

PENNSTATE

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# Public School Code of 1949

Actual Expenditures

2009-10

Volume II

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PENNSSTATE

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# Public School Code of 1949

## Actual Expenditures

### 2009-10

### Volume II

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Compiled by:  
University Budget Office  
308 Old Main  
University Park, PA 16802  
December 2011

## **Actual Operating Expenditures –2010-11**

Actual expenditures and income as of the end of the fiscal year (June 30) are shown for 2010-11. 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.

**2010-2011 Actual Expenditures  
Total University Less Penn College  
(Employee Benefits Distributed to Individual Units)**

	<b>General Funds</b>
<b>University Park Colleges</b>	
Agricultural Sciences	87,558,464
Arts & Architecture	38,162,976
Business - Smeal College	50,273,987
Communications	12,953,587
Earth & Mineral Sciences	38,048,592
Education	27,483,151
Engineering	81,789,158
Health & Human Development	41,786,126
Information Sciences & Technology	13,962,807
Liberal Arts	101,251,684
Nursing - School	4,495,334
Science - Eberly College	81,734,285
	<b>579,500,151</b>
<b>Support Units</b>	
Global Programs - Univ Office	3,769,315
Graduate School	13,143,615
Information Technology Services	91,487,873
International Affairs - School	2,872,783
Research	46,819,109
Schreyer Honors College	4,044,382
Undergraduate Education	48,730,085
University Libraries	48,037,163
University Outreach	98,042,972
Athletics Rec Services & Support	8,358,169
Development & Alumni Relations	31,268,059
Educational Equity	3,976,963
Finance & Business	170,587,109
Finance & Business - Housing & Foods	0
Finance & Business - Physical Plant	140,307,838
General & Academic Administration	20,373,500
Intercollegiate Athletics	0
Student Affairs	47,680,890
University Relations	5,555,003
	<b>785,054,828</b>
<b>Total Support Units</b>	

**2010-2011 Actual Expenditures  
Total University Less Penn College  
(Employee Benefits Distributed to Individual Units)**

	<b>General Funds</b>
<b>Commonwealth Campuses</b>	
Abington	32,380,904
Altoona	43,797,335
Beaver	9,834,017
Berks	28,249,399
Brandywine	15,221,077
DuBois	10,905,447
Erie - Behrend	54,136,081
Fayette - Eberly	10,643,232
Greater Allegheny	9,575,994
Harrisburg	53,896,532
Hazleton	13,798,025
Lehigh Valley	10,289,127
Mont Alto	12,875,960
New Kensington	9,820,628
Schuylkill	11,179,377
Shenango	7,154,014
Wilkes-Barre	7,847,987
Worthington Scranton	13,318,990
York	14,888,756
VP for Commonwealth Campuses	10,455,205
	<b>380,268,087</b>
<b>Total Commonwealth Campuses</b>	
Great Valley	12,645,632
Central Budgets	2,040,977
General Income	555,857
Dickinson School of Law	28,118,921
	<b>1,788,184,453</b>
<b>Total Univ. Less HY &amp; Penn College</b>	
<b>College of Medicine</b>	
College of Medicine at Hershey	110,679,233
	<b>110,679,233</b>
<b>Total College of Medicine</b>	
	<b>1,898,863,686</b>
<b>Total University Less Penn College</b>	

# **University-Wide Summaries**

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

**Fund Totals**

	<b>2010-2011 Actual</b>	
	<b>Expense</b>	<b>Dept. Income</b>
<b>General Funds</b>		
Academic Salaries	484,698,709	
Support Salaries	372,079,714	
Wages	30,891,412	
<b>Sub-Total Salaries</b>	<b>887,669,835</b>	
Supplies, Materials & Services	95,189,601	
Communication Services	13,024,554	
Travel Expense	26,502,288	
Publications, Printing&Copying	14,931,669	
Utilities Purchased	62,659,411	
Property Expense	10,293,025	
Repairs, Alterations & Capital	230,951,311	
Insurance & Interest	9,709,841	
Equipment Budget	41,944,261	
Conferences & Group Activities	18,819,185	
Supplies & Matls For Resale	19,142,069	
Student Aid	55,221,819	
Employee Benefits Billed	4,898,982	
Books & Periodicals	19,917,476	
Freight Charges	73,755	
Miscellaneous	4,495,713	
<b>Sub-Total Departmental Allotment</b>	<b>627,774,960</b>	
<b>Total Directly Budgeted</b>	<b>1,515,444,795</b>	
<b>Allocated Employee Benefits</b>	<b>383,418,891</b>	
<b>Total</b>	<b>1,898,863,686</b>	<b>2,048,350,427</b>

## **University Park Colleges/Schools**

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

## Departmental Summary: Agricultural Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Agric Econ and Rural Sociology</i></b>		
Salaries	3,071,075	
Wages	105,102	
<b>Sub-Total Salaries</b>	<b>3,176,177</b>	
Supplies, Materials & Services	37,382	
Communication Services	26,586	
Travel Expense	155,866	
Publications, Printing&Copying	9,726	
Property Expense	1,516	
Repairs, Alterations & Capital	13,147	
Equipment Budget	58,385	
Conferences & Group Activities	21,521	
Employee Benefits Billed	562	
Books & Periodicals	10,767	
Miscellaneous	2,835	
<b>Sub-Total Departmental Allotment</b>	<b>338,293</b>	
<b>Total Directly Budgeted</b>	<b>3,514,470</b>	
<b>Allocated Employee Benefits</b>	<b>1,935,082</b>	
<b>Total</b>	<b>5,449,552</b>	<b>26,863</b>
 <b><i>Agric and Extension Education</i></b>		
Salaries	1,602,956	
Wages	27,628	
<b>Sub-Total Salaries</b>	<b>1,630,584</b>	
Supplies, Materials & Services	94,122	
Communication Services	15,821	
Travel Expense	101,226	
Publications, Printing&Copying	6,114	
Repairs, Alterations & Capital	2,082	
Equipment Budget	117,029	
Conferences & Group Activities	36,861	
Employee Benefits Billed	14,669	
Books & Periodicals	21,611	
Miscellaneous	-15,332	

## Departmental Summary: Agricultural Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	394,203	
<b>Total Directly Budgeted</b>	2,024,787	
<b>Allocated Employee Benefits</b>	1,010,021	
<b>Total</b>	3,034,808	141,429
<b><i>Agricultural Engineering</i></b>		
Salaries	1,812,860	
Wages	111,636	
<b>Sub-Total Salaries</b>	1,924,496	
Supplies, Materials & Services	74,086	
Communication Services	15,030	
Travel Expense	33,010	
Publications, Printing&Copying	14,071	
Utilities Purchased	3,016	
Repairs, Alterations & Capital	22,878	
Equipment Budget	115,838	
Conferences & Group Activities	7,788	
Employee Benefits Billed	656	
Miscellaneous	3,879	
<b>Sub-Total Departmental Allotment</b>	290,252	
<b>Total Directly Budgeted</b>	2,214,748	
<b>Allocated Employee Benefits</b>	1,142,282	
<b>Total</b>	3,357,030	13,597
<b><i>Entomology</i></b>		
Salaries	2,097,853	
Wages	36,462	
<b>Sub-Total Salaries</b>	2,134,315	
Supplies, Materials & Services	64,930	
Communication Services	20,411	
Travel Expense	60,837	
Publications, Printing&Copying	5,494	
Utilities Purchased	3,360	
Repairs, Alterations & Capital	20,663	
Equipment Budget	169,475	
Conferences & Group Activities	6,961	
Employee Benefits Billed	10,544	
Miscellaneous	6,797	

## Departmental Summary: Agricultural Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	<b>369,472</b>	
<b>Total Directly Budgeted</b>	<b>2,503,787</b>	
<b>Allocated Employee Benefits</b>	<b>1,321,855</b>	
<b>Total</b>	<b>3,825,642</b>	<b>2,436</b>

### *Crop & Soil Sciences*

Salaries	3,024,461	
Wages	83,486	
<b>Sub-Total Salaries</b>	<b>3,107,947</b>	
Supplies, Materials & Services	74,264	
Communication Services	7,619	
Travel Expense	34,247	
Publications, Printing&Copying	4,352	
Utilities Purchased	3,591	
Repairs, Alterations & Capital	6,250	
Equipment Budget	97,629	
Conferences & Group Activities	6,027	
Student Aid	1,125	
Employee Benefits Billed	18,096	
Books & Periodicals	2,491	
Miscellaneous	4,069	
<b>Sub-Total Departmental Allotment</b>	<b>259,760</b>	
<b>Total Directly Budgeted</b>	<b>3,367,707</b>	
<b>Allocated Employee Benefits</b>	<b>1,905,712</b>	
<b>Total</b>	<b>5,273,419</b>	<b>225,023</b>

### *Plant Pathology*

Salaries	1,865,476	
Wages	52,470	
<b>Sub-Total Salaries</b>	<b>1,917,946</b>	
Supplies, Materials & Services	66,651	
Communication Services	14,874	
Travel Expense	16,839	
Publications, Printing&Copying	1,802	
Utilities Purchased	2,438	
Repairs, Alterations & Capital	25,241	
Equipment Budget	43,783	
Conferences & Group Activities	2,991	
Employee Benefits Billed	6,081	

## Departmental Summary: Agricultural Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Miscellaneous	1,961	
<b>Sub-Total Departmental Allotment</b>	<b>182,661</b>	
<b>Total Directly Budgeted</b>	<b>2,100,607</b>	
<b>Allocated Employee Benefits</b>	<b>1,175,435</b>	
<b>Total</b>	<b>3,276,042</b>	<b>41,113</b>

### *Dairy and Animal Science*

Salaries	3,367,918	
Wages	114,375	
<b>Sub-Total Salaries</b>	<b>3,482,293</b>	
Supplies, Materials & Services	396,481	
Communication Services	28,350	
Travel Expense	119,765	
Publications, Printing&Copying	26,975	
Utilities Purchased	5,090	
Property Expense	1,180	
Repairs, Alterations & Capital	43,894	
Equipment Budget	231,719	
Conferences & Group Activities	27,572	
Employee Benefits Billed	5,394	
Books & Periodicals	2,503	
Miscellaneous	8,158	
<b>Sub-Total Departmental Allotment</b>	<b>897,081</b>	
<b>Total Directly Budgeted</b>	<b>4,379,374</b>	
<b>Allocated Employee Benefits</b>	<b>2,122,123</b>	
<b>Total</b>	<b>6,501,497</b>	<b>380,752</b>

### *Information Technologies*

Salaries	963,187	
Wages	41,947	
<b>Sub-Total Salaries</b>	<b>1,005,134</b>	
Supplies, Materials & Services	13,803	
Communication Services	145,004	
Travel Expense	5,286	
Repairs, Alterations & Capital	2,047	
Equipment Budget	155,971	
Conferences & Group Activities	10,166	
Employee Benefits Billed	7,566	
Miscellaneous	984	

## Departmental Summary: Agricultural Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	<b>340,827</b>	
<b>Total Directly Budgeted</b>	<b>1,345,961</b>	
<b>Allocated Employee Benefits</b>	<b>606,903</b>	
<b>Total</b>	<b>1,952,864</b>	<b>36,062</b>
 <i><b>Human Resources Services</b></i>		
Salaries	169,725	
Wages	0	
<b>Sub-Total Salaries</b>	<b>169,725</b>	
Supplies, Materials & Services	12,698	
Communication Services	1,923	
Miscellaneous	939	
<b>Sub-Total Departmental Allotment</b>	<b>15,560</b>	
<b>Total Directly Budgeted</b>	<b>185,285</b>	
<b>Allocated Employee Benefits</b>	<b>106,943</b>	
<b>Total</b>	<b>292,228</b>	<b>0</b>
 <i><b>Communications</b></i>		
Salaries	689,042	
Wages	0	
<b>Sub-Total Salaries</b>	<b>689,042</b>	
Supplies, Materials & Services	34,495	
Travel Expense	4,478	
Publications, Printing&Copying	19,654	
Equipment Budget	4,120	
Conferences & Group Activities	3,075	
Miscellaneous	1,973	
<b>Sub-Total Departmental Allotment</b>	<b>67,795</b>	
<b>Total Directly Budgeted</b>	<b>756,837</b>	
<b>Allocated Employee Benefits</b>	<b>434,164</b>	
<b>Total</b>	<b>1,191,001</b>	<b>236</b>
 <i><b>Food Science</b></i>		
Salaries	1,760,563	
Wages	90,103	
<b>Sub-Total Salaries</b>	<b>1,850,666</b>	
Supplies, Materials & Services	145,111	
Communication Services	23,401	
Travel Expense	102,912	

## Departmental Summary: Agricultural Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Publications, Printing&Copying	18,281	
Utilities Purchased	6,406	
Repairs, Alterations & Capital	19,078	
Equipment Budget	74,513	
Conferences & Group Activities	29,899	
Books & Periodicals	16,378	
Miscellaneous	3,930	
<b>Sub-Total Departmental Allotment</b>	<b>439,909</b>	
<b>Total Directly Budgeted</b>	<b>2,290,575</b>	
<b>Allocated Employee Benefits</b>	<b>1,109,329</b>	
<b>Total</b>	<b>3,399,904</b>	<b>79,330</b>

### *Environment & Natl Resources*

Salaries	47,400	
Wages	0	
<b>Sub-Total Salaries</b>	<b>47,400</b>	
Supplies, Materials & Services	1,213	
Equipment Budget	1,026	
Miscellaneous	2,158	
<b>Sub-Total Departmental Allotment</b>	<b>4,397</b>	
<b>Total Directly Budgeted</b>	<b>51,797</b>	
<b>Allocated Employee Benefits</b>	<b>29,866</b>	
<b>Total</b>	<b>81,663</b>	<b>0</b>

### *School of Forest Resources*

Salaries	2,465,460	
Wages	84,761	
<b>Sub-Total Salaries</b>	<b>2,550,221</b>	
Supplies, Materials & Services	126,822	
Communication Services	17,733	
Travel Expense	63,243	
Publications, Printing&Copying	8,675	
Utilities Purchased	10,109	
Repairs, Alterations & Capital	15,146	
Insurance & Interest	3,578	
Equipment Budget	102,659	
Conferences & Group Activities	18,259	
Employee Benefits Billed	2,279	
Books & Periodicals	2,820	

## Departmental Summary: Agricultural Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Miscellaneous	5,530	
<b>Sub-Total Departmental Allotment</b>	<b>376,853</b>	
<b>Total Directly Budgeted</b>	<b>2,927,074</b>	
<b>Allocated Employee Benefits</b>	<b>1,553,484</b>	
<b>Total</b>	<b>4,480,558</b>	<b>27,648</b>

### *Horticulture*

Salaries	2,204,310	
Wages	32,213	
<b>Sub-Total Salaries</b>	<b>2,236,523</b>	
Supplies, Materials & Services	115,338	
Communication Services	24,732	
Travel Expense	48,982	
Publications, Printing&Copying	3,945	
Utilities Purchased	4,352	
Property Expense	3,233	
Repairs, Alterations & Capital	16,767	
Equipment Budget	109,327	
Conferences & Group Activities	15,321	
Employee Benefits Billed	216	
Books & Periodicals	2,777	
Miscellaneous	7,886	
<b>Sub-Total Departmental Allotment</b>	<b>352,876</b>	
<b>Total Directly Budgeted</b>	<b>2,589,399</b>	
<b>Allocated Employee Benefits</b>	<b>1,388,933</b>	
<b>Total</b>	<b>3,978,332</b>	<b>54,216</b>

### *Poultry Science*

Salaries	884,860	
Wages	31,597	
<b>Sub-Total Salaries</b>	<b>916,457</b>	
Supplies, Materials & Services	130,956	
Communication Services	9,317	
Travel Expense	16,880	
Publications, Printing&Copying	6,078	
Utilities Purchased	1,994	
Repairs, Alterations & Capital	16,062	
Equipment Budget	92,154	
Conferences & Group Activities	5,014	

## Departmental Summary: Agricultural Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Books & Periodicals	3,352	
Miscellaneous	1,775	
<b>Sub-Total Departmental Allotment</b>	<b>283,582</b>	
<b>Total Directly Budgeted</b>	<b>1,200,039</b>	
<b>Allocated Employee Benefits</b>	<b>557,549</b>	
<b>Total</b>	<b>1,757,588</b>	<b>15,443</b>

### *Pittsburgh Metro Center*

Salaries	0	
Wages	30,107	
<b>Sub-Total Salaries</b>	<b>30,107</b>	
Communication Services	1,000	
Travel Expense	2,966	
Publications, Printing&Copying	13,078	
Equipment Budget	20,328	
Miscellaneous	2,355	
<b>Sub-Total Departmental Allotment</b>	<b>39,727</b>	
<b>Total Directly Budgeted</b>	<b>69,834</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>69,834</b>	<b>0</b>

### *Veterinary & Biomedical Sci*

Salaries	2,900,813	
Wages	193,814	
<b>Sub-Total Salaries</b>	<b>3,094,627</b>	
Supplies, Materials & Services	288,318	
Communication Services	39,094	
Travel Expense	73,353	
Publications, Printing&Copying	15,067	
Utilities Purchased	7,726	
Repairs, Alterations & Capital	34,718	
Insurance & Interest	2,974	
Equipment Budget	153,757	
Conferences & Group Activities	36,370	
Employee Benefits Billed	5,554	
Books & Periodicals	3,593	
Miscellaneous	6,588	

## Departmental Summary: Agricultural Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	667,112	
<b>Total Directly Budgeted</b>	3,761,739	
<b>Allocated Employee Benefits</b>	1,827,800	
<b>Total</b>	5,589,539	843,459
 <b><i>Agriculture Arena Support</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	0	
Supplies, Materials & Services	3,602	
Miscellaneous	1,106	
<b>Sub-Total Departmental Allotment</b>	4,708	
<b>Total Directly Budgeted</b>	4,708	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	4,708	2,957
 <b><i>Trfgrass/Ag Equip Srv Tech Prg</i></b>		
Salaries	0	
Wages	14,246	
<b>Sub-Total Salaries</b>	14,246	
Supplies, Materials & Services	5,003	
Conferences & Group Activities	1,279	
Miscellaneous	705	
<b>Sub-Total Departmental Allotment</b>	6,987	
<b>Total Directly Budgeted</b>	21,233	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	21,233	33,200
 <b><i>Creamery Operations</i></b>		
Salaries	998,230	
Wages	25,817	
<b>Sub-Total Salaries</b>	1,024,047	
Supplies, Materials & Services	175,734	
Communication Services	3,509	
Property Expense	20,135	
Repairs, Alterations & Capital	119,035	
Equipment Budget	62,626	
Supplies & Mats For Resale	1,078,789	
Miscellaneous	829	

## Departmental Summary: Agricultural Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	1,460,657	
<b>Total Directly Budgeted</b>	2,484,704	
<b>Allocated Employee Benefits</b>	628,984	
<b>Total</b>	3,113,688	2,039,150
<b><i>Farm Operations-Special Proj</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	0	
Miscellaneous	35	
<b>Sub-Total Departmental Allotment</b>	35	
<b>Total Directly Budgeted</b>	35	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	35	450
<b><i>Farm Operations</i></b>		
Salaries	887,903	
Wages	12,577	
<b>Sub-Total Salaries</b>	900,480	
Supplies, Materials & Services	498,807	
Communication Services	4,112	
Travel Expense	9,094	
Publications, Printing&Copying	3,036	
Utilities Purchased	56,904	
Property Expense	7,551	
Repairs, Alterations & Capital	43,785	
Equipment Budget	110,091	
Conferences & Group Activities	3,753	
Books & Periodicals	1,874	
Miscellaneous	16,836	
<b>Sub-Total Departmental Allotment</b>	755,843	
<b>Total Directly Budgeted</b>	1,656,323	
<b>Allocated Employee Benefits</b>	559,466	
<b>Total</b>	2,215,789	1,217,697
<b><i>Short Courses</i></b>		
Salaries	468,075	
Wages	4,517	
<b>Sub-Total Salaries</b>	472,592	

## Departmental Summary: Agricultural Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	137,553	
Communication Services	18,483	
Travel Expense	105,084	
Publications, Printing&Copying	61,491	
Property Expense	6,953	
Repairs, Alterations & Capital	6,410	
Insurance & Interest	42,772	
Equipment Budget	9,323	
Conferences & Group Activities	588,539	
Books & Periodicals	4,884	
Miscellaneous	166,773	
<b>Sub-Total Departmental Allotment</b>	<b>1,148,265</b>	
<b>Total Directly Budgeted</b>	<b>1,620,857</b>	
<b>Allocated Employee Benefits</b>	<b>294,933</b>	
<b>Total</b>	<b>1,915,790</b>	<b>1,817,051</b>

### *Research Programs*

Salaries	672,243	
Wages	31,321	
<b>Sub-Total Salaries</b>	<b>703,564</b>	
Supplies, Materials & Services	56,162	
Communication Services	7,803	
Travel Expense	17,177	
Utilities Purchased	2,784	
Repairs, Alterations & Capital	72,807	
Equipment Budget	68,018	
Conferences & Group Activities	25,365	
Student Aid	6,580	
Miscellaneous	132,199	
<b>Sub-Total Departmental Allotment</b>	<b>388,895</b>	
<b>Total Directly Budgeted</b>	<b>1,092,459</b>	
<b>Allocated Employee Benefits</b>	<b>423,579</b>	
<b>Total</b>	<b>1,516,038</b>	<b>49,557</b>

### *International Agriculture*

Salaries	340,964	
Wages	15,951	
<b>Sub-Total Salaries</b>	<b>356,915</b>	
Supplies, Materials & Services	5,328	

## Departmental Summary: Agricultural Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Communication Services	4,734	
Travel Expense	51,176	
Equipment Budget	2,100	
Conferences & Group Activities	1,446	
Miscellaneous	5,324	
<b>Sub-Total Departmental Allotment</b>	<b>70,108</b>	
<b>Total Directly Budgeted</b>	<b>427,023</b>	
<b>Allocated Employee Benefits</b>	<b>214,841</b>	
<b>Total</b>	<b>641,864</b>	<b>23,586</b>
<b><i>NE Center Rural Development</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Miscellaneous	858	
<b>Sub-Total Departmental Allotment</b>	<b>858</b>	
<b>Total Directly Budgeted</b>	<b>858</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>858</b>	<b>0</b>
<b><i>Environment &amp; Natl Resources</i></b>		
Salaries	47,568	
Wages	1,171	
<b>Sub-Total Salaries</b>	<b>48,739</b>	
Supplies, Materials & Services	2,620	
Travel Expense	11,109	
Conferences & Group Activities	4,396	
Miscellaneous	758	
<b>Sub-Total Departmental Allotment</b>	<b>18,883</b>	
<b>Total Directly Budgeted</b>	<b>67,622</b>	
<b>Allocated Employee Benefits</b>	<b>29,972</b>	
<b>Total</b>	<b>97,594</b>	<b>0</b>
<b><i>Agric Sciences Matching Fund</i></b>		
Salaries	456,371	
Wages	0	
<b>Sub-Total Salaries</b>	<b>456,371</b>	
Supplies, Materials & Services	2,398	

## Departmental Summary: Agricultural Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	2,398	
<b>Total Directly Budgeted</b>	458,769	
<b>Allocated Employee Benefits</b>	287,559	
<b>Total</b>	746,328	0
<b><i>Field Research Laboratories</i></b>		
Salaries	627,649	
Wages	52,947	
<b>Sub-Total Salaries</b>	680,596	
Supplies, Materials & Services	73,302	
Communication Services	7,601	
Travel Expense	4,826	
Utilities Purchased	61,873	
Property Expense	2,384	
Repairs, Alterations & Capital	9,952	
Equipment Budget	16,170	
Conferences & Group Activities	1,220	
Employee Benefits Billed	860	
Miscellaneous	3,647	
<b>Sub-Total Departmental Allotment</b>	181,835	
<b>Total Directly Budgeted</b>	862,431	
<b>Allocated Employee Benefits</b>	395,479	
<b>Total</b>	1,257,910	196,917
<b><i>Pittsburgh Metro Center</i></b>		
Salaries	0	
Wages	42,307	
<b>Sub-Total Salaries</b>	42,307	
Travel Expense	1,635	
Publications, Printing&Copying	5,419	
Equipment Budget	3,000	
Conferences & Group Activities	1,070	
Miscellaneous	16,027	
<b>Sub-Total Departmental Allotment</b>	27,151	
<b>Total Directly Budgeted</b>	69,458	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	69,458	12,635

## Departmental Summary: Agricultural Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Agric Extension/Info Service</i></b>		
Salaries	0	
Wages	268	
<b>Sub-Total Salaries</b>	<b>268</b>	
Supplies, Materials & Services	23,539	
Communication Services	15,604	
Publications, Printing&Copying	44,247	
Books & Periodicals	28,979	
Miscellaneous	1	
<b>Sub-Total Departmental Allotment</b>	<b>112,370</b>	
<b>Total Directly Budgeted</b>	<b>112,638</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>112,638</b>	<b>4,575</b>
 <b><i>Environment &amp; Natl Resources</i></b>		
Salaries	47,400	
Wages	4,900	
<b>Sub-Total Salaries</b>	<b>52,300</b>	
Travel Expense	5,648	
Publications, Printing&Copying	1,945	
Equipment Budget	4,043	
Conferences & Group Activities	1,934	
Miscellaneous	1,257	
<b>Sub-Total Departmental Allotment</b>	<b>14,827</b>	
<b>Total Directly Budgeted</b>	<b>67,127</b>	
<b>Allocated Employee Benefits</b>	<b>29,866</b>	
<b>Total</b>	<b>96,993</b>	<b>0</b>
 <b><i>Agric Sciences Matching Fund</i></b>		
Salaries	811,886	
Wages	0	
<b>Sub-Total Salaries</b>	<b>811,886</b>	
<b>Sub-Total Departmental Allotment</b>	<b>0</b>	
<b>Total Directly Budgeted</b>	<b>811,886</b>	
<b>Allocated Employee Benefits</b>	<b>511,569</b>	
<b>Total</b>	<b>1,323,455</b>	<b>0</b>

## Departmental Summary: Agricultural Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>County Extension Oper</b>		
Salaries	7,157,374	
Wages	131,785	
<b>Sub-Total Salaries</b>	<b>7,289,159</b>	
Supplies, Materials & Services	246,302	
Communication Services	25,051	
Travel Expense	79,403	
Publications, Printing&Copying	13,112	
Repairs, Alterations & Capital	25,322	
Equipment Budget	37,510	
Conferences & Group Activities	29,342	
Employee Benefits Billed	7,527	
Books & Periodicals	3,671	
Miscellaneous	12,471	
<b>Sub-Total Departmental Allotment</b>	<b>479,711</b>	
<b>Total Directly Budgeted</b>	<b>7,768,870</b>	
<b>Allocated Employee Benefits</b>	<b>4,509,857</b>	
<b>Total</b>	<b>12,278,727</b>	<b>81,212</b>
 <b>EOPC Tuition</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	207,452	
<b>Sub-Total Departmental Allotment</b>	<b>207,452</b>	
<b>Total Directly Budgeted</b>	<b>207,452</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>207,452</b>	<b>0</b>
 <b>College Admin/Support Budgets</b>		
Salaries	4,386,510	
Wages	125,469	
<b>Sub-Total Salaries</b>	<b>4,511,979</b>	
Supplies, Materials & Services	244,046	
Communication Services	63,238	
Travel Expense	150,414	
Publications, Printing&Copying	58,418	
Property Expense	8,021	

## Departmental Summary: Agricultural Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	22,009	
Equipment Budget	232,039	
Conferences & Group Activities	104,085	
Employee Benefits Billed	149,394	
Books & Periodicals	9,447	
Miscellaneous	109,718	
<b>Sub-Total Departmental Allotment</b>	<b>1,150,829</b>	
<b>Total Directly Budgeted</b>	<b>5,662,808</b>	
<b>Allocated Employee Benefits</b>	<b>2,763,597</b>	
<b>Total</b>	<b>8,426,405</b>	<b>357,686</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	23,284,124	
Support Salaries	22,546,008	
Wages	1,498,977	
<b>Sub-Total Salaries</b>	<b>47,329,109</b>	
Supplies, Materials & Services	3,151,066	
Communication Services	541,030	
Travel Expense	1,275,456	
Publications, Printing&Copying	340,980	
Utilities Purchased	169,643	
Property Expense	50,973	
Repairs, Alterations & Capital	537,293	
Insurance & Interest	49,324	
Equipment Budget	2,092,633	
Conferences & Group Activities	990,254	
Supplies & Mats For Resale	1,078,789	
Student Aid	215,157	
Employee Benefits Billed	229,398	
Books & Periodicals	115,147	
Miscellaneous	515,029	
<b>Sub-Total Departmental Allotment</b>	<b>11,352,172</b>	
<b>Total Directly Budgeted</b>	<b>58,681,281</b>	
<b>Allocated Employee Benefits</b>	<b>28,877,183</b>	
<b>Total</b>	<b>87,558,464</b>	<b>7,724,280</b>

## Departmental Summary: Arts & Architecture

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Center for the Performing Arts</b>		
Salaries	1,361,544	
Wages	67,991	
<b>Sub-Total Salaries</b>	<b>1,429,535</b>	
Supplies, Materials & Services	949,572	
Communication Services	24,025	
Travel Expense	41,787	
Publications, Printing&Copying	332,625	
Property Expense	2,826	
Repairs, Alterations & Capital	18,660	
Insurance & Interest	31,940	
Equipment Budget	18,627	
Conferences & Group Activities	18,361	
Supplies & Mats For Resale	3,731	
Employee Benefits Billed	50	
Books & Periodicals	1,090	
Miscellaneous	31,338	
<b>Sub-Total Departmental Allotment</b>	<b>1,474,632</b>	
<b>Total Directly Budgeted</b>	<b>2,904,167</b>	
<b>Allocated Employee Benefits</b>	<b>597,989</b>	
<b>Total</b>	<b>3,502,156</b>	<b>1,658,795</b>
 <b>Ticket Income Clearing</b>		
Salaries	174,774	
Wages	0	
<b>Sub-Total Salaries</b>	<b>174,774</b>	
Supplies, Materials & Services	5,866	
Communication Services	6,565	
Publications, Printing&Copying	16,168	
Equipment Budget	1,002	
Employee Benefits Billed	3,570	
Miscellaneous	464	
<b>Sub-Total Departmental Allotment</b>	<b>33,635</b>	
<b>Total Directly Budgeted</b>	<b>208,409</b>	
<b>Allocated Employee Benefits</b>	<b>76,760</b>	
<b>Total</b>	<b>285,169</b>	<b>326</b>

## Departmental Summary: Arts & Architecture

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institute For eLearning</i></b>		
Salaries	473,228	
Wages	68,889	
<b>Sub-Total Salaries</b>	<b>542,117</b>	
Supplies, Materials & Services	35,582	
Communication Services	2,653	
Travel Expense	21,159	
Publications, Printing&Copying	3,634	
Equipment Budget	22,184	
Conferences & Group Activities	1,981	
Books & Periodicals	1,254	
Miscellaneous	1,542	
<b>Sub-Total Departmental Allotment</b>	<b>89,989</b>	
<b>Total Directly Budgeted</b>	<b>632,106</b>	
<b>Allocated Employee Benefits</b>	<b>207,841</b>	
<b>Total</b>	<b>839,947</b>	<b>57,637</b>
 <b><i>Integrative Arts</i></b>		
Salaries	1,276,571	
Wages	37,926	
<b>Sub-Total Salaries</b>	<b>1,314,497</b>	
Supplies, Materials & Services	22,611	
Communication Services	4,576	
Travel Expense	13,915	
Publications, Printing&Copying	4,580	
Equipment Budget	41,411	
Miscellaneous	1,987	
<b>Sub-Total Departmental Allotment</b>	<b>89,080</b>	
<b>Total Directly Budgeted</b>	<b>1,403,577</b>	
<b>Allocated Employee Benefits</b>	<b>560,669</b>	
<b>Total</b>	<b>1,964,246</b>	<b>0</b>
 <b><i>Architecture</i></b>		
Salaries	1,956,484	
Wages	15,309	
<b>Sub-Total Salaries</b>	<b>1,971,793</b>	
Supplies, Materials & Services	84,415	
Communication Services	11,636	

## Departmental Summary: Arts & Architecture

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Travel Expense	113,606	
Publications, Printing&Copying	5,867	
Repairs, Alterations & Capital	3,705	
Equipment Budget	66,188	
Conferences & Group Activities	14,895	
Miscellaneous	11,552	
<b>Sub-Total Departmental Allotment</b>	<b>311,864</b>	
<b>Total Directly Budgeted</b>	<b>2,283,657</b>	
<b>Allocated Employee Benefits</b>	<b>859,287</b>	
<b>Total</b>	<b>3,142,944</b>	<b>164,987</b>

### Art History

Salaries	1,438,040	
Wages	2,003	
<b>Sub-Total Salaries</b>	<b>1,440,043</b>	
Supplies, Materials & Services	11,747	
Communication Services	6,002	
Travel Expense	46,699	
Publications, Printing&Copying	6,163	
Equipment Budget	10,295	
Conferences & Group Activities	5,448	
Employee Benefits Billed	1,674	
Books & Periodicals	2,349	
Miscellaneous	1,521	
<b>Sub-Total Departmental Allotment</b>	<b>91,898</b>	
<b>Total Directly Budgeted</b>	<b>1,531,941</b>	
<b>Allocated Employee Benefits</b>	<b>631,586</b>	
<b>Total</b>	<b>2,163,527</b>	<b>2,814</b>

### International Programs

Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Travel Expense	1,043	
Miscellaneous	-1,311	
<b>Sub-Total Departmental Allotment</b>	<b>-268</b>	
<b>Total Directly Budgeted</b>	<b>-268</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>-268</b>	<b>0</b>

## Departmental Summary: Arts & Architecture

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Landscape Architecture</i></b>		
Salaries	1,859,702	
Wages	30,531	
<b>Sub-Total Salaries</b>	<b>1,890,233</b>	
Supplies, Materials & Services	10,009	
Communication Services	10,168	
Travel Expense	93,865	
Publications, Printing&Copying	14,123	
Equipment Budget	38,471	
Conferences & Group Activities	27,743	
Student Aid	6,000	
Books & Periodicals	2,363	
Miscellaneous	6,878	
<b>Sub-Total Departmental Allotment</b>	<b>209,620</b>	
<b>Total Directly Budgeted</b>	<b>2,099,853</b>	
<b>Allocated Employee Benefits</b>	<b>816,780</b>	
<b>Total</b>	<b>2,916,633</b>	<b>48,488</b>
<b><i>School of Music</i></b>		
Salaries	4,682,114	
Wages	34,074	
<b>Sub-Total Salaries</b>	<b>4,716,188</b>	
Supplies, Materials & Services	133,194	
Communication Services	23,081	
Travel Expense	75,972	
Publications, Printing&Copying	35,455	
Property Expense	14,090	
Repairs, Alterations & Capital	10,283	
Equipment Budget	63,071	
Conferences & Group Activities	6,734	
Student Aid	173,658	
Employee Benefits Billed	636	
Miscellaneous	19,047	
<b>Sub-Total Departmental Allotment</b>	<b>555,221</b>	
<b>Total Directly Budgeted</b>	<b>5,271,409</b>	
<b>Allocated Employee Benefits</b>	<b>2,056,384</b>	
<b>Total</b>	<b>7,327,793</b>	<b>285,299</b>

## Departmental Summary: Arts & Architecture

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>School of Visual Arts</b>		
Salaries	3,291,923	
Wages	40,434	
<b>Sub-Total Salaries</b>	<b>3,332,357</b>	
Supplies, Materials & Services	69,637	
Communication Services	25,454	
Travel Expense	59,358	
Publications, Printing&Copying	25,064	
Property Expense	4,375	
Repairs, Alterations & Capital	73,317	
Equipment Budget	72,603	
Conferences & Group Activities	8,279	
Employee Benefits Billed	20,567	
Miscellaneous	5,570	
<b>Sub-Total Departmental Allotment</b>	<b>364,224</b>	
<b>Total Directly Budgeted</b>	<b>3,696,581</b>	
<b>Allocated Employee Benefits</b>	<b>1,445,811</b>	
<b>Total</b>	<b>5,142,392</b>	<b>11,396</b>
 <b>School of Theatre</b>		
Salaries	3,061,143	
Wages	225,252	
<b>Sub-Total Salaries</b>	<b>3,286,395</b>	
Supplies, Materials & Services	177,282	
Communication Services	16,007	
Travel Expense	151,529	
Publications, Printing&Copying	55,353	
Property Expense	32,722	
Repairs, Alterations & Capital	4,499	
Insurance & Interest	10,609	
Equipment Budget	109,162	
Conferences & Group Activities	24,914	
Employee Benefits Billed	25,567	
Books & Periodicals	6,841	
Miscellaneous	14,071	

## Departmental Summary: Arts & Architecture

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	628,556	
<b>Total Directly Budgeted</b>	3,914,951	
<b>Allocated Employee Benefits</b>	1,344,452	
<b>Total</b>	5,259,403	225,108
 <i><b>Palmer Museum of Arts</b></i>		
Salaries	633,357	
Wages	82,458	
<b>Sub-Total Salaries</b>	715,815	
Supplies, Materials & Services	59,464	
Communication Services	6,109	
Travel Expense	7,070	
Repairs, Alterations & Capital	1,838	
Equipment Budget	13,188	
Supplies & Mats For Resale	25,517	
Miscellaneous	62,162	
<b>Sub-Total Departmental Allotment</b>	175,348	
<b>Total Directly Budgeted</b>	891,163	
<b>Allocated Employee Benefits</b>	278,170	
<b>Total</b>	1,169,333	66,588
 <i><b>Research Programs</b></i>		
Salaries	223,985	
Wages	27,710	
<b>Sub-Total Salaries</b>	251,695	
Supplies, Materials & Services	28,948	
Travel Expense	43,439	
Equipment Budget	8,316	
Conferences & Group Activities	4,647	
Books & Periodicals	2,090	
Miscellaneous	1,743	
<b>Sub-Total Departmental Allotment</b>	89,183	
<b>Total Directly Budgeted</b>	340,878	
<b>Allocated Employee Benefits</b>	98,373	
<b>Total</b>	439,251	0

## Departmental Summary: Arts & Architecture

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Hamer Center</i></b>		
Salaries	0	
Wages	1,677	
<b>Sub-Total Salaries</b>	<b>1,677</b>	
Miscellaneous	463	
<b>Sub-Total Departmental Allotment</b>	<b>463</b>	
<b>Total Directly Budgeted</b>	<b>2,140</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>2,140</b>	<b>0</b>
<b><i>College Admin/Support Budgets</i></b>		
Salaries	2,003,554	
Wages	11,103	
<b>Sub-Total Salaries</b>	<b>2,014,657</b>	
Supplies, Materials & Services	183,732	
Communication Services	40,355	
Travel Expense	37,882	
Publications, Printing&Copying	13,674	
Property Expense	2,500	
Repairs, Alterations & Capital	329,466	
Equipment Budget	443,666	
Conferences & Group Activities	26,674	
Student Aid	26,001	
Employee Benefits Billed	5,821	
Miscellaneous	3,925	
<b>Sub-Total Departmental Allotment</b>	<b>1,113,696</b>	
<b>Total Directly Budgeted</b>	<b>3,128,353</b>	
<b>Allocated Employee Benefits</b>	<b>879,957</b>	
<b>Total</b>	<b>4,008,310</b>	<b>63,719</b>

## Departmental Summary: Arts & Architecture

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	16,496,540	
Support Salaries	5,939,879	
Wages	645,357	
<b>Sub-Total Salaries</b>	<b>23,081,776</b>	
Supplies, Materials & Services	1,772,059	
Communication Services	176,631	
Travel Expense	707,324	
Publications, Printing & Copying	512,706	
Property Expense	56,513	
Repairs, Alterations & Capital	441,768	
Insurance & Interest	42,549	
Equipment Budget	908,184	
Conferences & Group Activities	139,676	
Supplies & Mats For Resale	29,248	
Student Aid	205,659	
Employee Benefits Billed	57,885	
Books & Periodicals	15,987	
Miscellaneous	160,952	
<b>Sub-Total Departmental Allotment</b>	<b>5,227,141</b>	
<b>Total Directly Budgeted</b>	<b>28,308,917</b>	
<b>Allocated Employee Benefits</b>	<b>9,854,059</b>	
<b>Total</b>	<b>38,162,976</b>	<b>2,585,157</b>

## Departmental Summary: Business - Smeal College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Accounting</b>		
Salaries	4,001,382	
Wages	240,599	
<b>Sub-Total Salaries</b>	<b>4,241,981</b>	
Supplies, Materials & Services	13,622	
Communication Services	7,568	
Travel Expense	73,773	
Publications, Printing&Copying	21,442	
Equipment Budget	11,012	
Conferences & Group Activities	16,895	
Employee Benefits Billed	115	
Books & Periodicals	4,515	
Miscellaneous	15,934	
<b>Sub-Total Departmental Allotment</b>	<b>164,876</b>	
<b>Total Directly Budgeted</b>	<b>4,406,857</b>	
<b>Allocated Employee Benefits</b>	<b>1,757,406</b>	
<b>Total</b>	<b>6,164,263</b>	<b>0</b>
<b>Quality Manufacturing &amp; Mgmt</b>		
Salaries	42,215	
Wages	6,545	
<b>Sub-Total Salaries</b>	<b>48,760</b>	
Supplies, Materials & Services	1,315	
Travel Expense	10,848	
Publications, Printing&Copying	1,797	
Conferences & Group Activities	6,331	
Miscellaneous	3,641	
<b>Sub-Total Departmental Allotment</b>	<b>23,932</b>	
<b>Total Directly Budgeted</b>	<b>72,692</b>	
<b>Allocated Employee Benefits</b>	<b>18,540</b>	
<b>Total</b>	<b>91,232</b>	<b>0</b>
<b>International Programs</b>		
Salaries	90,707	
Wages	18,264	
<b>Sub-Total Salaries</b>	<b>108,971</b>	
Travel Expense	2,811	
Miscellaneous	2,667	

## Departmental Summary: Business - Smeal College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	5,478	
<b>Total Directly Budgeted</b>	114,449	
<b>Allocated Employee Benefits</b>	39,838	
<b>Total</b>	154,287	0
<b>Finance</b>		
Salaries	4,446,505	
Wages	12,143	
<b>Sub-Total Salaries</b>	<b>4,458,648</b>	
Supplies, Materials & Services	12,128	
Communication Services	6,714	
Travel Expense	59,262	
Publications, Printing&Copying	4,163	
Equipment Budget	13,577	
Conferences & Group Activities	10,245	
Books & Periodicals	1,691	
Miscellaneous	426	
<b>Sub-Total Departmental Allotment</b>	<b>108,206</b>	
<b>Total Directly Budgeted</b>	4,566,854	
<b>Allocated Employee Benefits</b>	1,952,904	
<b>Total</b>	<b>6,519,758</b>	<b>0</b>
<b>Insurance and Real Estate</b>		
Salaries	2,205,486	
Wages	4,412	
<b>Sub-Total Salaries</b>	<b>2,209,898</b>	
Supplies, Materials & Services	4,865	
Communication Services	4,798	
Travel Expense	12,442	
Publications, Printing&Copying	7,468	
Equipment Budget	2,351	
Conferences & Group Activities	1,829	
Miscellaneous	1,107	
<b>Sub-Total Departmental Allotment</b>	<b>34,860</b>	
<b>Total Directly Budgeted</b>	2,244,758	
<b>Allocated Employee Benefits</b>	968,649	
<b>Total</b>	<b>3,213,407</b>	<b>0</b>

## Departmental Summary: Business - Smeal College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Teach Excell Support Faculty</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Travel Expense	1,563	
Miscellaneous	13	
<b>Sub-Total Departmental Allotment</b>	<b>1,576</b>	
<b>Total Directly Budgeted</b>	<b>1,576</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>1,576</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	19,608	
Publications, Printing&Copying	10,352	
Equipment Budget	26,367	
Conferences & Group Activities	7,677	
Employee Benefits Billed	48,704	
Miscellaneous	757	
<b>Sub-Total Departmental Allotment</b>	<b>113,465</b>	
<b>Total Directly Budgeted</b>	<b>113,465</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>113,465</b>	<b>0</b>
<b><i>Sapphire Undergrad Studnt Prog</i></b>		
Salaries	0	
Wages	436	
<b>Sub-Total Salaries</b>	<b>436</b>	
Supplies, Materials & Services	5,268	
Travel Expense	1,050	
Publications, Printing&Copying	2,203	
Conferences & Group Activities	11,597	
Miscellaneous	1,400	

## Departmental Summary: Business - Smeal College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	21,518	
<b>Total Directly Budgeted</b>	21,954	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	21,954	0

### *Marketing*

Salaries	2,921,797	
Wages	3,975	
<b>Sub-Total Salaries</b>	2,925,772	
Supplies, Materials & Services	10,416	
Communication Services	6,866	
Travel Expense	37,927	
Publications, Printing&Copying	2,247	
Repairs, Alterations & Capital	5,634	
Equipment Budget	13,361	
Conferences & Group Activities	12,393	
Employee Benefits Billed	555	
Books & Periodicals	4,524	
Miscellaneous	5,425	
<b>Sub-Total Departmental Allotment</b>	99,348	
<b>Total Directly Budgeted</b>	3,025,120	
<b>Allocated Employee Benefits</b>	1,283,253	
<b>Total</b>	4,308,373	0

### *Management and Organization*

Salaries	2,665,816	
Wages	16,288	
<b>Sub-Total Salaries</b>	2,682,104	
Supplies, Materials & Services	9,976	
Communication Services	7,738	
Travel Expense	32,986	
Publications, Printing&Copying	7,105	
Equipment Budget	17,765	
Conferences & Group Activities	6,788	
Books & Periodicals	1,622	
Miscellaneous	3,505	

## Departmental Summary: Business - Smeal College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	87,485	
<b>Total Directly Budgeted</b>	2,769,589	
<b>Allocated Employee Benefits</b>	1,170,826	
<b>Total</b>	3,940,415	0

### *Supply Chain & Info Systems*

Salaries	3,835,504	
Wages	4,784	
<b>Sub-Total Salaries</b>	<b>3,840,288</b>	
Supplies, Materials & Services	12,695	
Communication Services	11,610	
Travel Expense	72,241	
Publications, Printing&Copying	20,089	
Equipment Budget	23,449	
Conferences & Group Activities	25,448	
Employee Benefits Billed	4,780	
Books & Periodicals	2,773	
Miscellaneous	5,018	
<b>Sub-Total Departmental Allotment</b>	<b>178,103</b>	
<b>Total Directly Budgeted</b>	4,018,391	
<b>Allocated Employee Benefits</b>	1,684,553	
<b>Total</b>	<b>5,702,944</b>	<b>30</b>

### *MBA Global Immersion*

Salaries	24,000	
Wages	0	
<b>Sub-Total Salaries</b>	<b>24,000</b>	
Supplies, Materials & Services	1,184	
Travel Expense	166,567	
Conferences & Group Activities	1,818	
Books & Periodicals	2,299	
Miscellaneous	2,008	
<b>Sub-Total Departmental Allotment</b>	<b>173,876</b>	
<b>Total Directly Budgeted</b>	197,876	
<b>Allocated Employee Benefits</b>	10,540	
<b>Total</b>	<b>208,416</b>	<b>182,814</b>

## Departmental Summary: Business - Smeal College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>MBA Orientation Program</i></b>		
Salaries	2,400	
Wages	3,200	
<b>Sub-Total Salaries</b>	<b>5,600</b>	
Supplies, Materials & Services	1,496	
Conferences & Group Activities	4,371	
Miscellaneous	1,278	
<b>Sub-Total Departmental Allotment</b>	<b>7,145</b>	
<b>Total Directly Budgeted</b>	<b>12,745</b>	
<b>Allocated Employee Benefits</b>	<b>1,054</b>	
<b>Total</b>	<b>13,799</b>	<b>14,873</b>
<b><i>MBA Communications/Media Prog</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	1,319	
Publications, Printing&Copying	2,323	
Equipment Budget	2,294	
Miscellaneous	26	
<b>Sub-Total Departmental Allotment</b>	<b>5,962</b>	
<b>Total Directly Budgeted</b>	<b>5,962</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>5,962</b>	<b>6,313</b>
<b><i>Development &amp; Alumni Relations</i></b>		
Salaries	348,078	
Wages	2,152	
<b>Sub-Total Salaries</b>	<b>350,230</b>	
<b>Sub-Total Departmental Allotment</b>	<b>0</b>	
<b>Total Directly Budgeted</b>	<b>350,230</b>	
<b>Allocated Employee Benefits</b>	<b>152,875</b>	
<b>Total</b>	<b>503,105</b>	<b>0</b>

