212,420	
Property Expense	93,934	
Repairs, Alterations & Capital	51,463	
Equipment Budget	452,284	
Conferences & Group Activities	73,988	
Employee Benefits Billed	11,206	
Books & Periodicals	3,739	
Miscellaneous	35,319	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,583,053</b>	
<b>Employee Benefits</b>	<b>562,079</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,145,132</b>	
<b>Total</b>	<b>4,040,586</b>	<b>8,353</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	1,861,949	
Wages	84,656	
<b>Sub-Total Salaries</b>	<b>1,946,605</b>	
Supplies, Materials & Services	21,424	
Communication Services	9,627	
Travel Expense	35,912	
Publications, Printing&Copying	4,015	
Repairs, Alterations & Capital	8,647	
Equipment Budget	49,055	
Conferences & Group Activities	17,086	
Employee Benefits Billed	32,409	
Miscellaneous	2,326	
<b>Depart Allot Excl Emp Benefits</b>	<b>180,501</b>	
<b>Employee Benefits</b>	<b>658,924</b>	
<b>Sub-Total Departmental Allotment</b>	<b>839,425</b>	
<b>Total</b>	<b>2,786,030</b>	<b>340</b>

## Departmental Summary: Abington

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	2,135,148	
Wages	212,855	
<b>Sub-Total Salaries</b>	<b>2,348,003</b>	
Supplies, Materials & Services	446,851	
Communication Services	10,371	
Travel Expense	287,183	
Publications, Printing&Copying	23,527	
Property Expense	24,938	
Repairs, Alterations & Capital	9,433	
Insurance & Interest	14,706	
Equipment Budget	112,834	
Conferences & Group Activities	254,159	
Student Aid	2,461	
Employee Benefits Billed	63	
Miscellaneous	50,014	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,236,540</b>	
<b>Employee Benefits</b>	<b>725,619</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,962,159</b>	
<b>Total</b>	<b>4,310,162</b>	<b>176,838</b>
<b>Resident Instruction (RI)</b>		
Salaries	12,334,372	
Wages	100,381	
<b>Sub-Total Salaries</b>	<b>12,434,753</b>	
Supplies, Materials & Services	185,763	
Travel Expense	229,992	
Publications, Printing&Copying	30,417	
Property Expense	4,013	
Repairs, Alterations & Capital	5,623	
Equipment Budget	74,657	
Conferences & Group Activities	52,747	
Student Aid	1,831	
Employee Benefits Billed	41,985	
Books & Periodicals	9,415	
Miscellaneous	9,962	

## Departmental Summary: Abington

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	646,405	
Employee Benefits	3,743,960	
<b>Sub-Total Departmental Allotment</b>	<b>4,390,365</b>	
<b>Total</b>	<b>16,825,118</b>	<b>6,079</b>
<b>Organized Research (OR)</b>		
Salaries	14,349	
Wages	0	
<b>Sub-Total Salaries</b>	<b>14,349</b>	
Travel Expense	26,179	
Equipment Budget	3,287	
Miscellaneous	997	
<b>Depart Allot Excl Emp Benefits</b>	<b>30,463</b>	
<b>Employee Benefits</b>	<b>5,036</b>	
<b>Sub-Total Departmental Allotment</b>	<b>35,499</b>	
<b>Total</b>	<b>49,848</b>	<b>0</b>
<b>Extension and Public Services</b>		
Salaries	77,458	
Wages	41,373	
<b>Sub-Total Salaries</b>	<b>118,831</b>	
Supplies, Materials & Services	63,907	
Travel Expense	4,937	
Publications, Printing&Copying	1,004	
Insurance & Interest	3,938	
Conferences & Group Activities	8,306	
Books & Periodicals	13,937	
Miscellaneous	8,425	
<b>Depart Allot Excl Emp Benefits</b>	<b>104,454</b>	
<b>Employee Benefits</b>	<b>11,719</b>	
<b>Sub-Total Departmental Allotment</b>	<b>116,173</b>	
<b>Total</b>	<b>235,004</b>	<b>500,504</b>
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	726,375	

## Departmental Summary: Abington

### General Funds

		2014-2015 Actual	
		Expense	Dept. Income
Depart Allot Excl Emp Benefits		726,375	
Employee Benefits		0	
<b>Sub-Total Departmental Allotment</b>		<b>726,375</b>	
<b>Total</b>		<b>726,375</b>	<b>0</b>
<b>Physical Plant Operations (PP)</b>			
Salaries		1,615,403	
Wages		194,609	
<b>Sub-Total Salaries</b>		<b>1,810,012</b>	
Supplies, Materials & Services		124,739	
Communication Services		19,643	
Publications, Printing&Copying		2,726	
Utilities Purchased		664,179	
Property Expense		128,540	
Repairs, Alterations & Capital		1,260,664	
Equipment Budget		129,342	
Conferences & Group Activities		2,137	
Employee Benefits Billed		25	
Miscellaneous		122,881	
<b>Depart Allot Excl Emp Benefits</b>		<b>2,454,876</b>	
<b>Employee Benefits</b>		<b>581,425</b>	
<b>Sub-Total Departmental Allotment</b>		<b>3,036,301</b>	
<b>Total</b>		<b>4,846,313</b>	<b>26</b>

## Departmental Summary: Abington

### General Funds

**Fund Total: General Funds**

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	12,279,099	
Support Salaries	7,354,033	
Wages	934,875	
<b>Sub-Total Salaries</b>	<b>20,568,007</b>	
Supplies, Materials & Services	1,265,164	
Communication Services	181,607	
Travel Expense	668,457	
Publications, Printing&Copying	274,109	
Utilities Purchased	664,179	
Property Expense	251,425	
Repairs, Alterations & Capital	1,335,830	
Insurance & Interest	18,644	
Equipment Budget	821,459	
Conferences & Group Activities	408,423	
Student Aid	730,667	
Employee Benefits Billed	85,688	
Books & Periodicals	27,091	
Miscellaneous	229,924	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,962,667</b>	
<b>Employee Benefits</b>	<b>6,288,762</b>	
<b>Sub-Total Departmental Allotment</b>	<b>13,251,429</b>	
<b>Total</b>	<b>33,819,436</b>	<b>692,140</b>

## Departmental Summary: Altoona

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### ***Institutional Support (IS)***

Salaries	2,761,564	
Wages	220,311	
<b>Sub-Total Salaries</b>	<b>2,981,875</b>	
Supplies, Materials & Services	173,447	
Communication Services	186,420	
Travel Expense	94,083	
Publications, Printing&Copying	111,840	
Property Expense	57,001	
Repairs, Alterations & Capital	10,523	
Equipment Budget	4,268	
Conferences & Group Activities	40,368	
Books & Periodicals	1,503	
Miscellaneous	12,881	
<b>Depart Allot Excl Emp Benefits</b>	<b>692,334</b>	
<b>Employee Benefits</b>	<b>980,223</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,672,557</b>	
<b>Total</b>	<b>4,654,432</b>	<b>46,019</b>

#### ***Academic Support (AS)***

Salaries	1,125,660	
Wages	182,179	
<b>Sub-Total Salaries</b>	<b>1,307,839</b>	
Supplies, Materials & Services	175,546	
Communication Services	30,798	
Travel Expense	292,816	
Publications, Printing&Copying	154,704	
Property Expense	1,912	
Repairs, Alterations & Capital	55,690	
Insurance & Interest	1,192	
Equipment Budget	1,256,199	
Conferences & Group Activities	98,137	
Student Aid	47,250	
Employee Benefits Billed	575	
Books & Periodicals	12,860	
Miscellaneous	15,390	

## Departmental Summary: Altoona

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	2,143,069	
Employee Benefits	394,674	
<b>Sub-Total Departmental Allotment</b>	<b>2,537,743</b>	
<b>Total</b>	<b>3,845,582</b>	<b>46,822</b>
<b>Student Services (SS)</b>		
Salaries	2,263,165	
Wages	194,742	
<b>Sub-Total Salaries</b>	<b>2,457,907</b>	
Supplies, Materials & Services	560,945	
Communication Services	40,127	
Travel Expense	149,846	
Publications, Printing&Copying	34,946	
Property Expense	109,224	
Repairs, Alterations & Capital	-165,387	
Insurance & Interest	27,347	
Equipment Budget	118,816	
Conferences & Group Activities	134,522	
Employee Benefits Billed	5,876	
Books & Periodicals	4,775	
Miscellaneous	317,070	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,338,107</b>	
<b>Employee Benefits</b>	<b>788,859</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,126,966</b>	
<b>Total</b>	<b>4,584,873</b>	<b>682,835</b>
<b>Resident Instruction (RI)</b>		
Salaries	16,730,536	
Wages	268,800	
<b>Sub-Total Salaries</b>	<b>16,999,336</b>	
Supplies, Materials & Services	368,947	
Communication Services	15,605	
Travel Expense	260,427	
Publications, Printing&Copying	78,692	
Property Expense	20,621	
Repairs, Alterations & Capital	45,339	
Equipment Budget	305,345	
Conferences & Group Activities	106,128	
Student Aid	29,770	
Employee Benefits Billed	36,693	

## Departmental Summary: Altoona

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Books & Periodicals	36,289	
Miscellaneous	22,606	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,326,462</b>	
<b>Employee Benefits</b>	<b>5,481,556</b>	
<b>Sub-Total Departmental Allotment</b>	<b>6,808,018</b>	
<b>Total</b>	<b>23,807,354</b>	<b>151,669</b>
<b>Organized Research (OR)</b>		
Salaries	196,742	
Wages	97	
<b>Sub-Total Salaries</b>	<b>196,839</b>	
Supplies, Materials & Services	2,890	
Equipment Budget	2,370	
Miscellaneous	370	
<b>Depart Allot Excl Emp Benefits</b>	<b>5,630</b>	
<b>Employee Benefits</b>	<b>71,364</b>	
<b>Sub-Total Departmental Allotment</b>	<b>76,994</b>	
<b>Total</b>	<b>273,833</b>	<b>0</b>
<b>Extension and Public Services</b>		
Salaries	23,192	
Wages	22,261	
<b>Sub-Total Salaries</b>	<b>45,453</b>	
Supplies, Materials & Services	27,824	
Travel Expense	3,363	
Publications, Printing&Copying	4,866	
Property Expense	1,750	
Insurance & Interest	3,667	
Equipment Budget	1,903	
Conferences & Group Activities	15,123	
Miscellaneous	10,797	
<b>Depart Allot Excl Emp Benefits</b>	<b>69,293</b>	
<b>Employee Benefits</b>	<b>3,683</b>	
<b>Sub-Total Departmental Allotment</b>	<b>72,976</b>	
<b>Total</b>	<b>118,429</b>	<b>171,339</b>
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	

## Departmental Summary: Altoona

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Student Aid	401,491	
<b>Depart Allot Excl Emp Benefits</b>	<b>401,491</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>401,491</b>	
<b>Total</b>	<b>401,491</b>	<b>16,625</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	1,920,248	
Wages	113,481	
<b>Sub-Total Salaries</b>	<b>2,033,729</b>	
Supplies, Materials & Services	417,582	
Communication Services	34,389	
Travel Expense	5,734	
Publications, Printing&Copying	58,264	
Utilities Purchased	625,169	
Property Expense	484,320	
Repairs, Alterations & Capital	1,190,232	
Equipment Budget	124,630	
Conferences & Group Activities	4,503	
Supplies & Matls For Resale	3,498	
Employee Benefits Billed	9,060	
Miscellaneous	134,690	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,092,071</b>	
<b>Employee Benefits</b>	<b>681,784</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,773,855</b>	
<b>Total</b>	<b>5,807,584</b>	<b>323,113</b>

## Departmental Summary: Altoona

### General Funds

***Fund Total: General Funds***

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	15,721,036	
Support Salaries	9,300,071	
Wages	1,001,871	
<b>Sub-Total Salaries</b>	<b>26,022,978</b>	
Supplies, Materials & Services	1,727,181	
Communication Services	307,339	
Travel Expense	806,269	
Publications, Printing&Copying	443,312	
Utilities Purchased	625,169	
Property Expense	674,828	
Repairs, Alterations & Capital	1,136,397	
Insurance & Interest	32,206	
Equipment Budget	1,813,531	
Conferences & Group Activities	398,781	
Supplies & Mats For Resale	3,498	
Student Aid	478,511	
Employee Benefits Billed	52,204	
Books & Periodicals	55,427	
Miscellaneous	513,804	
<b>Depart Allot Excl Emp Benefits</b>	<b>9,068,457</b>	
<b>Employee Benefits</b>	<b>8,402,143</b>	
<b>Sub-Total Departmental Allotment</b>	<b>17,470,600</b>	
<b>Total</b>	<b>43,493,578</b>	<b>1,438,422</b>

## Departmental Summary: Beaver

### General Funds

#### *Institutional Support (IS)*

2014-2015 Actual	
Expense	Dept. Income
Salaries	825,470
Wages	37,317
<b>Sub-Total Salaries</b>	<b>862,787</b>
Supplies, Materials & Services	46,468
Communication Services	60,181
Travel Expense	33,613
Publications, Printing&Copying	77,113
Property Expense	2,326
Repairs, Alterations & Capital	17,026
Equipment Budget	77,823
Conferences & Group Activities	25,028
Miscellaneous	-61,196
<b>Depart Allot Excl Emp Benefits</b>	<b>278,382</b>
<b>Employee Benefits</b>	<b>290,144</b>
<b>Sub-Total Departmental Allotment</b>	<b>568,526</b>
<b>Total</b>	<b>1,431,313</b> <b>2,518</b>

#### *Academic Support (AS)*

Salaries	285,479
Wages	37,175
<b>Sub-Total Salaries</b>	<b>322,654</b>
Supplies, Materials & Services	13,049
Communication Services	1,992
Travel Expense	20,804
Publications, Printing&Copying	8,263
Repairs, Alterations & Capital	11,147
Equipment Budget	2,823
Conferences & Group Activities	3,795
Employee Benefits Billed	2,080
Books & Periodicals	1,418
Miscellaneous	5,701
<b>Depart Allot Excl Emp Benefits</b>	<b>71,072</b>
<b>Employee Benefits</b>	<b>100,700</b>
<b>Sub-Total Departmental Allotment</b>	<b>171,772</b>
<b>Total</b>	<b>494,426</b> <b>0</b>

## Departmental Summary: Beaver

### General Funds

#### *Student Services (SS)*

		2014-2015 Actual	
		Expense	Dept. Income
Salaries		833,014	
Wages		105,284	
<b>Sub-Total Salaries</b>		<b>938,298</b>	
Supplies, Materials & Services		140,157	
Communication Services		18,369	
Travel Expense		79,470	
Publications, Printing&Copying		22,753	
Property Expense		42,999	
Repairs, Alterations & Capital		308,454	
Insurance & Interest		1,519	
Equipment Budget		13,628	
Conferences & Group Activities		21,659	
Books & Periodicals		3,351	
Miscellaneous		19,020	
<b>Depart Allot Excl Emp Benefits</b>		<b>671,379</b>	
<b>Employee Benefits</b>		<b>284,598</b>	
<b>Sub-Total Departmental Allotment</b>		<b>955,977</b>	
<b>Total</b>		<b>1,894,275</b>	<b>21,246</b>

#### *Resident Instruction (RI)*

Salaries		2,774,281	
Wages		8,382	
<b>Sub-Total Salaries</b>		<b>2,782,663</b>	
Supplies, Materials & Services		15,759	
Travel Expense		31,409	
Publications, Printing&Copying		18,445	
Repairs, Alterations & Capital		6,485	
Equipment Budget		28,689	
Conferences & Group Activities		17,096	
Employee Benefits Billed		5,603	
Books & Periodicals		1,611	
Miscellaneous		2,670	
<b>Depart Allot Excl Emp Benefits</b>		<b>127,767</b>	
<b>Employee Benefits</b>		<b>908,177</b>	
<b>Sub-Total Departmental Allotment</b>		<b>1,035,944</b>	
<b>Total</b>		<b>3,818,607</b>	<b>0</b>

## Departmental Summary: Beaver

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Extension and Public Services</i></b>		
Salaries	38,475	
Wages	49,015	
<b>Sub-Total Salaries</b>	<b>87,490</b>	
Supplies, Materials & Services	5,199	
Communication Services	2,924	
Travel Expense	1,679	
Publications, Printing&Copying	16,647	
Conferences & Group Activities	2,701	
Books & Periodicals	10,150	
Miscellaneous	1,371	
<b>Depart Allot Excl Emp Benefits</b>	<b>40,671</b>	
<b>Employee Benefits</b>	<b>7,845</b>	
<b>Sub-Total Departmental Allotment</b>	<b>48,516</b>	
<b>Total</b>	<b>136,006</b>	<b>275,588</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	338,723	
<b>Depart Allot Excl Emp Benefits</b>	<b>338,723</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>338,723</b>	
<b>Total</b>	<b>338,723</b>	<b>0</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	483,898	
Wages	14,402	
<b>Sub-Total Salaries</b>	<b>498,300</b>	
Supplies, Materials & Services	23,948	
Utilities Purchased	299,593	
Property Expense	11,550	
Repairs, Alterations & Capital	222,945	
Equipment Budget	8,087	
Miscellaneous	608	