## Departmental Summary: Business - Smeal College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Dean's Commitment Account</i></b>		
Salaries	1,352,382	
Wages	2,056	
<b>Sub-Total Salaries</b>	<b>1,354,438</b>	
Supplies, Materials & Services	125,089	
Communication Services	8,163	
Travel Expense	16,821	
Publications, Printing&Copying	9,528	
Repairs, Alterations & Capital	49,083	
Insurance & Interest	2,152	
Equipment Budget	64,708	
Conferences & Group Activities	46,702	
Employee Benefits Billed	20,667	
Miscellaneous	6,522	
<b>Sub-Total Departmental Allotment</b>	<b>349,435</b>	
<b>Total Directly Budgeted</b>	<b>1,703,873</b>	
<b>Allocated Employee Benefits</b>	<b>593,966</b>	
<b>Total</b>	<b>2,297,839</b>	<b>0</b>

### ***Research Programs***

Salaries	373,311	
Wages	74,348	
<b>Sub-Total Salaries</b>	<b>447,659</b>	
Supplies, Materials & Services	60,611	
Travel Expense	7,357	
Equipment Budget	6,149	
Miscellaneous	1,708	
<b>Sub-Total Departmental Allotment</b>	<b>75,825</b>	
<b>Total Directly Budgeted</b>	<b>523,484</b>	
<b>Allocated Employee Benefits</b>	<b>163,957</b>	
<b>Total</b>	<b>687,441</b>	<b>0</b>

### ***Faculty Research College Award***

Salaries	0	
Wages	9,643	
<b>Sub-Total Salaries</b>	<b>9,643</b>	
Supplies, Materials & Services	26,246	
Travel Expense	3,144	

## Departmental Summary: Business - Smeal College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Equipment Budget	2,846	
Books & Periodicals	2,018	
Miscellaneous	316	
<b>Sub-Total Departmental Allotment</b>	<b>34,570</b>	
<b>Total Directly Budgeted</b>	<b>44,213</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>44,213</b>	<b>0</b>
<b><i>Faculty Research Fund</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Travel Expense	2,148	
Miscellaneous	1,718	
<b>Sub-Total Departmental Allotment</b>	<b>3,866</b>	
<b>Total Directly Budgeted</b>	<b>3,866</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>3,866</b>	<b>0</b>
<b><i>Distinguished Professor of Org</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	3,854	
Travel Expense	4,259	
Miscellaneous	1,199	
<b>Sub-Total Departmental Allotment</b>	<b>9,312</b>	
<b>Total Directly Budgeted</b>	<b>9,312</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>9,312</b>	<b>0</b>
<b><i>Executive Management Program</i></b>		
Salaries	1,174,838	
Wages	128,138	
<b>Sub-Total Salaries</b>	<b>1,302,976</b>	
Supplies, Materials & Services	656,265	
Communication Services	17,949	
Travel Expense	97,919	
Publications, Printing&Copying	111,397	

## Departmental Summary: Business - Smeal College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	1,022	
Insurance & Interest	29,435	
Equipment Budget	10,469	
Conferences & Group Activities	568,144	
Employee Benefits Billed	3,390	
Books & Periodicals	10,731	
Miscellaneous	-256,530	
<b>Sub-Total Departmental Allotment</b>	<b>1,250,191</b>	
<b>Total Directly Budgeted</b>	<b>2,553,167</b>	
<b>Allocated Employee Benefits</b>	<b>515,988</b>	
<b>Total</b>	<b>3,069,155</b>	<b>3,333,950</b>

### *B Log/Wrld Campus Certificates*

Salaries	25,842	
Wages	2,439	
<b>Sub-Total Salaries</b>	<b>28,281</b>	
Supplies, Materials & Services	1,058	
Communication Services	1,072	
Travel Expense	9,667	
Publications, Printing&Copying	5,981	
Equipment Budget	6,868	
Conferences & Group Activities	23,096	
Books & Periodicals	3,029	
Miscellaneous	1,295	
<b>Sub-Total Departmental Allotment</b>	<b>52,066</b>	
<b>Total Directly Budgeted</b>	<b>80,347</b>	
<b>Allocated Employee Benefits</b>	<b>11,349</b>	
<b>Total</b>	<b>91,696</b>	<b>0</b>

### *Graduate Programs in Bus Admin*

Salaries	2,135,024	
Wages	54,083	
<b>Sub-Total Salaries</b>	<b>2,189,107</b>	
Supplies, Materials & Services	182,984	
Communication Services	47,762	
Travel Expense	222,143	
Publications, Printing&Copying	339,177	
Property Expense	16,194	
Repairs, Alterations & Capital	1,115	

## Departmental Summary: Business - Smeal College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Insurance & Interest	1,077	
Equipment Budget	16,139	
Conferences & Group Activities	865,270	
Books & Periodicals	52,254	
Miscellaneous	22,365	
<b>Sub-Total Departmental Allotment</b>	<b>1,766,480</b>	
<b>Total Directly Budgeted</b>	<b>3,955,587</b>	
<b>Allocated Employee Benefits</b>	<b>937,701</b>	
<b>Total</b>	<b>4,893,288</b>	<b>3,749,949</b>

### *Undergrad Prog in Bus Admin*

Salaries	1,659,146	
Wages	119,106	
<b>Sub-Total Salaries</b>	<b>1,778,252</b>	
Supplies, Materials & Services	27,084	
Communication Services	15,254	
Travel Expense	26,860	
Publications, Printing&Copying	25,796	
Repairs, Alterations & Capital	6,024	
Equipment Budget	20,181	
Conferences & Group Activities	29,743	
Miscellaneous	5,047	
<b>Sub-Total Departmental Allotment</b>	<b>155,989</b>	
<b>Total Directly Budgeted</b>	<b>1,934,241</b>	
<b>Allocated Employee Benefits</b>	<b>728,694</b>	
<b>Total</b>	<b>2,662,935</b>	<b>0</b>

### *College Admin/Support Budgets*

Salaries	3,415,579	
Wages	181,936	
<b>Sub-Total Salaries</b>	<b>3,597,515</b>	
Supplies, Materials & Services	103,067	
Communication Services	34,371	
Travel Expense	33,141	
Publications, Printing&Copying	97,302	
Property Expense	4,138	
Repairs, Alterations & Capital	54,756	
Equipment Budget	345,013	
Conferences & Group Activities	30,344	

## Departmental Summary: Business - Smeal College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Books & Periodicals	2,278	
Miscellaneous	-250,757	
<b>Sub-Total Departmental Allotment</b>	<b>453,653</b>	
<b>Total Directly Budgeted</b>	<b>4,051,168</b>	
<b>Allocated Employee Benefits</b>	<b>1,500,118</b>	
<b>Total</b>	<b>5,551,286</b>	<b>46,414</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	25,627,978	
Support Salaries	5,092,034	
Wages	884,547	
<b>Sub-Total Salaries</b>	<b>31,604,559</b>	
Supplies, Materials & Services	1,260,542	
Communication Services	169,865	
Travel Expense	914,537	
Publications, Printing & Copying	668,370	
Property Expense	20,332	
Repairs, Alterations & Capital	117,634	
Insurance & Interest	32,664	
Equipment Budget	582,549	
Conferences & Group Activities	1,668,691	
Employee Benefits Billed	78,211	
Books & Periodicals	87,734	
Miscellaneous	-423,912	
<b>Sub-Total Departmental Allotment</b>	<b>5,177,217</b>	
<b>Total Directly Budgeted</b>	<b>36,781,776</b>	
<b>Allocated Employee Benefits</b>	<b>13,492,211</b>	
<b>Total</b>	<b>50,273,987</b>	<b>7,334,343</b>

## Departmental Summary: Communications

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Com. Radio</b>		
Salaries	0	
Wages	11,621	
<b>Sub-Total Salaries</b>	<b>11,621</b>	
Communication Services	3,693	
Travel Expense	16,978	
Repairs, Alterations & Capital	2,827	
Conferences & Group Activities	1,766	
Miscellaneous	10,922	
<b>Sub-Total Departmental Allotment</b>	<b>36,186</b>	
<b>Total Directly Budgeted</b>	<b>47,807</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>47,807</b>	<b>1,210</b>
 <b>Communication Alumni Activites</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	1,998	
Travel Expense	4,565	
Publications, Printing&Copying	1,939	
Conferences & Group Activities	12,410	
Miscellaneous	320	
<b>Sub-Total Departmental Allotment</b>	<b>21,232</b>	
<b>Total Directly Budgeted</b>	<b>21,232</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>21,232</b>	<b>0</b>
 <b>Undergraduate Program</b>		
Salaries	17,500	
Wages	2,313	
<b>Sub-Total Salaries</b>	<b>19,813</b>	
Supplies, Materials & Services	5,335	
Publications, Printing&Copying	6,135	
Conferences & Group Activities	4,528	
Miscellaneous	1,917	

## Departmental Summary: Communications

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	17,915	
<b>Total Directly Budgeted</b>	37,728	
<b>Allocated Employee Benefits</b>	7,686	
<b>Total</b>	45,414	0

### *Communications*

Salaries	1,122,210	
Wages	15,083	
<b>Sub-Total Salaries</b>	1,137,293	
Supplies, Materials & Services	-10,461	
Communication Services	3,336	
Travel Expense	28,169	
Publications, Printing&Copying	2,435	
Equipment Budget	4,234	
Conferences & Group Activities	30,157	
<b>Sub-Total Departmental Allotment</b>	57,870	
<b>Total Directly Budgeted</b>	1,195,163	
<b>Allocated Employee Benefits</b>	492,874	
<b>Total</b>	1,688,037	9,000

### *Graduate Program*

Salaries	0	
Wages	510	
<b>Sub-Total Salaries</b>	510	
Travel Expense	22,217	
Conferences & Group Activities	8,139	
Miscellaneous	470	
<b>Sub-Total Departmental Allotment</b>	30,826	
<b>Total Directly Budgeted</b>	31,336	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	31,336	0

### *Advertising*

Salaries	984,313	
Wages	0	
<b>Sub-Total Salaries</b>	984,313	
Travel Expense	18,816	
Conferences & Group Activities	2,422	
Miscellaneous	886	

## Departmental Summary: Communications

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	<b>22,124</b>	
<b>Total Directly Budgeted</b>	<b>1,006,437</b>	
<b>Allocated Employee Benefits</b>	<b>432,310</b>	
<b>Total</b>	<b>1,438,747</b>	<b>0</b>
<b><i>Communications Public Info</i></b>		
Salaries	0	
Wages	40	
<b>Sub-Total Salaries</b>	<b>40</b>	
Communication Services	17,741	
Publications, Printing&Copying	27,792	
Miscellaneous	645	
<b>Sub-Total Departmental Allotment</b>	<b>46,178</b>	
<b>Total Directly Budgeted</b>	<b>46,218</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>46,218</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	15,892	
Conferences & Group Activities	3,453	
Books & Periodicals	1,030	
Miscellaneous	536	
<b>Sub-Total Departmental Allotment</b>	<b>20,911</b>	
<b>Total Directly Budgeted</b>	<b>20,911</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>20,911</b>	<b>0</b>
<b><i>Internship Program</i></b>		
Salaries	0	
Wages	3,302	
<b>Sub-Total Salaries</b>	<b>3,302</b>	
Travel Expense	4,049	
Publications, Printing&Copying	3,732	
Equipment Budget	2,000	
Conferences & Group Activities	24,057	
Miscellaneous	-325,210	

## Departmental Summary: Communications

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	-291,372	
<b>Total Directly Budgeted</b>	-288,070	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	-288,070	15,494
<b><i>Broadcasting (TV/Radio)/Cable</i></b>		
Salaries	541,584	
Wages	0	
<b>Sub-Total Salaries</b>	541,584	
Travel Expense	8,191	
Miscellaneous	923	
<b>Sub-Total Departmental Allotment</b>	9,114	
<b>Total Directly Budgeted</b>	550,698	
<b>Allocated Employee Benefits</b>	237,863	
<b>Total</b>	788,561	0
<b><i>Film and Video</i></b>		
Salaries	492,310	
Wages	0	
<b>Sub-Total Salaries</b>	492,310	
Supplies, Materials & Services	1,163	
Travel Expense	7,963	
Equipment Budget	4,302	
Conferences & Group Activities	4,844	
Miscellaneous	2	
<b>Sub-Total Departmental Allotment</b>	18,274	
<b>Total Directly Budgeted</b>	510,584	
<b>Allocated Employee Benefits</b>	216,222	
<b>Total</b>	726,806	0
<b><i>Journalism</i></b>		
Salaries	1,403,977	
Wages	7,504	
<b>Sub-Total Salaries</b>	1,411,481	
Travel Expense	18,182	
Publications, Printing&Copying	1,424	
Conferences & Group Activities	2,347	
Miscellaneous	42	

## Departmental Summary: Communications

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	21,995	
<b>Total Directly Budgeted</b>	1,433,476	
<b>Allocated Employee Benefits</b>	616,626	
<b>Total</b>	2,050,102	0
<b><i>Center for Sports Journalism</i></b>		
Salaries	195,631	
Wages	884	
<b>Sub-Total Salaries</b>	196,515	
Travel Expense	4,860	
Books & Periodicals	1,133	
Miscellaneous	1,123	
<b>Sub-Total Departmental Allotment</b>	7,116	
<b>Total Directly Budgeted</b>	203,631	
<b>Allocated Employee Benefits</b>	85,921	
<b>Total</b>	289,552	0
<b><i>ComMedia</i></b>		
Salaries	0	
Wages	521	
<b>Sub-Total Salaries</b>	521	
Supplies, Materials & Services	1,128	
Travel Expense	2,454	
Insurance & Interest	4,425	
Equipment Budget	7,355	
Miscellaneous	1,475	
<b>Sub-Total Departmental Allotment</b>	16,837	
<b>Total Directly Budgeted</b>	17,358	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	17,358	0
<b><i>Media Effects Lab Operations</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	0	
Equipment Budget	14,633	
Books & Periodicals	1,300	
Miscellaneous	192	

## Departmental Summary: Communications

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	16,125	
<b>Total Directly Budgeted</b>	16,125	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	16,125	0
<b><i>1st Year Seminar</i></b>		
Salaries	33,012	
Wages	0	
<b>Sub-Total Salaries</b>	33,012	
<b>Sub-Total Departmental Allotment</b>	0	
<b>Total Directly Budgeted</b>	33,012	
<b>Allocated Employee Benefits</b>	14,498	
<b>Total</b>	47,510	0
<b><i>Comm International Initiatives</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	0	
Travel Expense	4,723	
<b>Sub-Total Departmental Allotment</b>	4,723	
<b>Total Directly Budgeted</b>	4,723	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	4,723	0
<b><i>Gannett Journalism Conference</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	0	
Miscellaneous	2,194	
<b>Sub-Total Departmental Allotment</b>	2,194	
<b>Total Directly Budgeted</b>	2,194	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	2,194	11,247

## Departmental Summary: Communications

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Communications Fellowships</i></b>		
Salaries	750	
Wages	0	
<b>Sub-Total Salaries</b>	<b>750</b>	
Student Aid	15,545	
Miscellaneous	787	
<b>Sub-Total Departmental Allotment</b>	<b>16,332</b>	
<b>Total Directly Budgeted</b>	<b>17,082</b>	
<b>Allocated Employee Benefits</b>	<b>329</b>	
<b>Total</b>	<b>17,411</b>	<b>0</b>
 <b><i>College Admin/Support Budgets</i></b>		
Salaries	3,267,507	
Wages	125,943	
<b>Sub-Total Salaries</b>	<b>3,393,450</b>	
Supplies, Materials & Services	72,709	
Communication Services	79,661	
Travel Expense	50,152	
Publications, Printing&Copying	26,358	
Repairs, Alterations & Capital	62,096	
Equipment Budget	750,645	
Conferences & Group Activities	20,492	
Supplies & Mats For Resale	1,611	
Employee Benefits Billed	14,022	
Books & Periodicals	14,791	
Freight Charges	1,412	
Miscellaneous	19,127	
<b>Sub-Total Departmental Allotment</b>	<b>1,113,076</b>	
<b>Total Directly Budgeted</b>	<b>4,506,526</b>	
<b>Allocated Employee Benefits</b>	<b>1,435,087</b>	
<b>Total</b>	<b>5,941,613</b>	<b>3,352</b>

## Departmental Summary: Communications

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	6,335,454	
Support Salaries	1,723,340	
Wages	167,721	
<b>Sub-Total Salaries</b>	<b>8,226,515</b>	
Supplies, Materials & Services	71,872	
Communication Services	104,431	
Travel Expense	207,211	
Publications, Printing & Copying	69,815	
Repairs, Alterations & Capital	64,923	
Insurance & Interest	4,425	
Equipment Budget	783,169	
Conferences & Group Activities	114,615	
Supplies & Mats For Resale	1,611	
Student Aid	15,545	
Employee Benefits Billed	14,022	
Books & Periodicals	18,254	
Freight Charges	1,412	
Miscellaneous	-283,649	
<b>Sub-Total Departmental Allotment</b>	<b>1,187,656</b>	
<b>Total Directly Budgeted</b>	<b>9,414,171</b>	
<b>Allocated Employee Benefits</b>	<b>3,539,416</b>	
<b>Total</b>	<b>12,953,587</b>	<b>40,303</b>

## Departmental Summary: Earth & Mineral Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Electronic Education Institute</i></b>		
Salaries	129,731	
Wages	2,213	
<b>Sub-Total Salaries</b>	<b>131,944</b>	
Communication Services	3,396	
Travel Expense	2,193	
Publications, Printing&Copying	2,206	
Repairs, Alterations & Capital	3,657	
Equipment Budget	27,364	
Conferences & Group Activities	4,056	
Miscellaneous	223	
<b>Sub-Total Departmental Allotment</b>	<b>43,095</b>	
<b>Total Directly Budgeted</b>	<b>175,039</b>	
<b>Allocated Employee Benefits</b>	<b>56,977</b>	
<b>Total</b>	<b>232,016</b>	<b>0</b>
 <b><i>Earth Systems Science</i></b>		
Salaries	1,416,086	
Wages	82,843	
<b>Sub-Total Salaries</b>	<b>1,498,929</b>	
Supplies, Materials & Services	49,202	
Communication Services	8,626	
Travel Expense	73,342	
Publications, Printing&Copying	7,776	
Repairs, Alterations & Capital	11,534	
Equipment Budget	158,699	
Conferences & Group Activities	35,632	
Student Aid	15,352	
Employee Benefits Billed	12,702	
Books & Periodicals	3,113	
Miscellaneous	588	
<b>Sub-Total Departmental Allotment</b>	<b>376,566</b>	
<b>Total Directly Budgeted</b>	<b>1,875,495</b>	
<b>Allocated Employee Benefits</b>	<b>621,944</b>	
<b>Total</b>	<b>2,497,439</b>	<b>80,250</b>

## Departmental Summary: Earth & Mineral Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Geography</b>		
Salaries	2,548,463	
Wages	27,844	
<b>Sub-Total Salaries</b>	<b>2,576,307</b>	
Supplies, Materials & Services	22,333	
Communication Services	14,263	
Travel Expense	68,487	
Publications, Printing&Copying	18,381	
Property Expense	3,846	
Repairs, Alterations & Capital	3,315	
Insurance & Interest	1,018	
Equipment Budget	41,774	
Conferences & Group Activities	15,842	
Student Aid	3,851	
Employee Benefits Billed	8,295	
Books & Periodicals	2,447	
Miscellaneous	400	
<b>Sub-Total Departmental Allotment</b>	<b>204,252</b>	
<b>Total Directly Budgeted</b>	<b>2,780,559</b>	
<b>Allocated Employee Benefits</b>	<b>1,119,283</b>	
<b>Total</b>	<b>3,899,842</b>	<b>6,263</b>
 <b>World Campus College of EMS</b>		
Salaries	5,000	
Wages	238	
<b>Sub-Total Salaries</b>	<b>5,238</b>	
Travel Expense	8,762	
Conferences & Group Activities	5,756	
Miscellaneous	100	
<b>Sub-Total Departmental Allotment</b>	<b>14,618</b>	
<b>Total Directly Budgeted</b>	<b>19,856</b>	
<b>Allocated Employee Benefits</b>	<b>2,196</b>	
<b>Total</b>	<b>22,052</b>	<b>0</b>
 <b>Meteorology</b>		
Salaries	2,502,303	
Wages	40,373	
<b>Sub-Total Salaries</b>	<b>2,542,676</b>	

## Departmental Summary: Earth & Mineral Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	-3,314	
Communication Services	24,500	
Travel Expense	33,625	
Publications, Printing&Copying	7,394	
Repairs, Alterations & Capital	-373,883	
Equipment Budget	195,758	
Conferences & Group Activities	10,687	
Student Aid	5,576	
Employee Benefits Billed	15,841	
Books & Periodicals	2,313	
Freight Charges	1,118	
Miscellaneous	4,917	
<b>Sub-Total Departmental Allotment</b>	<b>-75,468</b>	
<b>Total Directly Budgeted</b>	<b>2,467,208</b>	
<b>Allocated Employee Benefits</b>	<b>1,099,009</b>	
<b>Total</b>	<b>3,566,217</b>	<b>198</b>

### Geosciences

Salaries	3,171,349	
Wages	2,652	
<b>Sub-Total Salaries</b>	<b>3,174,001</b>	
Supplies, Materials & Services	74,308	
Communication Services	28,791	
Travel Expense	51,833	
Publications, Printing&Copying	9,421	
Property Expense	-39,576	
Repairs, Alterations & Capital	82,057	
Equipment Budget	205,861	
Conferences & Group Activities	22,651	
Student Aid	16,179	
Employee Benefits Billed	10,000	
Miscellaneous	7,936	
<b>Sub-Total Departmental Allotment</b>	<b>469,461</b>	
<b>Total Directly Budgeted</b>	<b>3,643,462</b>	
<b>Allocated Employee Benefits</b>	<b>1,392,855</b>	
<b>Total</b>	<b>5,036,317</b>	<b>19,509</b>

## Departmental Summary: Earth & Mineral Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Mineral Engineering</i></b>		
Salaries	3,378,137	
Wages	21,846	
<b>Sub-Total Salaries</b>	<b>3,399,983</b>	
Supplies, Materials & Services	108,669	
Communication Services	18,711	
Travel Expense	55,570	
Publications, Printing&Copying	18,862	
Repairs, Alterations & Capital	8,521	
Equipment Budget	155,499	
Conferences & Group Activities	12,463	
Student Aid	32,062	
Employee Benefits Billed	10,957	
Miscellaneous	3,304	
<b>Sub-Total Departmental Allotment</b>	<b>424,618</b>	
<b>Total Directly Budgeted</b>	<b>3,824,601</b>	
<b>Allocated Employee Benefits</b>	<b>1,483,676</b>	
<b>Total</b>	<b>5,308,277</b>	<b>201</b>
 <b><i>Materials Science and Engr</i></b>		
Salaries	3,971,596	
Wages	3,023	
<b>Sub-Total Salaries</b>	<b>3,974,619</b>	
Supplies, Materials & Services	119,634	
Communication Services	20,950	
Travel Expense	55,888	
Publications, Printing&Copying	17,174	
Repairs, Alterations & Capital	1,431	
Equipment Budget	201,766	
Conferences & Group Activities	25,746	
Student Aid	76,018	
Books & Periodicals	1,647	
Miscellaneous	1,285	
<b>Sub-Total Departmental Allotment</b>	<b>521,539</b>	
<b>Total Directly Budgeted</b>	<b>4,496,158</b>	
<b>Allocated Employee Benefits</b>	<b>1,744,324</b>	
<b>Total</b>	<b>6,240,482</b>	<b>33,137</b>

## Departmental Summary: Earth & Mineral Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Earth &amp; Mineral Science Shop</i></b>		
Salaries	209,780	
Wages	0	
<b>Sub-Total Salaries</b>	<b>209,780</b>	
Supplies, Materials & Services	16,090	
Supplies & Mats For Resale	42,979	
Miscellaneous	2,337	
<b>Sub-Total Departmental Allotment</b>	<b>61,406</b>	
<b>Total Directly Budgeted</b>	<b>271,186</b>	
<b>Allocated Employee Benefits</b>	<b>92,135</b>	
<b>Total</b>	<b>363,321</b>	<b>214,066</b>

### ***Research Programs***

Salaries	1,286,108	
Wages	11,509	
<b>Sub-Total Salaries</b>	<b>1,297,617</b>	
Supplies, Materials & Services	54,427	
Communication Services	29,878	
Travel Expense	41,577	
Publications, Printing&Copying	12,921	
Repairs, Alterations & Capital	11,740	
Equipment Budget	57,194	
Conferences & Group Activities	12,327	
Student Aid	20,910	
Employee Benefits Billed	256	
Miscellaneous	3,592	
<b>Sub-Total Departmental Allotment</b>	<b>244,822</b>	
<b>Total Directly Budgeted</b>	<b>1,542,439</b>	
<b>Allocated Employee Benefits</b>	<b>564,858</b>	
<b>Total</b>	<b>2,107,297</b>	<b>50,286</b>

### ***PA Space Grant Consortium***

Salaries	62,559	
Wages	1,260	
<b>Sub-Total Salaries</b>	<b>63,819</b>	
Supplies, Materials & Services	30,445	
Communication Services	5,571	
Travel Expense	38,370	

## Departmental Summary: Earth & Mineral Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Publications, Printing&Copying	5,516	
Equipment Budget	7,753	
Conferences & Group Activities	206,152	
Books & Periodicals	12,086	
Miscellaneous	43,217	
<b>Sub-Total Departmental Allotment</b>	<b>349,110</b>	
<b>Total Directly Budgeted</b>	<b>412,929</b>	
<b>Allocated Employee Benefits</b>	<b>27,475</b>	
<b>Total</b>	<b>440,404</b>	<b>269,329</b>

### *Polymer Science/Ben Franklin*

Salaries	49,258	
Wages	0	
<b>Sub-Total Salaries</b>	<b>49,258</b>	
Supplies, Materials & Services	19,664	
Miscellaneous	205	
<b>Sub-Total Departmental Allotment</b>	<b>19,869</b>	
<b>Total Directly Budgeted</b>	<b>69,127</b>	
<b>Allocated Employee Benefits</b>	<b>21,634</b>	
<b>Total</b>	<b>90,761</b>	<b>33,923</b>

### *College Admin/Support Budgets*

Salaries	3,992,275	
Wages	162,093	
<b>Sub-Total Salaries</b>	<b>4,154,368</b>	
Supplies, Materials & Services	95,022	
Communication Services	31,924	
Travel Expense	125,658	
Publications, Printing&Copying	25,309	
Repairs, Alterations & Capital	1,533,662	
Equipment Budget	423,508	
Conferences & Group Activities	49,309	
Supplies & Mats For Resale	4,228	
Student Aid	13,940	
Employee Benefits Billed	10,432	
Books & Periodicals	3,457	
Miscellaneous	19,949	

## Departmental Summary: Earth & Mineral Sciences

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Sub-Total Departmental Allotment	2,336,398	
Total Directly Budgeted	6,490,766	
Allocated Employee Benefits	1,753,401	
Total	8,244,167	154,221
<b>Fund Total: General Funds</b>		
Academic Salaries	18,128.839	
Support Salaries	4,593.806	
Wages	355.894	
Sub-Total Salaries	23,078.539	
Supplies, Materials & Services	586.480	
Communication Services	186.610	
Travel Expense	555.305	
Publications, Printing & Copying	124.960	
Property Expense	-35.730	
Repairs, Alterations & Capital	1,282.034	
Insurance & Interest	1.018	
Equipment Budget	1,475.176	
Conferences & Group Activities	400.621	
Supplies & Mats For Resale	47.207	
Student Aid	183.888	
Employee Benefits Billed	68.483	
Books & Periodicals	25.063	
Freight Charges	1.118	
Miscellaneous	88.053	
Sub-Total Departmental Allotment	4,990.286	
Total Directly Budgeted	28,068.825	
Allocated Employee Benefits	9,979.767	
Total	38,048.592	861,383

## Departmental Summary: Education

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Cnsel Ed/Psy/Rehab</i></b>		
Salaries	1,466,811	
Wages	10,982	
<b>Sub-Total Salaries</b>	<b>1,477,793</b>	
Communication Services	7,474	
Travel Expense	18,031	
Publications, Printing&Copying	3,537	
Repairs, Alterations & Capital	1,263	
Equipment Budget	10,854	
Conferences & Group Activities	11,368	
Employee Benefits Billed	2,428	
Books & Periodicals	1,346	
Miscellaneous	12,002	
<b>Sub-Total Departmental Allotment</b>	<b>68,303</b>	
<b>Total Directly Budgeted</b>	<b>1,546,096</b>	
<b>Allocated Employee Benefits</b>	<b>644,223</b>	
<b>Total</b>	<b>2,190,319</b>	<b>780</b>
 <b><i>Curriculum and Instruction</i></b>		
Salaries	4,465,255	
Wages	3,868	
<b>Sub-Total Salaries</b>	<b>4,469,123</b>	
Supplies, Materials & Services	335,811	
Communication Services	14,329	
Travel Expense	180,576	
Publications, Printing&Copying	10,117	
Repairs, Alterations & Capital	7,795	
Equipment Budget	41,420	
Conferences & Group Activities	24,002	
Employee Benefits Billed	13,170	
Books & Periodicals	3,214	
Miscellaneous	-15,614	
<b>Sub-Total Departmental Allotment</b>	<b>614,820</b>	
<b>Total Directly Budgeted</b>	<b>5,083,943</b>	
<b>Allocated Employee Benefits</b>	<b>1,961,139</b>	
<b>Total</b>	<b>7,045,082</b>	<b>0</b>

## Departmental Summary: Education

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Education Policy Studies</i></b>		
Salaries	2,635,169	
Wages	7,212	
<b>Sub-Total Salaries</b>	<b>2,642,381</b>	
Supplies, Materials & Services	1,874	
Communication Services	8,831	
Travel Expense	44,419	
Repairs, Alterations & Capital	2,946	
Equipment Budget	11,227	
Conferences & Group Activities	5,673	
Books & Periodicals	1,230	
Miscellaneous	828	
<b>Sub-Total Departmental Allotment</b>	<b>77,028</b>	
<b>Total Directly Budgeted</b>	<b>2,719,409</b>	
<b>Allocated Employee Benefits</b>	<b>1,157,366</b>	
<b>Total</b>	<b>3,876,775</b>	<b>0</b>
 <b><i>Learning &amp; Performance Systems</i></b>		
Salaries	1,623,168	
Wages	4,785	
<b>Sub-Total Salaries</b>	<b>1,627,953</b>	
Supplies, Materials & Services	9,686	
Communication Services	9,117	
Travel Expense	39,476	
Publications, Printing&Copying	2,284	
Repairs, Alterations & Capital	2,645	
Equipment Budget	35,652	
Conferences & Group Activities	5,522	
Books & Periodicals	1,136	
<b>Sub-Total Departmental Allotment</b>	<b>105,518</b>	
<b>Total Directly Budgeted</b>	<b>1,733,471</b>	
<b>Allocated Employee Benefits</b>	<b>712,894</b>	
<b>Total</b>	<b>2,446,365</b>	<b>0</b>
 <b><i>Educ Outreach &amp; Technology</i></b>		
Salaries	491,437	
Wages	42,025	
<b>Sub-Total Salaries</b>	<b>533,462</b>	

## Departmental Summary: Education

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	24,820	
Communication Services	37,578	
Travel Expense	7,947	
Publications, Printing&Copying	1,898	
Repairs, Alterations & Capital	12,736	
Equipment Budget	65,791	
Conferences & Group Activities	5,783	
Miscellaneous	30,866	
<b>Sub-Total Departmental Allotment</b>	<b>187,419</b>	
<b>Total Directly Budgeted</b>	<b>720,881</b>	
<b>Allocated Employee Benefits</b>	<b>215,837</b>	
<b>Total</b>	<b>936,718</b>	<b>387</b>

### *Educ/School Psy/Special Educ*

Salaries	2,569,582	
Wages	16,490	
<b>Sub-Total Salaries</b>	<b>2,586,072</b>	
Supplies, Materials & Services	59,640	
Communication Services	11,028	
Travel Expense	29,619	
Publications, Printing&Copying	8,941	
Repairs, Alterations & Capital	3,446	
Equipment Budget	58,355	
Conferences & Group Activities	4,328	
Books & Periodicals	2,993	
Miscellaneous	2,700	
<b>Sub-Total Departmental Allotment</b>	<b>181,050</b>	
<b>Total Directly Budgeted</b>	<b>2,767,122</b>	
<b>Allocated Employee Benefits</b>	<b>1,128,560</b>	
<b>Total</b>	<b>3,895,682</b>	<b>0</b>

### *Education Research*

Salaries	934,877	
Wages	59,378	
<b>Sub-Total Salaries</b>	<b>994,255</b>	
Supplies, Materials & Services	33,739	
Communication Services	15,648	
Travel Expense	69,187	
Publications, Printing&Copying	9,818	

## Departmental Summary: Education

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	5,965	
Equipment Budget	109,233	
Conferences & Group Activities	15,715	
Employee Benefits Billed	1,473	
Miscellaneous	3,040	
<b>Sub-Total Departmental Allotment</b>	<b>263,818</b>	
<b>Total Directly Budgeted</b>	<b>1,258,073</b>	
<b>Allocated Employee Benefits</b>	<b>410,595</b>	
<b>Total</b>	<b>1,668,668</b>	<b>78,040</b>
<b>External Commitments</b>		
Salaries	112,393	
Wages	6,998	
<b>Sub-Total Salaries</b>	<b>119,391</b>	
Supplies, Materials & Services	4,259	
Communication Services	1,184	
Repairs, Alterations & Capital	39,795	
Equipment Budget	4,656	
Student Aid	79,797	
<b>Sub-Total Departmental Allotment</b>	<b>129,691</b>	
<b>Total Directly Budgeted</b>	<b>249,082</b>	
<b>Allocated Employee Benefits</b>	<b>49,363</b>	
<b>Total</b>	<b>298,445</b>	<b>0</b>
<b>Professional Personnel Dev Ctr</b>		
Salaries	25,736	
Wages	6,004	
<b>Sub-Total Salaries</b>	<b>31,740</b>	
Supplies, Materials & Services	4,626	
Travel Expense	4,465	
Equipment Budget	2,222	
Student Aid	3,485	
Miscellaneous	1,149	
<b>Sub-Total Departmental Allotment</b>	<b>15,947</b>	
<b>Total Directly Budgeted</b>	<b>47,687</b>	
<b>Allocated Employee Benefits</b>	<b>11,303</b>	
<b>Total</b>	<b>58,990</b>	<b>0</b>

## Departmental Summary: Education

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Family Literacy</i></b>		
Salaries	29,253	
Wages	0	
<b>Sub-Total Salaries</b>	<b>29,253</b>	
Miscellaneous	871	
<b>Sub-Total Departmental Allotment</b>	<b>871</b>	
<b>Total Directly Budgeted</b>	<b>30,124</b>	
<b>Allocated Employee Benefits</b>	<b>12,847</b>	
<b>Total</b>	<b>42,971</b>	<b>0</b>
<b><i>Ctr-Study Leadership AM Indian</i></b>		
Salaries	27,068	
Wages	142	
<b>Sub-Total Salaries</b>	<b>27,210</b>	
Supplies, Materials & Services	4,319	
Travel Expense	6,973	
Miscellaneous	1,464	
<b>Sub-Total Departmental Allotment</b>	<b>12,756</b>	
<b>Total Directly Budgeted</b>	<b>39,966</b>	
<b>Allocated Employee Benefits</b>	<b>11,888</b>	
<b>Total</b>	<b>51,854</b>	<b>0</b>
<b><i>Cost Sharing/PDF Funding</i></b>		
Salaries	30,616	
Wages	7,277	
<b>Sub-Total Salaries</b>	<b>37,893</b>	
Supplies, Materials & Services	4,747	
Communication Services	1,896	
Travel Expense	17,457	
Publications, Printing&Copying	1,823	
Equipment Budget	15,103	
Conferences & Group Activities	2,061	
<b>Sub-Total Departmental Allotment</b>	<b>43,087</b>	
<b>Total Directly Budgeted</b>	<b>80,980</b>	
<b>Allocated Employee Benefits</b>	<b>13,446</b>	
<b>Total</b>	<b>94,426</b>	<b>2,430</b>

## Departmental Summary: Education

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Center for Sci/Math/Schools</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Miscellaneous	442	
<b>Sub-Total Departmental Allotment</b>	<b>442</b>	
<b>Total Directly Budgeted</b>	<b>442</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>442</b>	<b>0</b>
 <b><i>College Admin/Support Budgets</i></b>		
Salaries	2,048,523	
Wages	59,648	
<b>Sub-Total Salaries</b>	<b>2,108,171</b>	
Supplies, Materials & Services	101,146	
Communication Services	45,805	
Travel Expense	97,578	
Publications, Printing&Copying	47,422	
Repairs, Alterations & Capital	1,464,866	
Equipment Budget	39,123	
Conferences & Group Activities	39,896	
Student Aid	21,040	
Employee Benefits Billed	8,665	
Books & Periodicals	2,996	
<b>Sub-Total Departmental Allotment</b>	<b>1,868,537</b>	
<b>Total Directly Budgeted</b>	<b>3,976,708</b>	
<b>Allocated Employee Benefits</b>	<b>899,706</b>	
<b>Total</b>	<b>4,876,414</b>	<b>418,365</b>

## Departmental Summary: Education

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	13,479,464	
Support Salaries	2,980,424	
Wages	224,809	
<b>Sub-Total Salaries</b>	<b>16,684,697</b>	
Supplies, Materials & Services	584,667	
Communication Services	152,890	
Travel Expense	515,728	
Publications, Printing&Copying	85,840	
Repairs, Alterations & Capital	1,541,457	
Equipment Budget	393,636	
Conferences & Group Activities	114,348	
Student Aid	104,322	
Employee Benefits Billed	25,736	
Books & Periodicals	12,915	
Miscellaneous	37,748	
<b>Sub-Total Departmental Allotment</b>	<b>3,569,287</b>	
<b>Total Directly Budgeted</b>	<b>20,253,984</b>	
<b>Allocated Employee Benefits</b>	<b>7,229,167</b>	
<b>Total</b>	<b>27,483,151</b>	<b>500,002</b>

## Departmental Summary: Engineering

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Mechanical Engineering</i></b>		
Salaries	326,397	
Wages	18,534	
<b>Sub-Total Salaries</b>	<b>344,931</b>	
Supplies, Materials & Services	61,882	
Communication Services	11,587	
Travel Expense	49,153	
Publications, Printing&Copying	5,670	
Repairs, Alterations & Capital	34,149	
Insurance & Interest	7,685	
Equipment Budget	218,940	
Conferences & Group Activities	8,436	
Student Aid	94,298	
Miscellaneous	1,599	
<b>Sub-Total Departmental Allotment</b>	<b>493,399</b>	
<b>Total Directly Budgeted</b>	<b>838,330</b>	
<b>Allocated Employee Benefits</b>	<b>143,353</b>	
<b>Total</b>	<b>981,683</b>	<b>4,006</b>
 <b><i>Leonhard Learning Center</i></b>		
Salaries	162,664	
Wages	0	
<b>Sub-Total Salaries</b>	<b>162,664</b>	
Miscellaneous	511	
<b>Sub-Total Departmental Allotment</b>	<b>511</b>	
<b>Total Directly Budgeted</b>	<b>163,175</b>	
<b>Allocated Employee Benefits</b>	<b>71,442</b>	
<b>Total</b>	<b>234,617</b>	<b>0</b>
 <b><i>Development/External Relations</i></b>		
Salaries	368,506	
Wages	6,742	
<b>Sub-Total Salaries</b>	<b>375,248</b>	
Communication Services	1,070	
Miscellaneous	778	

## Departmental Summary: Engineering

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	<b>1,848</b>	
<b>Total Directly Budgeted</b>	<b>377,096</b>	
<b>Allocated Employee Benefits</b>	<b>161,847</b>	
<b>Total</b>	<b>538,943</b>	<b>0</b>

### *Aerospace Engineering*

Salaries	2,318,162	
Wages	181,340	
<b>Sub-Total Salaries</b>	<b>2,499,502</b>	
Supplies, Materials & Services	109,809	
Communication Services	31,538	
Travel Expense	101,441	
Publications, Printing&Copying	8,847	
Property Expense	1,459	
Repairs, Alterations & Capital	37,856	
Insurance & Interest	6,568	
Equipment Budget	116,201	
Conferences & Group Activities	31,733	
Supplies & Mats For Resale	1,179	
Student Aid	41,040	
Employee Benefits Billed	6,860	
Books & Periodicals	5,472	
Miscellaneous	2,750	
<b>Sub-Total Departmental Allotment</b>	<b>502,753</b>	
<b>Total Directly Budgeted</b>	<b>3,002,255</b>	
<b>Allocated Employee Benefits</b>	<b>1,018,135</b>	
<b>Total</b>	<b>4,020,390</b>	<b>32,049</b>

### *Architectural Engineering*

Salaries	2,299,924	
Wages	114,504	
<b>Sub-Total Salaries</b>	<b>2,414,428</b>	
Supplies, Materials & Services	98,544	
Communication Services	15,803	
Travel Expense	45,043	
Publications, Printing&Copying	13,593	
Utilities Purchased	6,325	
Repairs, Alterations & Capital	25,048	
Equipment Budget	136,136	

## Departmental Summary: Engineering

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Conferences & Group Activities	6,041	
Supplies & Mats For Resale	19,061	
Student Aid	79,331	
Miscellaneous	4,335	
<b>Sub-Total Departmental Allotment</b>	<b>449,260</b>	
<b>Total Directly Budgeted</b>	<b>2,863,688</b>	
<b>Allocated Employee Benefits</b>	<b>1,010,125</b>	
<b>Total</b>	<b>3,873,813</b>	<b>345,513</b>

### *Bioengineering*

Salaries	1,387,756	
Wages	13,605	
<b>Sub-Total Salaries</b>	<b>1,401,361</b>	
Supplies, Materials & Services	133,881	
Communication Services	11,063	
Travel Expense	90,661	
Publications, Printing&Copying	6,913	
Repairs, Alterations & Capital	29,190	
Equipment Budget	259,517	
Conferences & Group Activities	19,134	
Student Aid	2,788	
Employee Benefits Billed	13,670	
Books & Periodicals	4,186	
Miscellaneous	7,370	
<b>Sub-Total Departmental Allotment</b>	<b>578,373</b>	
<b>Total Directly Budgeted</b>	<b>1,979,734</b>	
<b>Allocated Employee Benefits</b>	<b>609,502</b>	
<b>Total</b>	<b>2,589,236</b>	<b>3,292</b>

### *Chemical Engineering*

Salaries	2,856,940	
Wages	31,626	
<b>Sub-Total Salaries</b>	<b>2,888,566</b>	
Supplies, Materials & Services	114,099	
Communication Services	14,473	
Travel Expense	55,272	
Publications, Printing&Copying	14,295	
Repairs, Alterations & Capital	20,820	
Equipment Budget	139,674	

## Departmental Summary: Engineering

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Conferences & Group Activities	28,118	
Student Aid	54,480	
Employee Benefits Billed	6,679	
Books & Periodicals	1,575	
Miscellaneous	1,371	
<b>Sub-Total Departmental Allotment</b>	<b>450,856</b>	
<b>Total Directly Budgeted</b>	<b>3,339,422</b>	
<b>Allocated Employee Benefits</b>	<b>1,254,767</b>	
<b>Total</b>	<b>4,594,189</b>	<b>35,647</b>

### *Civil and Environmental Engr*

Salaries	3,429,695	
Wages	144,586	
<b>Sub-Total Salaries</b>	<b>3,574,281</b>	
Supplies, Materials & Services	57,605	
Communication Services	22,728	
Travel Expense	50,733	
Publications, Printing&Copying	21,234	
Property Expense	2,264	
Repairs, Alterations & Capital	5,098	
Equipment Budget	199,070	
Conferences & Group Activities	31,847	
Student Aid	6,580	
Employee Benefits Billed	1,815	
Books & Periodicals	2,279	
Miscellaneous	2,036	
<b>Sub-Total Departmental Allotment</b>	<b>403,289</b>	
<b>Total Directly Budgeted</b>	<b>3,977,570</b>	
<b>Allocated Employee Benefits</b>	<b>1,506,320</b>	
<b>Total</b>	<b>5,483,890</b>	<b>49,489</b>

### *Computer Science & Engineering*

Salaries	5,084,607	
Wages	41,634	
<b>Sub-Total Salaries</b>	<b>5,126,241</b>	
Supplies, Materials & Services	4,567	
Communication Services	35,797	
Travel Expense	44,291	
Publications, Printing&Copying	15,812	

## Departmental Summary: Engineering

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	26,863	
Equipment Budget	144,128	
Conferences & Group Activities	15,601	
Student Aid	1,124	
Employee Benefits Billed	1,814	
Books & Periodicals	7,649	
Miscellaneous	7,665	
<b>Sub-Total Departmental Allotment</b>	<b>305,311</b>	
<b>Total Directly Budgeted</b>	<b>5,431,552</b>	
<b>Allocated Employee Benefits</b>	<b>2,233,159</b>	
<b>Total</b>	<b>7,664,711</b>	<b>10,380</b>

### *Electrical Engineering*

Salaries	5,353,819	
Wages	123,613	
<b>Sub-Total Salaries</b>	<b>5,477,432</b>	
Supplies, Materials & Services	197,528	
Communication Services	31,464	
Travel Expense	75,955	
Publications, Printing&Copying	12,308	
Utilities Purchased	1,484	
Repairs, Alterations & Capital	57,818	
Equipment Budget	313,267	
Conferences & Group Activities	11,368	
Student Aid	34,237	
Employee Benefits Billed	86	
Books & Periodicals	2,674	
Miscellaneous	1,566	
<b>Sub-Total Departmental Allotment</b>	<b>739,755</b>	
<b>Total Directly Budgeted</b>	<b>6,217,187</b>	
<b>Allocated Employee Benefits</b>	<b>2,351,396</b>	
<b>Total</b>	<b>8,568,583</b>	<b>88,338</b>

### *Acoustics*

Salaries	293,526	
Wages	3,050	
<b>Sub-Total Salaries</b>	<b>296,576</b>	
Supplies, Materials & Services	3,567	
Communication Services	1,606	

## Departmental Summary: Engineering

### General Funds

	<b>2010-2011 Actual</b>	
	<b>Expense</b>	<b>Dept. Income</b>
Travel Expense	7,261	
Publications, Printing&Copying	2,856	
Equipment Budget	13,604	
Conferences & Group Activities	9,325	
Student Aid	4,604	
Miscellaneous	223	
<b>Sub-Total Departmental Allotment</b>	<b>43,046</b>	
<b>Total Directly Budgeted</b>	<b>339,622</b>	
<b>Allocated Employee Benefits</b>	<b>128,916</b>	
<b>Total</b>	<b>468,538</b>	<b>60</b>

### *Engr Science and Mechanics*

Salaries	4,572,738	
Wages	82,373	
<b>Sub-Total Salaries</b>	<b>4,655,111</b>	
Supplies, Materials & Services	97,793	
Communication Services	17,828	
Travel Expense	106,377	
Publications, Printing&Copying	4,998	
Repairs, Alterations & Capital	75,063	
Equipment Budget	253,270	
Conferences & Group Activities	15,904	
Student Aid	9,305	
Employee Benefits Billed	15,996	
Books & Periodicals	1,877	
Miscellaneous	6,395	
<b>Sub-Total Departmental Allotment</b>	<b>604,806</b>	
<b>Total Directly Budgeted</b>	<b>5,259,917</b>	
<b>Allocated Employee Benefits</b>	<b>2,008,343</b>	
<b>Total</b>	<b>7,268,260</b>	<b>314,764</b>

### *Industrial & Mgmt Systems Engr*

Salaries	3,410,346	
Wages	86,879	
<b>Sub-Total Salaries</b>	<b>3,497,225</b>	
Supplies, Materials & Services	24,750	
Communication Services	15,813	
Travel Expense	38,147	
Publications, Printing&Copying	2,944	

## Departmental Summary: Engineering

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	3,173	
Insurance & Interest	1,438	
Equipment Budget	40,971	
Conferences & Group Activities	21,238	
Student Aid	39,314	
Books & Periodicals	3,914	
Miscellaneous	438	
<b>Sub-Total Departmental Allotment</b>	<b>192,140</b>	
<b>Total Directly Budgeted</b>	<b>3,689,365</b>	
<b>Allocated Employee Benefits</b>	<b>1,497,823</b>	
<b>Total</b>	<b>5,187,188</b>	<b>2,961</b>

### *Mechanical & Nuclear Engr*

Salaries	6,617,560	
Wages	107,343	
<b>Sub-Total Salaries</b>	<b>6,724,903</b>	
Supplies, Materials & Services	98,197	
Communication Services	49,258	
Travel Expense	103,547	
Publications, Printing&Copying	33,741	
Repairs, Alterations & Capital	111,784	
Insurance & Interest	1,730	
Equipment Budget	125,565	
Conferences & Group Activities	43,555	
Student Aid	28,393	
Employee Benefits Billed	32,784	
Miscellaneous	1,903	
<b>Sub-Total Departmental Allotment</b>	<b>630,457</b>	
<b>Total Directly Budgeted</b>	<b>7,355,360</b>	
<b>Allocated Employee Benefits</b>	<b>2,906,431</b>	
<b>Total</b>	<b>10,261,791</b>	<b>211,847</b>

### *Quality & Manufacturing Mgmt*

Salaries	109,676	
Wages	24,044	
<b>Sub-Total Salaries</b>	<b>133,720</b>	
Travel Expense	3,431	
Miscellaneous	3,290	

## Departmental Summary: Engineering

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	6,721	
<b>Total Directly Budgeted</b>	140,441	
<b>Allocated Employee Benefits</b>	48,169	
<b>Total</b>	188,610	40
<b><i>School Engr Tech/Cmwlth Engr</i></b>		
Salaries	1,229,709	
Wages	76,380	
<b>Sub-Total Salaries</b>	<b>1,306,089</b>	
Supplies, Materials & Services	21,273	
Communication Services	9,064	
Travel Expense	90,721	
Publications, Printing&Copying	12,376	
Repairs, Alterations & Capital	9,983	
Equipment Budget	42,799	
Conferences & Group Activities	21,179	
Student Aid	16,095	
Books & Periodicals	1,441	
Miscellaneous	61	
<b>Sub-Total Departmental Allotment</b>	<b>224,992</b>	
<b>Total Directly Budgeted</b>	1,531,081	
<b>Allocated Employee Benefits</b>	540,087	
<b>Total</b>	<b>2,071,168</b>	<b>26,475</b>
<b><i>Science Tech &amp; Society Program</i></b>		
Salaries	279,542	
Wages	2,253	
<b>Sub-Total Salaries</b>	<b>281,795</b>	
Supplies, Materials & Services	3,210	
Communication Services	2,800	
Travel Expense	20,181	
Publications, Printing&Copying	5,291	
Equipment Budget	3,960	
Conferences & Group Activities	3,276	
Books & Periodicals	2,029	
<b>Sub-Total Departmental Allotment</b>	<b>40,747</b>	
<b>Total Directly Budgeted</b>	322,542	
<b>Allocated Employee Benefits</b>	122,774	
<b>Total</b>	<b>445,316</b>	<b>1,773</b>

## Departmental Summary: Engineering

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Associate Dean For Research</i></b>		
Salaries	660,888	
Wages	91,975	
<b>Sub-Total Salaries</b>	<b>752,863</b>	
Supplies, Materials & Services	23,584	
Communication Services	1,539	
Travel Expense	43,516	
Publications, Printing&Copying	3,012	
Equipment Budget	64,725	
Conferences & Group Activities	26,192	
Student Aid	43,214	
Employee Benefits Billed	1,048	
Miscellaneous	4,618	
<b>Sub-Total Departmental Allotment</b>	<b>211,448</b>	
<b>Total Directly Budgeted</b>	<b>964,311</b>	
<b>Allocated Employee Benefits</b>	<b>290,260</b>	
<b>Total</b>	<b>1,254,571</b>	<b>9,925</b>
<b><i>PA Transportation Institute</i></b>		
Salaries	819,440	
Wages	47,402	
<b>Sub-Total Salaries</b>	<b>866,842</b>	
Supplies, Materials & Services	57,173	
Communication Services	40,246	
Travel Expense	82,712	
Publications, Printing&Copying	44,793	
Repairs, Alterations & Capital	18,290	
Insurance & Interest	4,181	
Equipment Budget	81,167	
Conferences & Group Activities	88,385	
Student Aid	20,910	
Freight Charges	1,096	
Miscellaneous	8,416	
<b>Sub-Total Departmental Allotment</b>	<b>447,369</b>	
<b>Total Directly Budgeted</b>	<b>1,314,211</b>	
<b>Allocated Employee Benefits</b>	<b>359,897</b>	
<b>Total</b>	<b>1,674,108</b>	<b>609,324</b>

## Departmental Summary: Engineering

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Electronic &amp; Computer Services</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>0</b>	
<b>Total Directly Budgeted</b>	<b>0</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>-4,877</b>

### ***Continuing Education***

Salaries	197,894	
Wages	67,943	
<b>Sub-Total Salaries</b>	<b>265,837</b>	
Supplies, Materials & Services	446,205	
Communication Services	40,210	
Travel Expense	55,009	
Publications, Printing&Copying	3,735	
Utilities Purchased	4,062	
Property Expense	63,238	
Repairs, Alterations & Capital	21,329	
Equipment Budget	90,542	
Conferences & Group Activities	20,529	
Student Aid	7,933	
Books & Periodicals	5,956	
Miscellaneous	1,000	
<b>Sub-Total Departmental Allotment</b>	<b>759,748</b>	
<b>Total Directly Budgeted</b>	<b>1,025,585</b>	
<b>Allocated Employee Benefits</b>	<b>86,914</b>	
<b>Total</b>	<b>1,112,499</b>	<b>1,011,320</b>

### ***Undergraduate Studies***

Salaries	1,450,971	
Wages	66,254	
<b>Sub-Total Salaries</b>	<b>1,517,225</b>	
Supplies, Materials & Services	147,336	
Communication Services	9,612	
Travel Expense	14,979	

## Departmental Summary: Engineering

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Publications, Printing&Copying	11,842	
Property Expense	4,912	
Repairs, Alterations & Capital	1,230	
Equipment Budget	17,135	
Conferences & Group Activities	16,705	
Employee Benefits Billed	599	
Miscellaneous	1,111	
<b>Sub-Total Departmental Allotment</b>	<b>225,461</b>	
<b>Total Directly Budgeted</b>	<b>1,742,686</b>	
<b>Allocated Employee Benefits</b>	<b>637,264</b>	
<b>Total</b>	<b>2,379,950</b>	<b>39,352</b>

### College Admin/Support Budgets

Salaries	6,485,509	
Wages	315,864	
<b>Sub-Total Salaries</b>	<b>6,801,373</b>	
Supplies, Materials & Services	206,087	
Communication Services	60,576	
Travel Expense	74,248	
Publications, Printing&Copying	35,491	
Property Expense	3,140	
Repairs, Alterations & Capital	314,642	
Equipment Budget	503,310	
Conferences & Group Activities	32,489	
Supplies & Mats For Resale	12,319	
Student Aid	20,199	
Books & Periodicals	5,814	
Freight Charges	2,637	
Miscellaneous	6,345	
<b>Sub-Total Departmental Allotment</b>	<b>1,277,297</b>	
<b>Total Directly Budgeted</b>	<b>8,078,670</b>	
<b>Allocated Employee Benefits</b>	<b>2,848,434</b>	
<b>Total</b>	<b>10,927,104</b>	<b>1,833,955</b>

## Departmental Summary: Engineering

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	38,813,938	
Support Salaries	10,902,331	
Wages	1,647,944	
<b>Sub-Total Salaries</b>	<b>51,364,213</b>	
Supplies, Materials & Services	1,907,090	
Communication Services	424,075	
Travel Expense	1,152,678	
Publications, Printing&Copying	259,751	
Utilities Purchased	11,871	
Property Expense	75,013	
Repairs, Alterations & Capital	792,336	
Insurance & Interest	21,602	
Equipment Budget	2,763,981	
Conferences & Group Activities	451,055	
Supplies & Matls For Resale	32,559	
Student Aid	503,845	
Employee Benefits Billed	81,351	
Books & Periodicals	44,866	
Freight Charges	3,733	
Miscellaneous	63,781	
<b>Sub-Total Departmental Allotment</b>	<b>8,589,587</b>	
<b>Total Directly Budgeted</b>	<b>59,953,800</b>	
<b>Allocated Employee Benefits</b>	<b>21,835,358</b>	
<b>Total</b>	<b>81,789,158</b>	<b>4,625,633</b>

## Departmental Summary: Health & Human Development

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Central Equipment</b>		
Salaries	33,879	
Wages	0	
<b>Sub-Total Salaries</b>	<b>33,879</b>	
Travel Expense	3,731	
Miscellaneous	433	
<b>Sub-Total Departmental Allotment</b>	<b>4,164</b>	
<b>Total Directly Budgeted</b>	<b>38,043</b>	
<b>Allocated Employee Benefits</b>	<b>14,879</b>	
<b>Total</b>	<b>52,922</b>	<b>0</b>
 <b>Communication Disorders</b>		
Salaries	1,375,401	
Wages	14,498	
<b>Sub-Total Salaries</b>	<b>1,389,899</b>	
Supplies, Materials & Services	17,655	
Communication Services	11,582	
Travel Expense	12,584	
Publications, Printing&Copying	9,822	
Insurance & Interest	1,002	
Equipment Budget	2,901	
Conferences & Group Activities	6,422	
Supplies & Matls For Resale	37,332	
Employee Benefits Billed	10,012	
Books & Periodicals	3,112	
Miscellaneous	6,602	
<b>Sub-Total Departmental Allotment</b>	<b>119,026</b>	
<b>Total Directly Budgeted</b>	<b>1,508,925</b>	
<b>Allocated Employee Benefits</b>	<b>604,074</b>	
<b>Total</b>	<b>2,112,999</b>	<b>157,401</b>
 <b>Leisure Studies</b>		
Salaries	1,525,244	
Wages	24,183	
<b>Sub-Total Salaries</b>	<b>1,549,427</b>	
Supplies, Materials & Services	12,104	
Communication Services	13,259	
Travel Expense	46,396	

## Departmental Summary: Health & Human Development

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Publications, Printing&Copying	9,114	
Property Expense	1,251	
Repairs, Alterations & Capital	1,295	
Equipment Budget	9,694	
Conferences & Group Activities	3,280	
Employee Benefits Billed	561	
Miscellaneous	131,773	
<b>Sub-Total Departmental Allotment</b>	<b>228,727</b>	
<b>Total Directly Budgeted</b>	<b>1,778,154</b>	
<b>Allocated Employee Benefits</b>	<b>669,887</b>	
<b>Total</b>	<b>2,448,041</b>	<b>161,250</b>

### *Nutrition*

Salaries	2,145,725	
Wages	44,204	
<b>Sub-Total Salaries</b>	<b>2,189,929</b>	
Supplies, Materials & Services	67,610	
Communication Services	23,001	
Travel Expense	51,381	
Publications, Printing&Copying	3,302	
Repairs, Alterations & Capital	1,188	
Equipment Budget	38,758	
Conferences & Group Activities	20,746	
Supplies & Mats For Resale	19,937	
Student Aid	1,975	
Employee Benefits Billed	2,260	
Books & Periodicals	2,501	
Miscellaneous	6,660	
<b>Sub-Total Departmental Allotment</b>	<b>239,319</b>	
<b>Total Directly Budgeted</b>	<b>2,429,248</b>	
<b>Allocated Employee Benefits</b>	<b>942,402</b>	
<b>Total</b>	<b>3,371,650</b>	<b>255,675</b>

### *Biobehavioral Health*

Salaries	1,917,774	
Wages	7,286	
<b>Sub-Total Salaries</b>	<b>1,925,060</b>	
Supplies, Materials & Services	35,514	
Communication Services	17,854	

## Departmental Summary: Health & Human Development

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Travel Expense	110,464	
Publications, Printing&Copying	21,256	
Repairs, Alterations & Capital	2,508	
Equipment Budget	59,519	
Conferences & Group Activities	21,083	
Student Aid	2,650	
Employee Benefits Billed	421	
Books & Periodicals	2,049	
Miscellaneous	6,158	
<b>Sub-Total Departmental Allotment</b>	<b>279,476</b>	
<b>Total Directly Budgeted</b>	<b>2,204,536</b>	
<b>Allocated Employee Benefits</b>	<b>842,286</b>	
<b>Total</b>	<b>3,046,822</b>	<b>33,617</b>

### *Health Policy & Administration*

Salaries	1,864,829	
Wages	29,197	
<b>Sub-Total Salaries</b>	<b>1,894,026</b>	
Supplies, Materials & Services	18,757	
Communication Services	15,362	
Travel Expense	81,422	
Publications, Printing&Copying	12,462	
Property Expense	1,324	
Insurance & Interest	2,089	
Equipment Budget	30,832	
Conferences & Group Activities	28,609	
Employee Benefits Billed	5,123	
Books & Periodicals	4,248	
Miscellaneous	21,892	
<b>Sub-Total Departmental Allotment</b>	<b>222,120</b>	
<b>Total Directly Budgeted</b>	<b>2,116,146</b>	
<b>Allocated Employee Benefits</b>	<b>819,032</b>	
<b>Total</b>	<b>2,935,178</b>	<b>0</b>

### *Hotel Restaurant & Rec Mgmt*

Salaries	2,453,214	
Wages	10,666	
<b>Sub-Total Salaries</b>	<b>2,463,880</b>	
Supplies, Materials & Services	35,698	

## Departmental Summary: Health & Human Development

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Communication Services	23,278	
Travel Expense	76,264	
Publications, Printing&Copying	13,089	
Repairs, Alterations & Capital	2,990	
Equipment Budget	11,291	
Conferences & Group Activities	26,951	
Employee Benefits Billed	4,000	
Miscellaneous	9,850	
<b>Sub-Total Departmental Allotment</b>	<b>203,411</b>	
<b>Total Directly Budgeted</b>	<b>2,667,291</b>	
<b>Allocated Employee Benefits</b>	<b>1,077,451</b>	
<b>Total</b>	<b>3,744,742</b>	<b>128,407</b>
<b><i>Prevention Center</i></b>		
Salaries	17,010	
Wages	0	
<b>Sub-Total Salaries</b>	<b>17,010</b>	
<b>Sub-Total Departmental Allotment</b>	<b>0</b>	
<b>Total Directly Budgeted</b>	<b>17,010</b>	
<b>Allocated Employee Benefits</b>	<b>7,470</b>	
<b>Total</b>	<b>24,480</b>	<b>0</b>
<b><i>Faculty Start Up Funding</i></b>		
Salaries	94,894	
Wages	10,824	
<b>Sub-Total Salaries</b>	<b>105,718</b>	
Supplies, Materials & Services	53,668	
Travel Expense	36,786	
Publications, Printing&Copying	1,045	
Repairs, Alterations & Capital	1,480	
Equipment Budget	120,580	
Conferences & Group Activities	5,222	
Employee Benefits Billed	35,489	
Books & Periodicals	8,888	
Miscellaneous	2,832	

## Departmental Summary: Health & Human Development

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	<b>265,990</b>	
<b>Total Directly Budgeted</b>	<b>371,708</b>	
<b>Allocated Employee Benefits</b>	<b>41,677</b>	
<b>Total</b>	<b>413,385</b>	<b>0</b>

### *Bennett Family Center*

Salaries	1,423,094	
Wages	109,401	
<b>Sub-Total Salaries</b>	<b>1,532,495</b>	
Supplies, Materials & Services	72,212	
Communication Services	13,644	
Travel Expense	15,860	
Publications, Printing&Copying	5,574	
Property Expense	7,108	
Repairs, Alterations & Capital	6,264	
Equipment Budget	34,979	
Conferences & Group Activities	12,384	
Supplies & Mats For Resale	111,914	
Books & Periodicals	3,973	
Miscellaneous	6,645	
<b>Sub-Total Departmental Allotment</b>	<b>290,557</b>	
<b>Total Directly Budgeted</b>	<b>1,823,052</b>	
<b>Allocated Employee Benefits</b>	<b>625,022</b>	
<b>Total</b>	<b>2,448,074</b>	<b>1,945,309</b>

### *Research Programs*

Salaries	1,756,066	
Wages	143,155	
<b>Sub-Total Salaries</b>	<b>1,899,221</b>	
Supplies, Materials & Services	178,637	
Communication Services	69,268	
Travel Expense	129,383	
Publications, Printing&Copying	28,494	
Repairs, Alterations & Capital	33,196	
Equipment Budget	212,226	
Conferences & Group Activities	43,312	
Supplies & Mats For Resale	4,728	
Student Aid	11,517	
Employee Benefits Billed	12,339	

## Departmental Summary: Health & Human Development

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Books & Periodicals	9,979	
Miscellaneous	22,158	
<b>Sub-Total Departmental Allotment</b>	<b>755,237</b>	
<b>Total Directly Budgeted</b>	<b>2,654,458</b>	
<b>Allocated Employee Benefits</b>	<b>771,257</b>	
<b>Total</b>	<b>3,425,715</b>	<b>50,580</b>

### *Kinesiology*

Salaries	4,254,117	
Wages	138,818	
<b>Sub-Total Salaries</b>	<b>4,392,935</b>	
Supplies, Materials & Services	222,844	
Communication Services	47,202	
Travel Expense	111,658	
Publications, Printing&Copying	28,474	
Property Expense	11,038	
Repairs, Alterations & Capital	12,345	
Equipment Budget	96,687	
Conferences & Group Activities	18,040	
Student Aid	5,855	
Employee Benefits Billed	22,511	
Books & Periodicals	3,572	
Miscellaneous	19,520	
<b>Sub-Total Departmental Allotment</b>	<b>599,746</b>	
<b>Total Directly Budgeted</b>	<b>4,992,681</b>	
<b>Allocated Employee Benefits</b>	<b>1,868,407</b>	
<b>Total</b>	<b>6,861,088</b>	<b>188,581</b>

### *PA Office of Rural Health*

Salaries	4,905	
Wages	0	
<b>Sub-Total Salaries</b>	<b>4,905</b>	
<b>Sub-Total Departmental Allotment</b>	<b>0</b>	
<b>Total Directly Budgeted</b>	<b>4,905</b>	
<b>Allocated Employee Benefits</b>	<b>2,153</b>	
<b>Total</b>	<b>7,058</b>	<b>0</b>

## Departmental Summary: Health & Human Development

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Human Dev and Family Studies</i></b>		
Salaries	2,561,944	
Wages	57,760	
<b>Sub-Total Salaries</b>	<b>2,619,704</b>	
Supplies, Materials & Services	16,826	
Communication Services	17,836	
Travel Expense	33,000	
Publications, Printing&Copying	14,770	
Equipment Budget	54,982	
Conferences & Group Activities	17,639	
Books & Periodicals	2,374	
Miscellaneous	4,879	
<b>Sub-Total Departmental Allotment</b>	<b>162,306</b>	
<b>Total Directly Budgeted</b>	<b>2,782,010</b>	
<b>Allocated Employee Benefits</b>	<b>1,125,205</b>	
<b>Total</b>	<b>3,907,215</b>	<b>63</b>
 <b><i>Biobehavioral Health</i></b>		
Salaries	8,122	
Wages	0	
<b>Sub-Total Salaries</b>	<b>8,122</b>	
<b>Sub-Total Departmental Allotment</b>	<b>0</b>	
<b>Total Directly Budgeted</b>	<b>8,122</b>	
<b>Allocated Employee Benefits</b>	<b>3,567</b>	
<b>Total</b>	<b>11,689</b>	<b>0</b>
 <b><i>Center for Childhood Obesity</i></b>		
Salaries	1,200	
Wages	3,184	
<b>Sub-Total Salaries</b>	<b>4,384</b>	
Supplies & Mats For Resale	-1,144	
Miscellaneous	627	
<b>Sub-Total Departmental Allotment</b>	<b>-517</b>	
<b>Total Directly Budgeted</b>	<b>3,867</b>	
<b>Allocated Employee Benefits</b>	<b>527</b>	
<b>Total</b>	<b>4,394</b>	<b>0</b>

## Departmental Summary: Health & Human Development

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>College Admin/Support Budgets</b>		
Salaries	4,546,540	
Wages	30,539	
<b>Sub-Total Salaries</b>	<b>4,577,079</b>	
Supplies, Materials & Services	36,309	
Travel Expense	31,698	
Publications, Printing&Copying	37,034	
Property Expense	1,900	
Repairs, Alterations & Capital	22,578	
Equipment Budget	182,379	
Conferences & Group Activities	94,571	
Student Aid	4,835	
Books & Periodicals	2,412	
Miscellaneous	-16,958	
<b>Sub-Total Departmental Allotment</b>	<b>396,758</b>	
<b>Total Directly Budgeted</b>	<b>4,973,837</b>	
<b>Allocated Employee Benefits</b>	<b>1,996,837</b>	
<b>Total</b>	<b>6,970,674</b>	<b>690,017</b>

## Departmental Summary: Health & Human Development

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Fund Total: General Funds</b>		
Academic Salaries	19,759,153	
Support Salaries	6,224,805	
Wages	623,715	
<b>Sub-Total Salaries</b>	<b>26,607,673</b>	
Supplies, Materials & Services	767,834	
Communication Services	252,286	
Travel Expense	740,627	
Publications, Printing&Copying	184,436	
Property Expense	22,621	
Repairs, Alterations & Capital	83,844	
Insurance & Interest	3,091	
Equipment Budget	854,828	
Conferences & Group Activities	298,259	
Supplies & Mats For Resale	172,767	
Student Aid	26,832	
Employee Benefits Billed	92,716	
Books & Periodicals	43,108	
Miscellaneous	223,071	
<b>Sub-Total Departmental Allotment</b>	<b>3,766,320</b>	
<b>Total Directly Budgeted</b>	<b>30,373,993</b>	
<b>Allocated Employee Benefits</b>	<b>11,412,133</b>	
<b>Total</b>	<b>41,786,126</b>	<b>3,610,900</b>

## Departmental Summary: Information Sciences & Technology

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Dean's Office</b>		
Salaries	2,210,290	
Wages	161,437	
<b>Sub-Total Salaries</b>	<b>2,371,727</b>	
Supplies, Materials & Services	49,719	
Communication Services	54,183	
Travel Expense	66,999	
Publications, Printing&Copying	16,702	
Repairs, Alterations & Capital	46,647	
Equipment Budget	52,645	
Conferences & Group Activities	95,050	
Employee Benefits Billed	14,269	
Books & Periodicals	5,477	
Miscellaneous	22,121	
<b>Sub-Total Departmental Allotment</b>	<b>423,812</b>	
<b>Total Directly Budgeted</b>	<b>2,795,539</b>	
<b>Allocated Employee Benefits</b>	<b>970,755</b>	
<b>Total</b>	<b>3,766,294</b>	<b>4,723</b>
 <b>IST Lab/Clinical Surcharge</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	8,694	
Repairs, Alterations & Capital	3,714	
Equipment Budget	301,501	
Miscellaneous	374	
<b>Sub-Total Departmental Allotment</b>	<b>314,283</b>	
<b>Total Directly Budgeted</b>	<b>314,283</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>314,283</b>	<b>0</b>
 <b>Advising Services</b>		
Salaries	402,318	
Wages	13,273	
<b>Sub-Total Salaries</b>	<b>415,591</b>	
Supplies, Materials & Services	4,226	
Communication Services	2,987	

## Departmental Summary: Information Sciences & Technology

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Travel Expense	3,891	
Publications, Printing&Copying	1,791	
Equipment Budget	1,172	
Conferences & Group Activities	2,599	
Miscellaneous	6,545	
<b>Sub-Total Departmental Allotment</b>	<b>23,211</b>	
<b>Total Directly Budgeted</b>	<b>438,802</b>	
<b>Allocated Employee Benefits</b>	<b>176,697</b>	
<b>Total</b>	<b>615,499</b>	<b>215,844</b>

### *IST/CSE Joint Building*

Salaries	13,350	
Wages	0	
<b>Sub-Total Salaries</b>	<b>13,350</b>	
Communication Services	1,065	
Repairs, Alterations & Capital	3,015	
Equipment Budget	6,340	
<b>Sub-Total Departmental Allotment</b>	<b>10,420</b>	
<b>Total Directly Budgeted</b>	<b>23,770</b>	
<b>Allocated Employee Benefits</b>	<b>5,863</b>	
<b>Total</b>	<b>29,633</b>	<b>0</b>

### *Info Systems for IST*

Salaries	4,734,243	
Wages	14,189	
<b>Sub-Total Salaries</b>	<b>4,748,432</b>	
Supplies, Materials & Services	32,938	
Communication Services	13,438	
Travel Expense	10,432	
Publications, Printing&Copying	30,873	
Repairs, Alterations & Capital	2,970	
Equipment Budget	405,061	
Conferences & Group Activities	5,456	
Miscellaneous	392	
<b>Sub-Total Departmental Allotment</b>	<b>501,560</b>	
<b>Total Directly Budgeted</b>	<b>5,249,992</b>	
<b>Allocated Employee Benefits</b>	<b>2,079,279</b>	
<b>Total</b>	<b>7,329,271</b>	<b>0</b>

## Departmental Summary: Information Sciences & Technology

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Professor-in-Charge for IST</i></b>		
Salaries	236,178	
Wages	18,648	
<b>Sub-Total Salaries</b>	<b>254,826</b>	
Supplies, Materials & Services	10,716	
Communication Services	2,607	
Travel Expense	2,122	
Publications, Printing&Copying	1,298	
Equipment Budget	7,414	
Conferences & Group Activities	2,412	
Miscellaneous	1,896	
<b>Sub-Total Departmental Allotment</b>	<b>28,465</b>	
<b>Total Directly Budgeted</b>	<b>283,291</b>	
<b>Allocated Employee Benefits</b>	<b>103,729</b>	
<b>Total</b>	<b>387,020</b>	<b>0</b>

### ***Faculty Start Up Commentions***

Salaries	230,506	
Wages	27,821	
<b>Sub-Total Salaries</b>	<b>258,327</b>	
Supplies, Materials & Services	7,180	
Communication Services	5,286	
Travel Expense	95,173	
Equipment Budget	38,177	
Conferences & Group Activities	23,285	
Books & Periodicals	1,701	
Miscellaneous	4,573	
<b>Sub-Total Departmental Allotment</b>	<b>175,375</b>	
<b>Total Directly Budgeted</b>	<b>433,702</b>	
<b>Allocated Employee Benefits</b>	<b>101,238</b>	
<b>Total</b>	<b>534,940</b>	<b>603</b>

### ***Research Sciences & Technology***

Salaries	534,573	
Wages	33,069	
<b>Sub-Total Salaries</b>	<b>567,642</b>	
Supplies, Materials & Services	15,397	
Communication Services	7,635	

## Departmental Summary: Information Sciences & Technology

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Travel Expense	89,132	
Publications, Printing&Copying	1,304	
Repairs, Alterations & Capital	4,853	
Equipment Budget	23,802	
Conferences & Group Activities	9,543	
Student Aid	1,362	
Employee Benefits Billed	16,350	
Books & Periodicals	2,034	
Miscellaneous	6,378	
<b>Sub-Total Departmental Allotment</b>	<b>177,790</b>	
<b>Total Directly Budgeted</b>	<b>745,432</b>	
<b>Allocated Employee Benefits</b>	<b>234,783</b>	
<b>Total</b>	<b>980,215</b>	<b>0</b>

### *PIC Research for IST*

Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Travel Expense	4,194	
Conferences & Group Activities	1,219	
Miscellaneous	239	
<b>Sub-Total Departmental Allotment</b>	<b>5,652</b>	
<b>Total Directly Budgeted</b>	<b>5,652</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>5,652</b>	<b>0</b>

## Departmental Summary: Information Sciences & Technology

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	6,030,516	
Support Salaries	2,330,942	
Wages	268,437	
<b>Sub-Total Salaries</b>	<b>8,629,895</b>	
Supplies, Materials & Services	128,870	
Communication Services	87,201	
Travel Expense	271,943	
Publications, Printing&Copying	51,968	
Repairs, Alterations & Capital	61,199	
Equipment Budget	836,112	
Conferences & Group Activities	139,564	
Student Aid	1,362	
Employee Benefits Billed	30,619	
Books & Periodicals	9,212	
Miscellaneous	42,518	
<b>Sub-Total Departmental Allotment</b>	<b>1,660,568</b>	
<b>Total Directly Budgeted</b>	<b>10,290,463</b>	
<b>Allocated Employee Benefits</b>	<b>3,672,344</b>	
<b>Total</b>	<b>13,962,807</b>	<b>221,170</b>

## Departmental Summary: Liberal Arts

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>African and African Amer St</i></b>		
Salaries	847,025	
Wages	23,349	
<b>Sub-Total Salaries</b>	<b>870,374</b>	
Supplies, Materials & Services	49,626	
Communication Services	7,565	
Travel Expense	57,637	
Publications, Printing&Copying	1,885	
Equipment Budget	9,807	
Conferences & Group Activities	15,265	
Employee Benefits Billed	5,784	
Books & Periodicals	5,074	
Miscellaneous	10,614	
<b>Sub-Total Departmental Allotment</b>	<b>163,257</b>	
<b>Total Directly Budgeted</b>	<b>1,033,631</b>	
<b>Allocated Employee Benefits</b>	<b>372,012</b>	
<b>Total</b>	<b>1,405,643</b>	<b>0</b>
<b><i>Anthropology</i></b>		
Salaries	2,296,867	
Wages	17,718	
<b>Sub-Total Salaries</b>	<b>2,314,585</b>	
Supplies, Materials & Services	43,479	
Communication Services	15,848	
Travel Expense	57,074	
Publications, Printing&Copying	7,700	
Repairs, Alterations & Capital	115,214	
Equipment Budget	99,572	
Conferences & Group Activities	7,599	
Employee Benefits Billed	8,726	
Books & Periodicals	2,323	
Miscellaneous	385	
<b>Sub-Total Departmental Allotment</b>	<b>357,920</b>	
<b>Total Directly Budgeted</b>	<b>2,672,505</b>	
<b>Allocated Employee Benefits</b>	<b>1,008,783</b>	
<b>Total</b>	<b>3,681,288</b>	<b>861</b>

## Departmental Summary: Liberal Arts

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Applied Linguistics</i></b>		
Salaries	1,120,762	
Wages	4,512	
<b>Sub-Total Salaries</b>	<b>1,125,274</b>	
Supplies, Materials & Services	2,508	
Communication Services	2,873	
Travel Expense	24,280	
Repairs, Alterations & Capital	1,222	
Equipment Budget	2,761	
Conferences & Group Activities	-12,957	
Miscellaneous	1,705	
<b>Sub-Total Departmental Allotment</b>	<b>22,392</b>	
<b>Total Directly Budgeted</b>	<b>1,147,666</b>	
<b>Allocated Employee Benefits</b>	<b>492,237</b>	
<b>Total</b>	<b>1,639,903</b>	<b>0</b>
 <b><i>Asian Studies</i></b>		
Salaries	772,245	
Wages	445	
<b>Sub-Total Salaries</b>	<b>772,690</b>	
Communication Services	2,886	
Travel Expense	39,425	
Publications, Printing&Copying	7,304	
Equipment Budget	10,979	
Conferences & Group Activities	14,127	
Employee Benefits Billed	3,400	
Miscellaneous	3,461	
<b>Sub-Total Departmental Allotment</b>	<b>81,582</b>	
<b>Total Directly Budgeted</b>	<b>854,272</b>	
<b>Allocated Employee Benefits</b>	<b>339,170</b>	
<b>Total</b>	<b>1,193,442</b>	<b>0</b>
 <b><i>Classics and Ancient Medit St</i></b>		
Salaries	990,396	
Wages	5,925	
<b>Sub-Total Salaries</b>	<b>996,321</b>	
Supplies, Materials & Services	3,387	
Communication Services	3,263	

## Departmental Summary: Liberal Arts

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Travel Expense	29,870	
Equipment Budget	13,478	
Conferences & Group Activities	1,804	
Employee Benefits Billed	1,704	
Miscellaneous	1,013	
<b>Sub-Total Departmental Allotment</b>	<b>54,519</b>	
<b>Total Directly Budgeted</b>	<b>1,050,840</b>	
<b>Allocated Employee Benefits</b>	<b>434,981</b>	
<b>Total</b>	<b>1,485,821</b>	<b>60</b>

### *Communication Arts & Sciences*

Salaries	3,054,952	
Wages	11,751	
<b>Sub-Total Salaries</b>	<b>3,066,703</b>	
Supplies, Materials & Services	10,391	
Communication Services	11,786	
Travel Expense	97,267	
Publications, Printing&Copying	7,387	
Repairs, Alterations & Capital	9,433	
Equipment Budget	31,176	
Conferences & Group Activities	7,040	
Student Aid	1,750	
Employee Benefits Billed	17,151	
Books & Periodicals	5,517	
Miscellaneous	1,096	
<b>Sub-Total Departmental Allotment</b>	<b>199,994</b>	
<b>Total Directly Budgeted</b>	<b>3,266,697</b>	
<b>Allocated Employee Benefits</b>	<b>1,341,734</b>	
<b>Total</b>	<b>4,608,431</b>	<b>0</b>

### *Comparative Literature*

Salaries	1,574,678	
Wages	3,516	
<b>Sub-Total Salaries</b>	<b>1,578,194</b>	
Supplies, Materials & Services	10,970	
Communication Services	7,955	
Travel Expense	66,268	
Publications, Printing&Copying	1,385	
Repairs, Alterations & Capital	3,225	

## Departmental Summary: Liberal Arts

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Equipment Budget	25,868	
Conferences & Group Activities	5,872	
Books & Periodicals	1,280	
Miscellaneous	631	
<b>Sub-Total Departmental Allotment</b>	<b>123,454</b>	
<b>Total Directly Budgeted</b>	<b>1,701,648</b>	
<b>Allocated Employee Benefits</b>	<b>691,598</b>	
<b>Total</b>	<b>2,393,246</b>	<b>0</b>

### *Economics*

Salaries	7,747,080	
Wages	69,522	
<b>Sub-Total Salaries</b>	<b>7,816,602</b>	
Supplies, Materials & Services	14,934	
Communication Services	13,445	
Travel Expense	207,690	
Publications, Printing&Copying	16,793	
Repairs, Alterations & Capital	5,345	
Equipment Budget	74,499	
Conferences & Group Activities	70,481	
Employee Benefits Billed	13,969	
Books & Periodicals	7,798	
Miscellaneous	7,538	
<b>Sub-Total Departmental Allotment</b>	<b>432,492</b>	
<b>Total Directly Budgeted</b>	<b>8,249,094</b>	
<b>Allocated Employee Benefits</b>	<b>3,402,517</b>	
<b>Total</b>	<b>11,651,611</b>	<b>0</b>

### *English*

Salaries	9,685,780	
Wages	34,987	
<b>Sub-Total Salaries</b>	<b>9,720,767</b>	
Supplies, Materials & Services	62,174	
Communication Services	25,955	
Travel Expense	153,532	
Publications, Printing&Copying	16,021	
Repairs, Alterations & Capital	21,399	
Equipment Budget	52,613	
Conferences & Group Activities	34,663	

## Departmental Summary: Liberal Arts

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Employee Benefits Billed	33,016	
Books & Periodicals	4,112	
Miscellaneous	12,634	
<b>Sub-Total Departmental Allotment</b>	<b>416,119</b>	
<b>Total Directly Budgeted</b>	<b>10,136,886</b>	
<b>Allocated Employee Benefits</b>	<b>4,253,993</b>	
<b>Total</b>	<b>14,390,879</b>	<b>95,360</b>

### *French and Francophone Studies*

Salaries	1,452,599	
Wages	675	
<b>Sub-Total Salaries</b>	<b>1,453,274</b>	
Supplies, Materials & Services	4,375	
Communication Services	4,945	
Travel Expense	36,799	
Publications, Printing&Copying	3,484	
Property Expense	2,015	
Repairs, Alterations & Capital	5,401	
Equipment Budget	4,644	
Conferences & Group Activities	3,222	
Employee Benefits Billed	2,196	
Miscellaneous	612	
<b>Sub-Total Departmental Allotment</b>	<b>67,693</b>	
<b>Total Directly Budgeted</b>	<b>1,520,967</b>	
<b>Allocated Employee Benefits</b>	<b>637,981</b>	
<b>Total</b>	<b>2,158,948</b>	<b>0</b>

### *Germanic and Slavic Lang & Lit*

Salaries	1,088,453	
Wages	759	
<b>Sub-Total Salaries</b>	<b>1,089,212</b>	
Supplies, Materials & Services	5,175	
Communication Services	5,612	
Travel Expense	35,301	
Repairs, Alterations & Capital	1,860	
Equipment Budget	24,091	
Conferences & Group Activities	2,618	
Student Aid	3,553	
Employee Benefits Billed	3,000	

## Departmental Summary: Liberal Arts

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Miscellaneous	2,961	
<b>Sub-Total Departmental Allotment</b>	<b>84,171</b>	
<b>Total Directly Budgeted</b>	<b>1,173,383</b>	
<b>Allocated Employee Benefits</b>	<b>478,048</b>	
<b>Total</b>	<b>1,651,431</b>	<b>0</b>

### History

Salaries	4,413,947	
Wages	3,307	
<b>Sub-Total Salaries</b>	<b>4,417,254</b>	
Supplies, Materials & Services	-44,012	
Communication Services	12,836	
Travel Expense	106,201	
Publications, Printing&Copying	8,162	
Repairs, Alterations & Capital	3,086	
Equipment Budget	34,745	
Conferences & Group Activities	34,142	
Student Aid	1,730	
Employee Benefits Billed	5,000	
Books & Periodicals	4,595	
Miscellaneous	10,668	
<b>Sub-Total Departmental Allotment</b>	<b>177,153</b>	
<b>Total Directly Budgeted</b>	<b>4,594,407</b>	
<b>Allocated Employee Benefits</b>	<b>1,938,604</b>	
<b>Total</b>	<b>6,533,011</b>	<b>0</b>

### Jewish Studies

Salaries	479,709	
Wages	25	
<b>Sub-Total Salaries</b>	<b>479,734</b>	
Supplies, Materials & Services	1,545	
Communication Services	2,011	
Travel Expense	3,021	
Publications, Printing&Copying	1,249	
Equipment Budget	1,379	
Employee Benefits Billed	11,736	
Miscellaneous	1,739	

## Departmental Summary: Liberal Arts

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	22,680	
<b>Total Directly Budgeted</b>	502,414	
<b>Allocated Employee Benefits</b>	210,688	
<b>Total</b>	713,102	0
<b><i>Labor St &amp; Employmnt Relations</i></b>		
Salaries	1,276,482	
Wages	6,592	
<b>Sub-Total Salaries</b>	<b>1,283,074</b>	
Supplies, Materials & Services	10,904	
Communication Services	6,521	
Travel Expense	60,206	
Publications, Printing&Copying	11,882	
Repairs, Alterations & Capital	2,182	
Equipment Budget	13,461	
Conferences & Group Activities	16,304	
Employee Benefits Billed	21,108	
Books & Periodicals	1,002	
<b>Sub-Total Departmental Allotment</b>	<b>143,570</b>	
<b>Total Directly Budgeted</b>	<b>1,426,644</b>	
<b>Allocated Employee Benefits</b>	<b>560,630</b>	
<b>Total</b>	<b>1,987,274</b>	<b>0</b>
<b><i>Philosophy</i></b>		
Salaries	2,101,781	
Wages	5,320	
<b>Sub-Total Salaries</b>	<b>2,107,101</b>	
Supplies, Materials & Services	12,228	
Communication Services	19,655	
Travel Expense	86,977	
Publications, Printing&Copying	1,617	
Repairs, Alterations & Capital	14,332	
Equipment Budget	10,967	
Conferences & Group Activities	6,056	
Employee Benefits Billed	3,965	
Books & Periodicals	2,557	

## Departmental Summary: Liberal Arts

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	<b>158,354</b>	
<b>Total Directly Budgeted</b>	<b>2,265,455</b>	
<b>Allocated Employee Benefits</b>	<b>923,101</b>	
<b>Total</b>	<b>3,188,556</b>	<b>0</b>
 <i><b>Political Science</b></i>		
Salaries	3,832,831	
Wages	28,119	
<b>Sub-Total Salaries</b>	<b>3,860,950</b>	
Supplies, Materials & Services	26,052	
Communication Services	11,627	
Travel Expense	147,885	
Publications, Printing&Copying	4,506	
Repairs, Alterations & Capital	9,210	
Equipment Budget	67,197	
Conferences & Group Activities	34,721	
Employee Benefits Billed	26,200	
Books & Periodicals	4,610	
Miscellaneous	3,606	
<b>Sub-Total Departmental Allotment</b>	<b>335,614</b>	
<b>Total Directly Budgeted</b>	<b>4,196,564</b>	
<b>Allocated Employee Benefits</b>	<b>1,683,379</b>	
<b>Total</b>	<b>5,879,943</b>	<b>0</b>
 <i><b>Psychology</b></i>		
Salaries	6,385,522	
Wages	193,048	
<b>Sub-Total Salaries</b>	<b>6,578,570</b>	
Supplies, Materials & Services	187,091	
Communication Services	49,314	
Travel Expense	103,793	
Publications, Printing&Copying	11,007	
Repairs, Alterations & Capital	14,549	
Equipment Budget	145,225	
Conferences & Group Activities	27,336	
Student Aid	3,783	
Employee Benefits Billed	21,072	
Books & Periodicals	1,848	
Miscellaneous	11,681	

## Departmental Summary: Liberal Arts

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	576,699	
<b>Total Directly Budgeted</b>	7,155,269	
<b>Allocated Employee Benefits</b>	2,804,519	
<b>Total</b>	9,959,788	631,477
<b><i>Science, Technology &amp; Society</i></b>		
Salaries	440,921	
Wages	12,105	
<b>Sub-Total Salaries</b>	453,026	
Supplies, Materials & Services	3,932	
Travel Expense	5,984	
Equipment Budget	5,614	
Employee Benefits Billed	5,000	
Books & Periodicals	4,860	
Miscellaneous	2,171	
<b>Sub-Total Departmental Allotment</b>	27,561	
<b>Total Directly Budgeted</b>	480,587	
<b>Allocated Employee Benefits</b>	193,652	
<b>Total</b>	674,239	0
<b><i>Sociology</i></b>		
Salaries	5,527,712	
Wages	55,298	
<b>Sub-Total Salaries</b>	5,583,010	
Supplies, Materials & Services	64,647	
Communication Services	23,288	
Travel Expense	168,506	
Publications, Printing&Copying	11,921	
Repairs, Alterations & Capital	17,145	
Equipment Budget	88,798	
Conferences & Group Activities	30,678	
Employee Benefits Billed	18,028	
Books & Periodicals	1,223	
Freight Charges	1,234	
Miscellaneous	2,252	
<b>Sub-Total Departmental Allotment</b>	427,720	
<b>Total Directly Budgeted</b>	6,010,730	
<b>Allocated Employee Benefits</b>	2,427,770	
<b>Total</b>	8,438,500	0

## Departmental Summary: Liberal Arts

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Spanish, Italian &amp; Portuguese</b>		
Salaries	3,562,536	
Wages	3,496	
<b>Sub-Total Salaries</b>	<b>3,566,032</b>	
Supplies, Materials & Services	9,790	
Communication Services	7,911	
Travel Expense	40,161	
Publications, Printing&Copying	3,980	
Repairs, Alterations & Capital	1,801	
Equipment Budget	19,253	
Conferences & Group Activities	3,992	
Employee Benefits Billed	22,993	
Miscellaneous	5,967	
<b>Sub-Total Departmental Allotment</b>	<b>115,848</b>	
<b>Total Directly Budgeted</b>	<b>3,681,880</b>	
<b>Allocated Employee Benefits</b>	<b>1,564,665</b>	
<b>Total</b>	<b>5,246,545</b>	<b>0</b>
 <b>Women's Studies</b>		
Salaries	756,582	
Wages	4,410	
<b>Sub-Total Salaries</b>	<b>760,992</b>	
Supplies, Materials & Services	5,290	
Communication Services	4,200	
Travel Expense	28,629	
Publications, Printing&Copying	7,026	
Repairs, Alterations & Capital	1,411	
Equipment Budget	4,899	
Conferences & Group Activities	3,785	
Employee Benefits Billed	1,582	
Miscellaneous	257	
<b>Sub-Total Departmental Allotment</b>	<b>57,079</b>	
<b>Total Directly Budgeted</b>	<b>818,071</b>	
<b>Allocated Employee Benefits</b>	<b>332,290</b>	
<b>Total</b>	<b>1,150,361</b>	<b>0</b>

## Departmental Summary: Liberal Arts

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Department Support Budgets</i></b>		
Salaries	1,045,802	
Wages	4,158	
<b>Sub-Total Salaries</b>	<b>1,049,960</b>	
Supplies, Materials & Services	65,930	
Communication Services	2,686	
Travel Expense	1,000	
Publications, Printing&Copying	9,210	
Repairs, Alterations & Capital	4,744	
Equipment Budget	16,364	
Conferences & Group Activities	4,292	
Employee Benefits Billed	4,000	
Miscellaneous	608	
<b>Sub-Total Departmental Allotment</b>	<b>108,834</b>	
<b>Total Directly Budgeted</b>	<b>1,158,794</b>	
<b>Allocated Employee Benefits</b>	<b>459,312</b>	
<b>Total</b>	<b>1,618,106</b>	<b>0</b>
 <b><i>Crime Justice Center</i></b>		
Salaries	149,026	
Wages	622	
<b>Sub-Total Salaries</b>	<b>149,648</b>	
Supplies, Materials & Services	3,866	
Travel Expense	10,660	
Miscellaneous	-17,510	
<b>Sub-Total Departmental Allotment</b>	<b>-2,984</b>	
<b>Total Directly Budgeted</b>	<b>146,664</b>	
<b>Allocated Employee Benefits</b>	<b>65,452</b>	
<b>Total</b>	<b>212,116</b>	<b>0</b>
 <b><i>Graduate Prog Policy Analysis</i></b>		
Salaries	113,524	
Wages	5,564	
<b>Sub-Total Salaries</b>	<b>119,088</b>	
Communication Services	4,441	
Travel Expense	7,958	
Publications, Printing&Copying	2,731	
Equipment Budget	2,420	

## Departmental Summary: Liberal Arts

### General Funds

	<b>2010-2011 Actual</b>	
	<b>Expense</b>	<b>Dept. Income</b>
Conferences & Group Activities	2,751	
Miscellaneous	2,587	
<b>Sub-Total Departmental Allotment</b>	<b>22,888</b>	
<b>Total Directly Budgeted</b>	<b>141,976</b>	
<b>Allocated Employee Benefits</b>	<b>49,859</b>	
<b>Total</b>	<b>191,835</b>	<b>0</b>

### College Admin/Support Budgets

Salaries	6,040,777	
Wages	118,891	
<b>Sub-Total Salaries</b>	<b>6,159,668</b>	
Supplies, Materials & Services	245,093	
Communication Services	78,236	
Travel Expense	132,416	
Publications, Printing&Copying	38,792	
Repairs, Alterations & Capital	681,619	
Insurance & Interest	21,510	
Equipment Budget	755,687	
Conferences & Group Activities	47,281	
Student Aid	164,878	
Employee Benefits Billed	339	
Books & Periodicals	11,154	
Miscellaneous	-1,792,111	
<b>Sub-Total Departmental Allotment</b>	<b>384,894</b>	
<b>Total Directly Budgeted</b>	<b>6,544,562</b>	
<b>Allocated Employee Benefits</b>	<b>2,653,103</b>	
<b>Total</b>	<b>9,197,665</b>	<b>31,781</b>

## Departmental Summary: Liberal Arts

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	59,066,014	
Support Salaries	7,691,975	
Wages	614,114	
<b>Sub-Total Salaries</b>	<b>67,372,103</b>	
Supplies, Materials & Services	799,375	
Communication Services	324,859	
Travel Expense	1,708,540	
Publications, Printing & Copying	174,042	
Property Expense	2,015	
Repairs, Alterations & Capital	913,178	
Insurance & Interest	21,510	
Equipment Budget	1,515,497	
Conferences & Group Activities	361,072	
Student Aid	175,694	
Employee Benefits Billed	229,969	
Books & Periodicals	57,953	
Freight Charges	1,234	
Miscellaneous	-1,725,435	
<b>Sub-Total Departmental Allotment</b>	<b>4,559,503</b>	
<b>Total Directly Budgeted</b>	<b>71,931,606</b>	
<b>Allocated Employee Benefits</b>	<b>29,320,078</b>	
<b>Total</b>	<b>101,251,684</b>	<b>759,539</b>

## Departmental Summary: Nursing - School

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<i><b>Nursing</b></i>		
Salaries	2,514,683	
Wages	26,140	
<b>Sub-Total Salaries</b>	<b>2,540,823</b>	
Supplies, Materials & Services	187,797	
Communication Services	28,073	
Travel Expense	84,332	
Publications, Printing&Copying	25,599	
Property Expense	92,188	
Repairs, Alterations & Capital	263,288	
Insurance & Interest	3,836	
Equipment Budget	81,293	
Conferences & Group Activities	33,770	
Student Aid	2,500	
Employee Benefits Billed	5,049	
Books & Periodicals	2,871	
Miscellaneous	39,468	
<b>Sub-Total Departmental Allotment</b>	<b>850,064</b>	
<b>Total Directly Budgeted</b>	<b>3,390,887</b>	
<b>Allocated Employee Benefits</b>	<b>1,104,447</b>	
<b>Total</b>	<b>4,495,334</b>	<b>217,276</b>