## Departmental Summary: Beaver

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	566,731	
Employee Benefits	170,712	
<b>Sub-Total Departmental Allotment</b>	<b>737,443</b>	
<b>Total</b>	<b>1,235,743</b>	<b>1,292</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	2,683,982	
Support Salaries	2,556,635	
Wages	251,575	
<b>Sub-Total Salaries</b>	<b>5,492,192</b>	
Supplies, Materials & Services	244,580	
Communication Services	83,466	
Travel Expense	166,975	
Publications, Printing&Copying	143,221	
Utilities Purchased	299,593	
Property Expense	56,875	
Repairs, Alterations & Capital	566,057	
Insurance & Interest	1,519	
Equipment Budget	131,050	
Conferences & Group Activities	70,279	
Student Aid	338,723	
Employee Benefits Billed	7,683	
Books & Periodicals	16,530	
Miscellaneous	-31,826	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,094,725</b>	
<b>Employee Benefits</b>	<b>1,762,176</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,856,901</b>	
<b>Total</b>	<b>9,349,093</b>	<b>300,644</b>

## Departmental Summary: Berks

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	1,237,639	
Wages	141,403	
<b>Sub-Total Salaries</b>	<b>1,379,042</b>	
Supplies, Materials & Services	99,867	
Communication Services	7,904	
Travel Expense	37,227	
Publications, Printing&Copying	170,616	
Property Expense	2,894	
Repairs, Alterations & Capital	380,106	
Equipment Budget	560,965	
Conferences & Group Activities	39,316	
Supplies & Mats For Resale	2,076	
Student Aid	1,480	
Employee Benefits Billed	1,296	
Miscellaneous	37,146	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,340,893</b>	
<b>Employee Benefits</b>	<b>440,044</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,780,937</b>	
<b>Total</b>	<b>3,159,979</b>	<b>1,131</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	1,471,858	
Wages	116,198	
<b>Sub-Total Salaries</b>	<b>1,588,056</b>	
Supplies, Materials & Services	16,928	
Communication Services	24,981	
Travel Expense	42,072	
Publications, Printing&Copying	20,375	
Repairs, Alterations & Capital	1,144	
Equipment Budget	9,506	
Conferences & Group Activities	45,669	
Books & Periodicals	1,206	
Miscellaneous	15,095	
<b>Depart Allot Excl Emp Benefits</b>	<b>176,976</b>	
<b>Employee Benefits</b>	<b>515,673</b>	
<b>Sub-Total Departmental Allotment</b>	<b>692,649</b>	
<b>Total</b>	<b>2,280,705</b>	<b>8,127</b>

## Departmental Summary: Berks

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	1,444,701	
Wages	132,570	
<b>Sub-Total Salaries</b>	<b>1,577,271</b>	
Supplies, Materials & Services	610,736	
Communication Services	40,514	
Travel Expense	135,860	
Publications, Printing&Copying	23,615	
Property Expense	129,031	
Repairs, Alterations & Capital	6,437	
Insurance & Interest	12,255	
Equipment Budget	11,417	
Conferences & Group Activities	193,070	
Employee Benefits Billed	5,340	
Books & Periodicals	1,221	
Miscellaneous	69,640	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,239,136</b>	
<b>Employee Benefits</b>	<b>487,369</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,726,505</b>	
<b>Total</b>	<b>3,303,776</b>	<b>41,883</b>
<b>Resident Instruction (RI)</b>		
Salaries	11,479,340	
Wages	173,186	
<b>Sub-Total Salaries</b>	<b>11,652,526</b>	
Supplies, Materials & Services	227,548	
Communication Services	39,888	
Travel Expense	237,064	
Publications, Printing&Copying	130,120	
Property Expense	8,235	
Repairs, Alterations & Capital	24,065	
Equipment Budget	139,924	
Conferences & Group Activities	99,585	
Student Aid	2,179	
Employee Benefits Billed	28,303	
Books & Periodicals	8,642	
Miscellaneous	22,006	

## Departmental Summary: Berks

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	967,559	
Employee Benefits	3,826,459	
<b>Sub-Total Departmental Allotment</b>	<b>4,794,018</b>	
<b>Total</b>	<b>16,446,544</b>	<b>3,674</b>
<b><i>Extension and Public Services</i></b>		
Salaries	141,408	
Wages	96,752	
<b>Sub-Total Salaries</b>	<b>238,160</b>	
Supplies, Materials & Services	13,813	
Publications, Printing&Copying	25,778	
Property Expense	8,559	
Insurance & Interest	2,315	
Conferences & Group Activities	12,239	
Student Aid	61,000	
Books & Periodicals	42,939	
Miscellaneous	7,707	
<b>Depart Allot Excl Emp Benefits</b>	<b>174,350</b>	
<b>Employee Benefits</b>	<b>38,515</b>	
<b>Sub-Total Departmental Allotment</b>	<b>212,865</b>	
<b>Total</b>	<b>451,025</b>	<b>722,398</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	407,773	
<b>Depart Allot Excl Emp Benefits</b>	<b>407,773</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>407,773</b>	
<b>Total</b>	<b>407,773</b>	<b>0</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	1,441,011	
Wages	29,673	
<b>Sub-Total Salaries</b>	<b>1,470,684</b>	
Supplies, Materials & Services	294,088	
Communication Services	8,131	
Publications, Printing&Copying	4,601	
Utilities Purchased	613,478	

## Departmental Summary: Berks

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Property Expense	1,748	
Repairs, Alterations & Capital	391,743	
Equipment Budget	44,676	
Conferences & Group Activities	1,652	
Employee Benefits Billed	11,659	
Miscellaneous	7,363	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,379,139</b>	
<b>Employee Benefits</b>	<b>507,858</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,886,997</b>	
<b>Total</b>	<b>3,357,681</b>	<b>7,528</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	10,839,319	
Support Salaries	6,376,638	
Wages	689,782	
<b>Sub-Total Salaries</b>	<b>17,905,739</b>	
Supplies, Materials & Services	1,262,980	
Communication Services	121,418	
Travel Expense	452,223	
Publications, Printing&Copying	375,105	
Utilities Purchased	613,478	
Property Expense	150,467	
Repairs, Alterations & Capital	803,495	
Insurance & Interest	14,570	
Equipment Budget	766,488	
Conferences & Group Activities	391,531	
Supplies & Matls For Resale	2,076	
Student Aid	472,432	
Employee Benefits Billed	46,598	
Books & Periodicals	54,008	
Miscellaneous	158,957	
<b>Depart Allot Excl Emp Benefits</b>	<b>5,685,826</b>	
<b>Employee Benefits</b>	<b>5,815,918</b>	
<b>Sub-Total Departmental Allotment</b>	<b>11,501,744</b>	
<b>Total</b>	<b>29,407,483</b>	<b>784,741</b>

## Departmental Summary: Brandywine

### General Funds

#### *Institutional Support (IS)*

2014-2015 Actual	
Expense	Dept. Income
Salaries	855,804
Wages	77,777
<b>Sub-Total Salaries</b>	<b>933,581</b>
Supplies, Materials & Services	113,162
Communication Services	63,208
Travel Expense	21,296
Publications, Printing&Copying	127,842
Property Expense	7,038
Repairs, Alterations & Capital	35,433
Insurance & Interest	1,226
Equipment Budget	263,752
Conferences & Group Activities	10,907
Supplies & Mats For Resale	4,100
Employee Benefits Billed	4,861
Miscellaneous	4,352
<b>Depart Allot Excl Emp Benefits</b>	<b>657,177</b>
<b>Employee Benefits</b>	<b>305,015</b>
<b>Sub-Total Departmental Allotment</b>	<b>962,192</b>
<b>Total</b>	<b>1,895,773</b> <b>42,581</b>

#### *Academic Support (AS)*

Salaries	653,580
Wages	151,381
<b>Sub-Total Salaries</b>	<b>804,961</b>
Supplies, Materials & Services	7,250
Communication Services	1,440
Travel Expense	8,421
Repairs, Alterations & Capital	1,122
Equipment Budget	7,501
Conferences & Group Activities	9,988
Books & Periodicals	2,162
Miscellaneous	6,823
<b>Depart Allot Excl Emp Benefits</b>	<b>44,707</b>
<b>Employee Benefits</b>	<b>237,924</b>
<b>Sub-Total Departmental Allotment</b>	<b>282,631</b>
<b>Total</b>	<b>1,087,592</b> <b>12,705</b>

## Departmental Summary: Brandywine

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	1,140,976	
Wages	103,875	
<b>Sub-Total Salaries</b>	<b>1,244,851</b>	
Supplies, Materials & Services	328,860	
Travel Expense	204,635	
Publications, Printing&Copying	24,752	
Property Expense	12,463	
Repairs, Alterations & Capital	-30,527	
Equipment Budget	87,918	
Conferences & Group Activities	117,780	
Supplies & Matls For Resale	5,422	
Employee Benefits Billed	95	
Books & Periodicals	1,152	
Miscellaneous	-12,327	
<b>Depart Allot Excl Emp Benefits</b>	<b>740,223</b>	
<b>Employee Benefits</b>	<b>382,568</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,122,791</b>	
<b>Total</b>	<b>2,367,642</b>	<b>42,852</b>
<b>Resident Instruction (RI)</b>		
Salaries	6,116,267	
Wages	77,945	
<b>Sub-Total Salaries</b>	<b>6,194,212</b>	
Supplies, Materials & Services	92,622	
Communication Services	2,577	
Travel Expense	69,398	
Publications, Printing&Copying	3,395	
Equipment Budget	5,598	
Conferences & Group Activities	22,364	
Employee Benefits Billed	19,543	
Miscellaneous	2,608	
<b>Depart Allot Excl Emp Benefits</b>	<b>218,105</b>	
<b>Employee Benefits</b>	<b>1,917,366</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,135,471</b>	
<b>Total</b>	<b>8,329,683</b>	<b>34,367</b>

## Departmental Summary: Brandywine

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Extension and Public Services</i></b>		
Salaries	800	
Wages	0	
<b>Sub-Total Salaries</b>	<b>800</b>	
Miscellaneous	100	
<b>Depart Allot Excl Emp Benefits</b>	<b>100</b>	
<b>Employee Benefits</b>	<b>62</b>	
<b>Sub-Total Departmental Allotment</b>	<b>162</b>	
<b>Total</b>	<b>962</b>	<b>23,000</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	226,650	
<b>Depart Allot Excl Emp Benefits</b>	<b>226,650</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>226,650</b>	
<b>Total</b>	<b>226,650</b>	<b>0</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	704,302	
Wages	32,744	
<b>Sub-Total Salaries</b>	<b>737,046</b>	
Supplies, Materials & Services	208,111	
Utilities Purchased	374,121	
Repairs, Alterations & Capital	190,365	
Equipment Budget	153,705	
Miscellaneous	8,890	
<b>Depart Allot Excl Emp Benefits</b>	<b>935,192</b>	
<b>Employee Benefits</b>	<b>249,535</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,184,727</b>	
<b>Total</b>	<b>1,921,773</b>	<b>425</b>

## Departmental Summary: Brandywine

### General Funds

***Fund Total: General Funds***

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	5,951,496	
Support Salaries	3,520,233	
Wages	443,722	
<b>Sub-Total Salaries</b>	<b>9,915,451</b>	
Supplies, Materials & Services	750,005	
Communication Services	67,225	
Travel Expense	303,750	
Publications, Printing&Copying	155,989	
Utilities Purchased	374,121	
Property Expense	19,501	
Repairs, Alterations & Capital	196,393	
Insurance & Interest	1,226	
Equipment Budget	518,474	
Conferences & Group Activities	161,039	
Supplies & Mats For Resale	9,522	
Student Aid	226,650	
Employee Benefits Billed	24,499	
Books & Periodicals	3,314	
Miscellaneous	10,446	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,822,154</b>	
<b>Employee Benefits</b>	<b>3,092,470</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,914,624</b>	
<b>Total</b>	<b>15,830,075</b>	<b>155,930</b>

## Departmental Summary: DuBois

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### ***Institutional Support (IS)***

Salaries	315,978	
Wages	3,528	
<b>Sub-Total Salaries</b>	<b>319,506</b>	
Supplies, Materials & Services	83,099	
Communication Services	88,791	
Travel Expense	7,300	
Publications, Printing&Copying	141,748	
Property Expense	2,439	
Repairs, Alterations & Capital	18,948	
Equipment Budget	40,110	
Conferences & Group Activities	1,401	
Miscellaneous	6,340	
<b>Depart Allot Excl Emp Benefits</b>	<b>390,176</b>	
<b>Employee Benefits</b>	<b>111,147</b>	
<b>Sub-Total Departmental Allotment</b>	<b>501,323</b>	
<b>Total</b>	<b>820,829</b>	<b>329</b>

#### ***Academic Support (AS)***

Salaries	300,711	
Wages	20,641	
<b>Sub-Total Salaries</b>	<b>321,352</b>	
Travel Expense	5,521	
Publications, Printing&Copying	1,073	
Equipment Budget	19,596	
Conferences & Group Activities	5,010	
Miscellaneous	49	
<b>Depart Allot Excl Emp Benefits</b>	<b>31,249</b>	
<b>Employee Benefits</b>	<b>107,076</b>	
<b>Sub-Total Departmental Allotment</b>	<b>138,325</b>	
<b>Total</b>	<b>459,677</b>	<b>0</b>

#### ***Student Services (SS)***

Salaries	681,703	
Wages	14,511	
<b>Sub-Total Salaries</b>	<b>696,214</b>	
Supplies, Materials & Services	129,130	
Travel Expense	87,826	
Property Expense	2,000	

## Departmental Summary: DuBois

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	6,484	
Equipment Budget	8,119	
Conferences & Group Activities	29,725	
Books & Periodicals	2,962	
Miscellaneous	13,096	
<b>Depart Allot Excl Emp Benefits</b>	<b>279,342</b>	
<b>Employee Benefits</b>	<b>230,640</b>	
<b>Sub-Total Departmental Allotment</b>	<b>509,982</b>	
<b>Total</b>	<b>1,206,196</b>	<b>1,937</b>
<b><i>Resident Instruction (RI)</i></b>		
Salaries	3,293,272	
Wages	49,993	
<b>Sub-Total Salaries</b>	<b>3,343,265</b>	
Supplies, Materials & Services	10,194	
Travel Expense	53,802	
Publications, Printing&Copying	3,960	
Equipment Budget	12,247	
Conferences & Group Activities	7,172	
Employee Benefits Billed	15,979	
Miscellaneous	7,973	
<b>Depart Allot Excl Emp Benefits</b>	<b>111,327</b>	
<b>Employee Benefits</b>	<b>1,119,563</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,230,890</b>	
<b>Total</b>	<b>4,574,155</b>	<b>800</b>
<b><i>Extension and Public Services</i></b>		
Salaries	32,382	
Wages	2,812	
<b>Sub-Total Salaries</b>	<b>35,194</b>	
Supplies, Materials & Services	61,629	
Travel Expense	5,336	
Equipment Budget	1,207	
Books & Periodicals	5,377	
Miscellaneous	3,840	
<b>Depart Allot Excl Emp Benefits</b>	<b>77,389</b>	
<b>Employee Benefits</b>	<b>5,290</b>	
<b>Sub-Total Departmental Allotment</b>	<b>82,679</b>	
<b>Total</b>	<b>117,873</b>	<b>222,067</b>

## Departmental Summary: DuBois

### General Funds

#### *Student Aid (SA)*

2014-2015 Actual	
Expense	Dept. Income
Salaries	0
Wages	0
<b>Sub-Total Salaries</b>	<b>0</b>
Student Aid	84,000
<b>Depart Allot Excl Emp Benefits</b>	<b>84,000</b>
<b>Employee Benefits</b>	<b>0</b>
<b>Sub-Total Departmental Allotment</b>	<b>84,000</b>
<b>Total</b>	<b>84,000</b> <b>0</b>

#### *Physical Plant Operations (PP)*

Salaries	462,222
Wages	20,592
<b>Sub-Total Salaries</b>	<b>482,814</b>
Supplies, Materials & Services	56,365
Utilities Purchased	363,145
Property Expense	10,552
Equipment Budget	27,771
Miscellaneous	3,327
<b>Depart Allot Excl Emp Benefits</b>	<b>461,160</b>
<b>Employee Benefits</b>	<b>163,846</b>
<b>Sub-Total Departmental Allotment</b>	<b>625,006</b>
<b>Total</b>	<b>1,107,820</b> <b>0</b>