## Departmental Summary: Nursing - School

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	2,001,704	
Support Salaries	512,979	
Wages	26,140	
<b>Sub-Total Salaries</b>	<b>2,540,823</b>	
Supplies, Materials & Services	187,797	
Communication Services	28,073	
Travel Expense	84,332	
Publications, Printing & Copying	25,599	
Property Expense	92,188	
Repairs, Alterations & Capital	263,288	
Insurance & Interest	3,836	
Equipment Budget	81,293	
Conferences & Group Activities	33,770	
Student Aid	2,500	
Employee Benefits Billed	5,049	
Books & Periodicals	2,871	
Miscellaneous	39,468	
<b>Sub-Total Departmental Allotment</b>	<b>850,064</b>	
<b>Total Directly Budgeted</b>	<b>3,390,887</b>	
<b>Allocated Employee Benefits</b>	<b>1,104,447</b>	
<b>Total</b>	<b>4,495,334</b>	<b>217,276</b>

## Departmental Summary: Science - Eberly College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Astronomy and Astrophysics</i></b>		
Salaries	2,646,229	
Wages	27,791	
<b>Sub-Total Salaries</b>	<b>2,674,020</b>	
Supplies, Materials & Services	77,047	
Communication Services	12,181	
Travel Expense	150,663	
Publications, Printing&Copying	17,803	
Property Expense	2,336	
Repairs, Alterations & Capital	17,184	
Equipment Budget	213,368	
Conferences & Group Activities	25,755	
Employee Benefits Billed	4,412	
Books & Periodicals	4,644	
Miscellaneous	84,745	
<b>Sub-Total Departmental Allotment</b>	<b>610,138</b>	
<b>Total Directly Budgeted</b>	<b>3,284,158</b>	
<b>Allocated Employee Benefits</b>	<b>1,162,222</b>	
<b>Total</b>	<b>4,446,380</b>	<b>0</b>
 <b><i>Molecular and Cell Biology</i></b>		
Salaries	5,664,477	
Wages	80,234	
<b>Sub-Total Salaries</b>	<b>5,744,711</b>	
Supplies, Materials & Services	502,215	
Communication Services	39,402	
Travel Expense	88,110	
Publications, Printing&Copying	21,365	
Repairs, Alterations & Capital	145,097	
Equipment Budget	-142,443	
Conferences & Group Activities	56,664	
Student Aid	44,320	
Employee Benefits Billed	3,907	
Books & Periodicals	4,878	
Miscellaneous	5,500	

## Departmental Summary: Science - Eberly College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	769,015	
<b>Total Directly Budgeted</b>	6,513,726	
<b>Allocated Employee Benefits</b>	2,487,838	
<b>Total</b>	9,001,564	573,677
<b>Biology</b>		
Salaries	5,779,959	
Wages	291,636	
<b>Sub-Total Salaries</b>	6,071,595	
Supplies, Materials & Services	348,593	
Communication Services	48,701	
Travel Expense	134,544	
Publications, Printing&Copying	37,446	
Repairs, Alterations & Capital	109,184	
Equipment Budget	447,720	
Conferences & Group Activities	29,424	
Employee Benefits Billed	24,947	
Books & Periodicals	6,933	
Miscellaneous	-52,555	
<b>Sub-Total Departmental Allotment</b>	1,134,937	
<b>Total Directly Budgeted</b>	7,206,532	
<b>Allocated Employee Benefits</b>	2,538,557	
<b>Total</b>	9,745,089	25,943
<b>Chemistry</b>		
Salaries	8,406,735	
Wages	206,624	
<b>Sub-Total Salaries</b>	8,613,359	
Supplies, Materials & Services	941,047	
Communication Services	56,018	
Travel Expense	192,255	
Publications, Printing&Copying	57,966	
Property Expense	3,807	
Repairs, Alterations & Capital	109,555	
Equipment Budget	1,049,055	
Conferences & Group Activities	107,681	
Student Aid	2,676	
Employee Benefits Billed	13,354	
Books & Periodicals	11,277	

## Departmental Summary: Science - Eberly College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Miscellaneous	12,557	
<b>Sub-Total Departmental Allotment</b>	<b>2,557,248</b>	
<b>Total Directly Budgeted</b>	<b>11,170,607</b>	
<b>Allocated Employee Benefits</b>	<b>3,692,232</b>	
<b>Total</b>	<b>14,862,839</b>	<b>333,798</b>
<b>Computer Science</b>		
Salaries	282,312	
Wages	0	
<b>Sub-Total Salaries</b>	<b>282,312</b>	
<b>Sub-Total Departmental Allotment</b>	<b>0</b>	
<b>Total Directly Budgeted</b>	<b>282,312</b>	
<b>Allocated Employee Benefits</b>	<b>123,991</b>	
<b>Total</b>	<b>406,303</b>	<b>0</b>
<b>Forensics Instruction</b>		
Salaries	818,975	
Wages	47,271	
<b>Sub-Total Salaries</b>	<b>866,246</b>	
Supplies, Materials & Services	139,131	
Communication Services	5,446	
Travel Expense	33,347	
Publications, Printing&Copying	14,535	
Repairs, Alterations & Capital	7,570	
Equipment Budget	178,454	
Conferences & Group Activities	-55,598	
Employee Benefits Billed	21,690	
Books & Periodicals	1,779	
Miscellaneous	6,149	
<b>Sub-Total Departmental Allotment</b>	<b>352,503</b>	
<b>Total Directly Budgeted</b>	<b>1,218,749</b>	
<b>Allocated Employee Benefits</b>	<b>359,692</b>	
<b>Total</b>	<b>1,578,441</b>	<b>30,060</b>
<b>Mathematics</b>		
Salaries	9,990,636	
Wages	117,443	
<b>Sub-Total Salaries</b>	<b>10,108,079</b>	

## Departmental Summary: Science - Eberly College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	73,487	
Communication Services	39,577	
Travel Expense	270,032	
Publications, Printing&Copying	4,262	
Repairs, Alterations & Capital	41,995	
Equipment Budget	96,936	
Conferences & Group Activities	49,986	
Employee Benefits Billed	13,946	
Books & Periodicals	2,793	
Miscellaneous	17,477	
<b>Sub-Total Departmental Allotment</b>	<b>610,491</b>	
<b>Total Directly Budgeted</b>	<b>10,718,570</b>	
<b>Allocated Employee Benefits</b>	<b>4,387,886</b>	
<b>Total</b>	<b>15,106,456</b>	<b>2,300</b>

### *Physics Instructional Support*

Salaries	513,438	
Wages	5,076	
<b>Sub-Total Salaries</b>	<b>518,514</b>	
Supplies, Materials & Services	14,179	
Communication Services	1,739	
Publications, Printing&Copying	13,921	
Repairs, Alterations & Capital	3,673	
Equipment Budget	74,435	
Employee Benefits Billed	1,396	
Miscellaneous	598	
<b>Sub-Total Departmental Allotment</b>	<b>109,941</b>	
<b>Total Directly Budgeted</b>	<b>628,455</b>	
<b>Allocated Employee Benefits</b>	<b>225,501</b>	
<b>Total</b>	<b>853,956</b>	<b>0</b>

### *Physics*

Salaries	5,871,064	
Wages	53,749	
<b>Sub-Total Salaries</b>	<b>5,924,813</b>	
Supplies, Materials & Services	180,880	
Communication Services	36,309	
Travel Expense	165,974	
Publications, Printing&Copying	12,782	

## Departmental Summary: Science - Eberly College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	36,035	
Insurance & Interest	2,089	
Equipment Budget	443,642	
Conferences & Group Activities	36,285	
Student Aid	25,780	
Employee Benefits Billed	33,891	
Books & Periodicals	3,530	
Miscellaneous	5,572	
<b>Sub-Total Departmental Allotment</b>	<b>982,769</b>	
<b>Total Directly Budgeted</b>	<b>6,907,582</b>	
<b>Allocated Employee Benefits</b>	<b>2,578,566</b>	
<b>Total</b>	<b>9,486,148</b>	<b>74,816</b>

### Statistics

Salaries	3,700,391	
Wages	70,107	
<b>Sub-Total Salaries</b>	<b>3,770,498</b>	
Supplies, Materials & Services	65,904	
Communication Services	12,601	
Travel Expense	63,933	
Publications, Printing&Copying	6,060	
Repairs, Alterations & Capital	5,118	
Equipment Budget	62,994	
Conferences & Group Activities	11,324	
Books & Periodicals	1,926	
Miscellaneous	6,545	
<b>Sub-Total Departmental Allotment</b>	<b>236,405</b>	
<b>Total Directly Budgeted</b>	<b>4,006,903</b>	
<b>Allocated Employee Benefits</b>	<b>1,625,210</b>	
<b>Total</b>	<b>5,632,113</b>	<b>13,067</b>

### Biophysics

Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	34,929	

## Departmental Summary: Science - Eberly College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	34,929	
<b>Total Directly Budgeted</b>	34,929	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	34,929	23,184

### *Research Programs*

Salaries	231,326	
Wages	0	
<b>Sub-Total Salaries</b>	231,326	
Supplies, Materials & Services	622,713	
Travel Expense	5,172	
Equipment Budget	5,272	
Miscellaneous	16	
<b>Sub-Total Departmental Allotment</b>	633,173	
<b>Total Directly Budgeted</b>	864,499	
<b>Allocated Employee Benefits</b>	101,598	
<b>Total</b>	966,097	0

### *Matl Research Sci & Eng Center*

Salaries	607,446	
Wages	0	
<b>Sub-Total Salaries</b>	607,446	
Supplies, Materials & Services	3,557	
Communication Services	1,260	
Travel Expense	10,229	
Publications, Printing&Copying	3,691	
Equipment Budget	13,003	
Conferences & Group Activities	10,177	
Student Aid	7,841	
Miscellaneous	363	
<b>Sub-Total Departmental Allotment</b>	50,121	
<b>Total Directly Budgeted</b>	657,567	
<b>Allocated Employee Benefits</b>	266,790	
<b>Total</b>	924,357	0

### *Matrls Res Sci/Engr Ctr Educ*

Salaries	0	
Wages	390	
<b>Sub-Total Salaries</b>	390	

## Departmental Summary: Science - Eberly College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	4,126	
Travel Expense	3,236	
Student Aid	12,273	
Miscellaneous	1,228	
<b>Sub-Total Departmental Allotment</b>	<b>20,863</b>	
<b>Total Directly Budgeted</b>	<b>21,253</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>21,253</b>	<b>0</b>

### *Eberly College of Sci Outreach*

Salaries	34,609	
Wages	53,877	
<b>Sub-Total Salaries</b>	<b>88,486</b>	
Supplies, Materials & Services	35,946	
Communication Services	1,275	
Travel Expense	17,973	
Publications, Printing&Copying	12,263	
Conferences & Group Activities	23,583	
Student Aid	6,000	
Miscellaneous	2,779	
<b>Sub-Total Departmental Allotment</b>	<b>99,819</b>	
<b>Total Directly Budgeted</b>	<b>188,305</b>	
<b>Allocated Employee Benefits</b>	<b>15,200</b>	
<b>Total</b>	<b>203,505</b>	<b>176,896</b>

### *College Admin/Support Budgets*

Salaries	4,252,533	
Wages	34,304	
<b>Sub-Total Salaries</b>	<b>4,286,837</b>	
Supplies, Materials & Services	98,572	
Communication Services	47,358	
Travel Expense	83,112	
Publications, Printing&Copying	84,631	
Property Expense	8,215	
Repairs, Alterations & Capital	1,230,354	
Equipment Budget	146,177	
Conferences & Group Activities	87,499	
Student Aid	515,760	
Employee Benefits Billed	583	

## Departmental Summary: Science - Eberly College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Books & Periodicals	2,464	
Miscellaneous	5,587	
<b>Sub-Total Departmental Allotment</b>	<b>2,310,312</b>	
<b>Total Directly Budgeted</b>	<b>6,597,149</b>	
<b>Allocated Employee Benefits</b>	<b>1,867,706</b>	
<b>Total</b>	<b>8,464,855</b>	<b>1,002,547</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	40,682,079	
Support Salaries	8,118,051	
Wages	988,502	
<b>Sub-Total Salaries</b>	<b>49,788,632</b>	
Supplies, Materials & Services	3,142,326	
Communication Services	301,867	
Travel Expense	1,218,580	
Publications, Printing & Copying	286,725	
Property Expense	14,358	
Repairs, Alterations & Capital	1,705,765	
Insurance & Interest	2,089	
Equipment Budget	2,588,613	
Conferences & Group Activities	382,780	
Student Aid	614,650	
Employee Benefits Billed	118,126	
Books & Periodicals	40,224	
Miscellaneous	96,561	
<b>Sub-Total Departmental Allotment</b>	<b>10,512,664</b>	
<b>Total Directly Budgeted</b>	<b>60,301,296</b>	
<b>Allocated Employee Benefits</b>	<b>21,432,989</b>	
<b>Total</b>	<b>81,734,285</b>	<b>2,256,288</b>

## Total - University Park Colleges

### Fund Totals

	2010-2011 Actual	
	Expense	Dept. Income
<b>General Funds</b>		
Academic Salaries	269,705,803	
Support Salaries	78,656,574	
Wages	7,946,157	
<b>Sub-Total Salaries</b>	<b>356,308,534</b>	
Supplies, Materials & Services	14,359,978	
Communication Services	2,749,818	
Travel Expense	9,352,261	
Publications, Printing&Copying	2,785,192	
Utilities Purchased	181,514	
Property Expense	298,283	
Repairs, Alterations & Capital	7,804,719	
Insurance & Interest	182,108	
Equipment Budget	14,875,671	
Conferences & Group Activities	5,094,705	
Supplies & Matls For Resale	1,362,181	
Student Aid	2,049,454	
Employee Benefits Billed	1,031,565	
Books & Periodicals	473,334	
Freight Charges	7,497	
Miscellaneous	-1,165,815	
<b>Sub-Total Departmental Allotment</b>	<b>61,442,465</b>	
<b>Total Directly Budgeted</b>	<b>417,750,999</b>	
<b>Allocated Employee Benefits</b>	<b>161,749,152</b>	
<b>Total</b>	<b>579,500,151</b>	<b>30,736,274</b>

## **Academic Support Units**

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

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

## Departmental Summary: Global Programs - Univ Office

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Global Programs</b>		
Salaries	2,196,489	
Wages	82,717	
<b>Sub-Total Salaries</b>	<b>2,279,206</b>	
Supplies, Materials & Services	44,174	
Communication Services	62,098	
Travel Expense	144,913	
Publications, Printing&Copying	48,116	
Repairs, Alterations & Capital	5,974	
Equipment Budget	38,620	
Conferences & Group Activities	51,037	
Student Aid	81,216	
Employee Benefits Billed	1,500	
Books & Periodicals	2,095	
Miscellaneous	45,671	
<b>Sub-Total Departmental Allotment</b>	<b>525,414</b>	
<b>Total Directly Budgeted</b>	<b>2,804,620</b>	
<b>Allocated Employee Benefits</b>	<b>964,695</b>	
<b>Total</b>	<b>3,769,315</b>	<b>21,745</b>

## Departmental Summary: Global Programs - Univ Office

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Fund Total: General Funds</b>		
Salaries	2,196,489	
Wages	82,717	
<b>Sub-Total Salaries</b>	<b>2,279,206</b>	
Supplies, Materials & Services	44,174	
Communication Services	62,098	
Travel Expense	144,913	
Publications, Printing & Copying	48,116	
Repairs, Alterations & Capital	5,974	
Equipment Budget	38,620	
Conferences & Group Activities	51,037	
Student Aid	81,216	
Employee Benefits Billed	1,500	
Books & Periodicals	2,095	
Miscellaneous	45,671	
<b>Sub-Total Departmental Allotment</b>	<b>525,414</b>	
<b>Total Directly Budgeted</b>	<b>2,804,620</b>	
<b>Allocated Employee Benefits</b>	<b>964,695</b>	
<b>Total</b>	<b>3,769,315</b>	<b>21,745</b>

## Departmental Summary: Graduate School

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Graduate Program Admin</b>		
Salaries	1,834,904	
Wages	74,606	
<b>Sub-Total Salaries</b>	<b>1,909,510</b>	
Supplies, Materials & Services	353,741	
Communication Services	22,375	
Travel Expense	146,922	
Publications, Printing&Copying	20,061	
Repairs, Alterations & Capital	7,677	
Insurance & Interest	30,756	
Equipment Budget	41,735	
Conferences & Group Activities	71,371	
Employee Benefits Billed	285	
Books & Periodicals	2,042	
Miscellaneous	-32,537	
<b>Sub-Total Departmental Allotment</b>	<b>664,428</b>	
<b>Total Directly Budgeted</b>	<b>2,573,938</b>	
<b>Allocated Employee Benefits</b>	<b>805,887</b>	
<b>Total</b>	<b>3,379,825</b>	<b>923,626</b>
<b>Interdisciplinary Programs</b>		
Salaries	54,702	
Wages	0	
<b>Sub-Total Salaries</b>	<b>54,702</b>	
Travel Expense	4,554	
Equipment Budget	3,822	
Conferences & Group Activities	1,141	
<b>Sub-Total Departmental Allotment</b>	<b>9,517</b>	
<b>Total Directly Budgeted</b>	<b>64,219</b>	
<b>Allocated Employee Benefits</b>	<b>24,024</b>	
<b>Total</b>	<b>88,243</b>	<b>20</b>
<b>Intercollege Grad Programs</b>		
Salaries	433,603	
Wages	39,704	
<b>Sub-Total Salaries</b>	<b>473,307</b>	
Supplies, Materials & Services	7,510	
Travel Expense	44,898	

## Departmental Summary: Graduate School

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Publications, Printing&Copying	2,111	
Property Expense	40,996	
Conferences & Group Activities	50,888	
Student Aid	90,530	
Miscellaneous	-16,426	
<b>Sub-Total Departmental Allotment</b>	<b>220,507</b>	
<b>Total Directly Budgeted</b>	<b>693,814</b>	
<b>Allocated Employee Benefits</b>	<b>190,435</b>	
<b>Total</b>	<b>884,249</b>	<b>20,909</b>
 <i><b>Grad School Deans Commitment</b></i>		
Salaries	46,575	
Wages	0	
<b>Sub-Total Salaries</b>	<b>46,575</b>	
 <b>Sub-Total Departmental Allotment</b>	<b>0</b>	
<b>Total Directly Budgeted</b>	<b>46,575</b>	
<b>Allocated Employee Benefits</b>	<b>20,455</b>	
<b>Total</b>	<b>67,030</b>	<b>0</b>
 <i><b>CGS Matching Fund 331B</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Travel Expense	1,188	
Conferences & Group Activities	4,341	
Miscellaneous	5	
<b>Sub-Total Departmental Allotment</b>	<b>5,534</b>	
<b>Total Directly Budgeted</b>	<b>5,534</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>5,534</b>	<b>0</b>
 <i><b>VP-Graduate Studies</b></i>		
Salaries	0	
Wages	840	
<b>Sub-Total Salaries</b>	<b>840</b>	
Publications, Printing&Copying	8,396	
Repairs, Alterations & Capital	1,492	
Conferences & Group Activities	15,575	

## Departmental Summary: Graduate School

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Miscellaneous	873	
<b>Sub-Total Departmental Allotment</b>	<b>26,336</b>	
<b>Total Directly Budgeted</b>	<b>27,176</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>27,176</b>	<b>0</b>
<b>GS Training Grant Serv &amp; Supp</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	17,648	
<b>Sub-Total Departmental Allotment</b>	<b>17,648</b>	
<b>Total Directly Budgeted</b>	<b>17,648</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>17,648</b>	<b>0</b>
<b>Graduate Scholars/Fellows</b>		
Salaries	1,232,984	
Wages	0	
<b>Sub-Total Salaries</b>	<b>1,232,984</b>	
Student Aid	6,881,731	
<b>Sub-Total Departmental Allotment</b>	<b>6,881,731</b>	
<b>Total Directly Budgeted</b>	<b>8,114,715</b>	
<b>Allocated Employee Benefits</b>	<b>541,526</b>	
<b>Total</b>	<b>8,656,241</b>	<b>0</b>
<b>Sloan Baseline Fellow</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	17,669	
<b>Sub-Total Departmental Allotment</b>	<b>17,669</b>	
<b>Total Directly Budgeted</b>	<b>17,669</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>17,669</b>	<b>0</b>

## Departmental Summary: Graduate School

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	3,602,768	
Wages	115,150	
<b>Sub-Total Salaries</b>	<b>3,717,918</b>	
Supplies, Materials & Services	361,251	
Communication Services	22,375	
Travel Expense	197,562	
Publications, Printing&Copying	30,568	
Property Expense	40,996	
Repairs, Alterations & Capital	9,169	
Insurance & Interest	30,756	
Equipment Budget	45,557	
Conferences & Group Activities	143,316	
Student Aid	7,007,578	
Employee Benefits Billed	285	
Books & Periodicals	2,042	
Miscellaneous	-48,085	
<b>Sub-Total Departmental Allotment</b>	<b>7,843,370</b>	
<b>Total Directly Budgeted</b>	<b>11,561,288</b>	
<b>Allocated Employee Benefits</b>	<b>1,582,327</b>	
<b>Total</b>	<b>13,143,615</b>	<b>944,555</b>

## Departmental Summary: Information Technology Services

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Administrative Info Systems</b>		
Salaries	8,281,753	
Wages	55,609	
<b>Sub-Total Salaries</b>	<b>8,337,362</b>	
Supplies, Materials & Services	582,212	
Communication Services	78,253	
Travel Expense	127,597	
Publications, Printing&Copying	3,801	
Repairs, Alterations & Capital	28,367	
Equipment Budget	891,159	
Conferences & Group Activities	90,429	
Books & Periodicals	2,344	
Miscellaneous	-372,081	
<b>Sub-Total Departmental Allotment</b>	<b>1,432,081</b>	
<b>Total Directly Budgeted</b>	<b>9,769,443</b>	
<b>Allocated Employee Benefits</b>	<b>3,637,345</b>	
<b>Total</b>	<b>13,406,788</b>	<b>313,083</b>
 <b>Vice Provost for Info Tech Srv</b>		
Salaries	2,829,580	
Wages	56,310	
<b>Sub-Total Salaries</b>	<b>2,885,890</b>	
Supplies, Materials & Services	220,129	
Communication Services	41,698	
Travel Expense	41,410	
Publications, Printing&Copying	21,030	
Utilities Purchased	27,480	
Property Expense	201,656	
Repairs, Alterations & Capital	1,110,950	
Equipment Budget	480,021	
Conferences & Group Activities	206,670	
Employee Benefits Billed	678	
Books & Periodicals	1,293	
Miscellaneous	125,556	

## Departmental Summary: Information Technology Services

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	2,478,571	
<b>Total Directly Budgeted</b>	5,364,461	
<b>Allocated Employee Benefits</b>	1,242,750	
<b>Total</b>	6,607,211	28,642
<b><i>Telecommunications/Networking</i></b>		
Salaries	6,269,846	
Wages	4,255	
<b>Sub-Total Salaries</b>	6,274,101	
Supplies, Materials & Services	137,605	
Communication Services	2,784,489	
Travel Expense	139,756	
Publications, Printing&Copying	4,547	
Repairs, Alterations & Capital	574,540	
Equipment Budget	286,349	
Conferences & Group Activities	146,721	
Employee Benefits Billed	1,000	
Books & Periodicals	4,819	
Miscellaneous	121,235	
<b>Sub-Total Departmental Allotment</b>	4,201,061	
<b>Total Directly Budgeted</b>	10,475,162	
<b>Allocated Employee Benefits</b>	2,753,716	
<b>Total</b>	13,228,878	40
<b><i>Consulting &amp; Support Services</i></b>		
Salaries	6,382,206	
Wages	949,578	
<b>Sub-Total Salaries</b>	7,331,784	
Supplies, Materials & Services	71,630	
Communication Services	234,549	
Travel Expense	62,324	
Publications, Printing&Copying	2,130	
Repairs, Alterations & Capital	43,900	
Equipment Budget	864,850	
Conferences & Group Activities	79,670	
Student Aid	2,393	
Employee Benefits Billed	6,320	
Miscellaneous	6,905	

## Departmental Summary: Information Technology Services

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	<b>1,374,671</b>	
<b>Total Directly Budgeted</b>	<b>8,706,455</b>	
<b>Allocated Employee Benefits</b>	<b>2,803,064</b>	
<b>Total</b>	<b>11,509,519</b>	<b>726,307</b>
<b><i>Security Operations &amp; Services</i></b>		
Salaries	1,786,768	
Wages	46,788	
<b>Sub-Total Salaries</b>	<b>1,833,556</b>	
Supplies, Materials & Services	41,831	
Communication Services	12,329	
Travel Expense	50,526	
Publications, Printing&Copying	5,926	
Repairs, Alterations & Capital	17,472	
Equipment Budget	273,348	
Conferences & Group Activities	117,581	
Books & Periodicals	46,428	
Miscellaneous	3,982	
<b>Sub-Total Departmental Allotment</b>	<b>569,423</b>	
<b>Total Directly Budgeted</b>	<b>2,402,979</b>	
<b>Allocated Employee Benefits</b>	<b>784,747</b>	
<b>Total</b>	<b>3,187,726</b>	<b>203</b>
<b><i>AIS Service Development</i></b>		
Salaries	180,668	
Wages	0	
<b>Sub-Total Salaries</b>	<b>180,668</b>	
Supplies, Materials & Services	88,306	
Communication Services	3,622	
Travel Expense	2,256	
Property Expense	12,565	
Repairs, Alterations & Capital	3,886	
Equipment Budget	181,793	
Conferences & Group Activities	10,452	
Miscellaneous	1,832	
<b>Sub-Total Departmental Allotment</b>	<b>304,712</b>	
<b>Total Directly Budgeted</b>	<b>485,380</b>	
<b>Allocated Employee Benefits</b>	<b>79,349</b>	
<b>Total</b>	<b>564,729</b>	<b>0</b>

## Departmental Summary: Information Technology Services

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Academic Srvcs &amp; Emerging Tech</i></b>		
Salaries	1,341,976	
Wages	12,549	
<b>Sub-Total Salaries</b>	<b>1,354,525</b>	
Supplies, Materials & Services	10,696	
Communication Services	19,780	
Travel Expense	45,155	
Repairs, Alterations & Capital	45,696	
Equipment Budget	486,937	
Conferences & Group Activities	16,900	
Employee Benefits Billed	3,110	
Freight Charges	2,656	
Miscellaneous	1,445	
<b>Sub-Total Departmental Allotment</b>	<b>632,375</b>	
<b>Total Directly Budgeted</b>	<b>1,986,900</b>	
<b>Allocated Employee Benefits</b>	<b>589,394</b>	
<b>Total</b>	<b>2,576,294</b>	<b>0</b>
 <b><i>Teaching/Learning w Technology</i></b>		
Salaries	5,854,714	
Wages	267,928	
<b>Sub-Total Salaries</b>	<b>6,122,642</b>	
Supplies, Materials & Services	449,321	
Communication Services	82,444	
Travel Expense	201,464	
Publications, Printing&Copying	29,044	
Repairs, Alterations & Capital	49,005	
Equipment Budget	336,925	
Conferences & Group Activities	158,379	
Supplies & Mats For Resale	3,821	
Employee Benefits Billed	22,234	
Books & Periodicals	10,035	
Miscellaneous	8,023	
<b>Sub-Total Departmental Allotment</b>	<b>1,350,695</b>	
<b>Total Directly Budgeted</b>	<b>7,473,337</b>	
<b>Allocated Employee Benefits</b>	<b>2,571,387</b>	
<b>Total</b>	<b>10,044,724</b>	<b>699,310</b>

## Departmental Summary: Information Technology Services

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Digital Library Technologies</b>		
Salaries	1,835,555	
Wages	6,365	
<b>Sub-Total Salaries</b>	<b>1,841,920</b>	
Supplies, Materials & Services	15,929	
Communication Services	18,465	
Travel Expense	64,615	
Equipment Budget	42,812	
Conferences & Group Activities	32,453	
Employee Benefits Billed	2,518	
Miscellaneous	7,801	
<b>Sub-Total Departmental Allotment</b>	<b>184,593</b>	
<b>Total Directly Budgeted</b>	<b>2,026,513</b>	
<b>Allocated Employee Benefits</b>	<b>806,175</b>	
<b>Total</b>	<b>2,832,688</b>	<b>63</b>
 <b>Student Lab and Classroom Reno</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Repairs, Alterations & Capital	35,355	
Equipment Budget	2,442	
Miscellaneous	925	
<b>Sub-Total Departmental Allotment</b>	<b>38,722</b>	
<b>Total Directly Budgeted</b>	<b>38,722</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>38,722</b>	<b>0</b>
 <b>Sustainable Information Techno</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Repairs, Alterations & Capital	27,490,594	
<b>Sub-Total Departmental Allotment</b>	<b>27,490,594</b>	
<b>Total Directly Budgeted</b>	<b>27,490,594</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>27,490,594</b>	<b>0</b>

## Departmental Summary: Information Technology Services

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Fund Total: General Funds</b>		
Salaries	34,763,066	
Wages	1,399,382	
<b>Sub-Total Salaries</b>	<b>36,162,448</b>	
Supplies, Materials & Services	1,617,659	
Communication Services	3,275,629	
Travel Expense	735,103	
Publications, Printing&Copying	66,478	
Utilities Purchased	27,480	
Property Expense	214,221	
Repairs, Alterations & Capital	29,399,765	
Equipment Budget	3,846,636	
Conferences & Group Activities	859,255	
Supplies & Mats For Resale	3,821	
Student Aid	2,393	
Employee Benefits Billed	35,860	
Books & Periodicals	64,919	
Freight Charges	2,656	
Miscellaneous	-94,377	
<b>Sub-Total Departmental Allotment</b>	<b>40,057,498</b>	
<b>Total Directly Budgeted</b>	<b>76,219,946</b>	
<b>Allocated Employee Benefits</b>	<b>15,267,927</b>	
<b>Total</b>	<b>91,487,873</b>	<b>1,767,648</b>

## Departmental Summary: International Affairs - School

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>International Affairs - School</i></b>		
Salaries	1,581,295	
Wages	24,126	
<b>Sub-Total Salaries</b>	<b>1,605,421</b>	
Supplies, Materials & Services	8,841	
Communication Services	36,986	
Travel Expense	116,412	
Publications, Printing&Copying	6,430	
Equipment Budget	7,715	
Conferences & Group Activities	25,013	
Student Aid	342,994	
Employee Benefits Billed	17,170	
Books & Periodicals	2,261	
Miscellaneous	9,038	
<b>Sub-Total Departmental Allotment</b>	<b>572,860</b>	
<b>Total Directly Budgeted</b>	<b>2,178,281</b>	
<b>Allocated Employee Benefits</b>	<b>694,502</b>	
<b>Total</b>	<b>2,872,783</b>	<b>91,642</b>
 <b><i>Fund Total: General Funds</i></b>		
Salaries	1,581,295	
Wages	24,126	
<b>Sub-Total Salaries</b>	<b>1,605,421</b>	
Supplies, Materials & Services	8,841	
Communication Services	36,986	
Travel Expense	116,412	
Publications, Printing&Copying	6,430	
Equipment Budget	7,715	
Conferences & Group Activities	25,013	
Student Aid	342,994	
Employee Benefits Billed	17,170	
Books & Periodicals	2,261	
Miscellaneous	9,038	
<b>Sub-Total Departmental Allotment</b>	<b>572,860</b>	
<b>Total Directly Budgeted</b>	<b>2,178,281</b>	
<b>Allocated Employee Benefits</b>	<b>694,502</b>	
<b>Total</b>	<b>2,872,783</b>	<b>91,642</b>

## Departmental Summary: Research

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>VP-Research</i></b>		
Salaries	5,271,381	
Wages	455	
<b>Sub-Total Salaries</b>	<b>5,271,836</b>	
Supplies, Materials & Services	200,000	
Communication Services	42,465	
Travel Expense	53,789	
Publications, Printing&Copying	38,901	
Repairs, Alterations & Capital	24,609	
Equipment Budget	248,417	
Books & Periodicals	6,161	
Freight Charges	2,002	
Miscellaneous	103,494	
<b>Sub-Total Departmental Allotment</b>	<b>719,838</b>	
<b>Total Directly Budgeted</b>	<b>5,991,674</b>	
<b>Allocated Employee Benefits</b>	<b>2,315,188</b>	
<b>Total</b>	<b>8,306,862</b>	<b>10,000</b>
<b><i>Research Infrastructure Suppor</i></b>		
Salaries	714,151	
Wages	0	
<b>Sub-Total Salaries</b>	<b>714,151</b>	
Insurance & Interest	-3,106	
<b>Sub-Total Departmental Allotment</b>	<b>-3,106</b>	
<b>Total Directly Budgeted</b>	<b>711,045</b>	
<b>Allocated Employee Benefits</b>	<b>313,655</b>	
<b>Total</b>	<b>1,024,700</b>	<b>-92,896</b>
<b><i>Evan Pugh Professorships</i></b>		
Salaries	293,352	
Wages	0	
<b>Sub-Total Salaries</b>	<b>293,352</b>	
Travel Expense	10,028	
Publications, Printing&Copying	2,016	
Repairs, Alterations & Capital	19,337	
Conferences & Group Activities	3,479	
Miscellaneous	1,451	

## Departmental Summary: Research

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	<b>36,311</b>	
<b>Total Directly Budgeted</b>	<b>329,663</b>	
<b>Allocated Employee Benefits</b>	<b>128,840</b>	
<b>Total</b>	<b>458,503</b>	<b>0</b>
<b><i>Assoc VP Research &amp; Initiative</i></b>		
Salaries	317,008	
Wages	2,904	
<b>Sub-Total Salaries</b>	<b>319,912</b>	
Travel Expense	86,392	
Repairs, Alterations & Capital	35,000	
Student Aid	48,790	
Employee Benefits Billed	-5,824	
Miscellaneous	1,576	
<b>Sub-Total Departmental Allotment</b>	<b>165,934</b>	
<b>Total Directly Budgeted</b>	<b>485,846</b>	
<b>Allocated Employee Benefits</b>	<b>139,229</b>	
<b>Total</b>	<b>625,075</b>	<b>0</b>
<b><i>Assoc VP Research &amp; Technology</i></b>		
Salaries	1,036,968	
Wages	6,437	
<b>Sub-Total Salaries</b>	<b>1,043,405</b>	
Supplies, Materials & Services	645,477	
Communication Services	8,513	
Travel Expense	19,320	
Publications, Printing&Copying	11,033	
Repairs, Alterations & Capital	1,766	
Equipment Budget	13,136	
Conferences & Group Activities	5,751	
Books & Periodicals	4,527	
Miscellaneous	3,814	
<b>Sub-Total Departmental Allotment</b>	<b>713,337</b>	
<b>Total Directly Budgeted</b>	<b>1,756,742</b>	
<b>Allocated Employee Benefits</b>	<b>455,435</b>	
<b>Total</b>	<b>2,212,177</b>	<b>650,000</b>

## Departmental Summary: Research

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Child/Youth/Family Consortium</i></b>		
Salaries	982,205	
Wages	0	
<b>Sub-Total Salaries</b>	<b>982,205</b>	
Supplies, Materials & Services	73,822	
Travel Expense	4,280	
Publications, Printing&Copying	3,893	
Equipment Budget	9,053	
Conferences & Group Activities	4,342	
Miscellaneous	1,587	
<b>Sub-Total Departmental Allotment</b>	<b>96,977</b>	
<b>Total Directly Budgeted</b>	<b>1,079,182</b>	
<b>Allocated Employee Benefits</b>	<b>431,384</b>	
<b>Total</b>	<b>1,510,566</b>	<b>0</b>
<b><i>Marine Corps Research Univ</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Publications, Printing&Copying	5,801	
Miscellaneous	2,701	
<b>Sub-Total Departmental Allotment</b>	<b>8,502</b>	
<b>Total Directly Budgeted</b>	<b>8,502</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>8,502</b>	<b>120</b>
<b><i>PS Inst of Energy &amp; Environmt</i></b>		
Salaries	3,699,124	
Wages	129,167	
<b>Sub-Total Salaries</b>	<b>3,828,291</b>	
Supplies, Materials & Services	250,605	
Communication Services	37,044	
Travel Expense	109,506	
Publications, Printing&Copying	17,293	
Repairs, Alterations & Capital	238,005	
Equipment Budget	455,950	
Conferences & Group Activities	50,258	
Student Aid	101,512	

## Departmental Summary: Research

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Employee Benefits Billed	4,987	
Books & Periodicals	11,855	
Miscellaneous	163,165	
<b>Sub-Total Departmental Allotment</b>	<b>1,440,180</b>	
<b>Total Directly Budgeted</b>	<b>5,268,471</b>	
<b>Allocated Employee Benefits</b>	<b>1,624,653</b>	
<b>Total</b>	<b>6,893,124</b>	<b>0</b>

### *Huck Inst of the Life Sciences*

Salaries	6,280,969	
Wages	64,265	
<b>Sub-Total Salaries</b>	<b>6,345,234</b>	
Supplies, Materials & Services	799,845	
Communication Services	20,904	
Travel Expense	102,942	
Publications, Printing&Copying	10,772	
Repairs, Alterations & Capital	588,215	
Insurance & Interest	1,196	
Equipment Budget	381,341	
Conferences & Group Activities	55,505	
Student Aid	239,171	
Employee Benefits Billed	1,473	
Books & Periodicals	1,998	
Miscellaneous	15,121	
<b>Sub-Total Departmental Allotment</b>	<b>2,218,483</b>	
<b>Total Directly Budgeted</b>	<b>8,563,717</b>	
<b>Allocated Employee Benefits</b>	<b>2,758,597</b>	
<b>Total</b>	<b>11,322,314</b>	<b>1,213,110</b>

### *Materials Research Institute*

Salaries	4,144,592	
Wages	55,481	
<b>Sub-Total Salaries</b>	<b>4,200,073</b>	
Supplies, Materials & Services	850,653	
Communication Services	42,600	
Travel Expense	37,620	
Publications, Printing&Copying	13,066	
Property Expense	6,800	
Repairs, Alterations & Capital	555,125	

## Departmental Summary: Research

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Equipment Budget	632,553	
Conferences & Group Activities	13,339	
Student Aid	33,621	
Employee Benefits Billed	3,970	
Books & Periodicals	1,269	
Freight Charges	8,519	
Miscellaneous	25,053	
<b>Sub-Total Departmental Allotment</b>	<b>2,224,188</b>	
<b>Total Directly Budgeted</b>	<b>6,424,261</b>	
<b>Allocated Employee Benefits</b>	<b>1,820,303</b>	
<b>Total</b>	<b>8,244,564</b>	<b>2,650,188</b>

### *Social Sci Research Institute*

Salaries	1,047,009	
Wages	77,643	
<b>Sub-Total Salaries</b>	<b>1,124,652</b>	
Supplies, Materials & Services	-29,536	
Communication Services	17,823	
Travel Expense	73,242	
Publications, Printing&Copying	4,210	
Property Expense	15,215	
Repairs, Alterations & Capital	144,670	
Equipment Budget	99,833	
Conferences & Group Activities	24,010	
Student Aid	12,126	
Employee Benefits Billed	13,601	
Books & Periodicals	4,251	
Miscellaneous	10,196	
<b>Sub-Total Departmental Allotment</b>	<b>389,641</b>	
<b>Total Directly Budgeted</b>	<b>1,514,293</b>	
<b>Allocated Employee Benefits</b>	<b>459,844</b>	
<b>Total</b>	<b>1,974,137</b>	<b>2,437</b>

### *Other Research Centers/Inst*

Salaries	2,188,109	
Wages	51,030	
<b>Sub-Total Salaries</b>	<b>2,239,139</b>	
Supplies, Materials & Services	279,332	
Communication Services	11,221	

## Departmental Summary: Research

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Travel Expense	17,748	
Publications, Printing&Copying	22,694	
Property Expense	3,000	
Repairs, Alterations & Capital	25,729	
Equipment Budget	597,308	
Conferences & Group Activities	19,398	
Student Aid	28,000	
Books & Periodicals	3,448	
Freight Charges	14,353	
Miscellaneous	16,200	
<b>Sub-Total Departmental Allotment</b>	<b>1,038,431</b>	
<b>Total Directly Budgeted</b>	<b>3,277,570</b>	
<b>Allocated Employee Benefits</b>	<b>961,015</b>	
<b>Total</b>	<b>4,238,585</b>	<b>982,258</b>

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

Salaries	25,974,868	
Wages	387,382	
<b>Sub-Total Salaries</b>	<b>26,362,250</b>	
Supplies, Materials & Services	3,070,198	
Communication Services	180,570	
Travel Expense	514,867	
Publications, Printing&Copying	129,679	
Property Expense	25,015	
Repairs, Alterations & Capital	1,632,456	
Insurance & Interest	-1,910	
Equipment Budget	2,437,591	
Conferences & Group Activities	176,082	
Student Aid	463,220	
Employee Benefits Billed	18,207	
Books & Periodicals	33,509	
Freight Charges	24,874	
Miscellaneous	344,358	
<b>Sub-Total Departmental Allotment</b>	<b>9,048,716</b>	
<b>Total Directly Budgeted</b>	<b>35,410,966</b>	
<b>Allocated Employee Benefits</b>	<b>11,408,143</b>	
<b>Total</b>	<b>46,819,109</b>	<b>5,415,217</b>

## Departmental Summary: Schreyer Honors College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Schreyer Honors Development</b>		
Salaries	1,026,702	
Wages	51,157	
<b>Sub-Total Salaries</b>	<b>1,077,859</b>	
Supplies, Materials & Services	14,935	
Communication Services	10,396	
Travel Expense	10,995	
Publications, Printing&Copying	9,795	
Repairs, Alterations & Capital	5,398	
Insurance & Interest	2,262	
Equipment Budget	13,333	
Conferences & Group Activities	4,581	
Employee Benefits Billed	9,480	
Miscellaneous	-50,284	
<b>Sub-Total Departmental Allotment</b>	<b>30,891</b>	
<b>Total Directly Budgeted</b>	<b>1,108,750</b>	
<b>Allocated Employee Benefits</b>	<b>450,927</b>	
<b>Total</b>	<b>1,559,677</b>	<b>115,180</b>
<b>Academic Excellence</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	2,484,705	
<b>Sub-Total Departmental Allotment</b>	<b>2,484,705</b>	
<b>Total Directly Budgeted</b>	<b>2,484,705</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>2,484,705</b>	<b>250,000</b>

## Departmental Summary: Schreyer Honors College

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	1,026,702	
Wages	51,157	
<b>Sub-Total Salaries</b>	<b>1,077,859</b>	
Supplies, Materials & Services	14,935	
Communication Services	10,396	
Travel Expense	10,995	
Publications, Printing & Copying	9,795	
Repairs, Alterations & Capital	5,398	
Insurance & Interest	2,262	
Equipment Budget	13,333	
Conferences & Group Activities	4,581	
Student Aid	2,484,705	
Employee Benefits Billed	9,480	
Miscellaneous	-50,284	
<b>Sub-Total Departmental Allotment</b>	<b>2,515,596</b>	
<b>Total Directly Budgeted</b>	<b>3,593,455</b>	
<b>Allocated Employee Benefits</b>	<b>450,927</b>	
<b>Total</b>	<b>4,044,382</b>	<b>365,180</b>

## Departmental Summary: Undergraduate Education

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Registrar's Office</i></b>		
Salaries	1,770,996	
Wages	34,186	
<b>Sub-Total Salaries</b>	<b>1,805,182</b>	
Supplies, Materials & Services	86,782	
Communication Services	162,630	
Travel Expense	15,882	
Publications, Printing&Copying	66,824	
Repairs, Alterations & Capital	14,238	
Insurance & Interest	28,995	
Equipment Budget	113,467	
Conferences & Group Activities	31,626	
Miscellaneous	2,040	
<b>Sub-Total Departmental Allotment</b>	<b>522,484</b>	
<b>Total Directly Budgeted</b>	<b>2,327,666</b>	
<b>Allocated Employee Benefits</b>	<b>777,821</b>	
<b>Total</b>	<b>3,105,487</b>	<b>1,074,366</b>
 <b><i>Admissions and Recruiting</i></b>		
Salaries	4,035,234	
Wages	263,416	
<b>Sub-Total Salaries</b>	<b>4,298,650</b>	
Supplies, Materials & Services	266,612	
Communication Services	569,190	
Travel Expense	536,544	
Publications, Printing&Copying	654,660	
Property Expense	121,919	
Repairs, Alterations & Capital	89,706	
Equipment Budget	246,632	
Conferences & Group Activities	512,029	
Employee Benefits Billed	13,830	
Books & Periodicals	1,900	
Freight Charges	3,266	
Miscellaneous	29,616	

## Departmental Summary: Undergraduate Education

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	<b>3,045,904</b>	
<b>Total Directly Budgeted</b>	<b>7,344,554</b>	
<b>Allocated Employee Benefits</b>	<b>1,772,271</b>	
<b>Total</b>	<b>9,116,825</b>	<b>131,160</b>

### *Office of Student Aid*

Salaries	2,753,040	
Wages	39,765	
<b>Sub-Total Salaries</b>	<b>2,792,805</b>	
Supplies, Materials & Services	27,318	
Communication Services	79,701	
Travel Expense	40,359	
Publications, Printing&Copying	13,198	
Repairs, Alterations & Capital	28,592	
Equipment Budget	75,789	
Conferences & Group Activities	22,852	
Employee Benefits Billed	194	
Books & Periodicals	7,670	
Miscellaneous	6,797	
<b>Sub-Total Departmental Allotment</b>	<b>302,470</b>	
<b>Total Directly Budgeted</b>	<b>3,095,275</b>	
<b>Allocated Employee Benefits</b>	<b>1,209,135</b>	
<b>Total</b>	<b>4,304,410</b>	<b>356,298</b>

### *Student Assistance Programs*

Salaries	319,114	
Wages	173,325	
<b>Sub-Total Salaries</b>	<b>492,439</b>	
Supplies, Materials & Services	13,399	
Communication Services	5,519	
Travel Expense	7,891	
Publications, Printing&Copying	15,319	
Property Expense	1,900	
Repairs, Alterations & Capital	2,321	
Equipment Budget	15,100	
Conferences & Group Activities	18,891	
Employee Benefits Billed	27	
Miscellaneous	886	

## Departmental Summary: Undergraduate Education

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	81,253	
<b>Total Directly Budgeted</b>	573,692	
<b>Allocated Employee Benefits</b>	140,154	
<b>Total</b>	713,846	-94,897
<b><i>Division of Undergrad Studies</i></b>		
Salaries	1,571,402	
Wages	98,854	
<b>Sub-Total Salaries</b>	1,670,256	
Supplies, Materials & Services	7,379	
Communication Services	29,147	
Travel Expense	26,020	
Publications, Printing&Copying	29,038	
Property Expense	8,642	
Repairs, Alterations & Capital	3,698	
Equipment Budget	20,174	
Conferences & Group Activities	6,530	
Student Aid	1,000	
Employee Benefits Billed	7,670	
Miscellaneous	247	
<b>Sub-Total Departmental Allotment</b>	139,545	
<b>Total Directly Budgeted</b>	1,809,801	
<b>Allocated Employee Benefits</b>	690,159	
<b>Total</b>	2,499,960	25,000
<b><i>Summer Session</i></b>		
Salaries	7,538	
Wages	0	
<b>Sub-Total Salaries</b>	7,538	
Supplies, Materials & Services	21,386	
Equipment Budget	2,052	
Miscellaneous	1,616	
<b>Sub-Total Departmental Allotment</b>	25,054	
<b>Total Directly Budgeted</b>	32,592	
<b>Allocated Employee Benefits</b>	3,310	
<b>Total</b>	35,902	32,544

## Departmental Summary: Undergraduate Education

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Schreyer_Institute</b>		
Salaries	870,358	
Wages	4,930	
<b>Sub-Total Salaries</b>	<b>875,288</b>	
Supplies, Materials & Services	16,820	
Communication Services	4,809	
Publications, Printing&Copying	2,189	
Repairs, Alterations & Capital	12,971	
Equipment Budget	12,091	
Employee Benefits Billed	3,960	
Miscellaneous	2,048	
<b>Sub-Total Departmental Allotment</b>	<b>54,888</b>	
<b>Total Directly Budgeted</b>	<b>930,176</b>	
<b>Allocated Employee Benefits</b>	<b>382,261</b>	
<b>Total</b>	<b>1,312,437</b>	<b>0</b>
 <b>VP/Dean Undergraduate Educatio</b>		
Salaries	1,988,882	
Wages	0	
<b>Sub-Total Salaries</b>	<b>1,988,882</b>	
Supplies, Materials & Services	9,293	
Communication Services	21,486	
Travel Expense	8,669	
Publications, Printing&Copying	24,532	
Repairs, Alterations & Capital	5,812	
Equipment Budget	13,321	
Conferences & Group Activities	11,728	
Student Aid	1,000	
Miscellaneous	10,746	
<b>Sub-Total Departmental Allotment</b>	<b>106,587</b>	
<b>Total Directly Budgeted</b>	<b>2,095,469</b>	
<b>Allocated Employee Benefits</b>	<b>873,516</b>	
<b>Total</b>	<b>2,968,985</b>	<b>0</b>
 <b>Research</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	

## Departmental Summary: Undergraduate Education

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Conferences & Group Activities	1,252	
Student Aid	37,500	
Books & Periodicals	1,313	
Miscellaneous	511	
<b>Sub-Total Departmental Allotment</b>	<b>40,576</b>	
<b>Total Directly Budgeted</b>	<b>40,576</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>40,576</b>	<b>10,000</b>

### *Improve Undergraduate Educ*

Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Communication Services	1,182	
Miscellaneous	1,646	
<b>Sub-Total Departmental Allotment</b>	<b>2,828</b>	
<b>Total Directly Budgeted</b>	<b>2,828</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>2,828</b>	<b>0</b>

### *ROTC*

Salaries	114,324	
Wages	2,259	
<b>Sub-Total Salaries</b>	<b>116,583</b>	
Supplies, Materials & Services	3,912	
Communication Services	7,662	
Travel Expense	1,744	
Publications, Printing&Copying	5,484	
Property Expense	3,952	
Repairs, Alterations & Capital	1,955	
Equipment Budget	1,816	
Conferences & Group Activities	4,639	
Miscellaneous	168	
<b>Sub-Total Departmental Allotment</b>	<b>31,332</b>	
<b>Total Directly Budgeted</b>	<b>147,915</b>	
<b>Allocated Employee Benefits</b>	<b>50,210</b>	
<b>Total</b>	<b>198,125</b>	<b>0</b>

## Departmental Summary: Undergraduate Education

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Grants and Scholarships</b>		
Salaries	0	
Wages	536,258	
<b>Sub-Total Salaries</b>	<b>536,258</b>	
Supplies, Materials & Services	3,916,106	
Student Aid	19,815,451	
Miscellaneous	162,889	
<b>Sub-Total Departmental Allotment</b>	<b>23,894,446</b>	
<b>Total Directly Budgeted</b>	<b>24,430,704</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>24,430,704</b>	<b>242,950</b>
 <b>Fund Total: General Funds</b>		
Salaries	13,430,888	
Wages	1,152,993	
<b>Sub-Total Salaries</b>	<b>14,583,881</b>	
Supplies, Materials & Services	4,369,007	
Communication Services	881,326	
Travel Expense	637,109	
Publications, Printing & Copying	811,244	
Property Expense	136,413	
Repairs, Alterations & Capital	159,293	
Insurance & Interest	28,995	
Equipment Budget	500,442	
Conferences & Group Activities	609,547	
Student Aid	19,854,951	
Employee Benefits Billed	25,681	
Books & Periodicals	10,883	
Freight Charges	3,266	
Miscellaneous	219,210	
<b>Sub-Total Departmental Allotment</b>	<b>28,247,367</b>	
<b>Total Directly Budgeted</b>	<b>42,831,248</b>	
<b>Allocated Employee Benefits</b>	<b>5,898,837</b>	
<b>Total</b>	<b>48,730,085</b>	<b>1,777,421</b>

## Departmental Summary: University Libraries

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>University Press</b>		
Salaries	244,227	
Wages	0	
<b>Sub-Total Salaries</b>	<b>244,227</b>	
<b>Sub-Total Departmental Allotment</b>	<b>0</b>	
<b>Total Directly Budgeted</b>	<b>244,227</b>	
<b>Allocated Employee Benefits</b>	<b>107,264</b>	
<b>Total</b>	<b>351,491</b>	<b>0</b>
<b>Campus College Locations</b>		
Salaries	5,573,259	
Wages	302,145	
<b>Sub-Total Salaries</b>	<b>5,875,404</b>	
Supplies, Materials & Services	88,407	
Communication Services	20,299	
Travel Expense	93,258	
Publications, Printing&Copying	6,988	
Repairs, Alterations & Capital	44,660	
Equipment Budget	162,414	
Conferences & Group Activities	30,761	
Books & Periodicals	1,681	
Miscellaneous	15,875	
<b>Sub-Total Departmental Allotment</b>	<b>464,343</b>	
<b>Total Directly Budgeted</b>	<b>6,339,747</b>	
<b>Allocated Employee Benefits</b>	<b>2,447,775</b>	
<b>Total</b>	<b>8,787,522</b>	<b>108,545</b>
<b>Library Administration</b>		
Salaries	3,350,460	
Wages	160,022	
<b>Sub-Total Salaries</b>	<b>3,510,482</b>	
Supplies, Materials & Services	206,161	
Communication Services	207,480	
Travel Expense	153,730	
Publications, Printing&Copying	45,931	
Utilities Purchased	8,467	
Property Expense	7,718	

## Departmental Summary: University Libraries

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	278,856	
Equipment Budget	764,274	
Conferences & Group Activities	83,064	
Employee Benefits Billed	37,620	
Books & Periodicals	382,987	
Miscellaneous	90,740	
<b>Sub-Total Departmental Allotment</b>	<b>2,267,028</b>	
<b>Total Directly Budgeted</b>	<b>5,777,510</b>	
<b>Allocated Employee Benefits</b>	<b>1,471,522</b>	
<b>Total</b>	<b>7,249,032</b>	<b>203,780</b>

### Library Collections

Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	16,283	
Publications, Printing&Copying	14,793	
Books & Periodicals	14,005,035	
Miscellaneous	73	
<b>Sub-Total Departmental Allotment</b>	<b>14,036,184</b>	
<b>Total Directly Budgeted</b>	<b>14,036,184</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>14,036,184</b>	<b>0</b>

### Public Services

Salaries	5,931,989	
Wages	649,380	
<b>Sub-Total Salaries</b>	<b>6,581,369</b>	
Supplies, Materials & Services	71,777	
Travel Expense	4,512	
Publications, Printing&Copying	16,272	
Repairs, Alterations & Capital	10,839	
Equipment Budget	71,889	
Conferences & Group Activities	3,933	
Miscellaneous	1,733	
<b>Sub-Total Departmental Allotment</b>	<b>180,955</b>	
<b>Total Directly Budgeted</b>	<b>6,762,324</b>	
<b>Allocated Employee Benefits</b>	<b>2,605,329</b>	
<b>Total</b>	<b>9,367,653</b>	<b>120,743</b>

## Departmental Summary: University Libraries

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Collection &amp; Technical Service</i></b>		
Salaries	2,760,856	
Wages	86,505	
<b>Sub-Total Salaries</b>	<b>2,847,361</b>	
Supplies, Materials & Services	141,120	
Travel Expense	18,475	
Publications, Printing&Copying	1,545	
Repairs, Alterations & Capital	2,557	
Equipment Budget	5,258	
Conferences & Group Activities	19,955	
Books & Periodicals	6,802	
Miscellaneous	912	
<b>Sub-Total Departmental Allotment</b>	<b>196,624</b>	
<b>Total Directly Budgeted</b>	<b>3,043,985</b>	
<b>Allocated Employee Benefits</b>	<b>1,212,567</b>	
<b>Total</b>	<b>4,256,552</b>	<b>0</b>
 <b><i>Scholarly Communication</i></b>		
Salaries	625,384	
Wages	91,741	
<b>Sub-Total Salaries</b>	<b>717,125</b>	
Supplies, Materials & Services	109,607	
Travel Expense	5,661	
Property Expense	3,258	
Repairs, Alterations & Capital	5,004	
Equipment Budget	28,624	
Conferences & Group Activities	2,865	
Miscellaneous	1,430	
<b>Sub-Total Departmental Allotment</b>	<b>156,449</b>	
<b>Total Directly Budgeted</b>	<b>873,574</b>	
<b>Allocated Employee Benefits</b>	<b>274,668</b>	
<b>Total</b>	<b>1,148,242</b>	<b>2,095</b>
 <b><i>Media &amp; Tech Support Service</i></b>		
Salaries	1,468,184	
Wages	101,963	
<b>Sub-Total Salaries</b>	<b>1,570,147</b>	
Supplies, Materials & Services	72,034	

## Departmental Summary: University Libraries

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Publications, Printing&Copying	1,111	
Repairs, Alterations & Capital	2,074	
Equipment Budget	546,560	
Miscellaneous	3,735	
<b>Sub-Total Departmental Allotment</b>	<b>625,514</b>	
<b>Total Directly Budgeted</b>	<b>2,195,661</b>	
<b>Allocated Employee Benefits</b>	<b>644,826</b>	
<b>Total</b>	<b>2,840,487</b>	<b>2,041</b>
 <b><i>Fund Total: General Funds</i></b>		
Academic Salaries	8,223,546	
Support Salaries	11,730,813	
Wages	1,391,756	
<b>Sub-Total Salaries</b>	<b>21,346,115</b>	
Supplies, Materials & Services	705,389	
Communication Services	227,779	
Travel Expense	275,636	
Publications, Printing&Copying	86,640	
Utilities Purchased	8,467	
Property Expense	10,976	
Repairs, Alterations & Capital	343,990	
Equipment Budget	1,579,019	
Conferences & Group Activities	140,578	
Employee Benefits Billed	37,620	
Books & Periodicals	14,396,505	
Miscellaneous	114,498	
<b>Sub-Total Departmental Allotment</b>	<b>17,927,097</b>	
<b>Total Directly Budgeted</b>	<b>39,273,212</b>	
<b>Allocated Employee Benefits</b>	<b>8,763,951</b>	
<b>Total</b>	<b>48,037,163</b>	<b>437,204</b>

## Departmental Summary: University Outreach

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>DE/WC Delivery Units &amp; Support</i></b>		
Salaries	20,152,192	
Wages	573,461	
<b>Sub-Total Salaries</b>	<b>20,725,653</b>	
Supplies, Materials & Services	2,501,310	
Communication Services	155,625	
Travel Expense	440,298	
Publications, Printing&Copying	52,432	
Property Expense	85,405	
Repairs, Alterations & Capital	10,618	
Insurance & Interest	186,497	
Equipment Budget	465,408	
Conferences & Group Activities	320,475	
Supplies & Mats For Resale	441,990	
Student Aid	158,538	
Employee Benefits Billed	715,425	
Books & Periodicals	84,603	
Miscellaneous	41,320,164	
<b>Sub-Total Departmental Allotment</b>	<b>46,938,788</b>	
<b>Total Directly Budgeted</b>	<b>67,664,441</b>	
<b>Allocated Employee Benefits</b>	<b>8,850,808</b>	
<b>Total</b>	<b>76,515,249</b>	<b>65,630,235</b>
 <b><i>Public Broadcasting</i></b>		
Salaries	3,402,499	
Wages	0	
<b>Sub-Total Salaries</b>	<b>3,402,499</b>	
Miscellaneous	-7,748	
<b>Sub-Total Departmental Allotment</b>	<b>-7,748</b>	
<b>Total Directly Budgeted</b>	<b>3,394,751</b>	
<b>Allocated Employee Benefits</b>	<b>1,494,375</b>	
<b>Total</b>	<b>4,889,126</b>	<b>280,616</b>
 <b><i>Outreach Central Admin &amp; Suppo</i></b>		
Salaries	5,779,885	
Wages	197,244	
<b>Sub-Total Salaries</b>	<b>5,977,129</b>	
Supplies, Materials & Services	3,563,683	

## Departmental Summary: University Outreach

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Communication Services	47,113	
Travel Expense	80,206	
Publications, Printing&Copying	43,488	
Utilities Purchased	-33	
Property Expense	790,561	
Repairs, Alterations & Capital	342,284	
Equipment Budget	526,887	
Conferences & Group Activities	114,910	
Employee Benefits Billed	95,832	
Books & Periodicals	4,271	
Miscellaneous	-39,440,505	
<b>Sub-Total Departmental Allotment</b>	<b>-33,831,303</b>	
<b>Total Directly Budgeted</b>	<b>-27,854,174</b>	
<b>Allocated Employee Benefits</b>	<b>2,538,517</b>	
<b>Total</b>	<b>-25,315,657</b>	<b>125,118</b>

### *College/Campus Support Init*

Salaries	1,841,176	
Wages	34,517	
<b>Sub-Total Salaries</b>	<b>1,875,693</b>	
Supplies, Materials & Services	5,309	
Communication Services	6,292	
Travel Expense	28,617	
Publications, Printing&Copying	5,142	
Equipment Budget	21,835	
Conferences & Group Activities	20,678	
Employee Benefits Billed	1,256	
Miscellaneous	188,789	
<b>Sub-Total Departmental Allotment</b>	<b>277,918</b>	
<b>Total Directly Budgeted</b>	<b>2,153,611</b>	
<b>Allocated Employee Benefits</b>	<b>808,643</b>	
<b>Total</b>	<b>2,962,254</b>	<b>0</b>

### *Marketing & Pgm Dev Services*

Salaries	3,503,119	
Wages	144,619	
<b>Sub-Total Salaries</b>	<b>3,647,738</b>	
Supplies, Materials & Services	324,883	
Communication Services	49,645	

## Departmental Summary: University Outreach

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Travel Expense	93,715	
Publications, Printing&Copying	3,076,245	
Property Expense	29,304	
Repairs, Alterations & Capital	9,604	
Equipment Budget	160,677	
Conferences & Group Activities	47,708	
Employee Benefits Billed	15,699	
Books & Periodicals	115,082	
Freight Charges	3,047	
Miscellaneous	-3,985,116	
<b>Sub-Total Departmental Allotment</b>	<b>-59,507</b>	
<b>Total Directly Budgeted</b>	<b>3,588,231</b>	
<b>Allocated Employee Benefits</b>	<b>1,538,567</b>	
<b>Total</b>	<b>5,126,798</b>	<b>69,341</b>

### *CE Delivery Units & Support*

Salaries	9,367,637	
Wages	1,489,566	
<b>Sub-Total Salaries</b>	<b>10,857,203</b>	
Supplies, Materials & Services	1,654,764	
Communication Services	445,167	
Travel Expense	1,322,398	
Publications, Printing&Copying	708,858	
Utilities Purchased	14,658	
Property Expense	931,413	
Repairs, Alterations & Capital	126,158	
Insurance & Interest	111,367	
Equipment Budget	810,250	
Conferences & Group Activities	4,485,610	
Supplies & Matls For Resale	20,386	
Student Aid	901,460	
Employee Benefits Billed	54,557	
Books & Periodicals	111,849	
Miscellaneous	7,194,871	
<b>Sub-Total Departmental Allotment</b>	<b>18,893,766</b>	
<b>Total Directly Budgeted</b>	<b>29,750,969</b>	
<b>Allocated Employee Benefits</b>	<b>4,114,233</b>	
<b>Total</b>	<b>33,865,202</b>	<b>29,159,143</b>

## Departmental Summary: University Outreach

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	44,046.508	
Wages	2,439.407	
<b>Sub-Total Salaries</b>	<b>46,485.915</b>	
Supplies, Materials & Services	8,049.949	
Communication Services	703.842	
Travel Expense	1,965.234	
Publications, Printing & Copying	3,886.165	
Utilities Purchased	14.625	
Property Expense	1,836.683	
Repairs, Alterations & Capital	488.664	
Insurance & Interest	297.864	
Equipment Budget	1,985.057	
Conferences & Group Activities	4,989.283	
Supplies & Mats For Resale	462.376	
Student Aid	1,059.998	
Employee Benefits Billed	882.769	
Books & Periodicals	315.805	
Freight Charges	3.047	
Miscellaneous	5,270.553	
<b>Sub-Total Departmental Allotment</b>	<b>32,211.914</b>	
<b>Total Directly Budgeted</b>	<b>78,697.829</b>	
<b>Allocated Employee Benefits</b>	<b>19,345.143</b>	
<b>Total</b>	<b>98,042.972</b>	<b>95,264.453</b>

## Total - Academic Support Units

### Fund Totals

	2010-2011 Actual	
	Expense	Dept. Income
<b>General Funds</b>		
Academic Salaries	47,434,125	
Support Salaries	99,142,818	
Wages	7,044,070	
<b>Sub-Total Salaries</b>	<b>153,621,013</b>	
Supplies, Materials & Services	18,241,403	
Communication Services	5,401,001	
Travel Expense	4,597,831	
Publications, Printing&Copying	5,075,115	
Utilities Purchased	50,572	
Property Expense	2,264,304	
Repairs, Alterations & Capital	32,044,709	
Insurance & Interest	357,967	
Equipment Budget	10,453,970	
Conferences & Group Activities	6,998,692	
Supplies & Mats For Resale	466,197	
Student Aid	31,297,055	
Employee Benefits Billed	1,028,572	
Books & Periodicals	14,828,019	
Freight Charges	33,843	
Miscellaneous	5,810,582	
<b>Sub-Total Departmental Allotment</b>	<b>138,949,832</b>	
<b>Total Directly Budgeted</b>	<b>292,570,845</b>	
<b>Allocated Employee Benefits</b>	<b>64,376,452</b>	
<b>Total</b>	<b>356,947,297</b>	<b>106,085,065</b>

## **Administrative Support Units**

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

## Departmental Summary: Athletics Rec Services & Support

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Student Recreation</b>		
Salaries	976,936	
Wages	769,389	
<b>Sub-Total Salaries</b>	<b>1,746,325</b>	
Supplies, Materials & Services	235,451	
Communication Services	12,235	
Travel Expense	58,620	
Publications, Printing&Copying	26,908	
Property Expense	1,141	
Repairs, Alterations & Capital	608,212	
Insurance & Interest	3,064	
Equipment Budget	171,056	
Conferences & Group Activities	18,157	
Student Aid	11,799	
Employee Benefits Billed	3,870	
Miscellaneous	12,447	
<b>Sub-Total Departmental Allotment</b>	<b>1,162,960</b>	
<b>Total Directly Budgeted</b>	<b>2,909,285</b>	
<b>Allocated Employee Benefits</b>	<b>429,068</b>	
<b>Total</b>	<b>3,338,353</b>	<b>3,288,024</b>
<b>Club Sports</b>		
Salaries	353,345	
Wages	52,233	
<b>Sub-Total Salaries</b>	<b>405,578</b>	
Supplies, Materials & Services	65,478	
Communication Services	6,946	
Travel Expense	198,003	
Publications, Printing&Copying	1,613	
Property Expense	24,750	
Repairs, Alterations & Capital	10,484	
Insurance & Interest	51,815	
Conferences & Group Activities	5,788	
Miscellaneous	36,217	

## Departmental Summary: Athletics Rec Services & Support

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	401,094	
<b>Total Directly Budgeted</b>	806,672	
<b>Allocated Employee Benefits</b>	155,189	
<b>Total</b>	961,861	139,744
<b><i>Intercollegiate Athletics</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	0	
Travel Expense	3,534	
<b>Sub-Total Departmental Allotment</b>	3,534	
<b>Total Directly Budgeted</b>	3,534	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	3,534	0
<b><i>Instructional Operations</i></b>		
Salaries	970,111	
Wages	59,730	
<b>Sub-Total Salaries</b>	1,029,841	
Supplies, Materials & Services	168,017	
Communication Services	8,253	
Travel Expense	8,559	
Publications, Printing&Copying	5,378	
Repairs, Alterations & Capital	111,861	
Equipment Budget	43,036	
Conferences & Group Activities	1,295	
Employee Benefits Billed	9,180	
Miscellaneous	1,627	
<b>Sub-Total Departmental Allotment</b>	357,206	
<b>Total Directly Budgeted</b>	1,387,047	
<b>Allocated Employee Benefits</b>	426,071	
<b>Total</b>	1,813,118	0
<b><i>Natatorium</i></b>		
Salaries	271,710	
Wages	199,345	
<b>Sub-Total Salaries</b>	471,055	
Supplies, Materials & Services	19,581	
Communication Services	5,122	

## Departmental Summary: Athletics Rec Services & Support

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Travel Expense	4,457	
Property Expense	2,914	
Repairs, Alterations & Capital	61,490	
Equipment Budget	4,750	
Conferences & Group Activities	2,655	
Books & Periodicals	1,743	
Miscellaneous	2,892	
<b>Sub-Total Departmental Allotment</b>	<b>105,604</b>	
<b>Total Directly Budgeted</b>	<b>576,659</b>	
<b>Allocated Employee Benefits</b>	<b>119,335</b>	
<b>Total</b>	<b>695,994</b>	<b>325,519</b>

### *Recreational Services*

Salaries	583,547	
Wages	273,172	
<b>Sub-Total Salaries</b>	<b>856,719</b>	
Supplies, Materials & Services	200,851	
Communication Services	17,886	
Travel Expense	8,168	
Publications, Printing&Copying	32,989	
Utilities Purchased	29,085	
Property Expense	16,973	
Repairs, Alterations & Capital	40,137	
Insurance & Interest	12,003	
Equipment Budget	3,065	
Conferences & Group Activities	5,418	
Supplies & Mats For Resale	32,302	
Employee Benefits Billed	25,054	
Miscellaneous	8,367	
<b>Sub-Total Departmental Allotment</b>	<b>432,298</b>	
<b>Total Directly Budgeted</b>	<b>1,289,017</b>	
<b>Allocated Employee Benefits</b>	<b>256,292</b>	
<b>Total</b>	<b>1,545,309</b>	<b>1,093,169</b>

## Departmental Summary: Athletics Rec Services & Support

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	3,155,649	
Wages	1,353,869	
<b>Sub-Total Salaries</b>	<b>4,509,518</b>	
Supplies, Materials & Services	689,378	
Communication Services	50,442	
Travel Expense	281,341	
Publications, Printing&Copying	66,888	
Utilities Purchased	29,085	
Property Expense	45,778	
Repairs, Alterations & Capital	832,184	
Insurance & Interest	66,882	
Equipment Budget	221,907	
Conferences & Group Activities	33,313	
Supplies & Mats For Resale	32,302	
Student Aid	11,799	
Employee Benefits Billed	38,104	
Books & Periodicals	1,743	
Miscellaneous	61,550	
<b>Sub-Total Departmental Allotment</b>	<b>2,462,696</b>	
<b>Total Directly Budgeted</b>	<b>6,972,214</b>	
<b>Allocated Employee Benefits</b>	<b>1,385,955</b>	
<b>Total</b>	<b>8,358,169</b>	<b>4,846,456</b>

## Departmental Summary: Development & Alumni Relations

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Alumni Association</i></b>		
Salaries	3,279,012	
Wages	179,500	
<b>Sub-Total Salaries</b>	<b>3,458,512</b>	
Communication Services	1,709	
Travel Expense	9,071	
Conferences & Group Activities	1,249	
Employee Benefits Billed	3,993	
Miscellaneous	-1,788,197	
<b>Sub-Total Departmental Allotment</b>	<b>-1,772,175</b>	
<b>Total Directly Budgeted</b>	<b>1,686,337</b>	
<b>Allocated Employee Benefits</b>	<b>1,440,142</b>	
<b>Total</b>	<b>3,126,479</b>	<b>0</b>

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

Salaries	16,669,676	
Wages	171,991	
<b>Sub-Total Salaries</b>	<b>16,841,667</b>	
Supplies, Materials & Services	604,260	
Communication Services	303,910	
Travel Expense	1,290,486	
Publications, Printing&Copying	431,159	
Property Expense	88,011	
Repairs, Alterations & Capital	30,163	
Equipment Budget	404,506	
Conferences & Group Activities	594,580	
Supplies & Mats For Resale	2,984	
Employee Benefits Billed	73,488	
Books & Periodicals	69,123	
Freight Charges	2,053	
Miscellaneous	83,874	
<b>Sub-Total Departmental Allotment</b>	<b>3,978,597</b>	
<b>Total Directly Budgeted</b>	<b>20,820,264</b>	
<b>Allocated Employee Benefits</b>	<b>7,321,316</b>	
<b>Total</b>	<b>28,141,580</b>	<b>5,589,294</b>

## Departmental Summary: Development & Alumni Relations

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	19,948,688	
Wages	351,491	
<b>Sub-Total Salaries</b>	<b>20,300,179</b>	
Supplies, Materials & Services	604,260	
Communication Services	305,619	
Travel Expense	1,299,557	
Publications, Printing & Copying	431,159	
Property Expense	88,011	
Repairs, Alterations & Capital	30,163	
Equipment Budget	404,506	
Conferences & Group Activities	595,829	
Supplies & Mats For Resale	2,984	
Employee Benefits Billed	77,481	
Books & Periodicals	69,123	
Freight Charges	2,053	
Miscellaneous	-1,704,323	
<b>Sub-Total Departmental Allotment</b>	<b>2,206,422</b>	
<b>Total Directly Budgeted</b>	<b>22,506,601</b>	
<b>Allocated Employee Benefits</b>	<b>8,761,458</b>	
<b>Total</b>	<b>31,268,059</b>	<b>5,589,294</b>

## Departmental Summary: Educational Equity

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Multicultural Recrtmt/Retention</i></b>		
Salaries	0	
Wages	15,066	
<b>Sub-Total Salaries</b>	<b>15,066</b>	
Supplies, Materials & Services	106,037	
Travel Expense	1,825	
Publications, Printing&Copying	3,731	
Property Expense	14,992	
Conferences & Group Activities	4,210	
Miscellaneous	5,384	
<b>Sub-Total Departmental Allotment</b>	<b>136,179</b>	
<b>Total Directly Budgeted</b>	<b>151,245</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>151,245</b>	<b>-4,500</b>
 <b><i>VP Educational Equity</i></b>		
Salaries	1,236,446	
Wages	55,192	
<b>Sub-Total Salaries</b>	<b>1,291,638</b>	
Supplies, Materials & Services	77,370	
Communication Services	31,905	
Travel Expense	38,433	
Publications, Printing&Copying	19,420	
Property Expense	28,151	
Repairs, Alterations & Capital	6,555	
Equipment Budget	15,927	
Conferences & Group Activities	58,593	
Employee Benefits Billed	39,784	
Books & Periodicals	3,426	
Miscellaneous	15,315	
<b>Sub-Total Departmental Allotment</b>	<b>334,879</b>	
<b>Total Directly Budgeted</b>	<b>1,626,517</b>	
<b>Allocated Employee Benefits</b>	<b>543,046</b>	
<b>Total</b>	<b>2,169,563</b>	<b>0</b>

## Departmental Summary: Educational Equity

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Veterans Programs</i></b>		
Salaries	219,616	
Wages	7,080	
<b>Sub-Total Salaries</b>	<b>226,696</b>	
Supplies, Materials & Services	4,915	
Communication Services	8,806	
Travel Expense	2,403	
Publications, Printing&Copying	2,940	
Equipment Budget	1,297	
Miscellaneous	677	
<b>Sub-Total Departmental Allotment</b>	<b>21,038</b>	
<b>Total Directly Budgeted</b>	<b>247,734</b>	
<b>Allocated Employee Benefits</b>	<b>96,455</b>	
<b>Total</b>	<b>344,189</b>	<b>6,622</b>
<b><i>Disability Services</i></b>		
Salaries	376,025	
Wages	169,067	
<b>Sub-Total Salaries</b>	<b>545,092</b>	
Supplies, Materials & Services	21,163	
Communication Services	5,142	
Travel Expense	10,481	
Publications, Printing&Copying	2,885	
Repairs, Alterations & Capital	3,102	
Equipment Budget	4,029	
Conferences & Group Activities	5,897	
Books & Periodicals	11,563	
Miscellaneous	245	
<b>Sub-Total Departmental Allotment</b>	<b>64,507</b>	
<b>Total Directly Budgeted</b>	<b>609,599</b>	
<b>Allocated Employee Benefits</b>	<b>165,150</b>	
<b>Total</b>	<b>774,749</b>	<b>0</b>
<b><i>Multicultural Resource Center</i></b>		
Salaries	357,724	
Wages	4,617	
<b>Sub-Total Salaries</b>	<b>362,341</b>	
Supplies, Materials & Services	2,566	

## Departmental Summary: Educational Equity

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Communication Services	3,019	
Publications, Printing&Copying	3,933	
Equipment Budget	2,701	
Conferences & Group Activities	4,309	
Employee Benefits Billed	39	
Miscellaneous	1,197	
<b>Sub-Total Departmental Allotment</b>	<b>17,764</b>	
<b>Total Directly Budgeted</b>	<b>380,105</b>	
<b>Allocated Employee Benefits</b>	<b>157,112</b>	
<b>Total</b>	<b>537,217</b>	<b>391</b>
 <b><i>Fund Total: General Funds</i></b>		
Salaries	2,189,811	
Wages	251,022	
<b>Sub-Total Salaries</b>	<b>2,440,833</b>	
Supplies, Materials & Services	212,051	
Communication Services	48,872	
Travel Expense	53,142	
Publications, Printing&Copying	32,909	
Property Expense	43,143	
Repairs, Alterations & Capital	9,657	
Equipment Budget	23,954	
Conferences & Group Activities	73,009	
Employee Benefits Billed	39,823	
Books & Periodicals	14,989	
Miscellaneous	22,818	
<b>Sub-Total Departmental Allotment</b>	<b>574,367</b>	
<b>Total Directly Budgeted</b>	<b>3,015,200</b>	
<b>Allocated Employee Benefits</b>	<b>961,763</b>	
<b>Total</b>	<b>3,976,963</b>	<b>2,513</b>

## Departmental Summary: Finance & Business

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Accounting</b>		
Salaries	1,109,224	
Wages	18,547	
<b>Sub-Total Salaries</b>	<b>1,127,771</b>	
Supplies, Materials & Services	14,100	
Communication Services	19,983	
Travel Expense	1,779	
Publications, Printing&Copying	11,244	
Repairs, Alterations & Capital	1,934	
Conferences & Group Activities	6,757	
Miscellaneous	2,981	
<b>Sub-Total Departmental Allotment</b>	<b>58,778</b>	
<b>Total Directly Budgeted</b>	<b>1,186,549</b>	
<b>Allocated Employee Benefits</b>	<b>487,170</b>	
<b>Total</b>	<b>1,673,719</b>	<b>124,537</b>
 <b>Auditing</b>		
Salaries	561,756	
Wages	11,364	
<b>Sub-Total Salaries</b>	<b>573,120</b>	
Supplies, Materials & Services	510,817	
Communication Services	2,043	
Travel Expense	38,918	
Publications, Printing&Copying	5,065	
Equipment Budget	8,091	
Conferences & Group Activities	5,752	
Miscellaneous	2,899	
<b>Sub-Total Departmental Allotment</b>	<b>573,585</b>	
<b>Total Directly Budgeted</b>	<b>1,146,705</b>	
<b>Allocated Employee Benefits</b>	<b>246,723</b>	
<b>Total</b>	<b>1,393,428</b>	<b>0</b>
 <b>University Budget Office</b>		
Salaries	2,014,760	
Wages	29,074	
<b>Sub-Total Salaries</b>	<b>2,043,834</b>	
Supplies, Materials & Services	-15,234	
Communication Services	11,365	

## Departmental Summary: Finance & Business

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Travel Expense	15,554	
Publications, Printing&Copying	19,893	
Repairs, Alterations & Capital	7,309	
Equipment Budget	102,086	
Conferences & Group Activities	12,052	
Employee Benefits Billed	12,532	
Freight Charges	1,052	
Miscellaneous	5,068	
<b>Sub-Total Departmental Allotment</b>	<b>171,677</b>	
<b>Total Directly Budgeted</b>	<b>2,215,511</b>	
<b>Allocated Employee Benefits</b>	<b>884,882</b>	
<b>Total</b>	<b>3,100,393</b>	<b>0</b>

### *Bursar*

Salaries	1,678,349	
Wages	101,228	
<b>Sub-Total Salaries</b>	<b>1,779,577</b>	
Supplies, Materials & Services	19,408	
Communication Services	254,229	
Travel Expense	9,201	
Publications, Printing&Copying	20,390	
Repairs, Alterations & Capital	19,554	
Equipment Budget	29,413	
Conferences & Group Activities	20,982	
Employee Benefits Billed	3,230	
Miscellaneous	2,525	
<b>Sub-Total Departmental Allotment</b>	<b>378,932</b>	
<b>Total Directly Budgeted</b>	<b>2,158,509</b>	
<b>Allocated Employee Benefits</b>	<b>737,130</b>	
<b>Total</b>	<b>2,895,639</b>	<b>313,670</b>

### *Business Services/Operations*

Salaries	7,906,746	
Wages	227,893	
<b>Sub-Total Salaries</b>	<b>8,134,639</b>	
Supplies, Materials & Services	3,094,842	
Communication Services	76,007	
Travel Expense	134,759	
Publications, Printing&Copying	81,363	

## Departmental Summary: Finance & Business

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Utilities Purchased	99,100	
Property Expense	214,651	
Repairs, Alterations & Capital	2,990,301	
Insurance & Interest	25,833	
Equipment Budget	71,592	
Conferences & Group Activities	73,833	
Supplies & Mats For Resale	2,671	
Employee Benefits Billed	16,445	
Books & Periodicals	2,079	
Miscellaneous	441,381	
<b>Sub-Total Departmental Allotment</b>	<b>7,324,857</b>	
<b>Total Directly Budgeted</b>	<b>15,459,496</b>	
<b>Allocated Employee Benefits</b>	<b>3,472,638</b>	
<b>Total</b>	<b>18,932,134</b>	<b>2,886,520</b>

### Corporate Controller

Salaries	4,142,304	
Wages	55,096	
<b>Sub-Total Salaries</b>	<b>4,197,400</b>	
Supplies, Materials & Services	185,654	
Communication Services	49,547	
Travel Expense	31,839	
Publications, Printing&Copying	7,807	
Repairs, Alterations & Capital	940,897	
Insurance & Interest	1,137,924	
Equipment Budget	27,410	
Conferences & Group Activities	56,736	
Supplies & Mats For Resale	2,946	
Student Aid	3,320,837	
Employee Benefits Billed	27	
Books & Periodicals	4,292	
Miscellaneous	-1,829,073	
<b>Sub-Total Departmental Allotment</b>	<b>3,936,843</b>	
<b>Total Directly Budgeted</b>	<b>8,134,243</b>	
<b>Allocated Employee Benefits</b>	<b>1,819,295</b>	
<b>Total</b>	<b>9,953,538</b>	<b>26,094</b>

## Departmental Summary: Finance & Business

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Facilities Amortization</b>		
Salaries	0	
Wages	-3,268	
<b>Sub-Total Salaries</b>	<b>-3,268</b>	
Repairs, Alterations & Capital	96,424,300	
<b>Sub-Total Departmental Allotment</b>	<b>96,424,300</b>	
<b>Total Directly Budgeted</b>	<b>96,421,032</b>	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	<b>96,421,032</b>	<b>0</b>
 <b>Financial Officers</b>		
Salaries	2,879,721	
Wages	0	
<b>Sub-Total Salaries</b>	<b>2,879,721</b>	
Communication Services	2,101	
Travel Expense	16,045	
Publications, Printing&Copying	1,356	
Conferences & Group Activities	7,938	
Miscellaneous	1,188	
<b>Sub-Total Departmental Allotment</b>	<b>28,628</b>	
<b>Total Directly Budgeted</b>	<b>2,908,349</b>	
<b>Allocated Employee Benefits</b>	<b>1,264,773</b>	
<b>Total</b>	<b>4,173,122</b>	<b>0</b>
 <b>Human Resources</b>		
Salaries	4,670,836	
Wages	466,302	
<b>Sub-Total Salaries</b>	<b>5,137,138</b>	
Supplies, Materials & Services	709,295	
Communication Services	70,337	
Travel Expense	101,077	
Publications, Printing&Copying	92,526	
Property Expense	74,342	
Repairs, Alterations & Capital	36,759	
Equipment Budget	173,714	
Conferences & Group Activities	230,577	
Supplies & Mats For Resale	14,679	
Employee Benefits Billed	19,017	

## Departmental Summary: Finance & Business

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Books & Periodicals	9,307	
Miscellaneous	7,284	
<b>Sub-Total Departmental Allotment</b>	<b>1,538,914</b>	
<b>Total Directly Budgeted</b>	<b>6,676,052</b>	
<b>Allocated Employee Benefits</b>	<b>2,051,429</b>	
<b>Total</b>	<b>8,727,481</b>	<b>1,058,110</b>
<b>Insurances</b>		
Salaries	421,742	
Wages	2,261	
<b>Sub-Total Salaries</b>	<b>424,003</b>	
Supplies, Materials & Services	173,243	
Communication Services	6,928	
Travel Expense	23,981	
Publications, Printing&Copying	2,132	
Repairs, Alterations & Capital	60,400	
Insurance & Interest	6,599,617	
Equipment Budget	5,708	
Conferences & Group Activities	11,902	
Miscellaneous	1,467	
<b>Sub-Total Departmental Allotment</b>	<b>6,885,378</b>	
<b>Total Directly Budgeted</b>	<b>7,309,381</b>	
<b>Allocated Employee Benefits</b>	<b>185,229</b>	
<b>Total</b>	<b>7,494,610</b>	<b>55,354</b>
<b>Management &amp; Operations</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	1,760,262	
Travel Expense	1,329,751	
Utilities Purchased	41,443	
Property Expense	733,633	
Repairs, Alterations & Capital	2,281,686	
Conferences & Group Activities	3,631	
Books & Periodicals	343,524	
Miscellaneous	3,145,637	

## Departmental Summary: Finance & Business

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	9,639,567	
<b>Total Directly Budgeted</b>	9,639,567	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	9,639,567	186,183

### *University Police*

Salaries	3,467,235	
Wages	309,379	
<b>Sub-Total Salaries</b>	3,776,614	
Supplies, Materials & Services	294,147	
Communication Services	68,600	
Travel Expense	128,255	
Publications, Printing&Copying	32,350	
Repairs, Alterations & Capital	48,031	
Equipment Budget	103,904	
Conferences & Group Activities	76,286	
Supplies & Mats For Resale	14,667	
Employee Benefits Billed	6,814	
Miscellaneous	4,813	
<b>Sub-Total Departmental Allotment</b>	777,867	
<b>Total Directly Budgeted</b>	4,554,481	
<b>Allocated Employee Benefits</b>	1,522,807	
<b>Total</b>	6,077,288	132,033

### *Info Tech Consolidation*

Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	0	
Supplies, Materials & Services	30,911	
Equipment Budget	74,247	
<b>Sub-Total Departmental Allotment</b>	105,158	
<b>Total Directly Budgeted</b>	105,158	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	105,158	79,145

## Departmental Summary: Finance & Business

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	28,852,673	
Wages	1,217,876	
<b>Sub-Total Salaries</b>	<b>30,070,549</b>	
Supplies, Materials & Services	6,777,445	
Communication Services	561,140	
Travel Expense	1,831,159	
Publications, Printing & Copying	274,126	
Utilities Purchased	140,543	
Property Expense	1,022,626	
Repairs, Alterations & Capital	102,811,171	
Insurance & Interest	7,763,374	
Equipment Budget	596,165	
Conferences & Group Activities	506,446	
Supplies & Mats For Resale	34,963	
Student Aid	3,320,837	
Employee Benefits Billed	58,065	
Books & Periodicals	359,202	
Freight Charges	1,052	
Miscellaneous	1,786,170	
<b>Sub-Total Departmental Allotment</b>	<b>127,844,484</b>	
<b>Total Directly Budgeted</b>	<b>157,915,033</b>	
<b>Allocated Employee Benefits</b>	<b>12,672,076</b>	
<b>Total</b>	<b>170,587,109</b>	<b>4,861,646</b>

## Departmental Summary: Finance & Business - Physical Plant

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Physical Plant Administration</i></b>		
Salaries	2,928,084	
Wages	19,501	
<b>Sub-Total Salaries</b>	<b>2,947,585</b>	
Supplies, Materials & Services	195,924	
Communication Services	29,026	
Travel Expense	29,121	
Publications, Printing&Copying	16,113	
Property Expense	46,668	
Repairs, Alterations & Capital	3,462,653	
Equipment Budget	-101,561	
Conferences & Group Activities	42,462	
Supplies & Matls For Resale	15,988	
Books & Periodicals	4,791	
Miscellaneous	19,588	
<b>Sub-Total Departmental Allotment</b>	<b>3,760,773</b>	
<b>Total Directly Budgeted</b>	<b>6,708,358</b>	
<b>Allocated Employee Benefits</b>	<b>1,286,012</b>	
<b>Total</b>	<b>7,994,370</b>	<b>1,804</b>
<b><i>General Maintenance</i></b>		
Salaries	4,355,912	
Wages	236,750	
<b>Sub-Total Salaries</b>	<b>4,592,662</b>	
Supplies, Materials & Services	831,509	
Communication Services	75,492	
Travel Expense	58,998	
Publications, Printing&Copying	24,897	
Utilities Purchased	422,893	
Property Expense	507,202	
Repairs, Alterations & Capital	12,295,099	
Equipment Budget	107,572	
Conferences & Group Activities	40,879	
Supplies & Matls For Resale	836,769	
Employee Benefits Billed	11,932	
Books & Periodicals	2,039	
Miscellaneous	3,194	

## Departmental Summary: Finance & Business - Physical Plant

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	15,218,475	
<b>Total Directly Budgeted</b>	19,811,137	
<b>Allocated Employee Benefits</b>	1,913,114	
<b>Total</b>	21,724,251	2,229,180
<b>Major Maintenance</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	0	
Supplies, Materials & Services	113,901	
Repairs, Alterations & Capital	32,456,907	
Equipment Budget	17,484	
Supplies & Mats For Resale	3,606	
Miscellaneous	1,489	
<b>Sub-Total Departmental Allotment</b>	32,593,387	
<b>Total Directly Budgeted</b>	32,593,387	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	32,593,387	0
<b>Facilities Planning</b>		
Salaries	1,405,750	
Wages	6,885	
<b>Sub-Total Salaries</b>	1,412,635	
Supplies, Materials & Services	5,488	
Communication Services	7,826	
Travel Expense	44,710	
Publications, Printing&Copying	13,469	
Repairs, Alterations & Capital	125,315	
Equipment Budget	13,094	
Conferences & Group Activities	11,582	
Miscellaneous	6,256	
<b>Sub-Total Departmental Allotment</b>	227,740	
<b>Total Directly Budgeted</b>	1,640,375	
<b>Allocated Employee Benefits</b>	617,404	
<b>Total</b>	2,257,779	0

## Departmental Summary: Finance & Business - Physical Plant

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Physical Plant Project Mgmt</i></b>		
Salaries	2,365,819	
Wages	76,278	
<b>Sub-Total Salaries</b>	<b>2,442,097</b>	
Supplies, Materials & Services	131,555	
Communication Services	47,152	
Travel Expense	32,500	
Publications, Printing&Copying	5,498	
Repairs, Alterations & Capital	125,906	
Equipment Budget	15,070	
Conferences & Group Activities	23,315	
Employee Benefits Billed	8,017	
Miscellaneous	3,491	
<b>Sub-Total Departmental Allotment</b>	<b>392,504</b>	
<b>Total Directly Budgeted</b>	<b>2,834,601</b>	
<b>Allocated Employee Benefits</b>	<b>1,039,067</b>	
<b>Total</b>	<b>3,873,668</b>	<b>30,686</b>
 <b><i>Janitorial Services</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	12,090,483	
<b>Sub-Total Departmental Allotment</b>	<b>12,090,483</b>	
<b>Total Directly Budgeted</b>	<b>12,090,483</b>	
<b>Allocated Employee Benefits</b>	<b>5,247,642</b>	
<b>Total</b>	<b>17,338,125</b>	<b>0</b>
 <b><i>Landscape Operations</i></b>		
Salaries	2,556,570	
Wages	482,444	
<b>Sub-Total Salaries</b>	<b>3,039,014</b>	
Supplies, Materials & Services	373,885	
Communication Services	10,413	
Travel Expense	12,800	
Publications, Printing&Copying	25,322	
Utilities Purchased	3,928	
Property Expense	429,049	

## Departmental Summary: Finance & Business - Physical Plant

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	1,791,690	
Equipment Budget	97,450	
Conferences & Group Activities	7,067	
Supplies & Matls For Resale	32,443	
Employee Benefits Billed	37,880	
Miscellaneous	2,452	
<b>Sub-Total Departmental Allotment</b>	<b>2,824,379</b>	
<b>Total Directly Budgeted</b>	<b>5,863,393</b>	
<b>Allocated Employee Benefits</b>	<b>1,122,844</b>	
<b>Total</b>	<b>6,986,237</b>	<b>2,105,591</b>

### Utilities

Salaries	777,835	
Wages	95,965	
<b>Sub-Total Salaries</b>	<b>873,800</b>	
Supplies, Materials & Services	2,356,522	
Communication Services	9,739	
Travel Expense	6,612	
Utilities Purchased	35,731,260	
Repairs, Alterations & Capital	4,170,339	
Equipment Budget	122,742	
Conferences & Group Activities	2,389	
Supplies & Matls For Resale	3,559	
Employee Benefits Billed	9,977	
Miscellaneous	1,529	
<b>Sub-Total Departmental Allotment</b>	<b>42,414,668</b>	
<b>Total Directly Budgeted</b>	<b>43,288,468</b>	
<b>Allocated Employee Benefits</b>	<b>341,624</b>	
<b>Total</b>	<b>43,630,092</b>	<b>540,152</b>

### Environmental Health & Safety

Salaries	1,545,868	
Wages	54,388	
<b>Sub-Total Salaries</b>	<b>1,600,256</b>	
Supplies, Materials & Services	785,056	
Communication Services	23,634	
Travel Expense	45,027	
Publications, Printing&Copying	15,577	
Utilities Purchased	3,127	

## Departmental Summary: Finance & Business - Physical Plant

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	427,434	
Equipment Budget	20,405	
Conferences & Group Activities	68,902	
Supplies & Mats For Resale	3,792	
Student Aid	1,179	
Employee Benefits Billed	3,486	
Books & Periodicals	3,724	
Miscellaneous	71,810	
<b>Sub-Total Departmental Allotment</b>	<b>1,473,153</b>	
<b>Total Directly Budgeted</b>	<b>3,073,409</b>	
<b>Allocated Employee Benefits</b>	<b>678,944</b>	
<b>Total</b>	<b>3,752,353</b>	<b>36,278</b>

### *American Disabilities Act*

Salaries	0	
Wages	470	
<b>Sub-Total Salaries</b>	<b>470</b>	
Supplies, Materials & Services	17,706	
Travel Expense	1,022	
Publications, Printing&Copying	1,481	
Repairs, Alterations & Capital	134,103	
Equipment Budget	2,794	
<b>Sub-Total Departmental Allotment</b>	<b>157,106</b>	
<b>Total Directly Budgeted</b>	<b>157,576</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>157,576</b>	<b>0</b>

## Departmental Summary: Finance & Business - Physical Plant

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	15,935,838	
Wages	972,681	
<b>Sub-Total Salaries</b>	<b>16,908,519</b>	
Supplies, Materials & Services	16,902,029	
Communication Services	203,282	
Travel Expense	230,790	
Publications, Printing&Copying	102,357	
Utilities Purchased	36,161,208	
Property Expense	982,919	
Repairs, Alterations & Capital	54,989,446	
Equipment Budget	295,050	
Conferences & Group Activities	196,596	
Supplies & Mats For Resale	896,157	
Student Aid	1,179	
Employee Benefits Billed	71,292	
Books & Periodicals	10,554	
Miscellaneous	109,809	
<b>Sub-Total Departmental Allotment</b>	<b>111,152,668</b>	
<b>Total Directly Budgeted</b>	<b>128,061,187</b>	
<b>Allocated Employee Benefits</b>	<b>12,246,651</b>	
<b>Total</b>	<b>140,307,838</b>	<b>4,943,691</b>

## Departmental Summary: General & Academic Administration

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Board of Trustees</b>		
Salaries	210,304	
Wages	0	
<b>Sub-Total Salaries</b>	<b>210,304</b>	
Supplies, Materials & Services	76,020	
Communication Services	10,138	
Travel Expense	157,650	
Publications, Printing&Copying	16,297	
Property Expense	10,061	
Repairs, Alterations & Capital	11,306	
Equipment Budget	23,521	
Conferences & Group Activities	216,385	
Books & Periodicals	2,751	
<b>Sub-Total Departmental Allotment</b>	<b>524,129</b>	
<b>Total Directly Budgeted</b>	<b>734,433</b>	
<b>Allocated Employee Benefits</b>	<b>92,365</b>	
<b>Total</b>	<b>826,798</b>	<b>0</b>
 <b>Office of the President</b>		
Salaries	945,186	
Wages	0	
<b>Sub-Total Salaries</b>	<b>945,186</b>	
Supplies, Materials & Services	18,779	
Communication Services	10,134	
Travel Expense	36,861	
Publications, Printing&Copying	3,450	
Equipment Budget	22,688	
Conferences & Group Activities	13,968	
Miscellaneous	1,571	
<b>Sub-Total Departmental Allotment</b>	<b>107,451</b>	
<b>Total Directly Budgeted</b>	<b>1,052,637</b>	
<b>Allocated Employee Benefits</b>	<b>415,123</b>	
<b>Total</b>	<b>1,467,760</b>	<b>0</b>
 <b>Exec Vice President &amp; Provost</b>		
Salaries	514,185	
Wages	0	
<b>Sub-Total Salaries</b>	<b>514,185</b>	