## Departmental Summary: DuBois

### General Funds

***Fund Total: General Funds***

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	2,964,496	
Support Salaries	2,121,772	
Wages	112,077	
<b>Sub-Total Salaries</b>	<b>5,198,345</b>	
Supplies, Materials & Services	340,417	
Communication Services	88,791	
Travel Expense	159,785	
Publications, Printing&Copying	146,781	
Utilities Purchased	363,145	
Property Expense	14,991	
Repairs, Alterations & Capital	25,432	
Equipment Budget	109,050	
Conferences & Group Activities	43,308	
Student Aid	84,000	
Employee Benefits Billed	15,979	
Books & Periodicals	8,339	
Miscellaneous	34,625	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,434,643</b>	
<b>Employee Benefits</b>	<b>1,737,562</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,172,205</b>	
<b>Total</b>	<b>8,370,550</b>	<b>225,133</b>

## Departmental Summary: Erie - Behrend

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	1,541,778	
Wages	63,080	
<b>Sub-Total Salaries</b>	<b>1,604,858</b>	
Supplies, Materials & Services	71,127	
Communication Services	172,473	
Travel Expense	28,705	
Publications, Printing&Copying	262,502	
Property Expense	2,342	
Repairs, Alterations & Capital	42,486	
Equipment Budget	62,201	
Conferences & Group Activities	20,535	
Supplies & Mats For Resale	4,868	
Employee Benefits Billed	1,548	
Books & Periodicals	1,382	
Miscellaneous	8,465	
<b>Depart Allot Excl Emp Benefits</b>	<b>678,634</b>	
<b>Employee Benefits</b>	<b>545,187</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,223,821</b>	
<b>Total</b>	<b>2,828,679</b>	<b>36,808</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	2,599,808	
Wages	202,267	
<b>Sub-Total Salaries</b>	<b>2,802,075</b>	
Supplies, Materials & Services	86,586	
Communication Services	8,045	
Travel Expense	147,997	
Publications, Printing&Copying	58,958	
Utilities Purchased	3,261	
Property Expense	113,670	
Repairs, Alterations & Capital	31,025	
Insurance & Interest	5,985	
Equipment Budget	648,192	
Conferences & Group Activities	2,099	
Student Aid	2,058	
Employee Benefits Billed	46,252	
Books & Periodicals	4,697	
Miscellaneous	18,488	

## Departmental Summary: Erie - Behrend

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	<b>1,177,313</b>	
<b>Employee Benefits</b>	<b>917,135</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,094,448</b>	
<b>Total</b>	<b>4,896,523</b>	<b>124,739</b>
<b><i>Student Services (SS)</i></b>		
Salaries	2,816,252	
Wages	265,997	
<b>Sub-Total Salaries</b>	<b>3,082,249</b>	
Supplies, Materials & Services	962,620	
Communication Services	14,126	
Travel Expense	436,519	
Publications, Printing&Copying	142,516	
Property Expense	194,319	
Repairs, Alterations & Capital	-34,630	
Insurance & Interest	24,160	
Equipment Budget	47,266	
Conferences & Group Activities	243,868	
Supplies & Mats For Resale	39,038	
Student Aid	43,267	
Employee Benefits Billed	27,536	
Books & Periodicals	10,001	
Miscellaneous	109,235	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,259,841</b>	
<b>Employee Benefits</b>	<b>972,955</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,232,796</b>	
<b>Total</b>	<b>6,315,045</b>	<b>599,355</b>
<b><i>Resident Instruction (RI)</i></b>		
Salaries	21,503,990	
Wages	153,358	
<b>Sub-Total Salaries</b>	<b>21,657,348</b>	
Supplies, Materials & Services	302,473	
Communication Services	6,340	
Travel Expense	148,636	
Publications, Printing&Copying	161,236	
Property Expense	10,342	
Repairs, Alterations & Capital	19,404	
Insurance & Interest	3,093	
Equipment Budget	185,474	

## Departmental Summary: Erie - Behrend

### General Funds

2014-2015 Actual	
Expense	Dept. Income
Conferences & Group Activities	45,522
Student Aid	155,997
Employee Benefits Billed	62,644
Books & Periodicals	55,823
Miscellaneous	59,980
<b>Depart Allot Excl Emp Benefits</b>	<b>1,216,964</b>
<b>Employee Benefits</b>	<b>7,366,998</b>
<b>Sub-Total Departmental Allotment</b>	<b>8,583,962</b>
<b>Total</b>	<b>30,241,310</b>
	<b>640,523</b>

### *Organized Research (OR)*

Salaries	395,349
Wages	85,545
<b>Sub-Total Salaries</b>	<b>480,894</b>
Supplies, Materials & Services	76,870
Travel Expense	216,720
Publications, Printing&Copying	8,524
Property Expense	1,757
Repairs, Alterations & Capital	4,510
Equipment Budget	29,968
Conferences & Group Activities	63,420
Books & Periodicals	1,600
Miscellaneous	21,807
<b>Depart Allot Excl Emp Benefits</b>	<b>425,176</b>
<b>Employee Benefits</b>	<b>142,221</b>
<b>Sub-Total Departmental Allotment</b>	<b>567,397</b>
<b>Total</b>	<b>1,048,291</b>
	<b>-77,444</b>

### *Extension and Public Services*

Salaries	159,416
Wages	85,563
<b>Sub-Total Salaries</b>	<b>244,979</b>
Supplies, Materials & Services	102,278
Travel Expense	16,809
Publications, Printing&Copying	17,153
Insurance & Interest	2,451
Equipment Budget	3,322
Conferences & Group Activities	75,140
Employee Benefits Billed	28
Miscellaneous	8,781

## Departmental Summary: Erie - Behrend

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	225,962	
Employee Benefits	61,493	
<b>Sub-Total Departmental Allotment</b>	<b>287,455</b>	
<b>Total</b>	<b>532,434</b>	<b>719,251</b>
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	614,007	
<b>Depart Allot Excl Emp Benefits</b>	<b>614,007</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>614,007</b>	
<b>Total</b>	<b>614,007</b>	<b>0</b>
<b>Physical Plant Operations (PP)</b>		
Salaries	2,515,567	
Wages	150,002	
<b>Sub-Total Salaries</b>	<b>2,665,569</b>	
Supplies, Materials & Services	974,617	
Communication Services	1,497	
Travel Expense	4,824	
Publications, Printing&Copying	5,651	
Utilities Purchased	1,224,313	
Property Expense	30,757	
Repairs, Alterations & Capital	630,633	
Equipment Budget	144,130	
Employee Benefits Billed	146	
Miscellaneous	72,576	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,089,144</b>	
<b>Employee Benefits</b>	<b>893,784</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,982,928</b>	
<b>Total</b>	<b>6,648,497</b>	<b>392,470</b>

## Departmental Summary: Erie - Behrend

### General Funds

***Fund Total: General Funds***

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	21,135,060	
Support Salaries	10,397,100	
Wages	1,005,812	
<b>Sub-Total Salaries</b>	<b>32,537,972</b>	
Supplies, Materials & Services	2,576,571	
Communication Services	202,481	
Travel Expense	1,000,210	
Publications, Printing&Copying	656,540	
Utilities Purchased	1,227,574	
Property Expense	353,187	
Repairs, Alterations & Capital	693,428	
Insurance & Interest	35,689	
Equipment Budget	1,120,553	
Conferences & Group Activities	450,584	
Supplies & Matls For Resale	43,906	
Student Aid	815,329	
Employee Benefits Billed	138,154	
Books & Periodicals	73,503	
Miscellaneous	299,332	
<b>Depart Allot Excl Emp Benefits</b>	<b>9,687,041</b>	
<b>Employee Benefits</b>	<b>10,899,773</b>	
<b>Sub-Total Departmental Allotment</b>	<b>20,586,814</b>	
<b>Total</b>	<b>53,124,786</b>	<b>2,435,702</b>

## Departmental Summary: Fayette - Eberly

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	483,502	
Wages	94,286	
<b>Sub-Total Salaries</b>	<b>577,788</b>	
Supplies, Materials & Services	83,275	
Communication Services	26,243	
Travel Expense	20,069	
Publications, Printing&Copying	36,403	
Utilities Purchased	1,834	
Repairs, Alterations & Capital	9,846	
Equipment Budget	181,880	
Conferences & Group Activities	7,779	
Student Aid	3,290	
Employee Benefits Billed	2,676	
<b>Depart Allot Excl Emp Benefits</b>	<b>373,295</b>	
<b>Employee Benefits</b>	<b>174,421</b>	
<b>Sub-Total Departmental Allotment</b>	<b>547,716</b>	
<b>Total</b>	<b>1,125,504</b>	<b>10</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	553,058	
Wages	8,850	
<b>Sub-Total Salaries</b>	<b>561,908</b>	
Supplies, Materials & Services	4,284	
Communication Services	2,048	
Travel Expense	9,437	
Publications, Printing&Copying	5,227	
Equipment Budget	1,180	
Conferences & Group Activities	12,011	
Employee Benefits Billed	342	
Books & Periodicals	1,053	
Miscellaneous	4,697	
<b>Depart Allot Excl Emp Benefits</b>	<b>40,279</b>	
<b>Employee Benefits</b>	<b>128,360</b>	
<b>Sub-Total Departmental Allotment</b>	<b>168,639</b>	
<b>Total</b>	<b>730,547</b>	<b>0</b>

## Departmental Summary: Fayette - Eberly

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	631,632	
Wages	29,226	
<b>Sub-Total Salaries</b>	<b>660,858</b>	
Supplies, Materials & Services	208,278	
Communication Services	12,566	
Travel Expense	90,026	
Publications, Printing&Copying	47,681	
Utilities Purchased	1,488	
Property Expense	51,738	
Repairs, Alterations & Capital	80,755	
Insurance & Interest	2,208	
Equipment Budget	31,261	
Conferences & Group Activities	67,913	
Employee Benefits Billed	1,920	
Miscellaneous	55,621	
<b>Depart Allot Excl Emp Benefits</b>	<b>651,455</b>	
<b>Employee Benefits</b>	<b>209,034</b>	
<b>Sub-Total Departmental Allotment</b>	<b>860,489</b>	
<b>Total</b>	<b>1,521,347</b>	<b>124,863</b>
<b>Resident Instruction (RI)</b>		
Salaries	3,126,027	
Wages	8,143	
<b>Sub-Total Salaries</b>	<b>3,134,170</b>	
Supplies, Materials & Services	72,139	
Communication Services	3,600	
Travel Expense	30,258	
Publications, Printing&Copying	32,059	
Property Expense	5,742	
Equipment Budget	37,146	
Conferences & Group Activities	14,754	
Employee Benefits Billed	16,768	
<b>Depart Allot Excl Emp Benefits</b>	<b>212,466</b>	
<b>Employee Benefits</b>	<b>1,090,810</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,303,276</b>	
<b>Total</b>	<b>4,437,446</b>	<b>53,888</b>

## Departmental Summary: Fayette - Eberly

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Extension and Public Services</i></b>		
Salaries	17,989	
Wages	123,236	
<b>Sub-Total Salaries</b>	<b>141,225</b>	
Supplies, Materials & Services	25,783	
Communication Services	3,652	
Travel Expense	9,061	
Publications, Printing&Copying	15,466	
Property Expense	-16,256	
Insurance & Interest	4,490	
Equipment Budget	1,903	
Conferences & Group Activities	26,451	
Employee Benefits Billed	7,153	
Books & Periodicals	12,352	
<b>Depart Allot Excl Emp Benefits</b>	<b>90,055</b>	
<b>Employee Benefits</b>	<b>12,525</b>	
<b>Sub-Total Departmental Allotment</b>	<b>102,580</b>	
<b>Total</b>	<b>243,805</b>	<b>292,130</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	202,625	
<b>Depart Allot Excl Emp Benefits</b>	<b>202,625</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>202,625</b>	
<b>Total</b>	<b>202,625</b>	<b>0</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	537,301	
Wages	9,755	
<b>Sub-Total Salaries</b>	<b>547,056</b>	
Supplies, Materials & Services	110,968	
Communication Services	2,146	
Travel Expense	1,569	
Utilities Purchased	288,114	
Property Expense	1,653	
Repairs, Alterations & Capital	168,098	

## Departmental Summary: Fayette - Eberly

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Equipment Budget	85,722	
Employee Benefits Billed	31	
Miscellaneous	465	
<b>Depart Allot Excl Emp Benefits</b>	<b>658,766</b>	
<b>Employee Benefits</b>	<b>189,353</b>	
<b>Sub-Total Departmental Allotment</b>	<b>848,119</b>	
<b>Total</b>	<b>1,395,175</b>	<b>2,664</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	3,428,142	
Support Salaries	1,921,367	
Wages	273,496	
<b>Sub-Total Salaries</b>	<b>5,623,005</b>	
Supplies, Materials & Services	504,727	
Communication Services	50,255	
Travel Expense	160,420	
Publications, Printing&Copying	136,836	
Utilities Purchased	291,436	
Property Expense	42,877	
Repairs, Alterations & Capital	258,699	
Insurance & Interest	6,698	
Equipment Budget	339,092	
Conferences & Group Activities	128,908	
Student Aid	205,915	
Employee Benefits Billed	28,890	
Books & Periodicals	13,405	
Miscellaneous	60,783	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,228,941</b>	
<b>Employee Benefits</b>	<b>1,804,503</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,033,444</b>	
<b>Total</b>	<b>9,656,449</b>	<b>473,555</b>

## Departmental Summary: Greater Allegheny

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	535,841	
Wages	186,525	
<b>Sub-Total Salaries</b>	<b>722,366</b>	
Supplies, Materials & Services	73,668	
Travel Expense	52,256	
Publications, Printing&Copying	47,313	
Property Expense	5,931	
Repairs, Alterations & Capital	29,321	
Equipment Budget	119,844	
Conferences & Group Activities	10,788	
Student Aid	21,450	
Miscellaneous	16,171	
<b>Depart Allot Excl Emp Benefits</b>	<b>376,742</b>	
<b>Employee Benefits</b>	<b>200,854</b>	
<b>Sub-Total Departmental Allotment</b>	<b>577,596</b>	
<b>Total</b>	<b>1,299,962</b>	<b>-977</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	313,285	
Wages	129,534	
<b>Sub-Total Salaries</b>	<b>442,819</b>	
Supplies, Materials & Services	18,664	
Communication Services	29,152	
Travel Expense	1,067	
Publications, Printing&Copying	3,214	
Equipment Budget	6,450	
Conferences & Group Activities	12,175	
Employee Benefits Billed	1,183	
Miscellaneous	4,700	
<b>Depart Allot Excl Emp Benefits</b>	<b>76,605</b>	
<b>Employee Benefits</b>	<b>117,633</b>	
<b>Sub-Total Departmental Allotment</b>	<b>194,238</b>	
<b>Total</b>	<b>637,057</b>	<b>573</b>
<b><i>Student Services (SS)</i></b>		
Salaries	653,383	
Wages	116,335	
<b>Sub-Total Salaries</b>	<b>769,718</b>	

## Departmental Summary: Greater Allegheny

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	256,425	
Communication Services	26,116	
Travel Expense	141,527	
Publications, Printing&Copying	36,194	
Repairs, Alterations & Capital	39,441	
Equipment Budget	6,548	
Conferences & Group Activities	73,792	
Employee Benefits Billed	11,815	
Books & Periodicals	3,254	
Miscellaneous	5,013	
<b>Depart Allot Excl Emp Benefits</b>	<b>600,125</b>	
<b>Employee Benefits</b>	<b>224,060</b>	
<b>Sub-Total Departmental Allotment</b>	<b>824,185</b>	
<b>Total</b>	<b>1,593,903</b>	<b>17,911</b>
<b><i>Resident Instruction (RI)</i></b>		
Salaries	3,187,241	
Wages	2,522	
<b>Sub-Total Salaries</b>	<b>3,189,763</b>	
Supplies, Materials & Services	22,536	
Communication Services	18,598	
Travel Expense	23,730	
Publications, Printing&Copying	18,676	
Equipment Budget	7,726	
Conferences & Group Activities	10,641	
Employee Benefits Billed	25,459	
Miscellaneous	2,096	
<b>Depart Allot Excl Emp Benefits</b>	<b>129,462</b>	
<b>Employee Benefits</b>	<b>1,009,282</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,138,744</b>	
<b>Total</b>	<b>4,328,507</b>	<b>680</b>
<b><i>Extension and Public Services</i></b>		
Salaries	30,990	
Wages	2,225	
<b>Sub-Total Salaries</b>	<b>33,215</b>	
Supplies, Materials & Services	5,653	
Communication Services	2,759	
Publications, Printing&Copying	13,596	
Equipment Budget	21,737	

## Departmental Summary: Greater Allegheny

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Conferences & Group Activities	26,173	
Books & Periodicals	3,239	
Miscellaneous	5,214	
<b>Depart Allot Excl Emp Benefits</b>	<b>78,371</b>	
<b>Employee Benefits</b>	<b>8,386</b>	
<b>Sub-Total Departmental Allotment</b>	<b>86,757</b>	
<b>Total</b>	<b>119,972</b>	<b>125,040</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	222,000	
<b>Depart Allot Excl Emp Benefits</b>	<b>222,000</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>222,000</b>	
<b>Total</b>	<b>222,000</b>	<b>0</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	571,358	
Wages	18,335	
<b>Sub-Total Salaries</b>	<b>589,693</b>	
Supplies, Materials & Services	140,632	
Communication Services	2,833	
Travel Expense	1,459	
Publications, Printing&Copying	3,692	
Utilities Purchased	310,405	
Repairs, Alterations & Capital	20,159	
Equipment Budget	1,398	
Employee Benefits Billed	6,071	
Miscellaneous	544	
<b>Depart Allot Excl Emp Benefits</b>	<b>487,193</b>	
<b>Employee Benefits</b>	<b>201,964</b>	
<b>Sub-Total Departmental Allotment</b>	<b>689,157</b>	
<b>Total</b>	<b>1,278,850</b>	<b>0</b>

## Departmental Summary: Greater Allegheny

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	3,115,853	
Support Salaries	2,176,245	
Wages	455,476	
<b>Sub-Total Salaries</b>	<b>5,747,574</b>	
Supplies, Materials & Services	517,578	
Communication Services	79,458	
Travel Expense	220,039	
Publications, Printing&Copying	122,685	
Utilities Purchased	310,405	
Property Expense	5,931	
Repairs, Alterations & Capital	88,921	
Equipment Budget	163,703	
Conferences & Group Activities	133,569	
Student Aid	243,450	
Employee Benefits Billed	44,528	
Books & Periodicals	6,493	
Miscellaneous	33,738	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,970,498</b>	
<b>Employee Benefits</b>	<b>1,762,179</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,732,677</b>	
<b>Total</b>	<b>9,480,251</b>	<b>143,227</b>

## Departmental Summary: Harrisburg

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	1,904,999	
Wages	335,776	
<b>Sub-Total Salaries</b>	<b>2,240,775</b>	
Supplies, Materials & Services	381,974	
Communication Services	82,874	
Travel Expense	68,474	
Publications, Printing&Copying	264,741	
Property Expense	46,971	
Repairs, Alterations & Capital	12,008	
Insurance & Interest	2,786	
Equipment Budget	769,789	
Conferences & Group Activities	52,356	
Employee Benefits Billed	3,000	
Books & Periodicals	1,523	
Miscellaneous	16,800	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,703,296</b>	
<b>Employee Benefits</b>	<b>682,961</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,386,257</b>	
<b>Total</b>	<b>4,627,032</b>	<b>8,992</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	2,417,040	
Wages	354,603	
<b>Sub-Total Salaries</b>	<b>2,771,643</b>	
Supplies, Materials & Services	33,123	
Communication Services	54,429	
Travel Expense	140,666	
Publications, Printing&Copying	14,385	
Repairs, Alterations & Capital	13,296	
Insurance & Interest	1,010	
Equipment Budget	539,746	
Conferences & Group Activities	76,593	
Employee Benefits Billed	43,689	
Books & Periodicals	35,577	
Miscellaneous	32,719	

## Departmental Summary: Harrisburg

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	<b>985,233</b>	
<b>Employee Benefits</b>	<b>865,781</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,851,014</b>	
<b>Total</b>	<b>4,622,657</b>	<b>115,650</b>
<b><i>Student Services (SS)</i></b>		
Salaries	2,788,129	
Wages	401,790	
<b>Sub-Total Salaries</b>	<b>3,189,919</b>	
Supplies, Materials & Services	726,028	
Communication Services	39,000	
Travel Expense	305,550	
Publications, Printing&Copying	37,619	
Property Expense	213,494	
Repairs, Alterations & Capital	1,506,639	
Insurance & Interest	18,722	
Equipment Budget	123,157	
Conferences & Group Activities	296,263	
Employee Benefits Billed	608	
Books & Periodicals	6,476	
Miscellaneous	123,969	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,397,525</b>	
<b>Employee Benefits</b>	<b>956,289</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,353,814</b>	
<b>Total</b>	<b>7,543,733</b>	<b>151,664</b>
<b><i>Resident Instruction (RI)</i></b>		
Salaries	22,790,785	
Wages	204,332	
<b>Sub-Total Salaries</b>	<b>22,995,117</b>	
Supplies, Materials & Services	333,128	
Communication Services	62,515	
Travel Expense	225,244	
Publications, Printing&Copying	59,866	
Property Expense	14,133	
Repairs, Alterations & Capital	36,415	
Insurance & Interest	1,652	
Equipment Budget	657,718	
Conferences & Group Activities	87,347	
Employee Benefits Billed	5,686	

## Departmental Summary: Harrisburg

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Books & Periodicals	22,259	
Miscellaneous	55,530	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,561,493</b>	
<b>Employee Benefits</b>	<b>7,489,149</b>	
<b>Sub-Total Departmental Allotment</b>	<b>9,050,642</b>	
<b>Total</b>	<b>32,045,759</b>	<b>32,576</b>
<b>Organized Research (OR)</b>		
Salaries	606,052	
Wages	94,215	
<b>Sub-Total Salaries</b>	<b>700,267</b>	
Supplies, Materials & Services	75,116	
Communication Services	12,846	
Travel Expense	1,044	
Publications, Printing&Copying	7,646	
Repairs, Alterations & Capital	2,764	
Insurance & Interest	1,645	
Equipment Budget	22,133	
Conferences & Group Activities	17,261	
Books & Periodicals	1,095	
Miscellaneous	2,502	
<b>Depart Allot Excl Emp Benefits</b>	<b>144,052</b>	
<b>Employee Benefits</b>	<b>219,916</b>	
<b>Sub-Total Departmental Allotment</b>	<b>363,968</b>	
<b>Total</b>	<b>1,064,235</b>	<b>918,028</b>
<b>Extension and Public Services</b>		
Salaries	151,333	
Wages	9,804	
<b>Sub-Total Salaries</b>	<b>161,137</b>	
Supplies, Materials & Services	59,040	
Communication Services	1,319	
Travel Expense	12,194	
Publications, Printing&Copying	5,390	
Property Expense	1,884	
Conferences & Group Activities	28,633	
Books & Periodicals	2,518	
Miscellaneous	-37,732	

## Departmental Summary: Harrisburg

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	73,246	
Employee Benefits	48,088	
<b>Sub-Total Departmental Allotment</b>	<b>121,334</b>	
<b>Total</b>	<b>282,471</b>	<b>257,071</b>
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	946,000	
Depart Allot Excl Emp Benefits	946,000	
Employee Benefits	0	
<b>Sub-Total Departmental Allotment</b>	<b>946,000</b>	
<b>Total</b>	<b>946,000</b>	<b>0</b>
<b>Physical Plant Operations (PP)</b>		
Salaries	2,591,488	
Wages	134,232	
<b>Sub-Total Salaries</b>	<b>2,725,720</b>	
Supplies, Materials & Services	626,126	
Communication Services	6,353	
Travel Expense	11,145	
Publications, Printing&Copying	3,362	
Utilities Purchased	984,645	
Property Expense	4,072	
Repairs, Alterations & Capital	4,040,900	
Insurance & Interest	-18,131	
Equipment Budget	-388,290	
Conferences & Group Activities	7,158	
Miscellaneous	3,361	
<b>Depart Allot Excl Emp Benefits</b>	<b>5,280,701</b>	
<b>Employee Benefits</b>	<b>919,007</b>	
<b>Sub-Total Departmental Allotment</b>	<b>6,199,708</b>	
<b>Total</b>	<b>8,925,428</b>	<b>238,383</b>
<b>Employee Benefits (SB)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	485,610	

## Departmental Summary: Harrisburg

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	485,610	
Employee Benefits	0	
<b>Sub-Total Departmental Allotment</b>	<b>485,610</b>	
<b>Total</b>	<b>485,610</b>	<b>0</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	22,017,231	
Support Salaries	11,232,595	
Wages	1,534,752	
<b>Sub-Total Salaries</b>	<b>34,784,578</b>	
Supplies, Materials & Services	2,234,535	
Communication Services	259,336	
Travel Expense	764,317	
Publications, Printing&Copying	393,009	
Utilities Purchased	984,645	
Property Expense	280,554	
Repairs, Alterations & Capital	5,612,022	
Insurance & Interest	7,684	
Equipment Budget	1,724,253	
Conferences & Group Activities	565,611	
Student Aid	1,431,610	
Employee Benefits Billed	52,983	
Books & Periodicals	69,448	
Miscellaneous	197,149	
<b>Depart Allot Excl Emp Benefits</b>	<b>14,577,156</b>	
<b>Employee Benefits</b>	<b>11,181,191</b>	
<b>Sub-Total Departmental Allotment</b>	<b>25,758,347</b>	
<b>Total</b>	<b>60,542,925</b>	<b>1,722,364</b>

## Departmental Summary: Hazleton

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	628,471	
Wages	32,116	
<b>Sub-Total Salaries</b>	<b>660,587</b>	
Supplies, Materials & Services	53,601	
Communication Services	62,948	
Travel Expense	29,244	
Publications, Printing&Copying	94,926	
Repairs, Alterations & Capital	12,922	
Insurance & Interest	3,840	
Equipment Budget	67,154	
Conferences & Group Activities	14,459	
<b>Depart Allot Excl Emp Benefits</b>	<b>339,094</b>	
<b>Employee Benefits</b>	<b>222,997</b>	
<b>Sub-Total Departmental Allotment</b>	<b>562,091</b>	
<b>Total</b>	<b>1,222,678</b>	<b>1,073</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	541,684	
Wages	58,405	
<b>Sub-Total Salaries</b>	<b>600,089</b>	
Supplies, Materials & Services	1,329	
Communication Services	1,157	
Travel Expense	23,835	
Publications, Printing&Copying	5,823	
Repairs, Alterations & Capital	5,205	
Equipment Budget	38,233	
Conferences & Group Activities	13,461	
Employee Benefits Billed	1,898	
Miscellaneous	8,881	
<b>Depart Allot Excl Emp Benefits</b>	<b>99,822</b>	
<b>Employee Benefits</b>	<b>192,300</b>	
<b>Sub-Total Departmental Allotment</b>	<b>292,122</b>	
<b>Total</b>	<b>892,211</b>	<b>0</b>
<b><i>Student Services (SS)</i></b>		
Salaries	770,115	
Wages	106,746	
<b>Sub-Total Salaries</b>	<b>876,861</b>	

## Departmental Summary: Hazleton

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	151,505	
Communication Services	9,899	
Travel Expense	153,382	
Publications, Printing&Copying	36,224	
Property Expense	1,538	
Repairs, Alterations & Capital	29,769	
Equipment Budget	97,116	
Conferences & Group Activities	51,524	
Employee Benefits Billed	2,000	
Books & Periodicals	1,630	
Miscellaneous	2,992	
<b>Depart Allot Excl Emp Benefits</b>	<b>537,579</b>	
<b>Employee Benefits</b>	<b>275,502</b>	
<b>Sub-Total Departmental Allotment</b>	<b>813,081</b>	
<b>Total</b>	<b>1,689,942</b>	<b>21,961</b>
<b><i>Resident Instruction (RI)</i></b>		
Salaries	4,505,881	
Wages	65,671	
<b>Sub-Total Salaries</b>	<b>4,571,552</b>	
Supplies, Materials & Services	51,640	
Travel Expense	80,770	
Publications, Printing&Copying	5,292	
Repairs, Alterations & Capital	2,450	
Equipment Budget	8,343	
Conferences & Group Activities	8,410	
Employee Benefits Billed	30,059	
Books & Periodicals	1,265	
Miscellaneous	16,520	
<b>Depart Allot Excl Emp Benefits</b>	<b>204,749</b>	
<b>Employee Benefits</b>	<b>1,539,083</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,743,832</b>	
<b>Total</b>	<b>6,315,384</b>	<b>3,101</b>
<b><i>Extension and Public Services</i></b>		
Salaries	83,608	
Wages	117,310	
<b>Sub-Total Salaries</b>	<b>200,918</b>	
Supplies, Materials & Services	30,803	
Conferences & Group Activities	2,621	

## Departmental Summary: Hazleton

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Employee Benefits Billed	2,571	
Books & Periodicals	36,195	
Miscellaneous	6,604	
<b>Depart Allot Excl Emp Benefits</b>	<b>78,794</b>	
<b>Employee Benefits</b>	<b>31,736</b>	
<b>Sub-Total Departmental Allotment</b>	<b>110,530</b>	
<b>Total</b>	<b>311,448</b>	<b>503,987</b>
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	246,657	
<b>Depart Allot Excl Emp Benefits</b>	<b>246,657</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>246,657</b>	
<b>Total</b>	<b>246,657</b>	<b>0</b>
<b>Physical Plant Operations (PP)</b>		
Salaries	769,278	
Wages	16,763	
<b>Sub-Total Salaries</b>	<b>786,041</b>	
Supplies, Materials & Services	135,524	
Communication Services	1,743	
Utilities Purchased	364,510	
Property Expense	3,567	
Repairs, Alterations & Capital	195,254	
Equipment Budget	25,343	
Employee Benefits Billed	734	
Miscellaneous	6,710	
<b>Depart Allot Excl Emp Benefits</b>	<b>733,385</b>	
<b>Employee Benefits</b>	<b>271,325</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,004,710</b>	
<b>Total</b>	<b>1,790,751</b>	<b>10,357</b>

## Departmental Summary: Hazleton

### General Funds

***Fund Total: General Funds***

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	4,335,301	
Support Salaries	2,963,736	
Wages	397,011	
<b>Sub-Total Salaries</b>	<b>7,696,048</b>	
Supplies, Materials & Services	424,402	
Communication Services	75,747	
Travel Expense	287,231	
Publications, Printing&Copying	142,265	
Utilities Purchased	364,510	
Property Expense	5,105	
Repairs, Alterations & Capital	245,600	
Insurance & Interest	3,840	
Equipment Budget	236,189	
Conferences & Group Activities	90,475	
Student Aid	246,657	
Employee Benefits Billed	37,262	
Books & Periodicals	39,090	
Miscellaneous	41,707	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,240,080</b>	
<b>Employee Benefits</b>	<b>2,532,943</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,773,023</b>	
<b>Total</b>	<b>12,469,071</b>	<b>540,479</b>

## Departmental Summary: Lehigh Valley

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	490,765	
Wages	67,501	
<b>Sub-Total Salaries</b>	<b>558,266</b>	
Supplies, Materials & Services	98,493	
Communication Services	55,135	
Travel Expense	30,310	
Publications, Printing&Copying	219,744	
Property Expense	43,985	
Repairs, Alterations & Capital	302,879	
Equipment Budget	93,423	
Conferences & Group Activities	25,186	
Supplies & Mats For Resale	15,769	
Books & Periodicals	1,448	
Miscellaneous	3,840	
<b>Depart Allot Excl Emp Benefits</b>	<b>890,212</b>	
<b>Employee Benefits</b>	<b>175,582</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,065,794</b>	
<b>Total</b>	<b>1,624,060</b>	<b>20,375</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	840,554	
Wages	34,363	
<b>Sub-Total Salaries</b>	<b>874,917</b>	
Supplies, Materials & Services	29,663	
Communication Services	2,264	
Travel Expense	27,642	
Publications, Printing&Copying	5,529	
Equipment Budget	38,209	
Conferences & Group Activities	23,495	
Employee Benefits Billed	14,275	
Miscellaneous	1,601	
<b>Depart Allot Excl Emp Benefits</b>	<b>142,678</b>	
<b>Employee Benefits</b>	<b>297,239</b>	
<b>Sub-Total Departmental Allotment</b>	<b>439,917</b>	
<b>Total</b>	<b>1,314,834</b>	<b>0</b>

## Departmental Summary: Lehigh Valley

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	640,236	
Wages	89,076	
<b>Sub-Total Salaries</b>	<b>729,312</b>	
Supplies, Materials & Services	104,527	
Travel Expense	64,124	
Publications, Printing&Copying	17,996	
Property Expense	5,917	
Repairs, Alterations & Capital	112,626	
Equipment Budget	14,361	
Conferences & Group Activities	31,975	
Employee Benefits Billed	4,194	
Books & Periodicals	3,653	
Miscellaneous	6,819	
<b>Depart Allot Excl Emp Benefits</b>	<b>366,192</b>	
<b>Employee Benefits</b>	<b>229,016</b>	
<b>Sub-Total Departmental Allotment</b>	<b>595,208</b>	
<b>Total</b>	<b>1,324,520</b>	<b>2,910</b>
<b>Resident Instruction (RI)</b>		
Salaries	3,727,974	
Wages	30,911	
<b>Sub-Total Salaries</b>	<b>3,758,885</b>	
Supplies, Materials & Services	55,019	
Communication Services	6,982	
Travel Expense	102,398	
Publications, Printing&Copying	12,773	
Property Expense	2,130	
Equipment Budget	34,861	
Conferences & Group Activities	20,364	
Employee Benefits Billed	11	
Books & Periodicals	1,359	
Miscellaneous	3,551	
<b>Depart Allot Excl Emp Benefits</b>	<b>239,448</b>	
<b>Employee Benefits</b>	<b>1,199,859</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,439,307</b>	
<b>Total</b>	<b>5,198,192</b>	<b>11,210</b>