## Departmental Summary: General & Academic Administration

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	43,726	
Communication Services	7,300	
Travel Expense	34,913	
Publications, Printing&Copying	10,031	
Conferences & Group Activities	35,470	
Miscellaneous	1,814	
<b>Sub-Total Departmental Allotment</b>	<b>133,254</b>	
<b>Total Directly Budgeted</b>	<b>647,439</b>	
<b>Allocated Employee Benefits</b>	<b>225,830</b>	
<b>Total</b>	<b>873,269</b>	<b>0</b>
<b><i>Vice President for Admin</i></b>		
Salaries	363,576	
Wages	0	
<b>Sub-Total Salaries</b>	<b>363,576</b>	
Supplies, Materials & Services	4,917	
Communication Services	4,061	
Travel Expense	4,860	
Publications, Printing&Copying	2,952	
Conferences & Group Activities	3,997	
Miscellaneous	859	
<b>Sub-Total Departmental Allotment</b>	<b>21,646</b>	
<b>Total Directly Budgeted</b>	<b>385,222</b>	
<b>Allocated Employee Benefits</b>	<b>159,682</b>	
<b>Total</b>	<b>544,904</b>	<b>0</b>
<b><i>General &amp; Academic Officers</i></b>		
Salaries	9,177,746	
Wages	10,306	
<b>Sub-Total Salaries</b>	<b>9,188,052</b>	
Supplies, Materials & Services	353,655	
Communication Services	4,071	
Travel Expense	12,441	
Repairs, Alterations & Capital	1,507	
Insurance & Interest	7,050	
Conferences & Group Activities	3,018	
Employee Benefits Billed	13,489	
Books & Periodicals	1,445	
Miscellaneous	7,667	

## Departmental Summary: General & Academic Administration

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	<b>404,343</b>	
<b>Total Directly Budgeted</b>	<b>9,592,395</b>	
<b>Allocated Employee Benefits</b>	<b>4,030,867</b>	
<b>Total</b>	<b>13,623,262</b>	<b>0</b>

### *Governmental Affairs*

Salaries	460,657	
Wages	0	
<b>Sub-Total Salaries</b>	<b>460,657</b>	
Communication Services	10,591	
Travel Expense	50,148	
Publications, Printing&Copying	7,649	
Equipment Budget	16,294	
Conferences & Group Activities	5,053	
Supplies & Matls For Resale	1,156	
Books & Periodicals	2,140	
Miscellaneous	2,891	
<b>Sub-Total Departmental Allotment</b>	<b>95,922</b>	
<b>Total Directly Budgeted</b>	<b>556,579</b>	
<b>Allocated Employee Benefits</b>	<b>202,320</b>	
<b>Total</b>	<b>758,899</b>	<b>0</b>

### *University Senate*

Salaries	221,652	
Wages	1,074	
<b>Sub-Total Salaries</b>	<b>222,726</b>	
Supplies, Materials & Services	11,344	
Communication Services	28,731	
Travel Expense	89,113	
Publications, Printing&Copying	9,140	
Repairs, Alterations & Capital	1,707	
Conferences & Group Activities	14,203	
Miscellaneous	962	
<b>Sub-Total Departmental Allotment</b>	<b>155,200</b>	
<b>Total Directly Budgeted</b>	<b>377,926</b>	
<b>Allocated Employee Benefits</b>	<b>97,349</b>	
<b>Total</b>	<b>475,275</b>	<b>0</b>

## Departmental Summary: General & Academic Administration

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Administration/Support Budgets</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Travel Expense	6,988	
Publications, Printing&Copying	4,927	
Conferences & Group Activities	5,667	
Miscellaneous	519,182	
<b>Sub-Total Departmental Allotment</b>	<b>536,764</b>	
<b>Total Directly Budgeted</b>	<b>536,764</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>536,764</b>	<b>0</b>
 <b>Affirmative Action Office</b>		
Salaries	407,724	
Wages	13,889	
<b>Sub-Total Salaries</b>	<b>421,613</b>	
Supplies, Materials & Services	4,939	
Communication Services	5,760	
Travel Expense	12,589	
Publications, Printing&Copying	2,007	
Equipment Budget	2,857	
Conferences & Group Activities	1,745	
Employee Benefits Billed	3,377	
Miscellaneous	2,534	
<b>Sub-Total Departmental Allotment</b>	<b>35,808</b>	
<b>Total Directly Budgeted</b>	<b>457,421</b>	
<b>Allocated Employee Benefits</b>	<b>179,072</b>	
<b>Total</b>	<b>636,493</b>	<b>0</b>
 <b>Planning &amp; Inst Assessment</b>		
Salaries	412,511	
Wages	110	
<b>Sub-Total Salaries</b>	<b>412,621</b>	
Supplies, Materials & Services	7,026	
Communication Services	2,495	
Travel Expense	9,608	
Publications, Printing&Copying	1,447	

## Departmental Summary: General & Academic Administration

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Equipment Budget	3,447	
Conferences & Group Activities	10,116	
Miscellaneous	2,142	
<b>Sub-Total Departmental Allotment</b>	<b>36,281</b>	
<b>Total Directly Budgeted</b>	<b>448,902</b>	
<b>Allocated Employee Benefits</b>	<b>181,174</b>	
<b>Total</b>	<b>630,076</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries	12,713,541	
Wages	25,379	
<b>Sub-Total Salaries</b>	<b>12,738,920</b>	
Supplies, Materials & Services	520,406	
Communication Services	83,281	
Travel Expense	415,171	
Publications, Printing & Copying	57,900	
Property Expense	10,061	
Repairs, Alterations & Capital	14,520	
Insurance & Interest	7,050	
Equipment Budget	68,807	
Conferences & Group Activities	309,622	
Supplies & Mats For Resale	1,156	
Employee Benefits Billed	16,866	
Books & Periodicals	6,336	
Miscellaneous	539,622	
<b>Sub-Total Departmental Allotment</b>	<b>2,050,798</b>	
<b>Total Directly Budgeted</b>	<b>14,789,718</b>	
<b>Allocated Employee Benefits</b>	<b>5,583,782</b>	
<b>Total</b>	<b>20,373,500</b>	<b>0</b>

## Departmental Summary: Student Affairs

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>VP Student Affairs</b>		
Salaries	14,395,752	
Wages	1,033,728	
<b>Sub-Total Salaries</b>	<b>15,429,480</b>	
Supplies, Materials & Services	1,952,799	
Communication Services	280,348	
Travel Expense	186,752	
Publications, Printing&Copying	300,614	
Property Expense	120,739	
Repairs, Alterations & Capital	1,376,511	
Insurance & Interest	52,266	
Equipment Budget	847,783	
Conferences & Group Activities	406,729	
Supplies & Mats For Resale	15,711,041	
Student Aid	4,369	
Employee Benefits Billed	36,458	
Books & Periodicals	395,381	
Miscellaneous	4,257,017	
<b>Sub-Total Departmental Allotment</b>	<b>25,928,807</b>	
<b>Total Directly Budgeted</b>	<b>41,358,287</b>	
<b>Allocated Employee Benefits</b>	<b>6,322,603</b>	
<b>Total</b>	<b>47,680,890</b>	<b>25,896,000</b>

## Departmental Summary: Student Affairs

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	14,395,752	
Wages	1,033,728	
<b>Sub-Total Salaries</b>	<b>15,429,480</b>	
Supplies, Materials & Services	1,952,799	
Communication Services	280,348	
Travel Expense	186,752	
Publications, Printing & Copying	300,614	
Property Expense	120,739	
Repairs, Alterations & Capital	1,376,511	
Insurance & Interest	52,266	
Equipment Budget	847,783	
Conferences & Group Activities	406,729	
Supplies & Mats For Resale	15,711,041	
Student Aid	4,369	
Employee Benefits Billed	36,458	
Books & Periodicals	395,381	
Miscellaneous	4,257,017	
<b>Sub-Total Departmental Allotment</b>	<b>25,928,807</b>	
<b>Total Directly Budgeted</b>	<b>41,358,287</b>	
<b>Allocated Employee Benefits</b>	<b>6,322,603</b>	
<b>Total</b>	<b>47,680,890</b>	<b>25,896,000</b>

## Departmental Summary: University Relations

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>University Relations</b>		
Salaries	2,646,954	
Wages	58,457	
<b>Sub-Total Salaries</b>	<b>2,705,411</b>	
Supplies, Materials & Services	435,355	
Communication Services	62,793	
Travel Expense	129,943	
Publications, Printing&Copying	824,314	
Property Expense	8,468	
Repairs, Alterations & Capital	59,032	
Equipment Budget	58,237	
Conferences & Group Activities	85,743	
Supplies & Matls For Resale	4,957	
Books & Periodicals	12,663	
Miscellaneous	4,868	
<b>Sub-Total Departmental Allotment</b>	<b>1,686,373</b>	
<b>Total Directly Budgeted</b>	<b>4,391,784</b>	
<b>Allocated Employee Benefits</b>	<b>1,162,539</b>	
<b>Total</b>	<b>5,554,323</b>	<b>40,805</b>
 <b>EOPC Tuition</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Miscellaneous	680	
<b>Sub-Total Departmental Allotment</b>	<b>680</b>	
<b>Total Directly Budgeted</b>	<b>680</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>680</b>	<b>0</b>

## Departmental Summary: University Relations

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	2,646,954	
Wages	58,457	
<b>Sub-Total Salaries</b>	<b>2,705,411</b>	
Supplies, Materials & Services	435,355	
Communication Services	62,793	
Travel Expense	129,943	
Publications, Printing & Copying	824,314	
Property Expense	8,468	
Repairs, Alterations & Capital	59,032	
Equipment Budget	58,237	
Conferences & Group Activities	85,743	
Supplies & Mats For Resale	4,957	
Books & Periodicals	12,663	
Miscellaneous	5,548	
<b>Sub-Total Departmental Allotment</b>	<b>1,687,053</b>	
<b>Total Directly Budgeted</b>	<b>4,392,464</b>	
<b>Allocated Employee Benefits</b>	<b>1,162,539</b>	
<b>Total</b>	<b>5,555,003</b>	<b>40,805</b>

## Total - Administrative Support Units

### Fund Totals

	2010-2011 Actual	
	Expense	Dept. Income
<b>General Funds</b>		
Academic Salaries	1,038,509	
Support Salaries	98,800,397	
Wages	5,264,503	
<b>Sub-Total Salaries</b>	<b>105,103,409</b>	
Supplies, Materials & Services	28,093,723	
Communication Services	1,595,777	
Travel Expense	4,427,855	
Publications, Printing&Copying	2,090,267	
Utilities Purchased	36,330,836	
Property Expense	2,321,745	
Repairs, Alterations & Capital	160,122,684	
Insurance & Interest	7,889,572	
Equipment Budget	2,516,409	
Conferences & Group Activities	2,207,287	
Supplies & Matls For Resale	16,683,560	
Student Aid	3,338,184	
Employee Benefits Billed	338,089	
Books & Periodicals	869,991	
Freight Charges	3,105	
Miscellaneous	5,078,211	
<b>Sub-Total Departmental Allotment</b>	<b>273,907,295</b>	
<b>Total Directly Budgeted</b>	<b>379,010,704</b>	
<b>Allocated Employee Benefits</b>	<b>49,096,827</b>	
<b>Total</b>	<b>428,107,531</b>	<b>46,180,405</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

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	1,407,433	
Wages	274,405	
<b>Sub-Total Salaries</b>	<b>1,681,838</b>	
Supplies, Materials & Services	315,553	
Communication Services	131,278	
Travel Expense	55,029	
Publications, Printing&Copying	275,162	
Property Expense	81,214	
Repairs, Alterations & Capital	148,178	
Equipment Budget	411,625	
Conferences & Group Activities	60,012	
Student Aid	4,240	
Employee Benefits Billed	8,628	
Books & Periodicals	5,405	
Miscellaneous	7,779	
<b>Sub-Total Departmental Allotment</b>	<b>1,504,103</b>	
<b>Total Directly Budgeted</b>	<b>3,185,941</b>	
<b>Allocated Employee Benefits</b>	<b>618,141</b>	
<b>Total</b>	<b>3,804,082</b>	<b>18,242</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	1,522,392	
Wages	103,149	
<b>Sub-Total Salaries</b>	<b>1,625,541</b>	
Supplies, Materials & Services	20,843	
Communication Services	11,549	
Travel Expense	40,291	
Publications, Printing&Copying	4,345	
Repairs, Alterations & Capital	2,004,896	
Equipment Budget	38,891	
Conferences & Group Activities	22,970	
Employee Benefits Billed	25,091	
Books & Periodicals	1,124	
Miscellaneous	3,172	

## Departmental Summary: Abington

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	2,173,172	
<b>Total Directly Budgeted</b>	3,798,713	
<b>Allocated Employee Benefits</b>	668,631	
<b>Total</b>	4,467,344	7,211

### *Student Services (SS)*

Salaries	1,602,981	
Wages	135,045	
<b>Sub-Total Salaries</b>	1,738,026	
Supplies, Materials & Services	374,461	
Communication Services	7,652	
Travel Expense	129,791	
Publications, Printing&Copying	44,877	
Property Expense	6,650	
Repairs, Alterations & Capital	6,368	
Insurance & Interest	6,294	
Equipment Budget	49,983	
Conferences & Group Activities	193,533	
Student Aid	1,100	
Employee Benefits Billed	1,027	
Books & Periodicals	5,772	
Miscellaneous	41,824	
<b>Sub-Total Departmental Allotment</b>	869,332	
<b>Total Directly Budgeted</b>	2,607,358	
<b>Allocated Employee Benefits</b>	704,023	
<b>Total</b>	3,311,381	51,879

### *Resident Instruction (RI)*

Salaries	9,631,939	
Wages	50,407	
<b>Sub-Total Salaries</b>	9,682,346	
Supplies, Materials & Services	140,624	
Communication Services	4,129	
Travel Expense	204,272	
Publications, Printing&Copying	12,527	
Property Expense	7,500	
Equipment Budget	32,686	
Conferences & Group Activities	88,524	
Employee Benefits Billed	27,158	

## Departmental Summary: Abington

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Books & Periodicals	7,552	
Miscellaneous	4,980	
<b>Sub-Total Departmental Allotment</b>	<b>529,952</b>	
<b>Total Directly Budgeted</b>	<b>10,212,298</b>	
<b>Allocated Employee Benefits</b>	<b>4,230,328</b>	
<b>Total</b>	<b>14,442,626</b>	<b>65,812</b>

### *Organized Research (OR)*

Salaries	13,359	
Wages	0	
<b>Sub-Total Salaries</b>	<b>13,359</b>	
Supplies, Materials & Services	2,157	
Travel Expense	9,610	
Equipment Budget	2,206	
Conferences & Group Activities	1,400	
Miscellaneous	45	
<b>Sub-Total Departmental Allotment</b>	<b>15,418</b>	
<b>Total Directly Budgeted</b>	<b>28,777</b>	
<b>Allocated Employee Benefits</b>	<b>5,867</b>	
<b>Total</b>	<b>34,644</b>	<b>0</b>

### *Extension and Public Services*

Salaries	136,012	
Wages	23,345	
<b>Sub-Total Salaries</b>	<b>159,357</b>	
Supplies, Materials & Services	120,423	
Communication Services	4,721	
Travel Expense	14,747	
Publications, Printing&Copying	6,131	
Insurance & Interest	11,026	
Equipment Budget	3,555	
Books & Periodicals	43,780	
Miscellaneous	3,549	
<b>Sub-Total Departmental Allotment</b>	<b>207,932</b>	
<b>Total Directly Budgeted</b>	<b>367,289</b>	
<b>Allocated Employee Benefits</b>	<b>59,735</b>	
<b>Total</b>	<b>427,024</b>	<b>717,940</b>

## Departmental Summary: Abington

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	158,089	
<b>Sub-Total Departmental Allotment</b>	<b>158,089</b>	
<b>Total Directly Budgeted</b>	<b>158,089</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>158,089</b>	<b>0</b>
 <b><i>Physical Plant Operations (PP)</i></b>		
Salaries	1,393,283	
Wages	215,547	
<b>Sub-Total Salaries</b>	<b>1,608,830</b>	
Supplies, Materials & Services	185,068	
Communication Services	23,197	
Utilities Purchased	734,482	
Property Expense	53,962	
Repairs, Alterations & Capital	2,319,171	
Equipment Budget	188,154	
Employee Benefits Billed	9,661	
Miscellaneous	1,260	
<b>Sub-Total Departmental Allotment</b>	<b>3,514,955</b>	
<b>Total Directly Budgeted</b>	<b>5,123,785</b>	
<b>Allocated Employee Benefits</b>	<b>611,929</b>	
<b>Total</b>	<b>5,735,714</b>	<b>2,750</b>

## Departmental Summary: Abington

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Fund Total: General Funds</b>		
Academic Salaries	9,540,201	
Support Salaries	6,167,198	
Wages	801,898	
<b>Sub-Total Salaries</b>	<b>16,509,297</b>	
Supplies, Materials & Services	1,159,129	
Communication Services	182,526	
Travel Expense	453,740	
Publications, Printing&Copying	343,042	
Utilities Purchased	734,482	
Property Expense	149,326	
Repairs, Alterations & Capital	4,478,613	
Insurance & Interest	17,320	
Equipment Budget	727,100	
Conferences & Group Activities	366,439	
Student Aid	163,429	
Employee Benefits Billed	71,565	
Books & Periodicals	63,633	
Miscellaneous	62,609	
<b>Sub-Total Departmental Allotment</b>	<b>8,972,953</b>	
<b>Total Directly Budgeted</b>	<b>25,482,250</b>	
<b>Allocated Employee Benefits</b>	<b>6,898,654</b>	
<b>Total</b>	<b>32,380,904</b>	<b>863,834</b>

## Departmental Summary: Altoona

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	1,702,669	
Wages	75,877	
<b>Sub-Total Salaries</b>	<b>1,778,546</b>	
Supplies, Materials & Services	131,024	
Communication Services	44,998	
Travel Expense	96,230	
Publications, Printing&Copying	222,043	
Repairs, Alterations & Capital	5,281	
Equipment Budget	437,615	
Conferences & Group Activities	56,998	
Books & Periodicals	2,694	
Miscellaneous	22,376	
<b>Sub-Total Departmental Allotment</b>	<b>1,019,259</b>	
<b>Total Directly Budgeted</b>	<b>2,797,805</b>	
<b>Allocated Employee Benefits</b>	<b>747,809</b>	
<b>Total</b>	<b>3,545,614</b>	<b>14,582</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	1,628,270	
Wages	292,390	
<b>Sub-Total Salaries</b>	<b>1,920,660</b>	
Supplies, Materials & Services	237,592	
Communication Services	36,464	
Travel Expense	333,341	
Publications, Printing&Copying	10,178	
Property Expense	4,344	
Repairs, Alterations & Capital	12,334	
Insurance & Interest	1,147	
Equipment Budget	774,804	
Conferences & Group Activities	77,376	
Employee Benefits Billed	7,488	
Books & Periodicals	5,854	
Miscellaneous	27,580	

## Departmental Summary: Altoona

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	<b>1,528,502</b>	
<b>Total Directly Budgeted</b>	<b>3,449,162</b>	
<b>Allocated Employee Benefits</b>	<b>715,131</b>	
<b>Total</b>	<b>4,164,293</b>	<b>-32,835</b>

### *Student Services (SS)*

Salaries	2,356,144	
Wages	144,122	
<b>Sub-Total Salaries</b>	<b>2,500,266</b>	
Supplies, Materials & Services	531,493	
Communication Services	56,271	
Travel Expense	204,480	
Publications, Printing&Copying	51,411	
Property Expense	82,244	
Repairs, Alterations & Capital	569,864	
Insurance & Interest	2,854	
Equipment Budget	53,565	
Conferences & Group Activities	108,405	
Employee Benefits Billed	688	
Books & Periodicals	8,878	
Miscellaneous	180,567	
<b>Sub-Total Departmental Allotment</b>	<b>1,850,720</b>	
<b>Total Directly Budgeted</b>	<b>4,350,986</b>	
<b>Allocated Employee Benefits</b>	<b>1,034,811</b>	
<b>Total</b>	<b>5,385,797</b>	<b>419,556</b>

### *Resident Instruction (RI)*

Salaries	14,972,680	
Wages	264,434	
<b>Sub-Total Salaries</b>	<b>15,237,114</b>	
Supplies, Materials & Services	372,206	
Communication Services	108,733	
Travel Expense	176,666	
Publications, Printing&Copying	68,307	
Property Expense	15,973	
Repairs, Alterations & Capital	49,983	
Insurance & Interest	5,390	
Equipment Budget	368,667	
Conferences & Group Activities	79,302	

## Departmental Summary: Altoona

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Student Aid	55,627	
Employee Benefits Billed	75,808	
Books & Periodicals	15,681	
Miscellaneous	554	
<b>Sub-Total Departmental Allotment</b>	<b>1,392,897</b>	
<b>Total Directly Budgeted</b>	<b>16,630,011</b>	
<b>Allocated Employee Benefits</b>	<b>6,575,970</b>	
<b>Total</b>	<b>23,205,981</b>	<b>119,346</b>

### *Organized Research (OR)*

Salaries	136,308	
Wages	0	
<b>Sub-Total Salaries</b>	<b>136,308</b>	
Communication Services	1,099	
Travel Expense	7,359	
Publications, Printing&Copying	2,760	
Conferences & Group Activities	3,010	
Employee Benefits Billed	6,017	
Miscellaneous	1,802	
<b>Sub-Total Departmental Allotment</b>	<b>22,047</b>	
<b>Total Directly Budgeted</b>	<b>158,355</b>	
<b>Allocated Employee Benefits</b>	<b>59,866</b>	
<b>Total</b>	<b>218,221</b>	<b>0</b>

### *Extension and Public Services*

Salaries	36,740	
Wages	49,701	
<b>Sub-Total Salaries</b>	<b>86,441</b>	
Supplies, Materials & Services	27,723	
Communication Services	1,457	
Travel Expense	4,571	
Publications, Printing&Copying	9,490	
Insurance & Interest	1,341	
Conferences & Group Activities	14,882	
Books & Periodicals	10,942	
Miscellaneous	42,375	

## Departmental Summary: Altoona

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	112,781	
<b>Total Directly Budgeted</b>	199,222	
<b>Allocated Employee Benefits</b>	16,135	
<b>Total</b>	215,357	346,507
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	0	
Student Aid	100,171	
<b>Sub-Total Departmental Allotment</b>	100,171	
<b>Total Directly Budgeted</b>	100,171	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	100,171	18,500
<b>Physical Plant Operations (PP)</b>		
Salaries	1,877,202	
Wages	135,670	
<b>Sub-Total Salaries</b>	2,012,872	
Supplies, Materials & Services	457,323	
Communication Services	50,276	
Travel Expense	1,969	
Publications, Printing&Copying	4,945	
Utilities Purchased	770,977	
Property Expense	593,898	
Repairs, Alterations & Capital	1,654,091	
Insurance & Interest	1,880	
Equipment Budget	416,617	
Conferences & Group Activities	2,768	
Supplies & Matls For Resale	5,362	
Employee Benefits Billed	1,546	
Miscellaneous	162,910	
<b>Sub-Total Departmental Allotment</b>	4,124,562	
<b>Total Directly Budgeted</b>	6,137,434	
<b>Allocated Employee Benefits</b>	824,467	
<b>Total</b>	6,961,901	312,092

## Departmental Summary: Altoona

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Fund Total: General Funds</b>		
Academic Salaries	14,167,315	
Support Salaries	8,542,698	
Wages	962,194	
<b>Sub-Total Salaries</b>	<b>23,672,207</b>	
Supplies, Materials & Services	1,757,361	
Communication Services	299,298	
Travel Expense	824,616	
Publications, Printing & Copying	369,134	
Utilities Purchased	770,977	
Property Expense	696,459	
Repairs, Alterations & Capital	2,291,553	
Insurance & Interest	12,612	
Equipment Budget	2,051,268	
Conferences & Group Activities	342,741	
Supplies & Mats For Resale	5,362	
Student Aid	155,798	
Employee Benefits Billed	91,547	
Books & Periodicals	44,049	
Miscellaneous	438,164	
<b>Sub-Total Departmental Allotment</b>	<b>10,150,939</b>	
<b>Total Directly Budgeted</b>	<b>33,823,146</b>	
<b>Allocated Employee Benefits</b>	<b>9,974,189</b>	
<b>Total</b>	<b>43,797,335</b>	<b>1,197,748</b>

## Departmental Summary: Beaver

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	707,837	
Wages	43,785	
<b>Sub-Total Salaries</b>	<b>751,622</b>	
Supplies, Materials & Services	74,165	
Communication Services	103,525	
Travel Expense	65,978	
Publications, Printing&Copying	140,560	
Property Expense	2,022	
Repairs, Alterations & Capital	13,113	
Equipment Budget	148,968	
Conferences & Group Activities	32,986	
Employee Benefits Billed	14,037	
Miscellaneous	-77,632	
<b>Sub-Total Departmental Allotment</b>	<b>517,722</b>	
<b>Total Directly Budgeted</b>	<b>1,269,344</b>	
<b>Allocated Employee Benefits</b>	<b>310,879</b>	
<b>Total</b>	<b>1,580,223</b>	<b>75</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	198,127	
Wages	42,306	
<b>Sub-Total Salaries</b>	<b>240,433</b>	
Supplies, Materials & Services	12,003	
Communication Services	6,606	
Travel Expense	31,188	
Publications, Printing&Copying	7,154	
Repairs, Alterations & Capital	5,906	
Equipment Budget	11,472	
Conferences & Group Activities	6,428	
Employee Benefits Billed	311	
Books & Periodicals	2,070	
Miscellaneous	2,573	
<b>Sub-Total Departmental Allotment</b>	<b>85,711</b>	
<b>Total Directly Budgeted</b>	<b>326,144</b>	
<b>Allocated Employee Benefits</b>	<b>87,015</b>	
<b>Total</b>	<b>413,159</b>	<b>4,498</b>

## Departmental Summary: Beaver

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	710,470	
Wages	103,054	
<b>Sub-Total Salaries</b>	<b>813,524</b>	
Supplies, Materials & Services	156,131	
Communication Services	28,701	
Travel Expense	86,046	
Publications, Printing&Copying	20,425	
Property Expense	48,918	
Repairs, Alterations & Capital	190,566	
Insurance & Interest	2,834	
Equipment Budget	5,917	
Conferences & Group Activities	23,307	
Employee Benefits Billed	466	
Books & Periodicals	6,324	
Miscellaneous	26,003	
<b>Sub-Total Departmental Allotment</b>	<b>595,638</b>	
<b>Total Directly Budgeted</b>	<b>1,409,162</b>	
<b>Allocated Employee Benefits</b>	<b>312,034</b>	
<b>Total</b>	<b>1,721,196</b>	<b>93,034</b>
 <b>Resident Instruction (RI)</b>		
Salaries	2,743,431	
Wages	53,050	
<b>Sub-Total Salaries</b>	<b>2,796,481</b>	
Supplies, Materials & Services	57,428	
Communication Services	4,576	
Travel Expense	35,204	
Publications, Printing&Copying	35,623	
Repairs, Alterations & Capital	365,470	
Equipment Budget	26,906	
Conferences & Group Activities	9,895	
Employee Benefits Billed	12,997	
Books & Periodicals	6,469	
Miscellaneous	3,112	

## Departmental Summary: Beaver

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	<b>557,680</b>	
<b>Total Directly Budgeted</b>	<b>3,354,161</b>	
<b>Allocated Employee Benefits</b>	<b>1,204,897</b>	
<b>Total</b>	<b>4,559,058</b>	<b>0</b>
<b><i>Extension and Public Services</i></b>		
Salaries	7,550	
Wages	62,105	
<b>Sub-Total Salaries</b>	<b>69,655</b>	
Supplies, Materials & Services	11,567	
Communication Services	3,022	
Travel Expense	2,868	
Publications, Printing&Copying	13,653	
Insurance & Interest	2,177	
Conferences & Group Activities	2,750	
Employee Benefits Billed	12,838	
Books & Periodicals	7,907	
Miscellaneous	1,264	
<b>Sub-Total Departmental Allotment</b>	<b>58,046</b>	
<b>Total Directly Budgeted</b>	<b>127,701</b>	
<b>Allocated Employee Benefits</b>	<b>3,315</b>	
<b>Total</b>	<b>131,016</b>	<b>197,507</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	43,325	
<b>Sub-Total Departmental Allotment</b>	<b>43,325</b>	
<b>Total Directly Budgeted</b>	<b>43,325</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>43,325</b>	<b>0</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	513,558	
Wages	3,564	
<b>Sub-Total Salaries</b>	<b>517,122</b>	
Supplies, Materials & Services	32,631	
Utilities Purchased	305,304	

## Departmental Summary: Beaver

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Property Expense	6,008	
Repairs, Alterations & Capital	306,509	
Insurance & Interest	-13,898	
Equipment Budget	4,385	
Conferences & Group Activities	1,127	
Miscellaneous	1,298	
<b>Sub-Total Departmental Allotment</b>	<b>643,364</b>	
<b>Total Directly Budgeted</b>	<b>1,160,486</b>	
<b>Allocated Employee Benefits</b>	<b>225,554</b>	
<b>Total</b>	<b>1,386,040</b>	<b>28,562</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	2,659,381	
Support Salaries	2,221,592	
Wages	307,864	
<b>Sub-Total Salaries</b>	<b>5,188,837</b>	
Supplies, Materials & Services	343,925	
Communication Services	146,430	
Travel Expense	221,284	
Publications, Printing & Copying	217,415	
Utilities Purchased	305,304	
Property Expense	56,948	
Repairs, Alterations & Capital	881,564	
Insurance & Interest	-8,887	
Equipment Budget	197,648	
Conferences & Group Activities	76,493	
Student Aid	43,325	
Employee Benefits Billed	40,649	
Books & Periodicals	22,770	
Miscellaneous	-43,382	
<b>Sub-Total Departmental Allotment</b>	<b>2,501,486</b>	
<b>Total Directly Budgeted</b>	<b>7,690,323</b>	
<b>Allocated Employee Benefits</b>	<b>2,143,694</b>	
<b>Total</b>	<b>9,834,017</b>	<b>323,676</b>

## Departmental Summary: Berks

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	1,128,578	
Wages	162,379	
<b>Sub-Total Salaries</b>	<b>1,290,957</b>	
Supplies, Materials & Services	169,143	
Communication Services	44,031	
Travel Expense	62,589	
Publications, Printing&Copying	148,365	
Property Expense	2,641	
Repairs, Alterations & Capital	1,202,981	
Equipment Budget	580,284	
Conferences & Group Activities	53,341	
Supplies & Mats For Resale	1,263	
Student Aid	3,034	
Books & Periodicals	4,698	
Miscellaneous	46,074	
<b>Sub-Total Departmental Allotment</b>	<b>2,318,444</b>	
<b>Total Directly Budgeted</b>	<b>3,609,401</b>	
<b>Allocated Employee Benefits</b>	<b>495,668</b>	
<b>Total</b>	<b>4,105,069</b>	<b>57,870</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	1,726,784	
Wages	177,395	
<b>Sub-Total Salaries</b>	<b>1,904,179</b>	
Supplies, Materials & Services	27,501	
Communication Services	22,024	
Travel Expense	37,997	
Publications, Printing&Copying	30,192	
Repairs, Alterations & Capital	1,591	
Equipment Budget	13,934	
Conferences & Group Activities	28,017	
Books & Periodicals	2,627	
Miscellaneous	4,031	

## Departmental Summary: Berks

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	<b>167,914</b>	
<b>Total Directly Budgeted</b>	<b>2,072,093</b>	
<b>Allocated Employee Benefits</b>	<b>758,400</b>	
<b>Total</b>	<b>2,830,493</b>	<b>819</b>
<b>Student Services (SS)</b>		
Salaries	1,309,422	
Wages	114,971	
<b>Sub-Total Salaries</b>	<b>1,424,393</b>	
Supplies, Materials & Services	580,424	
Communication Services	40,074	
Travel Expense	119,355	
Publications, Printing&Copying	32,313	
Property Expense	85,906	
Repairs, Alterations & Capital	87,065	
Insurance & Interest	1,994	
Equipment Budget	37,273	
Conferences & Group Activities	139,754	
Employee Benefits Billed	4,542	
Books & Periodicals	5,899	
Miscellaneous	34,211	
<b>Sub-Total Departmental Allotment</b>	<b>1,168,810</b>	
<b>Total Directly Budgeted</b>	<b>2,593,203</b>	
<b>Allocated Employee Benefits</b>	<b>575,091</b>	
<b>Total</b>	<b>3,168,294</b>	<b>33,139</b>
<b>Resident Instruction (RI)</b>		
Salaries	9,503,158	
Wages	154,890	
<b>Sub-Total Salaries</b>	<b>9,658,048</b>	
Supplies, Materials & Services	206,079	
Communication Services	30,929	
Travel Expense	219,650	
Publications, Printing&Copying	134,075	
Property Expense	24,091	
Repairs, Alterations & Capital	24,064	
Equipment Budget	133,705	
Conferences & Group Activities	94,563	
Student Aid	14,616	

## Departmental Summary: Berks

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Employee Benefits Billed	41,626	
Books & Periodicals	24,488	
Miscellaneous	40,166	
<b>Sub-Total Departmental Allotment</b>	<b>988,052</b>	
<b>Total Directly Budgeted</b>	<b>10,646,100</b>	
<b>Allocated Employee Benefits</b>	<b>4,173,760</b>	
<b>Total</b>	<b>14,819,860</b>	<b>2,164</b>
<b><i>Extension and Public Services</i></b>		
Salaries	111,000	
Wages	68,440	
<b>Sub-Total Salaries</b>	<b>179,440</b>	
Supplies, Materials & Services	44,431	
Communication Services	9,198	
Travel Expense	10,498	
Publications, Printing&Copying	23,918	
Property Expense	11,143	
Insurance & Interest	3,166	
Conferences & Group Activities	23,011	
Student Aid	-95,414	
Employee Benefits Billed	2,320	
Books & Periodicals	9,147	
Miscellaneous	8,927	
<b>Sub-Total Departmental Allotment</b>	<b>50,345</b>	
<b>Total Directly Budgeted</b>	<b>229,785</b>	
<b>Allocated Employee Benefits</b>	<b>48,751</b>	
<b>Total</b>	<b>278,536</b>	<b>483,568</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	1,328,256	
Wages	9,714	
<b>Sub-Total Salaries</b>	<b>1,337,970</b>	
Supplies, Materials & Services	136,224	
Communication Services	4,801	
Utilities Purchased	594,480	
Repairs, Alterations & Capital	367,017	
Equipment Budget	11,542	
Miscellaneous	11,744	

## Departmental Summary: Berks

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	1,125,808	
<b>Total Directly Budgeted</b>	2,463,778	
<b>Allocated Employee Benefits</b>	583,369	
<b>Total</b>	3,047,147	14,729
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	9,182,503	
Support Salaries	5,924,695	
Wages	687,789	
<b>Sub-Total Salaries</b>	<b>15,794,987</b>	
Supplies, Materials & Services	1,163,802	
Communication Services	151,057	
Travel Expense	450,089	
Publications, Printing & Copying	368,863	
Utilities Purchased	594,480	
Property Expense	123,781	
Repairs, Alterations & Capital	1,682,718	
Insurance & Interest	5,160	
Equipment Budget	776,738	
Conferences & Group Activities	338,686	
Supplies & Mats For Resale	1,263	
Student Aid	-77,764	
Employee Benefits Billed	48,488	
Books & Periodicals	46,859	
Miscellaneous	145,153	
<b>Sub-Total Departmental Allotment</b>	<b>5,819,373</b>	
<b>Total Directly Budgeted</b>	<b>21,614,360</b>	
<b>Allocated Employee Benefits</b>	6,635,039	
<b>Total</b>	<b>28,249,399</b>	<b>592,289</b>

## Departmental Summary: Brandywine

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	767,556	
Wages	87,457	
<b>Sub-Total Salaries</b>	<b>855,013</b>	
Supplies, Materials & Services	163,305	
Communication Services	111,486	
Travel Expense	28,581	
Publications, Printing&Copying	67,411	
Repairs, Alterations & Capital	31,992	
Insurance & Interest	21,188	
Equipment Budget	232,258	
Conferences & Group Activities	15,356	
Employee Benefits Billed	1,555	
Miscellaneous	4,652	
<b>Sub-Total Departmental Allotment</b>	<b>677,784</b>	
<b>Total Directly Budgeted</b>	<b>1,532,797</b>	
<b>Allocated Employee Benefits</b>	<b>337,108</b>	
<b>Total</b>	<b>1,869,905</b>	<b>0</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	523,925	
Wages	193,864	
<b>Sub-Total Salaries</b>	<b>717,789</b>	
Supplies, Materials & Services	14,925	
Communication Services	1,569	
Travel Expense	19,907	
Publications, Printing&Copying	1,648	
Equipment Budget	4,841	
Conferences & Group Activities	10,758	
Student Aid	4,999	
Employee Benefits Billed	109	
Books & Periodicals	3,743	
Miscellaneous	5,675	
<b>Sub-Total Departmental Allotment</b>	<b>68,174</b>	
<b>Total Directly Budgeted</b>	<b>785,963</b>	
<b>Allocated Employee Benefits</b>	<b>230,105</b>	
<b>Total</b>	<b>1,016,068</b>	<b>0</b>

## Departmental Summary: Brandywine

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	913,851	
Wages	134,091	
<b>Sub-Total Salaries</b>	<b>1,047,942</b>	
Supplies, Materials & Services	196,821	
Communication Services	2,688	
Travel Expense	82,763	
Publications, Printing&Copying	39,389	
Property Expense	81,621	
Repairs, Alterations & Capital	7,241	
Insurance & Interest	4,116	
Equipment Budget	1,029	
Conferences & Group Activities	95,064	
Supplies & Matls For Resale	2,106	
Student Aid	2,000	
Employee Benefits Billed	6,425	
Books & Periodicals	11,299	
Miscellaneous	5,778	
<b>Sub-Total Departmental Allotment</b>	<b>538,340</b>	
<b>Total Directly Budgeted</b>	<b>1,586,282</b>	
<b>Allocated Employee Benefits</b>	<b>401,360</b>	
<b>Total</b>	<b>1,987,642</b>	<b>2,298</b>
 <b>Resident Instruction (RI)</b>		
Salaries	5,333,904	
Wages	102,219	
<b>Sub-Total Salaries</b>	<b>5,436,123</b>	
Supplies, Materials & Services	39,558	
Communication Services	1,008	
Travel Expense	70,442	
Publications, Printing&Copying	12,231	
Repairs, Alterations & Capital	161,897	
Equipment Budget	22,887	
Conferences & Group Activities	19,806	
Employee Benefits Billed	29,240	
Miscellaneous	322	

## Departmental Summary: Brandywine

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	357,391	
<b>Total Directly Budgeted</b>	5,793,514	
<b>Allocated Employee Benefits</b>	2,342,633	
<b>Total</b>	8,136,147	4,220
<b>Organized Research (OR)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	0	
Supplies, Materials & Services	-57	
Conferences & Group Activities	-60	
<b>Sub-Total Departmental Allotment</b>	-117	
<b>Total Directly Budgeted</b>	-117	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	-117	0
<b>Extension and Public Services</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	0	
Supplies, Materials & Services	29,796	
Travel Expense	1,134	
Miscellaneous	1,518	
<b>Sub-Total Departmental Allotment</b>	32,448	
<b>Total Directly Budgeted</b>	32,448	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	32,448	47,335
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	0	
Student Aid	168,600	
<b>Sub-Total Departmental Allotment</b>	168,600	
<b>Total Directly Budgeted</b>	168,600	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	168,600	0

## Departmental Summary: Brandywine

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	499,134	
Wages	27,795	
<b>Sub-Total Salaries</b>	<b>526,929</b>	
Supplies, Materials & Services	401,367	
Utilities Purchased	433,451	
Property Expense	15,612	
Repairs, Alterations & Capital	261,995	
Equipment Budget	141,900	
Employee Benefits Billed	8,554	
Miscellaneous	1,357	
<b>Sub-Total Departmental Allotment</b>	<b>1,264,236</b>	
<b>Total Directly Budgeted</b>	<b>1,791,165</b>	
<b>Allocated Employee Benefits</b>	<b>219,219</b>	
<b>Total</b>	<b>2,010,384</b>	<b>0</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	5,174,605	
Support Salaries	2,863,765	
Wages	545,426	
<b>Sub-Total Salaries</b>	<b>8,583,796</b>	
Supplies, Materials & Services	845,715	
Communication Services	116,751	
Travel Expense	202,827	
Publications, Printing & Copying	120,679	
Utilities Purchased	433,451	
Property Expense	97,233	
Repairs, Alterations & Capital	463,125	
Insurance & Interest	25,304	
Equipment Budget	402,915	
Conferences & Group Activities	140,924	
Supplies & Mats For Resale	2,106	
Student Aid	175,599	
Employee Benefits Billed	45,883	
Books & Periodicals	15,042	
Miscellaneous	19,302	
<b>Sub-Total Departmental Allotment</b>	<b>3,106,856</b>	
<b>Total Directly Budgeted</b>	<b>11,690,652</b>	
<b>Allocated Employee Benefits</b>	<b>3,530,425</b>	
<b>Total</b>	<b>15,221,077</b>	<b>53,853</b>

## Departmental Summary: DuBois

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	333,406	
Wages	20,770	
<b>Sub-Total Salaries</b>	<b>354,176</b>	
Supplies, Materials & Services	116,742	
Communication Services	71,465	
Travel Expense	5,040	
Publications, Printing&Copying	157,437	
Property Expense	6,394	
Repairs, Alterations & Capital	66,121	
Equipment Budget	81,991	
Conferences & Group Activities	5,595	
Supplies & Matls For Resale	2,664	
Employee Benefits Billed	3,255	
Miscellaneous	8,530	
<b>Sub-Total Departmental Allotment</b>	<b>525,234</b>	
<b>Total Directly Budgeted</b>	<b>879,410</b>	
<b>Allocated Employee Benefits</b>	<b>146,429</b>	
<b>Total</b>	<b>1,025,839</b>	<b>887</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	502,237	
Wages	38,230	
<b>Sub-Total Salaries</b>	<b>540,467</b>	
Supplies, Materials & Services	5,910	
Communication Services	2,897	
Travel Expense	10,613	
Equipment Budget	39,547	
Conferences & Group Activities	8,744	
<b>Sub-Total Departmental Allotment</b>	<b>67,711</b>	
<b>Total Directly Budgeted</b>	<b>608,178</b>	
<b>Allocated Employee Benefits</b>	<b>220,582</b>	
<b>Total</b>	<b>828,760</b>	<b>0</b>
 <b><i>Student Services (SS)</i></b>		
Salaries	579,112	
Wages	34,803	
<b>Sub-Total Salaries</b>	<b>613,915</b>	

## Departmental Summary: DuBois

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	126,559	
Travel Expense	102,531	
Publications, Printing&Copying	2,850	
Equipment Budget	4,499	
Conferences & Group Activities	39,361	
Employee Benefits Billed	564	
Books & Periodicals	3,651	
<b>Sub-Total Departmental Allotment</b>	<b>280,015</b>	
<b>Total Directly Budgeted</b>	<b>893,930</b>	
<b>Allocated Employee Benefits</b>	<b>254,342</b>	
<b>Total</b>	<b>1,148,272</b>	<b>1,247</b>

### *Resident Instruction (RI)*

Salaries	4,039,370	
Wages	108,687	
<b>Sub-Total Salaries</b>	<b>4,148,057</b>	
Supplies, Materials & Services	20,324	
Travel Expense	68,370	
Publications, Printing&Copying	11,948	
Repairs, Alterations & Capital	3,200	
Equipment Budget	25,092	
Conferences & Group Activities	29,416	
Student Aid	5,305	
Employee Benefits Billed	6,867	
Books & Periodicals	1,473	
Miscellaneous	4,228	
<b>Sub-Total Departmental Allotment</b>	<b>176,223</b>	
<b>Total Directly Budgeted</b>	<b>4,324,280</b>	
<b>Allocated Employee Benefits</b>	<b>1,774,080</b>	
<b>Total</b>	<b>6,098,360</b>	<b>1,790</b>

### *Extension and Public Services*

Salaries	101,941	
Wages	3,033	
<b>Sub-Total Salaries</b>	<b>104,974</b>	
Supplies, Materials & Services	211,567	
Communication Services	2,077	
Travel Expense	7,427	
Publications, Printing&Copying	13,471	

## Departmental Summary: DuBois

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Equipment Budget	24,051	
Conferences & Group Activities	4,063	
Employee Benefits Billed	765	
Books & Periodicals	14,043	
Miscellaneous	25,354	
<b>Sub-Total Departmental Allotment</b>	<b>302,818</b>	
<b>Total Directly Budgeted</b>	<b>407,792</b>	
<b>Allocated Employee Benefits</b>	<b>44,772</b>	
<b>Total</b>	<b>452,564</b>	<b>633,473</b>
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	20,250	
<b>Sub-Total Departmental Allotment</b>	<b>20,250</b>	
<b>Total Directly Budgeted</b>	<b>20,250</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>20,250</b>	<b>0</b>
<b>Physical Plant Operations (PP)</b>		
Salaries	540,241	
Wages	45,474	
<b>Sub-Total Salaries</b>	<b>585,715</b>	
Supplies, Materials & Services	69,588	
Utilities Purchased	321,244	
Property Expense	8,598	
Repairs, Alterations & Capital	106,766	
Miscellaneous	2,218	
<b>Sub-Total Departmental Allotment</b>	<b>508,414</b>	
<b>Total Directly Budgeted</b>	<b>1,094,129</b>	
<b>Allocated Employee Benefits</b>	<b>237,273</b>	
<b>Total</b>	<b>1,331,402</b>	<b>0</b>

## Departmental Summary: DuBois

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	3,874,673	
Support Salaries	2,221,634	
Wages	250,997	
<b>Sub-Total Salaries</b>	<b>6,347,304</b>	
Supplies, Materials & Services	550,690	
Communication Services	76,439	
Travel Expense	193,981	
Publications, Printing&Copying	185,706	
Utilities Purchased	321,244	
Property Expense	14,992	
Repairs, Alterations & Capital	176,087	
Equipment Budget	175,180	
Conferences & Group Activities	87,179	
Supplies & Mats For Resale	2,664	
Student Aid	25,555	
Employee Benefits Billed	11,451	
Books & Periodicals	19,167	
Miscellaneous	40,330	
<b>Sub-Total Departmental Allotment</b>	<b>1,880,665</b>	
<b>Total Directly Budgeted</b>	<b>8,227,969</b>	
<b>Allocated Employee Benefits</b>	<b>2,677,478</b>	
<b>Total</b>	<b>10,905,447</b>	<b>637,397</b>

## Departmental Summary: Erie - Behrend

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	1,339,512	
Wages	100,700	
<b>Sub-Total Salaries</b>	<b>1,440,212</b>	
Supplies, Materials & Services	45,023	
Communication Services	78,866	
Travel Expense	28,363	
Publications, Printing&Copying	278,705	
Property Expense	2,838	
Repairs, Alterations & Capital	113,898	
Equipment Budget	10,254	
Conferences & Group Activities	23,555	
Supplies & Matls For Resale	3,036	
Books & Periodicals	1,443	
Miscellaneous	45,058	
<b>Sub-Total Departmental Allotment</b>	<b>631,039</b>	
<b>Total Directly Budgeted</b>	<b>2,071,251</b>	
<b>Allocated Employee Benefits</b>	<b>588,311</b>	
<b>Total</b>	<b>2,659,562</b>	<b>52,337</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	1,563,545	
Wages	144,972	
<b>Sub-Total Salaries</b>	<b>1,708,517</b>	
Supplies, Materials & Services	434,803	
Communication Services	84,735	
Travel Expense	75,648	
Publications, Printing&Copying	20,925	
Utilities Purchased	1,617	
Repairs, Alterations & Capital	106,169	
Insurance & Interest	5,975	
Equipment Budget	331,137	
Conferences & Group Activities	19,232	
Student Aid	3,654	
Employee Benefits Billed	35	
Books & Periodicals	1,534	
Miscellaneous	10,446	

## Departmental Summary: Erie - Behrend

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	1,095,910	
<b>Total Directly Budgeted</b>	2,804,427	
<b>Allocated Employee Benefits</b>	686,707	
<b>Total</b>	3,491,134	153,172

### *Student Services (SS)*

Salaries	2,493,341	
Wages	206,072	
<b>Sub-Total Salaries</b>	2,699,413	
Supplies, Materials & Services	999,144	
Communication Services	9,622	
Travel Expense	325,725	
Publications, Printing&Copying	120,453	
Property Expense	155,442	
Repairs, Alterations & Capital	1,193,368	
Insurance & Interest	16,151	
Equipment Budget	363,892	
Conferences & Group Activities	169,820	
Supplies & Mats For Resale	18,838	
Student Aid	35,790	
Employee Benefits Billed	10,793	
Books & Periodicals	8,771	
Miscellaneous	110,548	
<b>Sub-Total Departmental Allotment</b>	3,538,357	
<b>Total Directly Budgeted</b>	6,237,770	
<b>Allocated Employee Benefits</b>	1,095,069	
<b>Total</b>	7,332,839	625,310