## Departmental Summary: Lehigh Valley

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Organized Research (OR)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Travel Expense	1,773	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,773</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,773</b>	
<b>Total</b>	<b>1,773</b>	<b>0</b>
<b>Extension and Public Services</b>		
Salaries	113,641	
Wages	90,819	
<b>Sub-Total Salaries</b>	<b>204,460</b>	
Supplies, Materials & Services	14,641	
Communication Services	7,384	
Travel Expense	5,210	
Publications, Printing&Copying	5,315	
Utilities Purchased	2,342	
Property Expense	33,608	
Insurance & Interest	5,535	
Equipment Budget	3,576	
Conferences & Group Activities	63,401	
Employee Benefits Billed	32	
Books & Periodicals	49,388	
Miscellaneous	5,518	
<b>Depart Allot Excl Emp Benefits</b>	<b>195,950</b>	
<b>Employee Benefits</b>	<b>34,078</b>	
<b>Sub-Total Departmental Allotment</b>	<b>230,028</b>	
<b>Total</b>	<b>434,488</b>	<b>543,028</b>
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	210,000	

## Departmental Summary: Lehigh Valley

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	210,000	
Employee Benefits	0	
<b>Sub-Total Departmental Allotment</b>	<b>210,000</b>	
<b>Total</b>	<b>210,000</b>	<b>0</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	424,099	
Wages	6,746	
<b>Sub-Total Salaries</b>	<b>430,845</b>	
Supplies, Materials & Services	73,303	
Utilities Purchased	153,735	
Property Expense	8,736	
Repairs, Alterations & Capital	273,863	
Equipment Budget	92,623	
Miscellaneous	759	
<b>Depart Allot Excl Emp Benefits</b>	<b>603,019</b>	
<b>Employee Benefits</b>	<b>149,385</b>	
<b>Sub-Total Departmental Allotment</b>	<b>752,404</b>	
<b>Total</b>	<b>1,183,249</b>	<b>596</b>

## Departmental Summary: Lehigh Valley

### General Funds

***Fund Total: General Funds***

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	3,491,510	
Support Salaries	2,745,759	
Wages	319,416	
<b>Sub-Total Salaries</b>	<b>6,556,685</b>	
Supplies, Materials & Services	375,646	
Communication Services	71,765	
Travel Expense	231,457	
Publications, Printing&Copying	261,357	
Utilities Purchased	156,077	
Property Expense	94,376	
Repairs, Alterations & Capital	689,368	
Insurance & Interest	5,535	
Equipment Budget	277,053	
Conferences & Group Activities	164,421	
Supplies & Mats For Resale	15,769	
Student Aid	210,000	
Employee Benefits Billed	18,512	
Books & Periodicals	55,848	
Miscellaneous	22,088	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,649,272</b>	
<b>Employee Benefits</b>	<b>2,085,159</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,734,431</b>	
<b>Total</b>	<b>11,291,116</b>	<b>578,119</b>

## Departmental Summary: Mont Alto

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	672,393	
Wages	71,446	
<b>Sub-Total Salaries</b>	<b>743,839</b>	
Supplies, Materials & Services	26,630	
Communication Services	-20,993	
Travel Expense	10,054	
Publications, Printing&Copying	-11,747	
Property Expense	1,629	
Repairs, Alterations & Capital	22,342	
Equipment Budget	189,647	
Conferences & Group Activities	10,109	
Supplies & Mats For Resale	1,032	
Employee Benefits Billed	9,817	
Miscellaneous	607	
<b>Depart Allot Excl Emp Benefits</b>	<b>239,127</b>	
<b>Employee Benefits</b>	<b>239,498</b>	
<b>Sub-Total Departmental Allotment</b>	<b>478,625</b>	
<b>Total</b>	<b>1,222,464</b>	<b>814</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	450,918	
Wages	153,456	
<b>Sub-Total Salaries</b>	<b>604,374</b>	
Supplies, Materials & Services	9,439	
Communication Services	7,236	
Travel Expense	21,673	
Publications, Printing&Copying	1,726	
Repairs, Alterations & Capital	7,200	
Insurance & Interest	3,682	
Equipment Budget	25,863	
Conferences & Group Activities	18,455	
Employee Benefits Billed	3,807	
Miscellaneous	3,539	
<b>Depart Allot Excl Emp Benefits</b>	<b>102,620</b>	
<b>Employee Benefits</b>	<b>168,715</b>	
<b>Sub-Total Departmental Allotment</b>	<b>271,335</b>	
<b>Total</b>	<b>875,709</b>	<b>128</b>

## Departmental Summary: Mont Alto

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### ***Student Services (SS)***

Salaries	781,037	
Wages	125,731	
<b>Sub-Total Salaries</b>	<b>906,768</b>	
Supplies, Materials & Services	232,376	
Communication Services	26,132	
Travel Expense	140,652	
Publications, Printing&Copying	143,071	
Property Expense	3,302	
Repairs, Alterations & Capital	7,986	
Insurance & Interest	2,670	
Equipment Budget	34,282	
Conferences & Group Activities	83,400	
Employee Benefits Billed	5,245	
Books & Periodicals	10,773	
Miscellaneous	62,636	
<b>Depart Allot Excl Emp Benefits</b>	<b>752,525</b>	
<b>Employee Benefits</b>	<b>269,256</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,021,781</b>	
<b>Total</b>	<b>1,928,549</b>	<b>92,719</b>

#### ***Resident Instruction (RI)***

Salaries	4,547,582	
Wages	16,997	
<b>Sub-Total Salaries</b>	<b>4,564,579</b>	
Supplies, Materials & Services	76,633	
Communication Services	22,866	
Travel Expense	46,040	
Publications, Printing&Copying	30,712	
Repairs, Alterations & Capital	2,072	
Equipment Budget	8,196	
Conferences & Group Activities	11,112	
Employee Benefits Billed	3,775	
Books & Periodicals	1,396	
Miscellaneous	6,020	
<b>Depart Allot Excl Emp Benefits</b>	<b>208,822</b>	
<b>Employee Benefits</b>	<b>1,498,056</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,706,878</b>	
<b>Total</b>	<b>6,271,457</b>	<b>43,239</b>

## Departmental Summary: Mont Alto

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Extension and Public Services</i></b>		
Salaries	1,700	
Wages	475	
<b>Sub-Total Salaries</b>	<b>2,175</b>	
Supplies, Materials & Services	72,058	
Conferences & Group Activities	12,128	
Books & Periodicals	12,990	
Miscellaneous	1,139	
<b>Depart Allot Excl Emp Benefits</b>	<b>98,315</b>	
<b>Employee Benefits</b>	<b>634</b>	
<b>Sub-Total Departmental Allotment</b>	<b>98,949</b>	
<b>Total</b>	<b>101,124</b>	<b>125,780</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	174,155	
<b>Depart Allot Excl Emp Benefits</b>	<b>174,155</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>174,155</b>	
<b>Total</b>	<b>174,155</b>	<b>2,025</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	758,561	
Wages	34,392	
<b>Sub-Total Salaries</b>	<b>792,953</b>	
Supplies, Materials & Services	83,481	
Publications, Printing&Copying	-25,165	
Utilities Purchased	326,592	
Repairs, Alterations & Capital	456,465	
Equipment Budget	84,171	
Conferences & Group Activities	1,426	
Miscellaneous	1,017	
<b>Depart Allot Excl Emp Benefits</b>	<b>927,987</b>	
<b>Employee Benefits</b>	<b>268,932</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,196,919</b>	
<b>Total</b>	<b>1,989,872</b>	<b>3,702</b>

## Departmental Summary: Mont Alto

### General Funds

***Fund Total: General Funds***

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	4,544,014	
Support Salaries	2,668,177	
Wages	402,497	
<b>Sub-Total Salaries</b>	<b>7,614,688</b>	
Supplies, Materials & Services	500,617	
Communication Services	35,241	
Travel Expense	218,419	
Publications, Printing&Copying	138,597	
Utilities Purchased	326,592	
Property Expense	4,931	
Repairs, Alterations & Capital	496,065	
Insurance & Interest	6,352	
Equipment Budget	342,159	
Conferences & Group Activities	136,630	
Supplies & Mats For Resale	1,032	
Student Aid	174,155	
Employee Benefits Billed	22,644	
Books & Periodicals	25,159	
Miscellaneous	74,958	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,503,551</b>	
<b>Employee Benefits</b>	<b>2,445,091</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,948,642</b>	
<b>Total</b>	<b>12,563,330</b>	<b>268,407</b>

## Departmental Summary: New Kensington

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	434,041	
Wages	58,683	
<b>Sub-Total Salaries</b>	<b>492,724</b>	
Supplies, Materials & Services	88,190	
Travel Expense	12,320	
Publications, Printing&Copying	34,251	
Property Expense	73,559	
Repairs, Alterations & Capital	10,703	
Insurance & Interest	6,476	
Equipment Budget	88,617	
Conferences & Group Activities	8,868	
Supplies & Mats For Resale	5,202	
Student Aid	24,674	
<b>Depart Allot Excl Emp Benefits</b>	<b>352,860</b>	
<b>Employee Benefits</b>	<b>156,484</b>	
<b>Sub-Total Departmental Allotment</b>	<b>509,344</b>	
<b>Total</b>	<b>1,002,068</b>	<b>4,953</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	347,956	
Wages	14,729	
<b>Sub-Total Salaries</b>	<b>362,685</b>	
Supplies, Materials & Services	7,408	
Communication Services	7,360	
Travel Expense	19,341	
Property Expense	1,521	
Repairs, Alterations & Capital	1,218	
Equipment Budget	36,541	
Conferences & Group Activities	12,437	
Miscellaneous	6,550	
<b>Depart Allot Excl Emp Benefits</b>	<b>92,376</b>	
<b>Employee Benefits</b>	<b>122,412</b>	
<b>Sub-Total Departmental Allotment</b>	<b>214,788</b>	
<b>Total</b>	<b>577,473</b>	<b>12,264</b>

## Departmental Summary: New Kensington

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	821,149	
Wages	53,690	
<b>Sub-Total Salaries</b>	<b>874,839</b>	
Supplies, Materials & Services	265,027	
Communication Services	30,049	
Travel Expense	61,831	
Publications, Printing&Copying	53,175	
Repairs, Alterations & Capital	179,790	
Equipment Budget	1,385	
Conferences & Group Activities	49,532	
Supplies & Matls For Resale	17,780	
Employee Benefits Billed	1,414	
Miscellaneous	15,544	
<b>Depart Allot Excl Emp Benefits</b>	<b>675,527</b>	
<b>Employee Benefits</b>	<b>276,973</b>	
<b>Sub-Total Departmental Allotment</b>	<b>952,500</b>	
<b>Total</b>	<b>1,827,339</b>	<b>1,771</b>
<b>Resident Instruction (RI)</b>		
Salaries	3,422,688	
Wages	5,647	
<b>Sub-Total Salaries</b>	<b>3,428,335</b>	
Supplies, Materials & Services	43,842	
Communication Services	10,860	
Travel Expense	44,196	
Publications, Printing&Copying	3,092	
Property Expense	15,138	
Repairs, Alterations & Capital	1,297	
Equipment Budget	1,675	
Conferences & Group Activities	4,814	
Employee Benefits Billed	4,060	
Miscellaneous	10,172	
<b>Depart Allot Excl Emp Benefits</b>	<b>139,146</b>	
<b>Employee Benefits</b>	<b>1,123,225</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,262,371</b>	
<b>Total</b>	<b>4,690,706</b>	<b>-8,382</b>

## Departmental Summary: New Kensington

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Extension and Public Services</i></b>		
Salaries	42,612	
Wages	28,616	
<b>Sub-Total Salaries</b>	<b>71,228</b>	
Supplies, Materials & Services	23,010	
Travel Expense	1,576	
Publications, Printing&Copying	2,086	
Property Expense	1,200	
Equipment Budget	11,757	
Conferences & Group Activities	2,928	
Student Aid	6,229	
Employee Benefits Billed	194	
Books & Periodicals	5,095	
Miscellaneous	1,181	
<b>Depart Allot Excl Emp Benefits</b>	<b>55,256</b>	
<b>Employee Benefits</b>	<b>5,727</b>	
<b>Sub-Total Departmental Allotment</b>	<b>60,983</b>	
<b>Total</b>	<b>132,211</b>	<b>183,760</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	115,332	
<b>Depart Allot Excl Emp Benefits</b>	<b>115,332</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>115,332</b>	
<b>Total</b>	<b>115,332</b>	<b>0</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	583,566	
Wages	77,607	
<b>Sub-Total Salaries</b>	<b>661,173</b>	
Supplies, Materials & Services	223,471	
Communication Services	1,518	
Travel Expense	1,335	
Utilities Purchased	326,331	
Repairs, Alterations & Capital	90,895	
Equipment Budget	90,404	

## Departmental Summary: New Kensington

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Conferences & Group Activities	1,090	
Supplies & Matls For Resale	1,188	
<b>Depart Allot Excl Emp Benefits</b>	<b>736,232</b>	
<b>Employee Benefits</b>	<b>210,885</b>	
<b>Sub-Total Departmental Allotment</b>	<b>947,117</b>	
<b>Total</b>	<b>1,608,290</b>	<b>7,219</b>

### ***Fund Total: General Funds***

Academic Salaries	3,351,070	
Support Salaries	2,300,942	
Wages	238,972	
<b>Sub-Total Salaries</b>	<b>5,890,984</b>	
Supplies, Materials & Services	650,948	
Communication Services	49,787	
Travel Expense	140,599	
Publications, Printing&Copying	92,604	
Utilities Purchased	326,331	
Property Expense	91,418	
Repairs, Alterations & Capital	283,903	
Insurance & Interest	6,476	
Equipment Budget	230,379	
Conferences & Group Activities	79,669	
Supplies & Matls For Resale	24,170	
Student Aid	146,235	
Employee Benefits Billed	5,668	
Books & Periodicals	5,095	
Miscellaneous	33,447	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,166,729</b>	
<b>Employee Benefits</b>	<b>1,895,706</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,062,435</b>	
<b>Total</b>	<b>9,953,419</b>	<b>201,585</b>

## Departmental Summary: Schuylkill

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	806,000	
Wages	38,435	
<b>Sub-Total Salaries</b>	<b>844,435</b>	
Supplies, Materials & Services	32,606	
Communication Services	25,617	
Travel Expense	28,099	
Publications, Printing&Copying	123,705	
Property Expense	3,432	
Repairs, Alterations & Capital	26,020	
Equipment Budget	70,673	
Conferences & Group Activities	12,444	
Employee Benefits Billed	2,990	
Miscellaneous	5,679	
<b>Depart Allot Excl Emp Benefits</b>	<b>331,265</b>	
<b>Employee Benefits</b>	<b>285,606</b>	
<b>Sub-Total Departmental Allotment</b>	<b>616,871</b>	
<b>Total</b>	<b>1,461,306</b>	<b>310,441</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	1,022,076	
Wages	71,465	
<b>Sub-Total Salaries</b>	<b>1,093,541</b>	
Supplies, Materials & Services	41,284	
Communication Services	15,527	
Travel Expense	56,160	
Publications, Printing&Copying	5,344	
Property Expense	16,900	
Insurance & Interest	4,750	
Equipment Budget	2,925	
Conferences & Group Activities	34,710	
Employee Benefits Billed	8,374	
Miscellaneous	5,738	
<b>Depart Allot Excl Emp Benefits</b>	<b>191,712</b>	
<b>Employee Benefits</b>	<b>357,710</b>	
<b>Sub-Total Departmental Allotment</b>	<b>549,422</b>	
<b>Total</b>	<b>1,642,963</b>	<b>2,081</b>

## Departmental Summary: Schuylkill

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	666,418	
Wages	38,553	
<b>Sub-Total Salaries</b>	<b>704,971</b>	
Supplies, Materials & Services	186,266	
Communication Services	7,079	
Travel Expense	67,034	
Publications, Printing&Copying	10,613	
Property Expense	79,590	
Repairs, Alterations & Capital	7,978	
Equipment Budget	3,964	
Conferences & Group Activities	65,176	
Books & Periodicals	4,080	
Miscellaneous	4,933	
<b>Depart Allot Excl Emp Benefits</b>	<b>436,713</b>	
<b>Employee Benefits</b>	<b>227,802</b>	
<b>Sub-Total Departmental Allotment</b>	<b>664,515</b>	
<b>Total</b>	<b>1,369,486</b>	<b>63,171</b>
<b>Resident Instruction (RI)</b>		
Salaries	3,530,848	
Wages	23,240	
<b>Sub-Total Salaries</b>	<b>3,554,088</b>	
Supplies, Materials & Services	36,527	
Communication Services	1,813	
Travel Expense	59,005	
Publications, Printing&Copying	14,057	
Property Expense	1,379	
Repairs, Alterations & Capital	-98,251	
Equipment Budget	2,162	
Conferences & Group Activities	7,377	
<b>Depart Allot Excl Emp Benefits</b>	<b>24,069</b>	
<b>Employee Benefits</b>	<b>1,157,017</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,181,086</b>	
<b>Total</b>	<b>4,735,174</b>	<b>-47,172</b>

## Departmental Summary: Schuylkill

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Extension and Public Services</i></b>		
Salaries	33,375	
Wages	1,231	
<b>Sub-Total Salaries</b>	<b>34,606</b>	
Supplies, Materials & Services	10,705	
Publications, Printing&Copying	2,853	
Books & Periodicals	14,788	
Miscellaneous	901	
<b>Depart Allot Excl Emp Benefits</b>	<b>29,247</b>	
<b>Employee Benefits</b>	<b>2,931</b>	
<b>Sub-Total Departmental Allotment</b>	<b>32,178</b>	
<b>Total</b>	<b>66,784</b>	<b>89,070</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	575,350	
<b>Depart Allot Excl Emp Benefits</b>	<b>575,350</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>575,350</b>	
<b>Total</b>	<b>575,350</b>	<b>0</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	581,295	
Wages	27,991	
<b>Sub-Total Salaries</b>	<b>609,286</b>	
Supplies, Materials & Services	94,806	
Utilities Purchased	262,594	
Property Expense	2,120	
Equipment Budget	31,250	
Miscellaneous	80	
<b>Depart Allot Excl Emp Benefits</b>	<b>390,850</b>	
<b>Employee Benefits</b>	<b>206,218</b>	
<b>Sub-Total Departmental Allotment</b>	<b>597,068</b>	
<b>Total</b>	<b>1,206,354</b>	<b>3,398</b>

## Departmental Summary: Schuylkill

### General Funds

***Fund Total: General Funds***

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	3,697,794	
Support Salaries	2,942,218	
Wages	200,915	
<b>Sub-Total Salaries</b>	<b>6,840,927</b>	
Supplies, Materials & Services	402,194	
Communication Services	50,036	
Travel Expense	210,298	
Publications, Printing&Copying	156,572	
Utilities Purchased	262,594	
Property Expense	103,421	
Repairs, Alterations & Capital	-64,253	
Insurance & Interest	4,750	
Equipment Budget	110,974	
Conferences & Group Activities	119,707	
Student Aid	575,350	
Employee Benefits Billed	11,364	
Books & Periodicals	18,868	
Miscellaneous	17,331	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,979,206</b>	
<b>Employee Benefits</b>	<b>2,237,284</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,216,490</b>	
<b>Total</b>	<b>11,057,417</b>	<b>420,989</b>

## Departmental Summary: Shenango

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### *Institutional Support (IS)*

Salaries	302,009	
Wages	14,628	
<b>Sub-Total Salaries</b>	<b>316,637</b>	
Supplies, Materials & Services	119,800	
Communication Services	28,604	
Travel Expense	6,982	
Publications, Printing&Copying	20,226	
Repairs, Alterations & Capital	1,565	
Equipment Budget	27,748	
Conferences & Group Activities	2,752	
<b>Depart Allot Excl Emp Benefits</b>	<b>207,677</b>	
<b>Employee Benefits</b>	<b>107,145</b>	
<b>Sub-Total Departmental Allotment</b>	<b>314,822</b>	
<b>Total</b>	<b>631,459</b>	<b>315</b>

#### *Academic Support (AS)*

Salaries	370,236	
Wages	9,415	
<b>Sub-Total Salaries</b>	<b>379,651</b>	
Supplies, Materials & Services	10,761	
Communication Services	5,429	
Travel Expense	13,877	
Equipment Budget	7,018	
Conferences & Group Activities	5,738	
Miscellaneous	1,266	
<b>Depart Allot Excl Emp Benefits</b>	<b>44,089</b>	
<b>Employee Benefits</b>	<b>128,498</b>	
<b>Sub-Total Departmental Allotment</b>	<b>172,587</b>	
<b>Total</b>	<b>552,238</b>	<b>525</b>

#### *Student Services (SS)*

Salaries	463,064	
Wages	35,841	
<b>Sub-Total Salaries</b>	<b>498,905</b>	
Supplies, Materials & Services	79,285	
Communication Services	6,801	
Travel Expense	16,917	
Publications, Printing&Copying	50,890	

## Departmental Summary: Shenango

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Property Expense	5,266	
Conferences & Group Activities	22,155	
Miscellaneous	2,113	
<b>Depart Allot Excl Emp Benefits</b>	<b>183,427</b>	
<b>Employee Benefits</b>	<b>163,539</b>	
<b>Sub-Total Departmental Allotment</b>	<b>346,966</b>	
<b>Total</b>	<b>845,871</b>	<b>20,033</b>
<b><i>Resident Instruction (RI)</i></b>		
Salaries	1,971,736	
Wages	81,800	
<b>Sub-Total Salaries</b>	<b>2,053,536</b>	
Supplies, Materials & Services	102,469	
Travel Expense	34,581	
Publications, Printing&Copying	7,103	
Equipment Budget	76,770	
Conferences & Group Activities	15,615	
Employee Benefits Billed	3,115	
<b>Depart Allot Excl Emp Benefits</b>	<b>239,653</b>	
<b>Employee Benefits</b>	<b>641,224</b>	
<b>Sub-Total Departmental Allotment</b>	<b>880,877</b>	
<b>Total</b>	<b>2,934,413</b>	<b>6,370</b>
<b><i>Extension and Public Services</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Miscellaneous	2	
<b>Depart Allot Excl Emp Benefits</b>	<b>2</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2</b>	
<b>Total</b>	<b>2</b>	<b>2,039</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	106,800	

## Departmental Summary: Shenango

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	106,800	
Employee Benefits	0	
<b>Sub-Total Departmental Allotment</b>	<b>106,800</b>	
<b>Total</b>	<b>106,800</b>	<b>0</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	421,459	
Wages	20,947	
<b>Sub-Total Salaries</b>	<b>442,406</b>	
Supplies, Materials & Services	202,353	
Travel Expense	1,235	
Utilities Purchased	248,624	
Repairs, Alterations & Capital	17,186	
Equipment Budget	35,520	
Miscellaneous	266	
<b>Depart Allot Excl Emp Benefits</b>	<b>505,184</b>	
<b>Employee Benefits</b>	<b>149,137</b>	
<b>Sub-Total Departmental Allotment</b>	<b>654,321</b>	
<b>Total</b>	<b>1,096,727</b>	<b>0</b>

## Departmental Summary: Shenango

### General Funds

***Fund Total: General Funds***

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	2,035,717	
Support Salaries	1,492,787	
Wages	162,631	
<b>Sub-Total Salaries</b>	<b>3,691,135</b>	
Supplies, Materials & Services	514,668	
Communication Services	40,834	
Travel Expense	73,592	
Publications, Printing&Copying	78,219	
Utilities Purchased	248,624	
Property Expense	5,266	
Repairs, Alterations & Capital	18,751	
Equipment Budget	147,056	
Conferences & Group Activities	46,260	
Student Aid	106,800	
Employee Benefits Billed	3,115	
Miscellaneous	3,647	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,286,832</b>	
<b>Employee Benefits</b>	<b>1,189,543</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,476,375</b>	
<b>Total</b>	<b>6,167,510</b>	<b>29,282</b>

## Departmental Summary: Wilkes-Barre

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	384,064	
Wages	45,251	
<b>Sub-Total Salaries</b>	<b>429,315</b>	
Supplies, Materials & Services	30,349	
Communication Services	63,541	
Travel Expense	6,822	
Publications, Printing&Copying	6,909	
Property Expense	2,541	
Repairs, Alterations & Capital	16,917	
Equipment Budget	102,485	
Conferences & Group Activities	6,232	
Employee Benefits Billed	89	
Miscellaneous	1,818	
<b>Depart Allot Excl Emp Benefits</b>	<b>237,703</b>	
<b>Employee Benefits</b>	<b>137,959</b>	
<b>Sub-Total Departmental Allotment</b>	<b>375,662</b>	
<b>Total</b>	<b>804,977</b>	<b>6,922</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	543,069	
Wages	14,967	
<b>Sub-Total Salaries</b>	<b>558,036</b>	
Supplies, Materials & Services	4,597	
Communication Services	5,662	
Travel Expense	21,575	
Publications, Printing&Copying	3,220	
Property Expense	6,000	
Equipment Budget	2,144	
Conferences & Group Activities	6,183	
Miscellaneous	9,038	
<b>Depart Allot Excl Emp Benefits</b>	<b>58,419</b>	
<b>Employee Benefits</b>	<b>191,391</b>	
<b>Sub-Total Departmental Allotment</b>	<b>249,810</b>	
<b>Total</b>	<b>807,846</b>	<b>0</b>

## Departmental Summary: Wilkes-Barre

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	731,015	
Wages	42,944	
<b>Sub-Total Salaries</b>	<b>773,959</b>	
Supplies, Materials & Services	110,436	
Communication Services	5,386	
Travel Expense	61,322	
Publications, Printing&Copying	85,065	
Property Expense	1,178	
Repairs, Alterations & Capital	53,214	
Equipment Budget	35,516	
Conferences & Group Activities	23,883	
Employee Benefits Billed	1,621	
Books & Periodicals	7,328	
Miscellaneous	20,714	
<b>Depart Allot Excl Emp Benefits</b>	<b>405,663</b>	
<b>Employee Benefits</b>	<b>252,374</b>	
<b>Sub-Total Departmental Allotment</b>	<b>658,037</b>	
<b>Total</b>	<b>1,431,996</b>	<b>37,640</b>
<b>Resident Instruction (RI)</b>		
Salaries	2,566,817	
Wages	4,007	
<b>Sub-Total Salaries</b>	<b>2,570,824</b>	
Supplies, Materials & Services	11,804	
Travel Expense	17,379	
Publications, Printing&Copying	6,405	
Property Expense	1,178	
Equipment Budget	2,071	
Conferences & Group Activities	10,674	
Employee Benefits Billed	9,631	
Miscellaneous	2,070	
<b>Depart Allot Excl Emp Benefits</b>	<b>61,212</b>	
<b>Employee Benefits</b>	<b>849,137</b>	
<b>Sub-Total Departmental Allotment</b>	<b>910,349</b>	
<b>Total</b>	<b>3,481,173</b>	<b>60</b>

## Departmental Summary: Wilkes-Barre

### General Funds

#### *Extension and Public Services*

		2014-2015 Actual	
		Expense	Dept. Income
Salaries		31,372	
Wages		8,078	
<b>Sub-Total Salaries</b>		<b>39,450</b>	
Supplies, Materials & Services		70,815	
Communication Services		1,130	
Travel Expense		4,457	
Publications, Printing&Copying		5,387	
Conferences & Group Activities		2,934	
Books & Periodicals		15,508	
Miscellaneous		6,769	
<b>Depart Allot Excl Emp Benefits</b>		<b>107,000</b>	
<b>Employee Benefits</b>		<b>5,855</b>	
<b>Sub-Total Departmental Allotment</b>		<b>112,855</b>	
<b>Total</b>		<b>152,305</b>	<b>297,530</b>

#### *Student Aid (SA)*

Salaries		0	
Wages		0	
<b>Sub-Total Salaries</b>		<b>0</b>	
Student Aid		199,750	
<b>Depart Allot Excl Emp Benefits</b>		<b>199,750</b>	
<b>Employee Benefits</b>		<b>0</b>	
<b>Sub-Total Departmental Allotment</b>		<b>199,750</b>	
<b>Total</b>		<b>199,750</b>	<b>0</b>

#### *Physical Plant Operations (PP)*

Salaries		354,547	
Wages		21,930	
<b>Sub-Total Salaries</b>		<b>376,477</b>	
Supplies, Materials & Services		90,437	
Communication Services		2,499	
Utilities Purchased		333,225	
Repairs, Alterations & Capital		-54,348	
Equipment Budget		34,243	
Miscellaneous		2,108	

## Departmental Summary: Wilkes-Barre

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	408,164	
Employee Benefits	126,120	
<b>Sub-Total Departmental Allotment</b>	<b>534,284</b>	
<b>Total</b>	<b>910,761</b>	<b>16,886</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	2,619,991	
Support Salaries	1,990,893	
Wages	137,177	
<b>Sub-Total Salaries</b>	<b>4,748,061</b>	
Supplies, Materials & Services	318,438	
Communication Services	78,218	
Travel Expense	111,555	
Publications, Printing&Copying	106,986	
Utilities Purchased	333,225	
Property Expense	10,897	
Repairs, Alterations & Capital	15,783	
Equipment Budget	176,459	
Conferences & Group Activities	49,906	
Student Aid	199,750	
Employee Benefits Billed	11,341	
Books & Periodicals	22,836	
Miscellaneous	42,517	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,477,911</b>	
<b>Employee Benefits</b>	<b>1,562,836</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,040,747</b>	
<b>Total</b>	<b>7,788,808</b>	<b>359,038</b>

## Departmental Summary: Worthington Scranton

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	520,822	
Wages	23,170	
<b>Sub-Total Salaries</b>	<b>543,992</b>	
Supplies, Materials & Services	89,901	
Communication Services	24,508	
Travel Expense	14,247	
Publications, Printing&Copying	20,719	
Property Expense	4,303	
Repairs, Alterations & Capital	20,877	
Equipment Budget	193,657	
Conferences & Group Activities	5,880	
Miscellaneous	2,582	
<b>Depart Allot Excl Emp Benefits</b>	<b>376,674</b>	
<b>Employee Benefits</b>	<b>184,303</b>	
<b>Sub-Total Departmental Allotment</b>	<b>560,977</b>	
<b>Total</b>	<b>1,104,969</b>	<b>392</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	573,630	
Wages	27,946	
<b>Sub-Total Salaries</b>	<b>601,576</b>	
Supplies, Materials & Services	9,126	
Communication Services	6,273	
Travel Expense	9,251	
Publications, Printing&Copying	4,849	
Equipment Budget	43,250	
Conferences & Group Activities	6,122	
Employee Benefits Billed	2,174	
Miscellaneous	4,917	
<b>Depart Allot Excl Emp Benefits</b>	<b>85,962</b>	
<b>Employee Benefits</b>	<b>202,638</b>	
<b>Sub-Total Departmental Allotment</b>	<b>288,600</b>	
<b>Total</b>	<b>890,176</b>	<b>0</b>
<b><i>Student Services (SS)</i></b>		
Salaries	751,419	
Wages	32,744	
<b>Sub-Total Salaries</b>	<b>784,163</b>	

## Departmental Summary: Worthington Scranton

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	244,788	
Communication Services	23,435	
Travel Expense	93,153	
Publications, Printing&Copying	94,808	
Property Expense	5,243	
Repairs, Alterations & Capital	24,130	
Equipment Budget	16,819	
Conferences & Group Activities	17,695	
Books & Periodicals	1,997	
Miscellaneous	8,259	
<b>Depart Allot Excl Emp Benefits</b>	<b>530,327</b>	
<b>Employee Benefits</b>	<b>257,228</b>	
<b>Sub-Total Departmental Allotment</b>	<b>787,555</b>	
<b>Total</b>	<b>1,571,718</b>	<b>17,303</b>
<b><i>Resident Instruction (RI)</i></b>		
Salaries	4,405,688	
Wages	8,073	
<b>Sub-Total Salaries</b>	<b>4,413,761</b>	
Supplies, Materials & Services	71,048	
Communication Services	1,278	
Travel Expense	111,321	
Publications, Printing&Copying	10,492	
Equipment Budget	10,937	
Conferences & Group Activities	16,142	
Employee Benefits Billed	33,517	
Miscellaneous	89,416	
<b>Depart Allot Excl Emp Benefits</b>	<b>344,151</b>	
<b>Employee Benefits</b>	<b>1,424,867</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,769,018</b>	
<b>Total</b>	<b>6,182,779</b>	<b>84,409</b>
<b><i>Extension and Public Services</i></b>		
Salaries	28,582	
Wages	5,106	
<b>Sub-Total Salaries</b>	<b>33,688</b>	
Supplies, Materials & Services	15,174	
Travel Expense	1,185	
Publications, Printing&Copying	13,219	
Insurance & Interest	1,442	

## Departmental Summary: Worthington Scranton

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Conferences & Group Activities	2,826	
Books & Periodicals	8,514	
<b>Depart Allot Excl Emp Benefits</b>	<b>42,360</b>	
<b>Employee Benefits</b>	<b>3,959</b>	
<b>Sub-Total Departmental Allotment</b>	<b>46,319</b>	
<b>Total</b>	<b>80,007</b>	<b>106,987</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	247,250	
<b>Depart Allot Excl Emp Benefits</b>	<b>247,250</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>247,250</b>	
<b>Total</b>	<b>247,250</b>	<b>0</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	460,047	
Wages	8,782	
<b>Sub-Total Salaries</b>	<b>468,829</b>	
Supplies, Materials & Services	100,398	
Utilities Purchased	328,276	
Property Expense	11,492	
Repairs, Alterations & Capital	323,643	
Equipment Budget	111,023	
Miscellaneous	1,332	
<b>Depart Allot Excl Emp Benefits</b>	<b>876,164</b>	
<b>Employee Benefits</b>	<b>162,116</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,038,280</b>	
<b>Total</b>	<b>1,507,109</b>	<b>0</b>