### *Resident Instruction (RI)*

Salaries	19,015,562	
Wages	241,729	
<b>Sub-Total Salaries</b>	19,257,291	
Supplies, Materials & Services	363,332	
Communication Services	6,014	
Travel Expense	168,342	
Publications, Printing&Copying	203,348	
Property Expense	5,501	
Repairs, Alterations & Capital	106,544	
Equipment Budget	539,679	

## Departmental Summary: Erie - Behrend

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Conferences & Group Activities	55,073	
Student Aid	174,535	
Employee Benefits Billed	39,674	
Books & Periodicals	28,588	
Miscellaneous	49,250	
<b>Sub-Total Departmental Allotment</b>	<b>1,739,880</b>	
<b>Total Directly Budgeted</b>	<b>20,997,171</b>	
<b>Allocated Employee Benefits</b>	<b>8,351,627</b>	
<b>Total</b>	<b>29,348,798</b>	<b>557,750</b>

### *Organized Research (OR)*

Salaries	362,848	
Wages	101,102	
<b>Sub-Total Salaries</b>	<b>463,950</b>	
Supplies, Materials & Services	78,701	
Communication Services	3,148	
Travel Expense	249,514	
Publications, Printing&Copying	20,373	
Property Expense	3,199	
Insurance & Interest	1,000	
Equipment Budget	64,417	
Conferences & Group Activities	36,653	
Employee Benefits Billed	605	
Books & Periodicals	5,558	
Miscellaneous	53,952	
<b>Sub-Total Departmental Allotment</b>	<b>517,120</b>	
<b>Total Directly Budgeted</b>	<b>981,070</b>	
<b>Allocated Employee Benefits</b>	<b>159,361</b>	
<b>Total</b>	<b>1,140,431</b>	<b>103,366</b>

### *Extension and Public Services*

Salaries	719,828	
Wages	123,412	
<b>Sub-Total Salaries</b>	<b>843,240</b>	
Supplies, Materials & Services	117,819	
Communication Services	7,910	
Travel Expense	24,323	
Publications, Printing&Copying	27,499	
Repairs, Alterations & Capital	5,076	

## Departmental Summary: Erie - Behrend

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Insurance & Interest	4,322	
Equipment Budget	1,000	
Conferences & Group Activities	28,048	
Employee Benefits Billed	290	
Books & Periodicals	2,876	
Miscellaneous	14,856	
<b>Sub-Total Departmental Allotment</b>	<b>234,019</b>	
<b>Total Directly Budgeted</b>	<b>1,077,259</b>	
<b>Allocated Employee Benefits</b>	<b>316,147</b>	
<b>Total</b>	<b>1,393,406</b>	<b>597,859</b>

### *Student Aid (SA)*

Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	117,735	
<b>Sub-Total Departmental Allotment</b>	<b>117,735</b>	
<b>Total Directly Budgeted</b>	<b>117,735</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>117,735</b>	<b>0</b>

### *Physical Plant Operations (PP)*

Salaries	2,374,980	
Wages	123,480	
<b>Sub-Total Salaries</b>	<b>2,498,460</b>	
Supplies, Materials & Services	903,088	
Communication Services	5,808	
Travel Expense	1,846	
Publications, Printing&Copying	1,743	
Utilities Purchased	1,313,574	
Repairs, Alterations & Capital	2,349,151	
Insurance & Interest	-13,621	
Equipment Budget	467,570	
Miscellaneous	81,466	
<b>Sub-Total Departmental Allotment</b>	<b>5,110,625</b>	
<b>Total Directly Budgeted</b>	<b>7,609,085</b>	
<b>Allocated Employee Benefits</b>	<b>1,043,091</b>	
<b>Total</b>	<b>8,652,176</b>	<b>204,288</b>

## Departmental Summary: Erie - Behrend

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	18,607,355	
Support Salaries	9,262,261	
Wages	1,041,467	
<b>Sub-Total Salaries</b>	<b>28,911,083</b>	
Supplies, Materials & Services	2,941,910	
Communication Services	196,103	
Travel Expense	873,761	
Publications, Printing&Copying	673,046	
Utilities Purchased	1,315,191	
Property Expense	166,980	
Repairs, Alterations & Capital	3,874,206	
Insurance & Interest	13,827	
Equipment Budget	1,777,949	
Conferences & Group Activities	332,381	
Supplies & Mats For Resale	21,874	
Student Aid	331,714	
Employee Benefits Billed	51,397	
Books & Periodicals	48,770	
Miscellaneous	365,576	
<b>Sub-Total Departmental Allotment</b>	<b>12,984,685</b>	
<b>Total Directly Budgeted</b>	<b>41,895,768</b>	
<b>Allocated Employee Benefits</b>	<b>12,240,313</b>	
<b>Total</b>	<b>54,136,081</b>	<b>2,294,082</b>

## Departmental Summary: Fayette - Eberly

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	436,390	
Wages	74,557	
<b>Sub-Total Salaries</b>	<b>510,947</b>	
Supplies, Materials & Services	55,098	
Communication Services	10,982	
Travel Expense	14,786	
Publications, Printing&Copying	11,308	
Utilities Purchased	1,337	
Repairs, Alterations & Capital	105,011	
Equipment Budget	141,779	
Conferences & Group Activities	6,366	
Books & Periodicals	1,092	
Miscellaneous	2,967	
<b>Sub-Total Departmental Allotment</b>	<b>350,726</b>	
<b>Total Directly Budgeted</b>	<b>861,673</b>	
<b>Allocated Employee Benefits</b>	<b>191,659</b>	
<b>Total</b>	<b>1,053,332</b>	<b>26,464</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	685,433	
Wages	37,710	
<b>Sub-Total Salaries</b>	<b>723,143</b>	
Supplies, Materials & Services	12,222	
Communication Services	2,407	
Travel Expense	15,270	
Publications, Printing&Copying	4,705	
Conferences & Group Activities	10,018	
Employee Benefits Billed	7,519	
Miscellaneous	5,060	
<b>Sub-Total Departmental Allotment</b>	<b>57,201</b>	
<b>Total Directly Budgeted</b>	<b>780,344</b>	
<b>Allocated Employee Benefits</b>	<b>301,041</b>	
<b>Total</b>	<b>1,081,385</b>	<b>0</b>

## Departmental Summary: Fayette - Eberly

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	580,681	
Wages	26,329	
<b>Sub-Total Salaries</b>	<b>607,010</b>	
Supplies, Materials & Services	268,648	
Communication Services	11,127	
Travel Expense	49,090	
Publications, Printing&Copying	26,021	
Utilities Purchased	1,309	
Property Expense	34,535	
Repairs, Alterations & Capital	4,260	
Equipment Budget	15,554	
Conferences & Group Activities	51,409	
Supplies & Matls For Resale	1,372	
Student Aid	1,200	
Employee Benefits Billed	19,667	
Miscellaneous	71,150	
<b>Sub-Total Departmental Allotment</b>	<b>555,342</b>	
<b>Total Directly Budgeted</b>	<b>1,162,352</b>	
<b>Allocated Employee Benefits</b>	<b>255,030</b>	
<b>Total</b>	<b>1,417,382</b>	<b>172,391</b>
 <b>Resident Instruction (RI)</b>		
Salaries	3,589,667	
Wages	14,728	
<b>Sub-Total Salaries</b>	<b>3,604,395</b>	
Supplies, Materials & Services	36,303	
Communication Services	6,003	
Travel Expense	45,336	
Publications, Printing&Copying	43,154	
Property Expense	7,185	
Repairs, Alterations & Capital	1,600	
Equipment Budget	43,214	
Conferences & Group Activities	25,610	
Employee Benefits Billed	49,185	
Miscellaneous	9,881	

## Departmental Summary: Fayette - Eberly

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	267,471	
<b>Total Directly Budgeted</b>	3,871,866	
<b>Allocated Employee Benefits</b>	1,576,569	
<b>Total</b>	5,448,435	0
<b><i>Extension and Public Services</i></b>		
Salaries	37,560	
Wages	75,165	
<b>Sub-Total Salaries</b>	112,725	
Supplies, Materials & Services	27,997	
Communication Services	5,632	
Travel Expense	11,628	
Publications, Printing&Copying	17,506	
Property Expense	-17,700	
Insurance & Interest	5,708	
Equipment Budget	8,030	
Conferences & Group Activities	14,870	
Employee Benefits Billed	276	
Books & Periodicals	12,791	
Miscellaneous	30,186	
<b>Sub-Total Departmental Allotment</b>	116,924	
<b>Total Directly Budgeted</b>	229,649	
<b>Allocated Employee Benefits</b>	16,495	
<b>Total</b>	246,144	290,022
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	0	
Student Aid	30,000	
<b>Sub-Total Departmental Allotment</b>	30,000	
<b>Total Directly Budgeted</b>	30,000	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	30,000	0
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	486,714	
Wages	11,165	
<b>Sub-Total Salaries</b>	497,879	

## Departmental Summary: Fayette - Eberly

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	77,301	
Communication Services	2,215	
Utilities Purchased	345,460	
Property Expense	4,980	
Repairs, Alterations & Capital	201,623	
Equipment Budget	22,364	
Employee Benefits Billed	250	
Miscellaneous	718	
<b>Sub-Total Departmental Allotment</b>	<b>654,911</b>	
<b>Total Directly Budgeted</b>	<b>1,152,790</b>	
<b>Allocated Employee Benefits</b>	<b>213,764</b>	
<b>Total</b>	<b>1,366,554</b>	<b>5,372</b>
 <b><i>Fund Total: General Funds</i></b>		
Academic Salaries	4,057,754	
Support Salaries	1,758,691	
Wages	239,654	
<b>Sub-Total Salaries</b>	<b>6,056,099</b>	
Supplies, Materials & Services	477,569	
Communication Services	38,366	
Travel Expense	136,110	
Publications, Printing&Copying	102,694	
Utilities Purchased	348,106	
Property Expense	29,000	
Repairs, Alterations & Capital	312,494	
Insurance & Interest	5,708	
Equipment Budget	230,941	
Conferences & Group Activities	108,273	
Supplies & Mats For Resale	1,372	
Student Aid	31,200	
Employee Benefits Billed	76,897	
Books & Periodicals	13,883	
Miscellaneous	119,962	
<b>Sub-Total Departmental Allotment</b>	<b>2,032,575</b>	
<b>Total Directly Budgeted</b>	<b>8,088,674</b>	
<b>Allocated Employee Benefits</b>	<b>2,554,558</b>	
<b>Total</b>	<b>10,643,232</b>	<b>494,249</b>

## Departmental Summary: Greater Allegheny

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	604,256	
Wages	112,847	
<b>Sub-Total Salaries</b>	<b>717,103</b>	
Supplies, Materials & Services	60,866	
Communication Services	-43,957	
Travel Expense	38,502	
Publications, Printing&Copying	44,298	
Repairs, Alterations & Capital	25,806	
Insurance & Interest	3,151	
Equipment Budget	86,982	
Conferences & Group Activities	3,933	
Employee Benefits Billed	404	
Miscellaneous	8,359	
<b>Sub-Total Departmental Allotment</b>	<b>228,344</b>	
<b>Total Directly Budgeted</b>	<b>945,447</b>	
<b>Allocated Employee Benefits</b>	<b>265,386</b>	
<b>Total</b>	<b>1,210,833</b>	<b>130</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	490,970	
Wages	105,953	
<b>Sub-Total Salaries</b>	<b>596,923</b>	
Supplies, Materials & Services	34,597	
Communication Services	16,112	
Travel Expense	22,461	
Publications, Printing&Copying	5,424	
Repairs, Alterations & Capital	2,302	
Equipment Budget	18,828	
Conferences & Group Activities	14,968	
Employee Benefits Billed	201	
Miscellaneous	5,152	
<b>Sub-Total Departmental Allotment</b>	<b>120,045</b>	
<b>Total Directly Budgeted</b>	<b>716,968</b>	
<b>Allocated Employee Benefits</b>	<b>215,630</b>	
<b>Total</b>	<b>932,598</b>	<b>0</b>

## Departmental Summary: Greater Allegheny

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	628,476	
Wages	68,788	
<b>Sub-Total Salaries</b>	<b>697,264</b>	
Supplies, Materials & Services	196,406	
Communication Services	21,908	
Travel Expense	98,123	
Publications, Printing&Copying	17,347	
Repairs, Alterations & Capital	54,667	
Insurance & Interest	1,920	
Equipment Budget	32,853	
Conferences & Group Activities	32,344	
Employee Benefits Billed	1,536	
Miscellaneous	5,669	
<b>Sub-Total Departmental Allotment</b>	<b>462,773</b>	
<b>Total Directly Budgeted</b>	<b>1,160,037</b>	
<b>Allocated Employee Benefits</b>	<b>276,023</b>	
<b>Total</b>	<b>1,436,060</b>	<b>1,832</b>
<b>Resident Instruction (RI)</b>		
Salaries	2,892,353	
Wages	13,754	
<b>Sub-Total Salaries</b>	<b>2,906,107</b>	
Supplies, Materials & Services	30,072	
Communication Services	23,160	
Travel Expense	43,449	
Publications, Printing&Copying	16,154	
Repairs, Alterations & Capital	1,260	
Equipment Budget	22,793	
Conferences & Group Activities	11,355	
Employee Benefits Billed	21,921	
Miscellaneous	5,508	
<b>Sub-Total Departmental Allotment</b>	<b>175,672</b>	
<b>Total Directly Budgeted</b>	<b>3,081,779</b>	
<b>Allocated Employee Benefits</b>	<b>1,270,304</b>	
<b>Total</b>	<b>4,352,083</b>	<b>315</b>

## Departmental Summary: Greater Allegheny

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Extension and Public Services</i></b>		
Salaries	106,014	
Wages	24,751	
<b>Sub-Total Salaries</b>	<b>130,765</b>	
Supplies, Materials & Services	-241,257	
Communication Services	3,460	
Travel Expense	14,526	
Publications, Printing&Copying	11,540	
Property Expense	12,971	
Equipment Budget	1,167	
Conferences & Group Activities	6,768	
Employee Benefits Billed	144	
Books & Periodicals	44,932	
Miscellaneous	-1,683	
<b>Sub-Total Departmental Allotment</b>	<b>-147,432</b>	
<b>Total Directly Budgeted</b>	<b>-16,667</b>	
<b>Allocated Employee Benefits</b>	<b>46,561</b>	
<b>Total</b>	<b>29,894</b>	<b>262,905</b>
 <b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	24,600	
<b>Sub-Total Departmental Allotment</b>	<b>24,600</b>	
<b>Total Directly Budgeted</b>	<b>24,600</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>24,600</b>	<b>0</b>
 <b><i>Physical Plant Operations (PP)</i></b>		
Salaries	482,623	
Wages	12,039	
<b>Sub-Total Salaries</b>	<b>494,662</b>	
Supplies, Materials & Services	137,146	
Communication Services	2,276	
Travel Expense	1,473	
Utilities Purchased	369,681	
Repairs, Alterations & Capital	364,050	

## Departmental Summary: Greater Allegheny

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Equipment Budget	6,118	
Employee Benefits Billed	1,341	
Miscellaneous	1,211	
<b>Sub-Total Departmental Allotment</b>	<b>883,296</b>	
<b>Total Directly Budgeted</b>	<b>1,377,958</b>	
<b>Allocated Employee Benefits</b>	<b>211,968</b>	
<b>Total</b>	<b>1,589,926</b>	<b>0</b>
 <b>Fund Total: General Funds</b>		
Academic Salaries	2,944,749	
Support Salaries	2,259,943	
Wages	338,132	
<b>Sub-Total Salaries</b>	<b>5,542,824</b>	
Supplies, Materials & Services	217,830	
Communication Services	22,959	
Travel Expense	218,534	
Publications, Printing & Copying	94,763	
Utilities Purchased	369,681	
Property Expense	12,971	
Repairs, Alterations & Capital	448,085	
Insurance & Interest	5,071	
Equipment Budget	168,741	
Conferences & Group Activities	69,368	
Student Aid	24,600	
Employee Benefits Billed	25,547	
Books & Periodicals	44,932	
Miscellaneous	24,216	
<b>Sub-Total Departmental Allotment</b>	<b>1,747,298</b>	
<b>Total Directly Budgeted</b>	<b>7,290,122</b>	
<b>Allocated Employee Benefits</b>	<b>2,285,872</b>	
<b>Total</b>	<b>9,575,994</b>	<b>265,182</b>

## Departmental Summary: Harrisburg

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	1,812,361	
Wages	210,248	
<b>Sub-Total Salaries</b>	<b>2,022,609</b>	
Supplies, Materials & Services	419,029	
Communication Services	238,011	
Travel Expense	44,029	
Publications, Printing&Copying	233,145	
Property Expense	50,849	
Repairs, Alterations & Capital	35,955	
Equipment Budget	530,718	
Conferences & Group Activities	25,494	
Books & Periodicals	4,821	
Miscellaneous	2,687	
<b>Sub-Total Departmental Allotment</b>	<b>1,584,738</b>	
<b>Total Directly Budgeted</b>	<b>3,607,347</b>	
<b>Allocated Employee Benefits</b>	<b>795,982</b>	
<b>Total</b>	<b>4,403,329</b>	<b>10,309</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	1,982,234	
Wages	226,246	
<b>Sub-Total Salaries</b>	<b>2,208,480</b>	
Supplies, Materials & Services	47,267	
Communication Services	90,862	
Travel Expense	112,462	
Publications, Printing&Copying	12,006	
Repairs, Alterations & Capital	166,410	
Equipment Budget	610,274	
Conferences & Group Activities	37,331	
Employee Benefits Billed	29,755	
Books & Periodicals	26,835	
Miscellaneous	36,842	
<b>Sub-Total Departmental Allotment</b>	<b>1,170,044</b>	
<b>Total Directly Budgeted</b>	<b>3,378,524</b>	
<b>Allocated Employee Benefits</b>	<b>870,591</b>	
<b>Total</b>	<b>4,249,115</b>	<b>129,860</b>

## Departmental Summary: Harrisburg

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	2,011,007	
Wages	307,745	
<b>Sub-Total Salaries</b>	<b>2,318,752</b>	
Supplies, Materials & Services	608,455	
Communication Services	39,146	
Travel Expense	182,885	
Publications, Printing&Copying	27,710	
Property Expense	106,593	
Repairs, Alterations & Capital	444,952	
Insurance & Interest	16,435	
Equipment Budget	53,181	
Conferences & Group Activities	170,433	
Employee Benefits Billed	467	
Books & Periodicals	4,926	
Miscellaneous	50,078	
<b>Sub-Total Departmental Allotment</b>	<b>1,705,261</b>	
<b>Total Directly Budgeted</b>	<b>4,024,013</b>	
<b>Allocated Employee Benefits</b>	<b>883,227</b>	
<b>Total</b>	<b>4,907,240</b>	<b>98,978</b>
 <b>Resident Instruction (RI)</b>		
Salaries	19,709,632	
Wages	399,909	
<b>Sub-Total Salaries</b>	<b>20,109,541</b>	
Supplies, Materials & Services	173,372	
Communication Services	52,136	
Travel Expense	249,682	
Publications, Printing&Copying	45,513	
Property Expense	33,685	
Repairs, Alterations & Capital	7,122	
Insurance & Interest	12,112	
Equipment Budget	150,900	
Conferences & Group Activities	58,378	
Student Aid	1,326	
Employee Benefits Billed	34,515	
Books & Periodicals	34,398	
Miscellaneous	36,670	

## Departmental Summary: Harrisburg

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	889,809	
<b>Total Directly Budgeted</b>	20,999,350	
<b>Allocated Employee Benefits</b>	8,656,464	
<b>Total</b>	29,655,814	11,154
<b>Organized Research (OR)</b>		
Salaries	102,847	
Wages	0	
<b>Sub-Total Salaries</b>	102,847	
Supplies, Materials & Services	4,484	
Travel Expense	5,186	
Publications, Printing&Copying	4,920	
Equipment Budget	9,131	
Conferences & Group Activities	1,065	
Employee Benefits Billed	4,050	
Miscellaneous	2,681	
<b>Sub-Total Departmental Allotment</b>	31,517	
<b>Total Directly Budgeted</b>	134,364	
<b>Allocated Employee Benefits</b>	45,169	
<b>Total</b>	179,533	0
<b>Extension and Public Services</b>		
Salaries	250,186	
Wages	88,600	
<b>Sub-Total Salaries</b>	338,786	
Supplies, Materials & Services	150,364	
Communication Services	13,394	
Travel Expense	23,243	
Publications, Printing&Copying	32,013	
Property Expense	2,740	
Repairs, Alterations & Capital	1,078	
Conferences & Group Activities	15,886	
Employee Benefits Billed	176	
Books & Periodicals	35,549	
Miscellaneous	3,927	
<b>Sub-Total Departmental Allotment</b>	278,370	
<b>Total Directly Budgeted</b>	617,156	
<b>Allocated Employee Benefits</b>	109,880	
<b>Total</b>	727,036	679,233

## Departmental Summary: Harrisburg

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	56,373	
<b>Sub-Total Departmental Allotment</b>	<b>56,373</b>	
<b>Total Directly Budgeted</b>	<b>56,373</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>56,373</b>	<b>0</b>
 <b>Physical Plant Operations (PP)</b>		
Salaries	2,218,401	
Wages	126,142	
<b>Sub-Total Salaries</b>	<b>2,344,543</b>	
Supplies, Materials & Services	523,712	
Communication Services	9,622	
Travel Expense	11,859	
Publications, Printing&Copying	1,427	
Utilities Purchased	1,148,496	
Repairs, Alterations & Capital	4,602,118	
Equipment Budget	87,286	
Conferences & Group Activities	5,142	
Miscellaneous	9,566	
<b>Sub-Total Departmental Allotment</b>	<b>6,399,228</b>	
<b>Total Directly Budgeted</b>	<b>8,743,771</b>	
<b>Allocated Employee Benefits</b>	<b>974,321</b>	
<b>Total</b>	<b>9,718,092</b>	<b>185,905</b>

## Departmental Summary: Harrisburg

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Fund Total: General Funds</b>		
Academic Salaries	18,974,050	
Support Salaries	9,112,618	
Wages	1,358,890	
<b>Sub-Total Salaries</b>	<b>29,445,558</b>	
Supplies, Materials & Services	1,926,683	
Communication Services	443,171	
Travel Expense	629,346	
Publications, Printing&Copying	356,734	
Utilities Purchased	1,148,496	
Property Expense	193,867	
Repairs, Alterations & Capital	5,257,635	
Insurance & Interest	28,547	
Equipment Budget	1,441,490	
Conferences & Group Activities	313,729	
Student Aid	57,699	
Employee Benefits Billed	68,963	
Books & Periodicals	106,529	
Miscellaneous	142,451	
<b>Sub-Total Departmental Allotment</b>	<b>12,115,340</b>	
<b>Total Directly Budgeted</b>	<b>41,560,898</b>	
<b>Allocated Employee Benefits</b>	<b>12,335,634</b>	
<b>Total</b>	<b>53,896,532</b>	<b>1,115,439</b>

## Departmental Summary: Hazleton

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	570,805	
Wages	10,487	
<b>Sub-Total Salaries</b>	<b>581,292</b>	
Supplies, Materials & Services	52,498	
Communication Services	88,941	
Travel Expense	41,422	
Publications, Printing&Copying	141,239	
Property Expense	1,832	
Repairs, Alterations & Capital	2,098	
Insurance & Interest	1,755	
Equipment Budget	246,666	
Conferences & Group Activities	50,380	
Books & Periodicals	1,602	
Miscellaneous	7,651	
<b>Sub-Total Departmental Allotment</b>	<b>636,084</b>	
<b>Total Directly Budgeted</b>	<b>1,217,376</b>	
<b>Allocated Employee Benefits</b>	<b>250,695</b>	
<b>Total</b>	<b>1,468,071</b>	<b>0</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	624,183	
Wages	92,268	
<b>Sub-Total Salaries</b>	<b>716,451</b>	
Supplies, Materials & Services	12,051	
Communication Services	2,341	
Travel Expense	22,538	
Publications, Printing&Copying	20,495	
Repairs, Alterations & Capital	2,963	
Equipment Budget	121,651	
Conferences & Group Activities	31,609	
Employee Benefits Billed	5,387	
Miscellaneous	6,156	
<b>Sub-Total Departmental Allotment</b>	<b>225,191</b>	
<b>Total Directly Budgeted</b>	<b>941,642</b>	
<b>Allocated Employee Benefits</b>	<b>274,137</b>	
<b>Total</b>	<b>1,215,779</b>	<b>0</b>

## Departmental Summary: Hazleton

### General Funds

	<b>2010-2011 Actual</b>	
	<b>Expense</b>	<b>Dept. Income</b>
<b><i>Student Services (SS)</i></b>		
Salaries	723,145	
Wages	103,850	
<b>Sub-Total Salaries</b>	<b>826,995</b>	
Supplies, Materials & Services	288,247	
Communication Services	1,836	
Travel Expense	159,743	
Publications, Printing&Copying	62,737	
Property Expense	2,490	
Repairs, Alterations & Capital	197,784	
Equipment Budget	49,852	
Conferences & Group Activities	90,512	
Employee Benefits Billed	533	
Books & Periodicals	13,517	
<b>Sub-Total Departmental Allotment</b>	<b>867,251</b>	
<b>Total Directly Budgeted</b>	<b>1,694,246</b>	
<b>Allocated Employee Benefits</b>	<b>317,602</b>	
<b>Total</b>	<b>2,011,848</b>	<b>93,875</b>
 <b><i>Resident Instruction (RI)</i></b>		
Salaries	4,086,028	
Wages	123,130	
<b>Sub-Total Salaries</b>	<b>4,209,158</b>	
Supplies, Materials & Services	69,503	
Communication Services	1,225	
Travel Expense	97,481	
Publications, Printing&Copying	23,394	
Property Expense	1,375	
Repairs, Alterations & Capital	23,691	
Equipment Budget	55,578	
Conferences & Group Activities	19,656	
Student Aid	3,200	
Employee Benefits Billed	27,285	
Books & Periodicals	4,729	
Miscellaneous	14,765	

## Departmental Summary: Hazleton

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	<b>341,882</b>	
<b>Total Directly Budgeted</b>	<b>4,551,040</b>	
<b>Allocated Employee Benefits</b>	<b>1,794,563</b>	
<b>Total</b>	<b>6,345,603</b>	<b>18,162</b>
<b>Organized Research (OR)</b>		
Salaries	0	
Wages	129	
<b>Sub-Total Salaries</b>	<b>129</b>	
<b>Sub-Total Departmental Allotment</b>	<b>0</b>	
<b>Total Directly Budgeted</b>	<b>129</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>129</b>	<b>5,158</b>
<b>Extension and Public Services</b>		
Salaries	107,770	
Wages	81,652	
<b>Sub-Total Salaries</b>	<b>189,422</b>	
Supplies, Materials & Services	82,853	
Communication Services	2,511	
Travel Expense	1,815	
Publications, Printing&Copying	5,020	
Equipment Budget	7,616	
Conferences & Group Activities	2,340	
Employee Benefits Billed	5,278	
Books & Periodicals	15,041	
Miscellaneous	2,102	
<b>Sub-Total Departmental Allotment</b>	<b>124,576</b>	
<b>Total Directly Budgeted</b>	<b>313,998</b>	
<b>Allocated Employee Benefits</b>	<b>47,332</b>	
<b>Total</b>	<b>361,330</b>	<b>432,380</b>
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	59,000	

## Departmental Summary: Hazleton

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	59,000	
<b>Total Directly Budgeted</b>	59,000	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	59,000	0
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	661,694	
Wages	53,424	
<b>Sub-Total Salaries</b>	715,118	
Supplies, Materials & Services	264,896	
Communication Services	2,163	
Utilities Purchased	443,548	
Property Expense	3,775	
Repairs, Alterations & Capital	536,829	
Equipment Budget	74,951	
Conferences & Group Activities	1,200	
Miscellaneous	3,169	
<b>Sub-Total Departmental Allotment</b>	1,330,531	
<b>Total Directly Budgeted</b>	2,045,649	
<b>Allocated Employee Benefits</b>	290,616	
<b>Total</b>	2,336,265	10,522

## Departmental Summary: Hazleton

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	3,980,298	
Support Salaries	2,793,327	
Wages	464,940	
<b>Sub-Total Salaries</b>	<b>7,238,565</b>	
Supplies, Materials & Services	770,048	
Communication Services	99,017	
Travel Expense	322,999	
Publications, Printing&Copying	252,885	
Utilities Purchased	443,548	
Property Expense	9,472	
Repairs, Alterations & Capital	763,365	
Insurance & Interest	1,755	
Equipment Budget	556,314	
Conferences & Group Activities	195,697	
Student Aid	62,200	
Employee Benefits Billed	38,483	
Books & Periodicals	34,889	
Miscellaneous	33,843	
<b>Sub-Total Departmental Allotment</b>	<b>3,584,515</b>	
<b>Total Directly Budgeted</b>	<b>10,823,080</b>	
<b>Allocated Employee Benefits</b>	<b>2,974,945</b>	
<b>Total</b>	<b>13,798,025</b>	<b>560,097</b>

## Departmental Summary: Lehigh Valley

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	395,025	
Wages	70,640	
<b>Sub-Total Salaries</b>	<b>465,665</b>	
Supplies, Materials & Services	111,433	
Communication Services	81,204	
Travel Expense	16,872	
Publications, Printing&Copying	137,332	
Property Expense	16,722	
Repairs, Alterations & Capital	301,415	
Equipment Budget	170,898	
Conferences & Group Activities	15,871	
Miscellaneous	2,042	
<b>Sub-Total Departmental Allotment</b>	<b>853,789</b>	
<b>Total Directly Budgeted</b>	<b>1,319,454</b>	
<b>Allocated Employee Benefits</b>	<b>173,493</b>	
<b>Total</b>	<b>1,492,947</b>	<b>11,308</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	775,400	
Wages	72,974	
<b>Sub-Total Salaries</b>	<b>848,374</b>	
Supplies, Materials & Services	54,384	
Communication Services	8,937	
Travel Expense	36,647	
Publications, Printing&Copying	8,814	
Utilities Purchased	25,296	
Property Expense	125,553	
Insurance & Interest	1,439	
Equipment Budget	46,865	
Conferences & Group Activities	30,990	
Employee Benefits Billed	618	
Miscellaneous	1,278	
<b>Sub-Total Departmental Allotment</b>	<b>340,821</b>	
<b>Total Directly Budgeted</b>	<b>1,189,195</b>	
<b>Allocated Employee Benefits</b>	<b>340,553</b>	
<b>Total</b>	<b>1,529,748</b>	<b>0</b>

## Departmental Summary: Lehigh Valley

### General Funds

	<b>2010-2011 Actual</b>	
	<b>Expense</b>	<b>Dept. Income</b>
<b><i>Student Services (SS)</i></b>		
Salaries	448,050	
Wages	127,036	
<b>Sub-Total Salaries</b>	<b>575,086</b>	
Supplies, Materials & Services	69,702	
Communication Services	2,281	
Travel Expense	47,249	
Publications, Printing&Copying	21,893	
Property Expense	1,758	
Repairs, Alterations & Capital	93,321	
Equipment Budget	6,139	
Conferences & Group Activities	22,835	
Books & Periodicals	6,032	
Miscellaneous	3,360	
<b>Sub-Total Departmental Allotment</b>	<b>274,570</b>	
<b>Total Directly Budgeted</b>	<b>849,656</b>	
<b>Allocated Employee Benefits</b>	<b>196,781</b>	
<b>Total</b>	<b>1,046,437</b>	<b>3,111</b>
 <b><i>Resident Instruction (RI)</i></b>		
Salaries	2,950,330	
Wages	82,291	
<b>Sub-Total Salaries</b>	<b>3,032,621</b>	
Supplies, Materials & Services	85,133	
Communication Services	2,442	
Travel Expense	82,321	
Publications, Printing&Copying	10,989	
Repairs, Alterations & Capital	1,754	
Equipment Budget	45,109	
Conferences & Group Activities	7,405	
Student Aid	1,750	
Employee Benefits Billed	1,528	
Books & Periodicals	1,670	
Miscellaneous	2,043	
<b>Sub-Total Departmental Allotment</b>	<b>242,144</b>	
<b>Total Directly Budgeted</b>	<b>3,274,765</b>	
<b>Allocated Employee Benefits</b>	<b>1,295,768</b>	
<b>Total</b>	<b>4,570,533</b>	<b>15,516</b>

## Departmental Summary: Lehigh Valley

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Organized Research (OR)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	5,996	
Travel Expense	13,609	
Publications, Printing&Copying	1,081	
Miscellaneous	1,120	
<b>Sub-Total Departmental Allotment</b>	<b>21,806</b>	
<b>Total Directly Budgeted</b>	<b>21,806</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>21,806</b>	<b>0</b>
<b>Extension and Public Services</b>		
Salaries	168,236	
Wages	144,568	
<b>Sub-Total Salaries</b>	<b>312,804</b>	
Supplies, Materials & Services	75,933	
Communication Services	7,140	
Travel Expense	11,111	
Publications, Printing&Copying	8,599	
Property Expense	12,255	
Insurance & Interest	4,902	
Equipment Budget	86,213	
Conferences & Group Activities	3,774	
Employee Benefits Billed	702	
Books & Periodicals	32,065	
Miscellaneous	318	
<b>Sub-Total Departmental Allotment</b>	<b>243,012</b>	
<b>Total Directly Budgeted</b>	<b>555,816</b>	
<b>Allocated Employee Benefits</b>	<b>73,888</b>	
<b>Total</b>	<b>629,704</b>	<b>1,084,768</b>
<b>Physical Plant Operations (PP)</b>		
Salaries	324,437	
Wages	6,976	
<b>Sub-Total Salaries</b>	<b>331,413</b>	
Supplies, Materials & Services	99,610	

## Departmental Summary: Lehigh Valley

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Publications, Printing&Copying	15,300	
Utilities Purchased	254,600	
Property Expense	10,193	
Repairs, Alterations & Capital	102,303	
Equipment Budget	40,773	
Miscellaneous	1,269	
<b>Sub-Total Departmental Allotment</b>	<b>524,048</b>	
<b>Total Directly Budgeted</b>	<b>855,461</b>	
<b>Allocated Employee Benefits</b>	<b>142,491</b>	
<b>Total</b>	<b>997,952</b>	<b>22</b>
 <b><i>Fund Total: General Funds</i></b>		
Academic Salaries	2,945,507	
Support Salaries	2,115,971	
Wages	504,485	
<b>Sub-Total Salaries</b>	<b>5,565,963</b>	
Supplies, Materials & Services	502,191	
Communication Services	102,004	
Travel Expense	207,809	
Publications, Printing&Copying	204,008	
Utilities Purchased	279,896	
Property Expense	166,481	
Repairs, Alterations & Capital	498,793	
Insurance & Interest	6,341	
Equipment Budget	395,997	
Conferences & Group Activities	80,875	
Student Aid	1,750	
Employee Benefits Billed	2,848	
Books & Periodicals	39,767	
Miscellaneous	11,430	
<b>Sub-Total Departmental Allotment</b>	<b>2,500,190</b>	
<b>Total Directly Budgeted</b>	<b>8,066,153</b>	
<b>Allocated Employee Benefits</b>	<b>2,222,974</b>	
<b>Total</b>	<b>10,289,127</b>	<b>1,114,725</b>

## Departmental Summary: Mont Alto

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	561,980	
Wages	65,708	
<b>Sub-Total Salaries</b>	<b>627,688</b>	
Supplies, Materials & Services	28,270	
Communication Services	-40,382	
Travel Expense	32,194	
Publications, Printing&Copying	-30,847	
Property Expense	8,851	
Repairs, Alterations & Capital	6,131	
Equipment Budget	141,186	
Conferences & Group Activities	9,586	
Miscellaneous	1,367	
<b>Sub-Total Departmental Allotment</b>	<b>156,356</b>	
<b>Total Directly Budgeted</b>	<b>784,044</b>	
<b>Allocated Employee Benefits</b>	<b>246,818</b>	
<b>Total</b>	<b>1,030,862</b>	<b>3,727</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	474,403	
Wages	151,382	
<b>Sub-Total Salaries</b>	<b>625,785</b>	
Supplies, Materials & Services	3,999	
Communication Services	13,202	
Travel Expense	17,443	
Publications, Printing&Copying	6,669	
Property Expense	1,841	
Insurance & Interest	1,328	
Equipment Budget	46,016	
Conferences & Group Activities	21,722	
Employee Benefits Billed	2,674	
Miscellaneous	1,864	
<b>Sub-Total Departmental Allotment</b>	<b>116,758</b>	
<b>Total Directly Budgeted</b>	<b>742,543</b>	
<b>Allocated Employee Benefits</b>	<b>208,355</b>	
<b>Total</b>	<b>950,898</b>	<b>0</b>

## Departmental Summary: Mont Alto

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	643,736	
Wages	133,642	
<b>Sub-Total Salaries</b>	<b>777,378</b>	
Supplies, Materials & Services	201,736	
Communication Services	33,102	
Travel Expense	134,035	
Publications, Printing&Copying	90,933	
Property Expense	1,423	
Repairs, Alterations & Capital	56,149	
Insurance & Interest	3,085	
Equipment Budget	26,295	
Conferences & Group Activities	67,596	
Employee Benefits Billed	305	
Books & Periodicals	15,494	
Miscellaneous	28,023	
<b>Sub-Total Departmental Allotment</b>	<b>658,176</b>	
<b>Total Directly Budgeted</b>	<b>1,435,554</b>	
<b>Allocated Employee Benefits</b>	<b>282,725</b>	
<b>Total</b>	<b>1,718,279</b>	<b>75,099</b>
 <b>Resident Instruction (RI)</b>		
Salaries	4,441,630	
Wages	16,053	
<b>Sub-Total Salaries</b>	<b>4,457,683</b>	
Supplies, Materials & Services	92,917	
Communication Services	22,919	
Travel Expense	56,237	
Publications, Printing&Copying	59,763	
Repairs, Alterations & Capital	13,504	
Equipment Budget	51,569	
Conferences & Group Activities	15,718	
Employee Benefits Billed	2,413	
Books & Periodicals	2,009	
Miscellaneous	9,167	

## Departmental Summary: Mont Alto

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	326,216	
<b>Total Directly Budgeted</b>	4,783,899	
<b>Allocated Employee Benefits</b>	1,950,746	
<b>Total</b>	6,734,645	25,120
<b><i>Extension and Public Services</i></b>		
Salaries	11,070	
Wages	10,401	
<b>Sub-Total Salaries</b>	21,471	
Supplies, Materials & Services	98,152	
Travel Expense	2,679	
Conferences & Group Activities	13,081	
Books & Periodicals	19,826	
<b>Sub-Total Departmental Allotment</b>	133,738	
<b>Total Directly Budgeted</b>	155,209	
<b>Allocated Employee Benefits</b>	4,861	
<b>Total</b>	160,070	265,364
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	0	
Student Aid	30,000	
<b>Sub-Total Departmental Allotment</b>	30,000	
<b>Total Directly Budgeted</b>	30,000	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	30,000	0
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	675,079	
Wages	45,237	
<b>Sub-Total Salaries</b>	720,316	
Supplies, Materials & Services	125,714	
Communication Services	2,379	
Utilities Purchased	343,676	
Property Expense	5,294	
Repairs, Alterations & Capital	534,455	
Equipment Budget	219,905	
Employee Benefits Billed	833	

## Departmental Summary: Mont Alto

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Miscellaneous	2,140	
<b>Sub-Total Departmental Allotment</b>	<b>1,234,396</b>	
<b>Total Directly Budgeted</b>	<b>1,954,712</b>	
<b>Allocated Employee Benefits</b>	<b>296,494</b>	
<b>Total</b>	<b>2,251,206</b>	<b>19,816</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	4,427,687	
Support Salaries	2,380,211	
Wages	422,423	
<b>Sub-Total Salaries</b>	<b>7,230,321</b>	
Supplies, Materials & Services	550,788	
Communication Services	31,220	
Travel Expense	242,588	
Publications, Printing & Copying	126,518	
Utilities Purchased	343,676	
Property Expense	17,409	
Repairs, Alterations & Capital	610,239	
Insurance & Interest	4,413	
Equipment Budget	484,971	
Conferences & Group Activities	127,703	
Student Aid	30,000	
Employee Benefits Billed	6,225	
Books & Periodicals	37,329	
Miscellaneous	42,561	
<b>Sub-Total Departmental Allotment</b>	<b>2,655,640</b>	
<b>Total Directly Budgeted</b>	<b>9,885,961</b>	
<b>Allocated Employee Benefits</b>	<b>2,989,999</b>	
<b>Total</b>	<b>12,875,960</b>	<b>389,126</b>

## Departmental Summary: New Kensington

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	375,867	
Wages	33,556	
<b>Sub-Total Salaries</b>	<b>409,423</b>	
Supplies, Materials & Services	110,370	
Travel Expense	1,034	
Publications, Printing&Copying	16,711	
Property Expense	29,986	
Repairs, Alterations & Capital	36,895	
Insurance & Interest	8,450	
Equipment Budget	161,059	
Conferences & Group Activities	13,928	
Supplies & Mats For Resale	2,551	
Student Aid	31,442	
Employee Benefits Billed	5,626	
Miscellaneous	2,584	
<b>Sub-Total Departmental Allotment</b>	<b>420,636</b>	
<b>Total Directly Budgeted</b>	<b>830,059</b>	
<b>Allocated Employee Benefits</b>	<b>165,077</b>	
<b>Total</b>	<b>995,136</b>	<b>1,936</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	308,164	
Wages	19,493	
<b>Sub-Total Salaries</b>	<b>327,657</b>	
Supplies, Materials & Services	14,408	
Communication Services	11,449	
Travel Expense	21,378	
Publications, Printing&Copying	4,982	
Repairs, Alterations & Capital	1,813	
Equipment Budget	41,776	
Conferences & Group Activities	5,420	
Miscellaneous	2,740	
<b>Sub-Total Departmental Allotment</b>	<b>103,966</b>	
<b>Total Directly Budgeted</b>	<b>431,623</b>	
<b>Allocated Employee Benefits</b>	<b>135,342</b>	
<b>Total</b>	<b>566,965</b>	<b>2,915</b>

## Departmental Summary: New Kensington

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	666,486	
Wages	28,153	
<b>Sub-Total Salaries</b>	<b>694,639</b>	
Supplies, Materials & Services	247,616	
Communication Services	23,267	
Travel Expense	58,027	
Publications, Printing&Copying	56,864	
Property Expense	2,734	
Repairs, Alterations & Capital	16,891	
Equipment Budget	7,132	
Conferences & Group Activities	47,242	
Supplies & Mats For Resale	18,476	
Employee Benefits Billed	353	
Books & Periodicals	1,086	
Miscellaneous	12,794	
<b>Sub-Total Departmental Allotment</b>	<b>492,482</b>	
<b>Total Directly Budgeted</b>	<b>1,187,121</b>	
<b>Allocated Employee Benefits</b>	<b>292,717</b>	
<b>Total</b>	<b>1,479,838</b>	<b>15,814</b>
 <b>Resident Instruction (RI)</b>		
Salaries	3,467,262	
Wages	7,876	
<b>Sub-Total Salaries</b>	<b>3,475,138</b>	
Supplies, Materials & Services	35,881	
Communication Services	12,686	
Travel Expense	45,550	
Publications, Printing&Copying	18,016	
Property Expense	13,942	
Repairs, Alterations & Capital	1,475	
Equipment Budget	8,315	
Conferences & Group Activities	5,073	
Employee Benefits Billed	15,104	
Miscellaneous	15,283	

## Departmental Summary: New Kensington

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	171,325	
<b>Total Directly Budgeted</b>	3,646,463	
<b>Allocated Employee Benefits</b>	1,522,806	
<b>Total</b>	5,169,269	2,693
<b>Organized Research (OR)</b>		
Salaries	5,100	
Wages	0	
<b>Sub-Total Salaries</b>	5,100	
Miscellaneous	54	
<b>Sub-Total Departmental Allotment</b>	54	
<b>Total Directly Budgeted</b>	5,154	
<b>Allocated Employee Benefits</b>	2,239	
<b>Total</b>	7,393	0
<b>Extension and Public Services</b>		
Salaries	57,207	
Wages	22,187	
<b>Sub-Total Salaries</b>	79,394	
Supplies, Materials & Services	35,346	
Travel Expense	7,610	
Publications, Printing&Copying	1,374	
Equipment Budget	4,342	
Conferences & Group Activities	1,798	
Employee Benefits Billed	114	
Books & Periodicals	13,846	
Miscellaneous	3,023	
<b>Sub-Total Departmental Allotment</b>	67,453	
<b>Total Directly Budgeted</b>	146,847	
<b>Allocated Employee Benefits</b>	25,124	
<b>Total</b>	171,971	239,134
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	0	
Student Aid	47,941	

## Departmental Summary: New Kensington

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	47,941	
<b>Total Directly Budgeted</b>	47,941	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	47,941	0
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	488,138	
Wages	26,426	
<b>Sub-Total Salaries</b>	<b>514,564</b>	
Supplies, Materials & Services	147,434	
Communication Services	1,084	
Utilities Purchased	360,131	
Repairs, Alterations & Capital	140,491	
Insurance & Interest	-26,130	
Equipment Budget	26,546	
Miscellaneous	3,605	
<b>Sub-Total Departmental Allotment</b>	<b>653,161</b>	
<b>Total Directly Budgeted</b>	<b>1,167,725</b>	
<b>Allocated Employee Benefits</b>	<b>214,390</b>	
<b>Total</b>	<b>1,382,115</b>	<b>40,820</b>

## Departmental Summary: New Kensington

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	3,439,535	
Support Salaries	1,928,689	
Wages	137,691	
<b>Sub-Total Salaries</b>	<b>5,505,915</b>	
Supplies, Materials & Services	591,055	
Communication Services	48,486	
Travel Expense	133,599	
Publications, Printing & Copying	97,947	
Utilities Purchased	360,131	
Property Expense	46,662	
Repairs, Alterations & Capital	197,565	
Insurance & Interest	-17,680	
Equipment Budget	249,170	
Conferences & Group Activities	73,461	
Supplies & Mats For Resale	21,027	
Student Aid	79,383	
Employee Benefits Billed	21,197	
Books & Periodicals	14,932	
Miscellaneous	40,083	
<b>Sub-Total Departmental Allotment</b>	<b>1,957,018</b>	
<b>Total Directly Budgeted</b>	<b>7,462,933</b>	
<b>Allocated Employee Benefits</b>	<b>2,357,695</b>	
<b>Total</b>	<b>9,820,628</b>	<b>303,312</b>

## Departmental Summary: Schuylkill

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	640,671	
Wages	38,426	
<b>Sub-Total Salaries</b>	<b>679,097</b>	
Supplies, Materials & Services	45,278	
Communication Services	31,204	
Travel Expense	19,403	
Publications, Printing&Copying	78,560	
Utilities Purchased	1,568	
Property Expense	4,027	
Repairs, Alterations & Capital	32,885	
Equipment Budget	205,234	
Conferences & Group Activities	16,816	
Employee Benefits Billed	9,703	
Miscellaneous	3,137	
<b>Sub-Total Departmental Allotment</b>	<b>447,815</b>	
<b>Total Directly Budgeted</b>	<b>1,126,912</b>	
<b>Allocated Employee Benefits</b>	<b>281,380</b>	
<b>Total</b>	<b>1,408,292</b>	<b>154,282</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	838,604	
Wages	95,400	
<b>Sub-Total Salaries</b>	<b>934,004</b>	
Supplies, Materials & Services	35,837	
Communication Services	12,217	
Travel Expense	36,029	
Publications, Printing&Copying	7,357	
Property Expense	6,085	
Repairs, Alterations & Capital	3,068	
Insurance & Interest	4,750	
Equipment Budget	26,002	
Conferences & Group Activities	31,994	
Employee Benefits Billed	1,440	
Miscellaneous	1,814	

## Departmental Summary: Schuylkill

### General Funds

	<b>2010-2011 Actual</b>	
	<b>Expense</b>	<b>Dept. Income</b>
<b>Sub-Total Departmental Allotment</b>	<b>166,593</b>	
<b>Total Directly Budgeted</b>	<b>1,100,597</b>	
<b>Allocated Employee Benefits</b>	<b>368,311</b>	
<b>Total</b>	<b>1,468,908</b>	<b>1,431</b>
<b>Student Services (SS)</b>		
Salaries	594,190	
Wages	88,861	
<b>Sub-Total Salaries</b>	<b>683,051</b>	
Supplies, Materials & Services	199,787	
Communication Services	11,049	
Travel Expense	60,938	
Publications, Printing&Copying	9,986	
Property Expense	27,996	
Repairs, Alterations & Capital	67,914	
Insurance & Interest	2,586	
Equipment Budget	4,976	
Conferences & Group Activities	51,122	
Books & Periodicals	1,772	
Miscellaneous	4,671	
<b>Sub-Total Departmental Allotment</b>	<b>442,797</b>	
<b>Total Directly Budgeted</b>	<b>1,125,848</b>	
<b>Allocated Employee Benefits</b>	<b>260,963</b>	
<b>Total</b>	<b>1,386,811</b>	<b>49,689</b>
<b>Resident Instruction (RI)</b>		
Salaries	3,667,006	
Wages	17,599	
<b>Sub-Total Salaries</b>	<b>3,684,605</b>	
Supplies, Materials & Services	51,992	
Communication Services	2,042	
Travel Expense	53,260	
Publications, Printing&Copying	23,709	
Equipment Budget	8,591	
Conferences & Group Activities	6,833	
Miscellaneous	1,776	