## Departmental Summary: Worthington Scranton

### General Funds

***Fund Total: General Funds***

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	4,302,705	
Support Salaries	2,437,483	
Wages	105,821	
<b>Sub-Total Salaries</b>	<b>6,846,009</b>	
Supplies, Materials & Services	530,435	
Communication Services	55,494	
Travel Expense	229,157	
Publications, Printing&Copying	144,087	
Utilities Purchased	328,276	
Property Expense	21,038	
Repairs, Alterations & Capital	368,650	
Insurance & Interest	1,442	
Equipment Budget	375,686	
Conferences & Group Activities	48,665	
Student Aid	247,250	
Employee Benefits Billed	35,691	
Books & Periodicals	10,511	
Miscellaneous	106,506	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,502,888</b>	
<b>Employee Benefits</b>	<b>2,235,111</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,737,999</b>	
<b>Total</b>	<b>11,584,008</b>	<b>209,091</b>

## Departmental Summary: York

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	662,240	
Wages	65,810	
<b>Sub-Total Salaries</b>	<b>728,050</b>	
Supplies, Materials & Services	47,435	
Communication Services	26,546	
Travel Expense	-14,131	
Publications, Printing&Copying	30,356	
Repairs, Alterations & Capital	49,848	
Insurance & Interest	-12,151	
Equipment Budget	139,419	
Conferences & Group Activities	6,136	
Books & Periodicals	5,436	
<b>Depart Allot Excl Emp Benefits</b>	<b>278,894</b>	
<b>Employee Benefits</b>	<b>237,563</b>	
<b>Sub-Total Departmental Allotment</b>	<b>516,457</b>	
<b>Total</b>	<b>1,244,507</b>	<b>115,279</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	394,518	
Wages	126,201	
<b>Sub-Total Salaries</b>	<b>520,719</b>	
Supplies, Materials & Services	20,044	
Communication Services	4,215	
Travel Expense	8,761	
Publications, Printing&Copying	3,737	
Property Expense	10,478	
Repairs, Alterations & Capital	1,756	
Equipment Budget	43,631	
Conferences & Group Activities	5,906	
Employee Benefits Billed	23,997	
Miscellaneous	385	
<b>Depart Allot Excl Emp Benefits</b>	<b>122,910</b>	
<b>Employee Benefits</b>	<b>144,188</b>	
<b>Sub-Total Departmental Allotment</b>	<b>267,098</b>	
<b>Total</b>	<b>787,817</b>	<b>740</b>

## Departmental Summary: York

### General Funds

#### *Student Services (SS)*

2014-2015 Actual	
Expense	Dept. Income
Salaries	1,075,021
Wages	352,666
<b>Sub-Total Salaries</b>	<b>1,427,687</b>
Supplies, Materials & Services	433,972
Communication Services	8,404
Travel Expense	63,626
Publications, Printing&Copying	242,821
Property Expense	21,980
Repairs, Alterations & Capital	8,374
Insurance & Interest	6,817
Equipment Budget	8,184
Conferences & Group Activities	62,700
Employee Benefits Billed	6,004
Books & Periodicals	3,411
Miscellaneous	9,887
<b>Depart Allot Excl Emp Benefits</b>	<b>876,180</b>
<b>Employee Benefits</b>	<b>393,604</b>
<b>Sub-Total Departmental Allotment</b>	<b>1,269,784</b>
<b>Total</b>	<b>2,697,471</b> <b>908,237</b>

#### *Resident Instruction (RI)*

Salaries	4,874,932
Wages	19,340
<b>Sub-Total Salaries</b>	<b>4,894,272</b>
Supplies, Materials & Services	37,369
Communication Services	1,064
Travel Expense	61,086
Publications, Printing&Copying	8,603
Property Expense	4,135
Insurance & Interest	5,279
Equipment Budget	1,596
Conferences & Group Activities	7,719
Employee Benefits Billed	19,231
Miscellaneous	17,096
<b>Depart Allot Excl Emp Benefits</b>	<b>163,178</b>
<b>Employee Benefits</b>	<b>1,564,170</b>
<b>Sub-Total Departmental Allotment</b>	<b>1,727,348</b>
<b>Total</b>	<b>6,621,620</b> <b>9,065</b>

## Departmental Summary: York

### General Funds

#### *Extension and Public Services*

2014-2015 Actual	
Expense	Dept. Income
Salaries	13,908
Wages	8,607
<b>Sub-Total Salaries</b>	<b>22,515</b>
Miscellaneous	1,692
<b>Depart Allot Excl Emp Benefits</b>	<b>1,692</b>
<b>Employee Benefits</b>	<b>1,745</b>
<b>Sub-Total Departmental Allotment</b>	<b>3,437</b>
<b>Total</b>	<b>25,952</b> <b>85,777</b>

#### *Student Aid (SA)*

Salaries	0
Wages	0
<b>Sub-Total Salaries</b>	<b>0</b>
Student Aid	204,516
<b>Depart Allot Excl Emp Benefits</b>	<b>204,516</b>
<b>Employee Benefits</b>	<b>0</b>
<b>Sub-Total Departmental Allotment</b>	<b>204,516</b>
<b>Total</b>	<b>204,516</b> <b>3,195</b>

#### *Physical Plant Operations (PP)*

Salaries	638,962
Wages	11,432
<b>Sub-Total Salaries</b>	<b>650,394</b>
Supplies, Materials & Services	61,189
Utilities Purchased	379,765
Property Expense	1,010
Repairs, Alterations & Capital	175,170
Equipment Budget	34,897
Supplies & Mats For Resale	1,087
Miscellaneous	2,077
<b>Depart Allot Excl Emp Benefits</b>	<b>655,195</b>
<b>Employee Benefits</b>	<b>225,167</b>
<b>Sub-Total Departmental Allotment</b>	<b>880,362</b>
<b>Total</b>	<b>1,530,756</b> <b>0</b>

## Departmental Summary: York

### General Funds

***Fund Total: General Funds***

2014-2015 Actual	
Expense	Dept. Income
Academic Salaries	4,797,548
Support Salaries	2,862,033
Wages	584,056
<b>Sub-Total Salaries</b>	<b>8,243,637</b>
Supplies, Materials & Services	600,009
Communication Services	40,229
Travel Expense	119,342
Publications, Printing&Copying	285,517
Utilities Purchased	379,765
Property Expense	37,603
Repairs, Alterations & Capital	235,148
Insurance & Interest	-55
Equipment Budget	227,727
Conferences & Group Activities	82,461
Supplies & Mats For Resale	1,087
Student Aid	204,516
Employee Benefits Billed	49,232
Books & Periodicals	8,847
Miscellaneous	31,137
<b>Depart Allot Excl Emp Benefits</b>	<b>2,302,565</b>
<b>Employee Benefits</b>	<b>2,566,437</b>
<b>Sub-Total Departmental Allotment</b>	<b>4,869,002</b>
<b>Total</b>	<b>13,112,639</b>
	<b>1,122,293</b>

## Departmental Summary: VP for Commonwealth Campuses

### General Funds

2014-2015 Actual	
Expense	Dept. Income

#### ***Institutional Support***

Salaries	425,437	
Wages	0	
<b>Sub-Total Salaries</b>	<b>425,437</b>	
Supplies, Materials & Services	19,829	
Communication Services	14,231	
Travel Expense	7,985	
Equipment Budget	30,096	
Conferences & Group Activities	18,783	
Employee Benefits Billed	4,062	
Miscellaneous	1,470	
<b>Depart Allot Excl Emp Benefits</b>	<b>96,456</b>	
<b>Employee Benefits</b>	<b>149,329</b>	
<b>Sub-Total Departmental Allotment</b>	<b>245,785</b>	
<b>Total</b>	<b>671,222</b>	<b>0</b>

#### ***Instruction***

Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	5,415,569	
Communication Services	1,491	
Travel Expense	2,338	
Publications, Printing&Copying	54,010	
Repairs, Alterations & Capital	5,191,243	
Conferences & Group Activities	8,416	
<b>Depart Allot Excl Emp Benefits</b>	<b>10,673,067</b>	
<b>Employee Benefits</b>	<b>412,570</b>	
<b>Sub-Total Departmental Allotment</b>	<b>11,085,637</b>	
<b>Total</b>	<b>11,085,637</b>	<b>0</b>

#### ***Academic Support***

Salaries	5,052,501	
Wages	180,781	
<b>Sub-Total Salaries</b>	<b>5,233,282</b>	
Supplies, Materials & Services	28,203	
Communication Services	18,096	
Travel Expense	59,728	
Publications, Printing&Copying	15,397	

## Departmental Summary: VP for Commonwealth Campuses

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Utilities Purchased	1,855	
Property Expense	12,551	
Repairs, Alterations & Capital	1,303	
Insurance & Interest	105,543	
Equipment Budget	1,847	
Conferences & Group Activities	55,072	
Employee Benefits Billed	304	
Miscellaneous	589	
<b>Depart Allot Excl Emp Benefits</b>	<b>300,488</b>	
<b>Employee Benefits</b>	<b>1,787,529</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,088,017</b>	
<b>Total</b>	<b>7,321,299</b>	<b>0</b>
<b>Student Aid</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	2,900,122	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,900,122</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,900,122</b>	
<b>Total</b>	<b>2,900,122</b>	<b>0</b>
<b>Utilities (CWC)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Repairs, Alterations & Capital	762,000	
<b>Depart Allot Excl Emp Benefits</b>	<b>762,000</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>762,000</b>	
<b>Total</b>	<b>762,000</b>	<b>0</b>

## Departmental Summary: VP for Commonwealth Campuses

### General Funds

**Fund Total: General Funds**

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	594,237	
Support Salaries	4,883,701	
Wages	180,781	
<b>Sub-Total Salaries</b>	<b>5,658,719</b>	
Supplies, Materials & Services	5,463,601	
Communication Services	33,818	
Travel Expense	70,051	
Publications, Printing&Copying	69,407	
Utilities Purchased	1,855	
Property Expense	12,551	
Repairs, Alterations & Capital	5,954,546	
Insurance & Interest	105,543	
Equipment Budget	31,943	
Conferences & Group Activities	82,271	
Student Aid	2,900,122	
Employee Benefits Billed	4,366	
Miscellaneous	2,059	
<b>Depart Allot Excl Emp Benefits</b>	<b>14,732,133</b>	
<b>Employee Benefits</b>	<b>2,349,428</b>	
<b>Sub-Total Departmental Allotment</b>	<b>17,081,561</b>	
<b>Total</b>	<b>22,740,280</b>	<b>0</b>

**Total - Commonwealth Campuses  
(Includes VP for Commonwealth Campuses)**

**Fund Totals**

**General Funds**

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	133,905,601	
Support Salaries	84,244,418	
Wages	9,432,715	
<b>Sub-Total Salaries</b>	<b>227,582,734</b>	
Supplies, Materials & Services	21,204,696	
Communication Services	1,972,545	
Travel Expense	6,394,146	
Publications, Printing&Copying	4,323,198	
Utilities Purchased	8,481,594	
Property Expense	2,237,242	
Repairs, Alterations & Capital	18,960,235	
Insurance & Interest	252,119	
Equipment Budget	9,663,278	
Conferences & Group Activities	3,652,498	
Supplies & Mats For Resale	101,060	
Student Aid	10,038,122	
Employee Benefits Billed	696,401	
Books & Periodicals	513,812	
Miscellaneous	1,882,329	
<b>Depart Allot Excl Emp Benefits</b>	<b>90,373,275</b>	
<b>Employee Benefits</b>	<b>73,846,215</b>	
<b>Sub-Total Departmental Allotment</b>	<b>164,219,490</b>	
<b>Total</b>	<b>391,802,224</b>	<b>12,101,141</b>

# Great Valley

## Departmental Summary: Great Valley

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	28,575	
Wages	2,642	
<b>Sub-Total Salaries</b>	<b>31,217</b>	
Supplies, Materials & Services	28,816	
Communication Services	4,156	
Travel Expense	1,674	
Publications, Printing&Copying	52,897	
Repairs, Alterations & Capital	234,177	
Conferences & Group Activities	3,085	
<b>Depart Allot Excl Emp Benefits</b>	<b>324,805</b>	
<b>Employee Benefits</b>	<b>10,236</b>	
<b>Sub-Total Departmental Allotment</b>	<b>335,041</b>	
<b>Total</b>	<b>366,258</b>	<b>0</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	984,338	
Wages	41,696	
<b>Sub-Total Salaries</b>	<b>1,026,034</b>	
Supplies, Materials & Services	27,593	
Communication Services	9,571	
Travel Expense	29,940	
Publications, Printing&Copying	26,408	
Repairs, Alterations & Capital	336,652	
Insurance & Interest	1,324	
Equipment Budget	115,555	
Conferences & Group Activities	18,351	
Employee Benefits Billed	17,850	
Miscellaneous	16,278	
<b>Depart Allot Excl Emp Benefits</b>	<b>599,522</b>	
<b>Employee Benefits</b>	<b>310,137</b>	
<b>Sub-Total Departmental Allotment</b>	<b>909,659</b>	
<b>Total</b>	<b>1,935,693</b>	<b>1,026</b>
<b><i>Student Services (SS)</i></b>		
Salaries	434,649	
Wages	17,726	
<b>Sub-Total Salaries</b>	<b>452,375</b>	
Supplies, Materials & Services	7,917	

## Departmental Summary: Great Valley

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Communication Services	1,946	
Travel Expense	3,988	
Repairs, Alterations & Capital	41,894	
Equipment Budget	19,010	
Conferences & Group Activities	4,208	
Miscellaneous	459	
<b>Depart Allot Excl Emp Benefits</b>	<b>79,422</b>	
<b>Employee Benefits</b>	<b>153,944</b>	
<b>Sub-Total Departmental Allotment</b>	<b>233,366</b>	
<b>Total</b>	<b>685,741</b>	<b>444</b>
<b>Resident Instruction (RI)</b>		
Salaries	2,935,582	
Wages	31,014	
<b>Sub-Total Salaries</b>	<b>2,966,596</b>	
Supplies, Materials & Services	9,779	
Communication Services	17,784	
Travel Expense	41,452	
Publications, Printing&Copying	14,185	
Property Expense	20,959	
Repairs, Alterations & Capital	3,950	
Equipment Budget	14,395	
Conferences & Group Activities	32,635	
Employee Benefits Billed	7,032	
Books & Periodicals	4,593	
Miscellaneous	148,418	
<b>Depart Allot Excl Emp Benefits</b>	<b>315,182</b>	
<b>Employee Benefits</b>	<b>1,034,893</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,350,075</b>	
<b>Total</b>	<b>4,316,671</b>	<b>0</b>
<b>Organized Research (OR)</b>		
Salaries	28,770	
Wages	9,455	
<b>Sub-Total Salaries</b>	<b>38,225</b>	
Supplies, Materials & Services	1,431	
Travel Expense	41,729	
Equipment Budget	9,016	
Conferences & Group Activities	8,279	
Miscellaneous	6,421	

## Departmental Summary: Great Valley

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	66,876	
Employee Benefits	4,479	
<b>Sub-Total Departmental Allotment</b>	<b>71,355</b>	
<b>Total</b>	<b>109,580</b>	<b>0</b>
<b><i>Extension and Public Services</i></b>		
Salaries	359,312	
Wages	0	
<b>Sub-Total Salaries</b>	<b>359,312</b>	
Supplies, Materials & Services	2,121	
Travel Expense	6,386	
Publications, Printing&Copying	1,079	
Property Expense	4,060	
Conferences & Group Activities	19,947	
Miscellaneous	408	
<b>Depart Allot Excl Emp Benefits</b>	<b>34,001</b>	
<b>Employee Benefits</b>	<b>29,077</b>	
<b>Sub-Total Departmental Allotment</b>	<b>63,078</b>	
<b>Total</b>	<b>422,390</b>	<b>915,507</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	133,602	
<b>Depart Allot Excl Emp Benefits</b>	<b>133,602</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>133,602</b>	
<b>Total</b>	<b>133,602</b>	<b>0</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	414,174	
Wages	20,283	
<b>Sub-Total Salaries</b>	<b>434,457</b>	
Supplies, Materials & Services	108,242	
Communication Services	17,205	
Travel Expense	1,728	
Publications, Printing&Copying	3,843	
Utilities Purchased	218,633	
Property Expense	4,743	

## Departmental Summary: Great Valley

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	216,908	
Insurance & Interest	2,485	
Equipment Budget	42,581	
Conferences & Group Activities	1,620	
Miscellaneous	1,050	
<b>Depart Allot Excl Emp Benefits</b>	<b>619,038</b>	
<b>Employee Benefits</b>	<b>146,956</b>	
<b>Sub-Total Departmental Allotment</b>	<b>765,994</b>	
<b>Total</b>	<b>1,200,451</b>	<b>626,764</b>

### *Employee Benefits (SB)*

Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	19,912	
<b>Depart Allot Excl Emp Benefits</b>	<b>19,912</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>19,912</b>	
<b>Total</b>	<b>19,912</b>	<b>0</b>

## Departmental Summary: Great Valley

### General Funds

**Fund Total: General Funds**

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	3,065,981	
Support Salaries	2,119,419	
Wages	122,816	
<b>Sub-Total Salaries</b>	<b>5,308,216</b>	
Supplies, Materials & Services	185,899	
Communication Services	50,662	
Travel Expense	126,897	
Publications, Printing&Copying	98,412	
Utilities Purchased	218,633	
Property Expense	29,762	
Repairs, Alterations & Capital	833,581	
Insurance & Interest	3,809	
Equipment Budget	200,557	
Conferences & Group Activities	88,125	
Student Aid	153,514	
Employee Benefits Billed	24,882	
Books & Periodicals	4,593	
Miscellaneous	173,034	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,192,360</b>	
<b>Employee Benefits</b>	<b>1,689,722</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,882,082</b>	
<b>Total</b>	<b>9,190,298</b>	<b>1,543,741</b>

## Total - Great Valley

### Fund Totals

#### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	3,065,981	
Support Salaries	2,119,419	
Wages	122,816	
<b>Sub-Total Salaries</b>	<b>5,308,216</b>	
Supplies, Materials & Services	185,899	
Communication Services	50,662	
Travel Expense	126,897	
Publications, Printing&Copying	98,412	
Utilities Purchased	218,633	
Property Expense	29,762	
Repairs, Alterations & Capital	833,581	
Insurance & Interest	3,809	
Equipment Budget	200,557	
Conferences & Group Activities	88,125	
Student Aid	153,514	
Employee Benefits Billed	24,882	
Books & Periodicals	4,593	
Miscellaneous	173,034	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,192,360</b>	
<b>Employee Benefits</b>	<b>1,689,722</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,882,082</b>	
<b>Total</b>	<b>9,190,298</b>	<b>1,543,741</b>

# **Central Budgets and General Income**

## Departmental Summary: Central Budgets

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Facilities Fee</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Repairs, Alterations & Capital	10,462,078	
<b>Depart Allot Excl Emp Benefits</b>	<b>10,462,078</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>10,462,078</b>	
<b>Total</b>	<b>10,462,078</b>	<b>0</b>
<b>Tuition &amp; Fees Offset Accounts</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	10,462,337	
<b>Depart Allot Excl Emp Benefits</b>	<b>10,462,337</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>10,462,337</b>	
<b>Total</b>	<b>10,462,337</b>	<b>0</b>
<b>Admin Overhead</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Miscellaneous	-13,789,520	
<b>Depart Allot Excl Emp Benefits</b>	<b>-13,789,520</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>-13,789,520</b>	
<b>Total</b>	<b>-13,789,520</b>	<b>0</b>
<b>Employee Benefits</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>46,160,588</b>	
<b>Sub-Total Departmental Allotment</b>	<b>46,160,588</b>	
<b>Total</b>	<b>46,160,588</b>	<b>789,375</b>

## Departmental Summary: Central Budgets

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Repairs, Alterations & Capital	10,462,078	
Student Aid	10,462,337	
Miscellaneous	-13,789,520	
<b>Depart Allot Excl Emp Benefits</b>	<b>7,134,895</b>	
<b>Employee Benefits</b>	<b>46,160,588</b>	
<b>Sub-Total Departmental Allotment</b>	<b>53,295,483</b>	
<b>Total</b>	<b>53,295,483</b>	<b>789,375</b>

## Departmental Summary: General Income

### General Funds

2014-2015 Actual	
Expense	Dept. Income

***Estimated General Income***

Salaries	0	
Wages	19	
<b>Sub-Total Salaries</b>	<b>19</b>	
Insurance & Interest	154,743	
Miscellaneous	564,351	
<b>Depart Allot Excl Emp Benefits</b>	<b>719,094</b>	
<b>Employee Benefits</b>	<b>890</b>	
<b>Sub-Total Departmental Allotment</b>	<b>719,984</b>	
<b>Total</b>	<b>720,003</b>	<b>1,906,413,121</b>

***Fund Total: General Funds***

Salaries	0	
Wages	19	
<b>Sub-Total Salaries</b>	<b>19</b>	
Insurance & Interest	154,743	
Miscellaneous	564,351	
<b>Depart Allot Excl Emp Benefits</b>	<b>719,094</b>	
<b>Employee Benefits</b>	<b>890</b>	
<b>Sub-Total Departmental Allotment</b>	<b>719,984</b>	
<b>Total</b>	<b>720,003</b>	<b>1,906,413,121</b>





# **Dickinson School of Law**

## Departmental Summary: Dickinson School of Law

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	1,753,756	
Wages	32,828	
<b>Sub-Total Salaries</b>	<b>1,786,584</b>	
Supplies, Materials & Services	101,278	
Communication Services	98,703	
Travel Expense	23,584	
Publications, Printing&Copying	115,375	
Property Expense	1,386	
Repairs, Alterations & Capital	65,472	
Insurance & Interest	11,741	
Equipment Budget	167,918	
Conferences & Group Activities	6,092	
Employee Benefits Billed	1,157	
Books & Periodicals	2,662	
Miscellaneous	1,046,120	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,641,488</b>	
<b>Employee Benefits</b>	<b>773,636</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,415,124</b>	
<b>Total</b>	<b>4,201,708</b>	<b>34,926,866</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	1,486,692	
Wages	68,065	
<b>Sub-Total Salaries</b>	<b>1,554,757</b>	
Supplies, Materials & Services	142,536	
Communication Services	5,939	
Travel Expense	92,395	
Publications, Printing&Copying	7,326	
Property Expense	3,618	
Repairs, Alterations & Capital	10,960	
Equipment Budget	40,890	
Conferences & Group Activities	34,324	
Employee Benefits Billed	57,439	
Books & Periodicals	1,158,795	
Miscellaneous	37,073	

## Departmental Summary: Dickinson School of Law

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	1,591,295	
<b>Employee Benefits</b>	481,982	
<b>Sub-Total Departmental Allotment</b>	<u>2,073,277</u>	
<b>Total</b>	<u>3,628,034</u>	<b>94</b>
<b>Student Services (SS)</b>		
Salaries	1,974,214	
Wages	80,617	
<b>Sub-Total Salaries</b>	<u>2,054,831</u>	
Supplies, Materials & Services	475,104	
Communication Services	32,128	
Travel Expense	403,270	
Publications, Printing&Copying	154,652	
Property Expense	29,390	
Equipment Budget	22,321	
Conferences & Group Activities	202,760	
Supplies & Matls For Resale	41,387	
Student Aid	13,000	
Employee Benefits Billed	30,163	
Books & Periodicals	3,839	
Miscellaneous	33,201	
<b>Depart Allot Excl Emp Benefits</b>	<u>1,441,215</u>	
<b>Employee Benefits</b>	<u>619,935</u>	
<b>Sub-Total Departmental Allotment</b>	<u>2,061,150</u>	
<b>Total</b>	<u>4,115,981</u>	<b>332,567</b>
<b>Resident Instruction (RI)</b>		
Salaries	8,020,730	
Wages	210,540	
<b>Sub-Total Salaries</b>	<u>8,231,270</u>	
Supplies, Materials & Services	132,962	
Travel Expense	176,201	
Publications, Printing&Copying	2,334	
Property Expense	1,269	
Equipment Budget	3,424	
Conferences & Group Activities	38,655	
Student Aid	112,308	
Books & Periodicals	12,632	
Miscellaneous	20,537	

## Departmental Summary: Dickinson School of Law

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	500,322	
<b>Employee Benefits</b>	2,506,139	
<b>Sub-Total Departmental Allotment</b>	3,006,461	
<b>Total</b>	11,237,731	385,551
<b>Organized Research (OR)</b>		
Salaries	115,809	
Wages	4,860	
<b>Sub-Total Salaries</b>	120,669	
Travel Expense	5,973	
Books & Periodicals	17,276	
Miscellaneous	1,220	
<b>Depart Allot Excl Emp Benefits</b>	24,469	
<b>Employee Benefits</b>	37,679	
<b>Sub-Total Departmental Allotment</b>	62,148	
<b>Total</b>	182,817	0
<b>Extension and Public Services</b>		
Salaries	848,279	
Wages	95,407	
<b>Sub-Total Salaries</b>	943,686	
Supplies, Materials & Services	4,225	
Communication Services	5,599	
Travel Expense	40,373	
Publications, Printing&Copying	5,582	
Property Expense	1,682	
Equipment Budget	3,833	
Conferences & Group Activities	21,150	
Student Aid	60,000	
Books & Periodicals	1,558	
Miscellaneous	8,828	
<b>Depart Allot Excl Emp Benefits</b>	152,830	
<b>Employee Benefits</b>	273,754	
<b>Sub-Total Departmental Allotment</b>	426,584	
<b>Total</b>	1,370,270	31,846
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	0	

## Departmental Summary: Dickinson School of Law

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Student Aid	9,297,199	
<b>Depart Allot Excl Emp Benefits</b>	<b>9,297,199</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>9,297,199</b>	
<b>Total</b>	<b>9,297,199</b>	<b>68,875</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	296,619	
Wages	5,018	
<b>Sub-Total Salaries</b>	<b>301,637</b>	
Supplies, Materials & Services	66,947	
Communication Services	5,120	
Travel Expense	26,841	
Utilities Purchased	223,249	
Property Expense	90,445	
Repairs, Alterations & Capital	400,530	
Equipment Budget	2,282	
Student Aid	5,322	
Miscellaneous	34,348	
<b>Depart Allot Excl Emp Benefits</b>	<b>855,084</b>	
<b>Employee Benefits</b>	<b>97,453</b>	
<b>Sub-Total Departmental Allotment</b>	<b>952,537</b>	
<b>Total</b>	<b>1,254,174</b>	<b>51,586</b>
<b><i>Employee Benefits (SB)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Insurance & Interest	8,918	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,918</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>8,918</b>	
<b>Total</b>	<b>8,918</b>	<b>0</b>

## Departmental Summary: Dickinson School of Law

### General Funds

***Fund Total: General Funds***

	2014-2015 Actual	
	Expense	Dept. Income
Salaries	14,496,099	
Wages	497,335	
<b>Sub-Total Salaries</b>	<b>14,993,434</b>	
Supplies, Materials & Services	923,052	
Communication Services	147,489	
Travel Expense	768,637	
Publications, Printing&Copying	285,269	
Utilities Purchased	223,249	
Property Expense	127,790	
Repairs, Alterations & Capital	476,962	
Insurance & Interest	20,659	
Equipment Budget	240,668	
Conferences & Group Activities	302,981	
Supplies & Mats For Resale	41,387	
Student Aid	9,487,829	
Employee Benefits Billed	88,759	
Books & Periodicals	1,196,762	
Miscellaneous	1,181,327	
<b>Depart Allot Excl Emp Benefits</b>	<b>15,512,820</b>	
<b>Employee Benefits</b>	<b>4,790,578</b>	
<b>Sub-Total Departmental Allotment</b>	<b>20,303,398</b>	
<b>Total</b>	<b>35,296,832</b>	<b>35,797,385</b>

## Total - Dickinson School of Law

### Fund Totals

	2014-2015 Actual	
	Expense	Dept. Income
<b>General Funds</b>		
Academic Salaries	11,001,068	
Support Salaries	3,495,031	
Wages	497,335	
<b>Sub-Total Salaries</b>	<b>14,993,434</b>	
Supplies, Materials & Services	923,052	
Communication Services	147,489	
Travel Expense	768,637	
Publications, Printing&Copying	285,269	
Utilities Purchased	223,249	
Property Expense	127,790	
Repairs, Alterations & Capital	476,962	
Insurance & Interest	20,659	
Equipment Budget	240,668	
Conferences & Group Activities	302,981	
Supplies & Matls For Resale	41,387	
Student Aid	9,487,829	
Employee Benefits Billed	88,759	
Books & Periodicals	1,196,762	
Miscellaneous	1,181,327	
<b>Depart Allot Excl Emp Benefits</b>	<b>15,512,820</b>	
<b>Employee Benefits</b>	<b>4,790,578</b>	
<b>Sub-Total Departmental Allotment</b>	<b>20,303,398</b>	
<b>Total</b>	<b>35,296,832</b>	<b>35,797,385</b>

# **College of Medicine**

## Departmental Summary: College of Medicine

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b>College of Medicine</b>		
Salaries	54,893,677	
Wages	797,070	
<b>Sub-Total Salaries</b>	<b>55,690,747</b>	
Supplies, Materials & Services	20,826,336	
Communication Services	319,462	
Travel Expense	1,935,214	
Publications, Printing&Copying	222,387	
Utilities Purchased	14,319,696	
Property Expense	4,207,782	
Repairs, Alterations & Capital	6,151,181	
Insurance & Interest	1,341,392	
Equipment Budget	5,871,830	
Conferences & Group Activities	1,792,599	
Supplies & Matls For Resale	853,611	
Student Aid	4,595,368	
Employee Benefits Billed	249,542	
Books & Periodicals	1,965,274	
Freight Charges	38,464	
Miscellaneous	4,246,274	
<b>Depart Allot Excl Emp Benefits</b>	<b>68,936,412</b>	
<b>Employee Benefits</b>	<b>18,481,077</b>	
<b>Sub-Total Departmental Allotment</b>	<b>87,417,489</b>	
<b>Total</b>	<b>143,108,236</b>	<b>167,940,737</b>

## Departmental Summary: College of Medicine

### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	36,422,115	
Support Salaries	18,471,562	
Wages	797,070	
<b>Sub-Total Salaries</b>	<b>55,690,747</b>	
Supplies, Materials & Services	20,826,336	
Communication Services	319,462	
Travel Expense	1,935,214	
Publications, Printing&Copying	222,387	
Utilities Purchased	14,319,696	
Property Expense	4,207,782	
Repairs, Alterations & Capital	6,151,181	
Insurance & Interest	1,341,392	
Equipment Budget	5,871,830	
Conferences & Group Activities	1,792,599	
Supplies & Mats For Resale	853,611	
Student Aid	4,595,368	
Employee Benefits Billed	249,542	
Books & Periodicals	1,965,274	
Freight Charges	38,464	
Miscellaneous	4,246,274	
<b>Depart Allot Excl Emp Benefits</b>	<b>68,936,412</b>	
<b>Employee Benefits</b>	<b>18,481,077</b>	
<b>Sub-Total Departmental Allotment</b>	<b>87,417,489</b>	
<b>Total</b>	<b>143,108,236</b>	<b>167,940,737</b>

## Total - College of Medicine

### Fund Totals

#### General Funds

	2014-2015 Actual	
	Expense	Dept. Income
Academic Salaries	36,422,115	
Support Salaries	18,471,562	
Wages	797,070	
<b>Sub-Total Salaries</b>	<b>55,690,747</b>	
Supplies, Materials & Services	20,826,336	
Communication Services	319,462	
Travel Expense	1,935,214	
Publications, Printing&Copying	222,387	
Utilities Purchased	14,319,696	
Property Expense	4,207,782	
Repairs, Alterations & Capital	6,151,181	
Insurance & Interest	1,341,392	
Equipment Budget	5,871,830	
Conferences & Group Activities	1,792,599	
Supplies & Matls For Resale	853,611	
Student Aid	4,595,368	
Employee Benefits Billed	249,542	
Books & Periodicals	1,965,274	
Freight Charges	38,464	
Miscellaneous	4,246,274	
<b>Depart Allot Excl Emp Benefits</b>	<b>68,936,412</b>	
<b>Employee Benefits</b>	<b>18,481,077</b>	
<b>Sub-Total Departmental Allotment</b>	<b>87,417,489</b>	
<b>Total</b>	<b>143,108,236</b>	<b>167,940,737</b>

\* 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**

	2014-2015 Actual	
	Expense	Dept. Income
<b>General Funds</b>		
Academic Salaries	524,467,589	
Support Salaries	411,914,597	
Wages	29,202,920	
<b>Sub-Total Salaries</b>	<b>965,585,106</b>	
Supplies, Materials & Services	114,532,788	
Communication Services	11,080,774	
Travel Expense	29,476,044	
Publications, Printing&Copying	29,166,071	
Utilities Purchased	44,536,552	
Property Expense	7,521,926	
Repairs, Alterations & Capital	209,060,357	
Insurance & Interest	12,334,847	
Equipment Budget	49,706,598	
Conferences & Group Activities	18,835,980	
Supplies & Matls For Resale	18,230,125	
Student Aid	139,586,761	
Employee Benefits Billed	2,520,995	
Books & Periodicals	18,569,529	
Freight Charges	53,951	
Miscellaneous	6,725,830	
<b>Depart Allot Excl Emp Benefits</b>	<b>711,939,128</b>	
<b>Employee Benefits</b>	<b>368,747,557</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,080,686,685</b>	
<b>Total</b>	<b>2,046,271,791</b>	<b>2,182,552,201</b>