## Departmental Summary: Schuylkill

### General Funds

	<b>2010-2011 Actual</b>	
	<b>Expense</b>	<b>Dept. Income</b>
<b>Sub-Total Departmental Allotment</b>	<b>148,203</b>	
<b>Total Directly Budgeted</b>	<b>3,832,808</b>	
<b>Allocated Employee Benefits</b>	<b>1,610,545</b>	
<b>Total</b>	<b>5,443,353</b>	<b>1,534</b>
<b><i>Extension and Public Services</i></b>		
Salaries	40,254	
Wages	12,070	
<b>Sub-Total Salaries</b>	<b>52,324</b>	
Supplies, Materials & Services	5,892	
Communication Services	1,508	
Publications, Printing&Copying	4,293	
Conferences & Group Activities	1,564	
Books & Periodicals	4,363	
<b>Sub-Total Departmental Allotment</b>	<b>17,620</b>	
<b>Total Directly Budgeted</b>	<b>69,944</b>	
<b>Allocated Employee Benefits</b>	<b>17,679</b>	
<b>Total</b>	<b>87,623</b>	<b>74,889</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	542,975	
Wages	43,567	
<b>Sub-Total Salaries</b>	<b>586,542</b>	
Supplies, Materials & Services	158,526	
Utilities Purchased	318,702	
Repairs, Alterations & Capital	80,155	
Miscellaneous	1,991	
<b>Sub-Total Departmental Allotment</b>	<b>559,374</b>	
<b>Total Directly Budgeted</b>	<b>1,145,916</b>	
<b>Allocated Employee Benefits</b>	<b>238,474</b>	
<b>Total</b>	<b>1,384,390</b>	<b>3,277</b>

## Departmental Summary: Schuylkill

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Fund Total: General Funds</b>		
Academic Salaries	3,674,694	
Support Salaries	2,649,006	
Wages	295,923	
<b>Sub-Total Salaries</b>	<b>6,619,623</b>	
Supplies, Materials & Services	497,312	
Communication Services	58,020	
Travel Expense	169,630	
Publications, Printing&Copying	123,905	
Utilities Purchased	320,270	
Property Expense	38,108	
Repairs, Alterations & Capital	184,022	
Insurance & Interest	7,336	
Equipment Budget	244,803	
Conferences & Group Activities	108,329	
Employee Benefits Billed	11,143	
Books & Periodicals	6,135	
Miscellaneous	13,389	
<b>Sub-Total Departmental Allotment</b>	<b>1,782,402</b>	
<b>Total Directly Budgeted</b>	<b>8,402,025</b>	
<b>Allocated Employee Benefits</b>	<b>2,777,352</b>	
<b>Total</b>	<b>11,179,377</b>	<b>285,102</b>

## Departmental Summary: Shenango

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	171,965	
Wages	5,973	
<b>Sub-Total Salaries</b>	<b>177,938</b>	
Supplies, Materials & Services	152,835	
Communication Services	21,332	
Travel Expense	11,779	
Publications, Printing&Copying	20,888	
Property Expense	3,308	
Repairs, Alterations & Capital	6,190	
Equipment Budget	90,673	
Conferences & Group Activities	2,513	
Employee Benefits Billed	2,940	
Miscellaneous	151	
<b>Sub-Total Departmental Allotment</b>	<b>312,609</b>	
<b>Total Directly Budgeted</b>	<b>490,547</b>	
<b>Allocated Employee Benefits</b>	<b>75,525</b>	
<b>Total</b>	<b>566,072</b>	<b>454</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	372,637	
Wages	8,993	
<b>Sub-Total Salaries</b>	<b>381,630</b>	
Supplies, Materials & Services	14,767	
Communication Services	3,769	
Travel Expense	4,250	
Publications, Printing&Copying	1,498	
Equipment Budget	8,425	
Conferences & Group Activities	2,282	
Employee Benefits Billed	2,791	
<b>Sub-Total Departmental Allotment</b>	<b>37,782</b>	
<b>Total Directly Budgeted</b>	<b>419,412</b>	
<b>Allocated Employee Benefits</b>	<b>163,659</b>	
<b>Total</b>	<b>583,071</b>	<b>156</b>

## Departmental Summary: Shenango

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	412,535	
Wages	43,976	
<b>Sub-Total Salaries</b>	<b>456,511</b>	
Supplies, Materials & Services	138,341	
Communication Services	1,695	
Travel Expense	43,436	
Publications, Printing&Copying	54,667	
Property Expense	6,168	
Conferences & Group Activities	21,416	
Miscellaneous	4,993	
<b>Sub-Total Departmental Allotment</b>	<b>270,716</b>	
<b>Total Directly Budgeted</b>	<b>727,227</b>	
<b>Allocated Employee Benefits</b>	<b>181,182</b>	
<b>Total</b>	<b>908,409</b>	<b>11,359</b>
<b>Resident Instruction (RI)</b>		
Salaries	2,561,070	
Wages	52,849	
<b>Sub-Total Salaries</b>	<b>2,613,919</b>	
Supplies, Materials & Services	53,413	
Travel Expense	35,165	
Publications, Printing&Copying	13,535	
Repairs, Alterations & Capital	2,480	
Equipment Budget	14,595	
Conferences & Group Activities	11,360	
Employee Benefits Billed	15,437	
<b>Sub-Total Departmental Allotment</b>	<b>145,985</b>	
<b>Total Directly Budgeted</b>	<b>2,759,904</b>	
<b>Allocated Employee Benefits</b>	<b>1,124,809</b>	
<b>Total</b>	<b>3,884,713</b>	<b>416</b>
<b>Extension and Public Services</b>		
Salaries	12,561	
Wages	1,008	
<b>Sub-Total Salaries</b>	<b>13,569</b>	
Employee Benefits Billed	29	
Books & Periodicals	2,611	

## Departmental Summary: Shenango

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Miscellaneous	2,222	
<b>Sub-Total Departmental Allotment</b>	<b>4,862</b>	
<b>Total Directly Budgeted</b>	<b>18,431</b>	
<b>Allocated Employee Benefits</b>	<b>5,516</b>	
<b>Total</b>	<b>23,947</b>	<b>43,496</b>
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	30,000	
<b>Sub-Total Departmental Allotment</b>	<b>30,000</b>	
<b>Total Directly Budgeted</b>	<b>30,000</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>30,000</b>	<b>0</b>
<b>Physical Plant Operations (PP)</b>		
Salaries	391,058	
Wages	7,985	
<b>Sub-Total Salaries</b>	<b>399,043</b>	
Supplies, Materials & Services	260,982	
Communication Services	28,641	
Utilities Purchased	271,459	
Property Expense	5,497	
Repairs, Alterations & Capital	1,991	
Equipment Budget	13,594	
Employee Benefits Billed	3,432	
Miscellaneous	1,411	
<b>Sub-Total Departmental Allotment</b>	<b>587,007</b>	
<b>Total Directly Budgeted</b>	<b>986,050</b>	
<b>Allocated Employee Benefits</b>	<b>171,752</b>	
<b>Total</b>	<b>1,157,802</b>	<b>332</b>

## Departmental Summary: Shenango

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	2,563,556	
Support Salaries	1,358,270	
Wages	120,784	
<b>Sub-Total Salaries</b>	<b>4,042,610</b>	
Supplies, Materials & Services	620,338	
Communication Services	55,437	
Travel Expense	94,630	
Publications, Printing&Copying	90,588	
Utilities Purchased	271,459	
Property Expense	14,973	
Repairs, Alterations & Capital	10,661	
Equipment Budget	127,287	
Conferences & Group Activities	37,571	
Student Aid	30,000	
Employee Benefits Billed	24,629	
Books & Periodicals	2,611	
Miscellaneous	8,777	
<b>Sub-Total Departmental Allotment</b>	<b>1,388,961</b>	
<b>Total Directly Budgeted</b>	<b>5,431,571</b>	
<b>Allocated Employee Benefits</b>	<b>1,722,443</b>	
<b>Total</b>	<b>7,154,014</b>	<b>56,213</b>

## Departmental Summary: Wilkes-Barre

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	430,717	
Wages	42,622	
<b>Sub-Total Salaries</b>	<b>473,339</b>	
Supplies, Materials & Services	30,897	
Communication Services	27,662	
Travel Expense	6,399	
Publications, Printing&Copying	11,316	
Property Expense	3,403	
Repairs, Alterations & Capital	17,699	
Insurance & Interest	6,713	
Equipment Budget	119,898	
Conferences & Group Activities	8,583	
Employee Benefits Billed	10,936	
Miscellaneous	700	
<b>Sub-Total Departmental Allotment</b>	<b>244,206</b>	
<b>Total Directly Budgeted</b>	<b>717,545</b>	
<b>Allocated Employee Benefits</b>	<b>189,168</b>	
<b>Total</b>	<b>906,713</b>	<b>16,750</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	345,856	
Wages	8,679	
<b>Sub-Total Salaries</b>	<b>354,535</b>	
Supplies, Materials & Services	7,219	
Communication Services	1,008	
Travel Expense	10,545	
Publications, Printing&Copying	3,292	
Property Expense	1,790	
Equipment Budget	20,444	
Conferences & Group Activities	9,644	
Employee Benefits Billed	270	
Miscellaneous	9,979	
<b>Sub-Total Departmental Allotment</b>	<b>64,191</b>	
<b>Total Directly Budgeted</b>	<b>418,726</b>	
<b>Allocated Employee Benefits</b>	<b>151,898</b>	
<b>Total</b>	<b>570,624</b>	<b>0</b>

## Departmental Summary: Wilkes-Barre

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	627,322	
Wages	83,717	
<b>Sub-Total Salaries</b>	<b>711,039</b>	
Supplies, Materials & Services	130,021	
Communication Services	8,951	
Travel Expense	47,257	
Publications, Printing&Copying	39,514	
Repairs, Alterations & Capital	1,974	
Equipment Budget	27,376	
Conferences & Group Activities	25,337	
Employee Benefits Billed	3,321	
Books & Periodicals	2,783	
Miscellaneous	9,338	
<b>Sub-Total Departmental Allotment</b>	<b>295,872</b>	
<b>Total Directly Budgeted</b>	<b>1,006,911</b>	
<b>Allocated Employee Benefits</b>	<b>275,517</b>	
<b>Total</b>	<b>1,282,428</b>	<b>39,288</b>
 <b>Resident Instruction (RI)</b>		
Salaries	2,639,613	
Wages	16,898	
<b>Sub-Total Salaries</b>	<b>2,656,511</b>	
Supplies, Materials & Services	21,520	
Communication Services	1,738	
Travel Expense	18,844	
Publications, Printing&Copying	3,817	
Property Expense	7,299	
Insurance & Interest	4,935	
Equipment Budget	43,624	
Conferences & Group Activities	9,413	
Employee Benefits Billed	12,135	
Miscellaneous	13,172	
<b>Sub-Total Departmental Allotment</b>	<b>136,497</b>	
<b>Total Directly Budgeted</b>	<b>2,793,008</b>	
<b>Allocated Employee Benefits</b>	<b>1,159,303</b>	
<b>Total</b>	<b>3,952,311</b>	<b>0</b>

## Departmental Summary: Wilkes-Barre

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Extension and Public Services</i></b>		
Salaries	22,300	
Wages	5,942	
<b>Sub-Total Salaries</b>	<b>28,242</b>	
Supplies, Materials & Services	51,788	
Communication Services	2,469	
Travel Expense	2,392	
Publications, Printing&Copying	4,239	
Insurance & Interest	1,633	
Conferences & Group Activities	2,343	
Books & Periodicals	5,429	
Miscellaneous	198	
<b>Sub-Total Departmental Allotment</b>	<b>70,491</b>	
<b>Total Directly Budgeted</b>	<b>98,733</b>	
<b>Allocated Employee Benefits</b>	<b>9,793</b>	
<b>Total</b>	<b>108,526</b>	<b>163,056</b>
 <b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	30,000	
<b>Sub-Total Departmental Allotment</b>	<b>30,000</b>	
<b>Total Directly Budgeted</b>	<b>30,000</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>30,000</b>	<b>0</b>
 <b><i>Physical Plant Operations (PP)</i></b>		
Salaries	324,006	
Wages	24,553	
<b>Sub-Total Salaries</b>	<b>348,559</b>	
Supplies, Materials & Services	122,228	
Communication Services	2,724	
Utilities Purchased	364,979	
Repairs, Alterations & Capital	-19,833	
Equipment Budget	33,923	
Miscellaneous	2,502	

## Departmental Summary: Wilkes-Barre

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	506,523	
<b>Total Directly Budgeted</b>	855,082	
<b>Allocated Employee Benefits</b>	142,303	
<b>Total</b>	997,385	20,030
 <b>Fund Total: General Funds</b>		
Academic Salaries	2,754,813	
Support Salaries	1,635,001	
Wages	182,411	
<b>Sub-Total Salaries</b>	4,572,225	
Supplies, Materials & Services	363,673	
Communication Services	44,552	
Travel Expense	85,437	
Publications, Printing & Copying	62,178	
Utilities Purchased	364,979	
Property Expense	12,492	
Repairs, Alterations & Capital	-160	
Insurance & Interest	13,281	
Equipment Budget	245,265	
Conferences & Group Activities	55,320	
Student Aid	30,000	
Employee Benefits Billed	26,662	
Books & Periodicals	8,212	
Miscellaneous	35,889	
<b>Sub-Total Departmental Allotment</b>	1,347,780	
<b>Total Directly Budgeted</b>	5,920,005	
<b>Allocated Employee Benefits</b>	1,927,982	
<b>Total</b>	7,847,987	239,124

## Departmental Summary: Worthington Scranton

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	428,085	
Wages	7,595	
<b>Sub-Total Salaries</b>	<b>435,680</b>	
Supplies, Materials & Services	89,382	
Communication Services	96,046	
Travel Expense	10,956	
Publications, Printing&Copying	20,254	
Property Expense	1,883	
Repairs, Alterations & Capital	1,026,641	
Equipment Budget	355,763	
Conferences & Group Activities	7,305	
Miscellaneous	1,049	
<b>Sub-Total Departmental Allotment</b>	<b>1,609,279</b>	
<b>Total Directly Budgeted</b>	<b>2,044,959</b>	
<b>Allocated Employee Benefits</b>	<b>188,012</b>	
<b>Total</b>	<b>2,232,971</b>	<b>500</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	448,490	
Wages	29,171	
<b>Sub-Total Salaries</b>	<b>477,661</b>	
Supplies, Materials & Services	20,989	
Communication Services	32,904	
Travel Expense	6,610	
Publications, Printing&Copying	2,363	
Equipment Budget	32,859	
Conferences & Group Activities	2,871	
Miscellaneous	5,437	
<b>Sub-Total Departmental Allotment</b>	<b>104,033</b>	
<b>Total Directly Budgeted</b>	<b>581,694</b>	
<b>Allocated Employee Benefits</b>	<b>196,975</b>	
<b>Total</b>	<b>778,669</b>	<b>20</b>
<b><i>Student Services (SS)</i></b>		
Salaries	655,373	
Wages	13,731	
<b>Sub-Total Salaries</b>	<b>669,104</b>	

## Departmental Summary: Worthington Scranton

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	196,853	
Communication Services	16,147	
Travel Expense	53,203	
Publications, Printing&Copying	74,972	
Property Expense	11,660	
Repairs, Alterations & Capital	270,468	
Equipment Budget	9,997	
Conferences & Group Activities	21,799	
Employee Benefits Billed	63	
Books & Periodicals	1,074	
Miscellaneous	7,033	
<b>Sub-Total Departmental Allotment</b>	<b>663,269</b>	
<b>Total Directly Budgeted</b>	<b>1,332,373</b>	
<b>Allocated Employee Benefits</b>	<b>287,838</b>	
<b>Total</b>	<b>1,620,211</b>	<b>1,963</b>
<b><i>Resident Instruction (RI)</i></b>		
Salaries	4,800,022	
Wages	7,698	
<b>Sub-Total Salaries</b>	<b>4,807,720</b>	
Supplies, Materials & Services	84,394	
Communication Services	2,087	
Travel Expense	60,427	
Publications, Printing&Copying	6,533	
Repairs, Alterations & Capital	3,040	
Equipment Budget	14,827	
Conferences & Group Activities	5,595	
Employee Benefits Billed	11,444	
Miscellaneous	881	
<b>Sub-Total Departmental Allotment</b>	<b>189,228</b>	
<b>Total Directly Budgeted</b>	<b>4,996,948</b>	
<b>Allocated Employee Benefits</b>	<b>2,108,151</b>	
<b>Total</b>	<b>7,105,099</b>	<b>247</b>
<b><i>Extension and Public Services</i></b>		
Salaries	47,897	
Wages	1,274	
<b>Sub-Total Salaries</b>	<b>49,171</b>	
Supplies, Materials & Services	103,902	

## Departmental Summary: Worthington Scranton

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Communication Services	3,664	
Travel Expense	9,910	
Publications, Printing&Copying	13,958	
Insurance & Interest	3,891	
Equipment Budget	1,473	
Conferences & Group Activities	1,949	
Student Aid	1,400	
Books & Periodicals	47,003	
Miscellaneous	5,014	
<b>Sub-Total Departmental Allotment</b>	<b>192,164</b>	
<b>Total Directly Budgeted</b>	<b>241,335</b>	
<b>Allocated Employee Benefits</b>	<b>21,036</b>	
<b>Total</b>	<b>262,371</b>	<b>285,881</b>
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	27,750	
<b>Sub-Total Departmental Allotment</b>	<b>27,750</b>	
<b>Total Directly Budgeted</b>	<b>27,750</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>27,750</b>	<b>0</b>
<b>Physical Plant Operations (PP)</b>		
Salaries	398,927	
Wages	10,238	
<b>Sub-Total Salaries</b>	<b>409,165</b>	
Supplies, Materials & Services	81,422	
Utilities Purchased	402,057	
Property Expense	5,242	
Repairs, Alterations & Capital	112,426	
Equipment Budget	105,179	
Miscellaneous	1,220	
<b>Sub-Total Departmental Allotment</b>	<b>707,546</b>	
<b>Total Directly Budgeted</b>	<b>1,116,711</b>	
<b>Allocated Employee Benefits</b>	<b>175,208</b>	
<b>Total</b>	<b>1,291,919</b>	<b>-5</b>

## Departmental Summary: Worthington Scranton

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	4,775,003	
Support Salaries	2,003,791	
Wages	69,707	
<b>Sub-Total Salaries</b>	<b>6,848,501</b>	
Supplies, Materials & Services	576,942	
Communication Services	150,848	
Travel Expense	141,106	
Publications, Printing&Copying	118,080	
Utilities Purchased	402,057	
Property Expense	18,785	
Repairs, Alterations & Capital	1,412,575	
Insurance & Interest	3,891	
Equipment Budget	520,098	
Conferences & Group Activities	39,519	
Student Aid	29,150	
Employee Benefits Billed	11,507	
Books & Periodicals	48,077	
Miscellaneous	20,634	
<b>Sub-Total Departmental Allotment</b>	<b>3,493,269</b>	
<b>Total Directly Budgeted</b>	<b>10,341,770</b>	
<b>Allocated Employee Benefits</b>	<b>2,977,220</b>	
<b>Total</b>	<b>13,318,990</b>	<b>288,606</b>

## Departmental Summary: York

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	671,548	
Wages	38,155	
<b>Sub-Total Salaries</b>	<b>709,703</b>	
Supplies, Materials & Services	61,241	
Communication Services	68,141	
Publications, Printing&Copying	47,568	
Property Expense	2,404	
Repairs, Alterations & Capital	44,583	
Equipment Budget	221,493	
Conferences & Group Activities	17,003	
Employee Benefits Billed	6,771	
Books & Periodicals	12,583	
<b>Sub-Total Departmental Allotment</b>	<b>481,787</b>	
<b>Total Directly Budgeted</b>	<b>1,191,490</b>	
<b>Allocated Employee Benefits</b>	<b>294,941</b>	
<b>Total</b>	<b>1,486,431</b>	<b>64,535</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	629,415	
Wages	175,897	
<b>Sub-Total Salaries</b>	<b>805,312</b>	
Supplies, Materials & Services	31,290	
Communication Services	14,318	
Travel Expense	12,005	
Publications, Printing&Copying	43,565	
Property Expense	70,734	
Repairs, Alterations & Capital	5,481	
Insurance & Interest	3,124	
Equipment Budget	70,323	
Conferences & Group Activities	8,143	
Employee Benefits Billed	17,924	
Miscellaneous	1,802	
<b>Sub-Total Departmental Allotment</b>	<b>278,709</b>	
<b>Total Directly Budgeted</b>	<b>1,084,021</b>	
<b>Allocated Employee Benefits</b>	<b>276,437</b>	
<b>Total</b>	<b>1,360,458</b>	<b>39,060</b>

## Departmental Summary: York

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	974,440	
Wages	237,388	
<b>Sub-Total Salaries</b>	<b>1,211,828</b>	
Supplies, Materials & Services	527,054	
Communication Services	17,412	
Travel Expense	36,233	
Publications, Printing&Copying	250,335	
Property Expense	7,908	
Repairs, Alterations & Capital	12,466	
Insurance & Interest	9,505	
Equipment Budget	17,143	
Conferences & Group Activities	49,783	
Employee Benefits Billed	25,447	
Books & Periodicals	4,697	
Miscellaneous	33,139	
<b>Sub-Total Departmental Allotment</b>	<b>991,122</b>	
<b>Total Directly Budgeted</b>	<b>2,202,950</b>	
<b>Allocated Employee Benefits</b>	<b>427,969</b>	
<b>Total</b>	<b>2,630,919</b>	<b>800,420</b>
<b>Resident Instruction (RI)</b>		
Salaries	4,989,102	
Wages	6,242	
<b>Sub-Total Salaries</b>	<b>4,995,344</b>	
Supplies, Materials & Services	51,749	
Communication Services	2,317	
Travel Expense	136,353	
Publications, Printing&Copying	10,638	
Insurance & Interest	13,206	
Equipment Budget	3,218	
Conferences & Group Activities	17,856	
Employee Benefits Billed	45,867	
Books & Periodicals	6,457	
Miscellaneous	58,293	

## Departmental Summary: York

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	<b>345,954</b>	
<b>Total Directly Budgeted</b>	<b>5,341,298</b>	
<b>Allocated Employee Benefits</b>	<b>2,191,185</b>	
<b>Total</b>	<b>7,532,483</b>	<b>23,030</b>
<b><i>Extension and Public Services</i></b>		
Salaries	87,778	
Wages	480	
<b>Sub-Total Salaries</b>	<b>88,258</b>	
Supplies, Materials & Services	36,060	
Communication Services	2,189	
Travel Expense	1,228	
Publications, Printing&Copying	2,887	
Conferences & Group Activities	2,208	
Books & Periodicals	24,128	
Miscellaneous	87,351	
<b>Sub-Total Departmental Allotment</b>	<b>156,051</b>	
<b>Total Directly Budgeted</b>	<b>244,309</b>	
<b>Allocated Employee Benefits</b>	<b>38,550</b>	
<b>Total</b>	<b>282,859</b>	<b>465,724</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	27,852	
<b>Sub-Total Departmental Allotment</b>	<b>27,852</b>	
<b>Total Directly Budgeted</b>	<b>27,852</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>27,852</b>	<b>0</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	571,355	
Wages	8,735	
<b>Sub-Total Salaries</b>	<b>580,090</b>	
Supplies, Materials & Services	76,862	
Publications, Printing&Copying	1,040	
Utilities Purchased	509,513	
Property Expense	1,168	

## Departmental Summary: York

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	68,380	
Equipment Budget	78,933	
Miscellaneous	829	
<b>Sub-Total Departmental Allotment</b>	<b>736,725</b>	
<b>Total Directly Budgeted</b>	<b>1,316,815</b>	
<b>Allocated Employee Benefits</b>	<b>250,939</b>	
<b>Total</b>	<b>1,567,754</b>	<b>705</b>
 <b>Fund Total: General Funds</b>		
Academic Salaries	5,014,431	
Support Salaries	2,909,207	
Wages	466,897	
<b>Sub-Total Salaries</b>	<b>8,390,535</b>	
Supplies, Materials & Services	784,256	
Communication Services	104,377	
Travel Expense	185,819	
Publications, Printing & Copying	356,033	
Utilities Purchased	509,513	
Property Expense	82,214	
Repairs, Alterations & Capital	130,910	
Insurance & Interest	25,835	
Equipment Budget	391,110	
Conferences & Group Activities	94,993	
Student Aid	27,852	
Employee Benefits Billed	96,009	
Books & Periodicals	47,865	
Miscellaneous	181,414	
<b>Sub-Total Departmental Allotment</b>	<b>3,018,200</b>	
<b>Total Directly Budgeted</b>	<b>11,408,735</b>	
<b>Allocated Employee Benefits</b>	<b>3,480,021</b>	
<b>Total</b>	<b>14,888,756</b>	<b>1,393,474</b>

## Departmental Summary: VP for Commonwealth Campuses

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support</i></b>		
Salaries	260,948	
Wages	11,993	
<b>Sub-Total Salaries</b>	<b>272,941</b>	
Supplies, Materials & Services	4,925	
Communication Services	6,687	
Travel Expense	8,508	
Repairs, Alterations & Capital	4,561	
Equipment Budget	87,294	
Conferences & Group Activities	13,903	
Employee Benefits Billed	20,005	
Miscellaneous	810	
<b>Sub-Total Departmental Allotment</b>	<b>146,693</b>	
<b>Total Directly Budgeted</b>	<b>419,634</b>	
<b>Allocated Employee Benefits</b>	<b>114,607</b>	
<b>Total</b>	<b>534,241</b>	<b>0</b>
 <b><i>Instruction</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	10,141	
Communication Services	2,045	
Travel Expense	2,383	
Publications, Printing&Copying	69,938	
Repairs, Alterations & Capital	615,000	
Conferences & Group Activities	13,644	
Miscellaneous	296	
<b>Sub-Total Departmental Allotment</b>	<b>713,447</b>	
<b>Total Directly Budgeted</b>	<b>713,447</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>713,447</b>	<b>0</b>
 <b><i>Academic Support</i></b>		
Salaries	4,224,486	
Wages	0	
<b>Sub-Total Salaries</b>	<b>4,224,486</b>	
Supplies, Materials & Services	13,496	

## Departmental Summary: VP for Commonwealth Campuses

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Communication Services	14,624	
Travel Expense	60,090	
Publications, Printing&Copying	17,307	
Repairs, Alterations & Capital	1,701	
Insurance & Interest	36,595	
Conferences & Group Activities	23,788	
Miscellaneous	584	
<b>Sub-Total Departmental Allotment</b>	<b>168,185</b>	
<b>Total Directly Budgeted</b>	<b>4,392,671</b>	
<b>Allocated Employee Benefits</b>	<b>1,855,394</b>	
<b>Total</b>	<b>6,248,065</b>	<b>0</b>

### *Student Aid*

Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	2,959,452	
<b>Sub-Total Departmental Allotment</b>	<b>2,959,452</b>	
<b>Total Directly Budgeted</b>	<b>2,959,452</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>2,959,452</b>	<b>0</b>

## Departmental Summary: VP for Commonwealth Campuses

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	462,534	
Support Salaries	4,022,900	
Wages	11,993	
<b>Sub-Total Salaries</b>	<b>4,497,427</b>	
Supplies, Materials & Services	28,562	
Communication Services	23,356	
Travel Expense	70,981	
Publications, Printing & Copying	87,245	
Repairs, Alterations & Capital	621,262	
Insurance & Interest	36,595	
Equipment Budget	87,294	
Conferences & Group Activities	51,335	
Student Aid	2,959,452	
Employee Benefits Billed	20,005	
Miscellaneous	1,690	
<b>Sub-Total Departmental Allotment</b>	<b>3,987,777</b>	
<b>Total Directly Budgeted</b>	<b>8,485,204</b>	
<b>Allocated Employee Benefits</b>	<b>1,970,001</b>	
<b>Total</b>	<b>10,455,205</b>	<b>0</b>

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

**Fund Totals**

	<b>2010-2011 Actual</b>	
	<b>Expense</b>	<b>Dept. Income</b>
<b>General Funds</b>		
Academic Salaries	123,220,644	
Support Salaries	74,131,468	
Wages	9,211,565	
<b>Sub-Total Salaries</b>	<b>206,563,677</b>	
Supplies, Materials & Services	16,669,779	
Communication Services	2,390,417	
Travel Expense	5,858,886	
Publications, Printing&Copying	4,351,463	
Utilities Purchased	9,636,941	
Property Expense	1,948,153	
Repairs, Alterations & Capital	24,295,312	
Insurance & Interest	186,429	
Equipment Budget	11,252,279	
Conferences & Group Activities	3,041,016	
Supplies & Mats For Resale	55,668	
Student Aid	4,180,942	
Employee Benefits Billed	791,095	
Books & Periodicals	665,451	
Miscellaneous	1,704,091	
<b>Sub-Total Departmental Allotment</b>	<b>87,027,922</b>	
<b>Total Directly Budgeted</b>	<b>293,591,599</b>	
<b>Allocated Employee Benefits</b>	<b>86,676,488</b>	
<b>Total</b>	<b>380,268,087</b>	<b>12,467,528</b>

# Great Valley

## Departmental Summary: Great Valley

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	83,065	
Wages	3,964	
<b>Sub-Total Salaries</b>	<b>87,029</b>	
Supplies, Materials & Services	3,381	
Publications, Printing&Copying	22,452	
Repairs, Alterations & Capital	246,862	
Conferences & Group Activities	4,000	
Miscellaneous	1,473	
<b>Sub-Total Departmental Allotment</b>	<b>278,168</b>	
<b>Total Directly Budgeted</b>	<b>365,197</b>	
<b>Allocated Employee Benefits</b>	<b>36,481</b>	
<b>Total</b>	<b>401,678</b>	<b>0</b>
<b><i>Academic Support (AS)</i></b>		
Salaries	823,679	
Wages	29,587	
<b>Sub-Total Salaries</b>	<b>853,266</b>	
Communication Services	12,475	
Travel Expense	25,760	
Publications, Printing&Copying	23,203	
Repairs, Alterations & Capital	48,758	
Insurance & Interest	9,237	
Equipment Budget	59,002	
Conferences & Group Activities	12,095	
Employee Benefits Billed	109,494	
Books & Periodicals	3,635	
Miscellaneous	7,096	
<b>Sub-Total Departmental Allotment</b>	<b>310,755</b>	
<b>Total Directly Budgeted</b>	<b>1,164,021</b>	
<b>Allocated Employee Benefits</b>	<b>361,758</b>	
<b>Total</b>	<b>1,525,779</b>	<b>215</b>
<b><i>Student Services (SS)</i></b>		
Salaries	596,982	
Wages	20,691	
<b>Sub-Total Salaries</b>	<b>617,673</b>	
Supplies, Materials & Services	10,798	

## Departmental Summary: Great Valley

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Communication Services	2,158	
Travel Expense	1,121	
Publications, Printing&Copying	14,472	
Repairs, Alterations & Capital	10,093	
Equipment Budget	51,800	
Conferences & Group Activities	4,169	
Miscellaneous	548	
<b>Sub-Total Departmental Allotment</b>	<b>95,159</b>	
<b>Total Directly Budgeted</b>	<b>712,832</b>	
<b>Allocated Employee Benefits</b>	<b>262,194</b>	
<b>Total</b>	<b>975,026</b>	<b>37</b>

### *Resident Instruction (RI)*

Salaries	5,042,911	
Wages	63,658	
<b>Sub-Total Salaries</b>	<b>5,106,569</b>	
Supplies, Materials & Services	20,865	
Communication Services	4,336	
Travel Expense	49,980	
Publications, Printing&Copying	50,692	
Property Expense	27,820	
Equipment Budget	22,959	
Conferences & Group Activities	22,143	
Books & Periodicals	3,097	
Miscellaneous	18,561	
<b>Sub-Total Departmental Allotment</b>	<b>220,453</b>	
<b>Total Directly Budgeted</b>	<b>5,327,022</b>	
<b>Allocated Employee Benefits</b>	<b>2,214,845</b>	
<b>Total</b>	<b>7,541,867</b>	<b>414,369</b>

### *Organized Research (OR)*

Salaries	27,644	
Wages	0	
<b>Sub-Total Salaries</b>	<b>27,644</b>	
Supplies, Materials & Services	1,330	
Travel Expense	38,281	
Equipment Budget	9,790	
Conferences & Group Activities	9,858	
Miscellaneous	1,740	

## Departmental Summary: Great Valley

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	<b>60,999</b>	
<b>Total Directly Budgeted</b>	<b>88,643</b>	
<b>Allocated Employee Benefits</b>	<b>12,141</b>	
<b>Total</b>	<b>100,784</b>	<b>0</b>
<b><i>Extension and Public Services</i></b>		
Salaries	499,543	
Wages	1,287	
<b>Sub-Total Salaries</b>	<b>500,830</b>	
Supplies, Materials & Services	15,240	
Conferences & Group Activities	13,017	
Books & Periodicals	9,682	
Miscellaneous	2,543	
<b>Sub-Total Departmental Allotment</b>	<b>40,482</b>	
<b>Total Directly Budgeted</b>	<b>541,312</b>	
<b>Allocated Employee Benefits</b>	<b>219,397</b>	
<b>Total</b>	<b>760,709</b>	<b>1,032,609</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	469,826	
Wages	4,678	
<b>Sub-Total Salaries</b>	<b>474,504</b>	
Supplies, Materials & Services	130,236	
Communication Services	24,039	
Travel Expense	2,049	
Publications, Printing&Copying	4,440	
Utilities Purchased	281,537	
Repairs, Alterations & Capital	211,374	
Conferences & Group Activities	1,913	
Miscellaneous	3,350	
<b>Sub-Total Departmental Allotment</b>	<b>658,938</b>	
<b>Total Directly Budgeted</b>	<b>1,133,442</b>	
<b>Allocated Employee Benefits</b>	<b>206,347</b>	
<b>Total</b>	<b>1,339,789</b>	<b>477,047</b>

## Departmental Summary: Great Valley

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Fund Total: General Funds</b>		
Academic Salaries	5,140,600	
Support Salaries	2,403,050	
Wages	123,865	
<b>Sub-Total Salaries</b>	<b>7,667,515</b>	
Supplies, Materials & Services	181,850	
Communication Services	43,008	
Travel Expense	117,191	
Publications, Printing&Copying	115,259	
Utilities Purchased	281,537	
Property Expense	27,820	
Repairs, Alterations & Capital	517,087	
Insurance & Interest	9,237	
Equipment Budget	143,551	
Conferences & Group Activities	67,195	
Employee Benefits Billed	109,494	
Books & Periodicals	16,414	
Miscellaneous	35,311	
<b>Sub-Total Departmental Allotment</b>	<b>1,664,954</b>	
<b>Total Directly Budgeted</b>	<b>9,332,469</b>	
<b>Allocated Employee Benefits</b>	<b>3,313,163</b>	
<b>Total</b>	<b>12,645,632</b>	<b>1,924,277</b>

## Total - Great Valley

### Fund Totals

	2010-2011 Actual	
	Expense	Dept. Income
<b>General Funds</b>		
Academic Salaries	5,140,600	
Support Salaries	2,403,050	
Wages	123,865	
<b>Sub-Total Salaries</b>	<b>7,667,515</b>	
Supplies, Materials & Services	181,850	
Communication Services	43,008	
Travel Expense	117,191	
Publications, Printing&Copying	115,259	
Utilities Purchased	281,537	
Property Expense	27,820	
Repairs, Alterations & Capital	517,087	
Insurance & Interest	9,237	
Equipment Budget	143,551	
Conferences & Group Activities	67,195	
Employee Benefits Billed	109,494	
Books & Periodicals	16,414	
Miscellaneous	35,311	
<b>Sub-Total Departmental Allotment</b>	<b>1,664,954</b>	
<b>Total Directly Budgeted</b>	<b>9,332,469</b>	
<b>Allocated Employee Benefits</b>	<b>3,313,163</b>	
<b>Total</b>	<b>12,645,632</b>	<b>1,924,277</b>

# **Central Budgets and General Income**

## Departmental Summary: Central Budgets

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Facilities Fee</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Repairs, Alterations & Capital	3,081,479	
<b>Sub-Total Departmental Allotment</b>	<b>3,081,479</b>	
<b>Total Directly Budgeted</b>	<b>3,081,479</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>3,081,479</b>	<b>90,556</b>
<b>Tuition &amp; Fees Offset Accounts</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	9,076,638	
Miscellaneous	4,212	
<b>Sub-Total Departmental Allotment</b>	<b>9,080,850</b>	
<b>Total Directly Budgeted</b>	<b>9,080,850</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>9,080,850</b>	<b>0</b>
<b>Admin Overhead</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Miscellaneous	-10,121,352	
<b>Sub-Total Departmental Allotment</b>	<b>-10,121,352</b>	
<b>Total Directly Budgeted</b>	<b>-10,121,352</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>-10,121,352</b>	<b>0</b>

## Departmental Summary: Central Budgets

### General Funds

	2010-2011 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	3,081,479	
Student Aid	9,076,638	
Miscellaneous	-10,117,140	
<b>Sub-Total Departmental Allotment</b>	<b>2,040,977</b>	
<b>Total Directly Budgeted</b>	<b>2,040,977</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>2,040,977</b>	<b>90,556</b>

## Total - Central Budgets

### Fund Totals

	2010-2011 Actual	
	Expense	Dept. Income
<b>General Funds</b>		
Academic Salaries	0	
Support Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Repairs, Alterations & Capital	3,081,479	
Student Aid	9,076,638	
Miscellaneous	-10,117,140	
<b>Sub-Total Departmental Allotment</b>	<b>2,040,977</b>	
<b>Total Directly Budgeted</b>	<b>2,040,977</b>	
Allocated Employee Benefits	0	
<b>Total</b>	<b>2,040,977</b>	<b>90,556</b>

## Departmental Summary: General Income

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>General Income</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Insurance & Interest	138,401	
Miscellaneous	417,456	
<b>Sub-Total Departmental Allotment</b>	<b>555,857</b>	
<b>Total Directly Budgeted</b>	<b>555,857</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>555,857</b>	<b>1,687,733,426</b>
 <b>Fund Total: General Funds</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Insurance & Interest	138,401	
Miscellaneous	417,456	
<b>Sub-Total Departmental Allotment</b>	<b>555,857</b>	
<b>Total Directly Budgeted</b>	<b>555,857</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>555,857</b>	<b>1,687,733,426</b>

## Total - General Income

### Fund Totals

	2010-2011 Actual	
	Expense	Dept. Income
<b>General Funds</b>		
Academic Salaries	0	
Support Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Insurance & Interest	138,401	
Miscellaneous	417,456	
<b>Sub-Total Departmental Allotment</b>	<b>555,857</b>	
<b>Total Directly Budgeted</b>	<b>555,857</b>	
<b>Allocated Employee Benefits</b>	<b>0</b>	
<b>Total</b>	<b>555,857</b>	<b>1,687,733,426</b>

# **Dickinson School of Law**

## Departmental Summary: Dickinson School of Law

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	1,912,933	
Wages	56,118	
<b>Sub-Total Salaries</b>	<b>1,969,051</b>	
Supplies, Materials & Services	190,160	
Communication Services	157,143	
Travel Expense	34,847	
Publications, Printing&Copying	178,990	
Property Expense	1,284	
Repairs, Alterations & Capital	21,947	
Insurance & Interest	4,739	
Equipment Budget	297,029	
Conferences & Group Activities	12,911	
Student Aid	52,500	
Books & Periodicals	2,745	
Miscellaneous	723,560	
<b>Sub-Total Departmental Allotment</b>	<b>1,677,855</b>	
<b>Total Directly Budgeted</b>	<b>3,646,906</b>	
<b>Allocated Employee Benefits</b>	<b>568,711</b>	
<b>Total</b>	<b>4,215,617</b>	<b>28,331,024</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	1,457,863	
Wages	70,604	
<b>Sub-Total Salaries</b>	<b>1,528,467</b>	
Supplies, Materials & Services	119,829	
Communication Services	23,519	
Travel Expense	167,886	
Publications, Printing&Copying	7,605	
Property Expense	5,492	
Equipment Budget	4,746	
Conferences & Group Activities	26,083	
Employee Benefits Billed	43,691	
Books & Periodicals	1,371,012	
Miscellaneous	28,055	

## Departmental Summary: Dickinson School of Law

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Sub-Total Departmental Allotment</b>	<b>1,797,918</b>	
<b>Total Directly Budgeted</b>	<b>3,326,385</b>	
<b>Allocated Employee Benefits</b>	<b>433,421</b>	
<b>Total</b>	<b>3,759,806</b>	<b>1,992</b>
<b>Student Services (SS)</b>		
Salaries	1,592,980	
Wages	35,910	
<b>Sub-Total Salaries</b>	<b>1,628,890</b>	
Supplies, Materials & Services	135,188	
Communication Services	28,415	
Travel Expense	225,210	
Publications, Printing&Copying	105,951	
Property Expense	13,468	
Equipment Budget	18,354	
Conferences & Group Activities	178,994	
Supplies & Mats For Resale	38,828	
Employee Benefits Billed	13,990	
Books & Periodicals	17,073	
Miscellaneous	55,406	
<b>Sub-Total Departmental Allotment</b>	<b>830,877</b>	
<b>Total Directly Budgeted</b>	<b>2,459,767</b>	
<b>Allocated Employee Benefits</b>	<b>473,591</b>	
<b>Total</b>	<b>2,933,358</b>	<b>58,004</b>
<b>Resident Instruction (RI)</b>		
Salaries	7,761,812	
Wages	292,049	
<b>Sub-Total Salaries</b>	<b>8,053,861</b>	
Supplies, Materials & Services	214,996	
Communication Services	6,270	
Travel Expense	296,899	
Publications, Printing&Copying	25,400	
Property Expense	3,626	
Equipment Budget	1,292	
Conferences & Group Activities	49,518	
Student Aid	17,900	
Employee Benefits Billed	5,383	
Books & Periodicals	6,060	

## Departmental Summary: Dickinson School of Law

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
Miscellaneous	86,872	
<b>Sub-Total Departmental Allotment</b>	<b>714,216</b>	
<b>Total Directly Budgeted</b>	<b>8,768,077</b>	
<b>Allocated Employee Benefits</b>	<b>2,307,882</b>	
<b>Total</b>	<b>11,075,959</b>	<b>19,650</b>
<b>Organized Research (OR)</b>		
Salaries	28,752	
Wages	24,141	
<b>Sub-Total Salaries</b>	<b>52,893</b>	
Supplies, Materials & Services	251,218	
Travel Expense	5,134	
Conferences & Group Activities	1,689	
Employee Benefits Billed	14,161	
Books & Periodicals	18,537	
Miscellaneous	1,435	
<b>Sub-Total Departmental Allotment</b>	<b>292,174</b>	
<b>Total Directly Budgeted</b>	<b>345,067</b>	
<b>Allocated Employee Benefits</b>	<b>8,547</b>	
<b>Total</b>	<b>353,614</b>	<b>500</b>
<b>Extension and Public Services</b>		
Salaries	909,241	
Wages	152,549	
<b>Sub-Total Salaries</b>	<b>1,061,790</b>	
Supplies, Materials & Services	11,509	
Communication Services	18,942	
Travel Expense	59,421	
Publications, Printing&Copying	49,733	
Property Expense	3,600	
Conferences & Group Activities	49,194	
Employee Benefits Billed	8,793	
Books & Periodicals	1,663	
Miscellaneous	22,064	
<b>Sub-Total Departmental Allotment</b>	<b>224,919</b>	
<b>Total Directly Budgeted</b>	<b>1,286,709</b>	
<b>Allocated Employee Benefits</b>	<b>270,316</b>	
<b>Total</b>	<b>1,557,025</b>	<b>173,879</b>

## Departmental Summary: Dickinson School of Law

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	1,398	
Student Aid	3,307,733	
<b>Sub-Total Departmental Allotment</b>	<b>3,309,131</b>	
<b>Total Directly Budgeted</b>	<b>3,309,131</b>	
<b>Allocated Employee Benefits</b>	0	
<b>Total</b>	<b>3,309,131</b>	<b>0</b>
 <b>Physical Plant Operations (PP)</b>		
Salaries	373,641	
Wages	4,476	
<b>Sub-Total Salaries</b>	<b>378,117</b>	
Supplies, Materials & Services	78,397	
Communication Services	3,277	
Travel Expense	26,548	
Utilities Purchased	220,480	
Property Expense	43,462	
Repairs, Alterations & Capital	20,269	
Equipment Budget	13,810	
Miscellaneous	18,968	
<b>Sub-Total Departmental Allotment</b>	<b>425,211</b>	
<b>Total Directly Budgeted</b>	<b>803,328</b>	
<b>Allocated Employee Benefits</b>	111,083	
<b>Total</b>	<b>914,411</b>	<b>38,290</b>

## Departmental Summary: Dickinson School of Law

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	14,037,222	
Wages	635,847	
<b>Sub-Total Salaries</b>	<b>14,673,069</b>	
Supplies, Materials & Services	1,002,695	
Communication Services	237,566	
Travel Expense	815,945	
Publications, Printing&Copying	367,679	
Utilities Purchased	220,480	
Property Expense	70,932	
Repairs, Alterations & Capital	42,216	
Insurance & Interest	4,739	
Equipment Budget	335,231	
Conferences & Group Activities	318,389	
Supplies & Mats For Resale	38,828	
Student Aid	3,378,133	
Employee Benefits Billed	86,018	
Books & Periodicals	1,417,090	
Miscellaneous	936,360	
<b>Sub-Total Departmental Allotment</b>	<b>9,272,301</b>	
<b>Total Directly Budgeted</b>	<b>23,945,370</b>	
<b>Allocated Employee Benefits</b>	<b>4,173,551</b>	
<b>Total</b>	<b>28,118,921</b>	<b>28,623,339</b>

## Total - Dickinson School of Law

### Fund Totals

	2010-2011 Actual	
	Expense	Dept. Income
<b>General Funds</b>		
Academic Salaries	10,311,265	
Support Salaries	3,725,957	
Wages	635,847	
<b>Sub-Total Salaries</b>	<b>14,673,069</b>	
Supplies, Materials & Services	1,002,695	
Communication Services	237,566	
Travel Expense	815,945	
Publications, Printing&Copying	367,679	
Utilities Purchased	220,480	
Property Expense	70,932	
Repairs, Alterations & Capital	42,216	
Insurance & Interest	4,739	
Equipment Budget	335,231	
Conferences & Group Activities	318,389	
Supplies & Matls For Resale	38,828	
Student Aid	3,378,133	
Employee Benefits Billed	86,018	
Books & Periodicals	1,417,090	
Miscellaneous	936,360	
<b>Sub-Total Departmental Allotment</b>	<b>9,272,301</b>	
<b>Total Directly Budgeted</b>	<b>23,945,370</b>	
<b>Allocated Employee Benefits</b>	<b>4,173,551</b>	
<b>Total</b>	<b>28,118,921</b>	<b>28,623,339</b>

# **Total University Excluding Hershey and Penn College**

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

**Fund Totals**

	<b>2010-2011 Actual</b>	
	<b>Expense</b>	<b>Dept. Income</b>
<b>General Funds</b>		
Academic Salaries	456,850,946	
Support Salaries	356,860,264	
Wages	30,226,007	
<b>Sub-Total Salaries</b>	<b>843,937,217</b>	
Supplies, Materials & Services	78,549,428	
Communication Services	12,417,587	
Travel Expense	25,169,969	
Publications, Printing&Copying	14,784,975	
Utilities Purchased	46,701,880	
Property Expense	6,931,237	
Repairs, Alterations & Capital	227,908,206	
Insurance & Interest	8,768,453	
Equipment Budget	39,577,111	
Conferences & Group Activities	17,727,284	
Supplies & Matls For Resale	18,606,434	
Student Aid	53,320,406	
Employee Benefits Billed	3,384,833	
Books & Periodicals	18,270,299	
Freight Charges	44,445	
Miscellaneous	2,699,056	
<b>Sub-Total Departmental Allotment</b>	<b>574,861,603</b>	
<b>Total Directly Budgeted</b>	<b>1,418,798,820</b>	
<b>Allocated Employee Benefits</b>	<b>369,385,633</b>	
<b>Total</b>	<b>1,788,184,453</b>	<b>1,913,840,870</b>

# **College of Medicine**

## Departmental Summary: College of Medicine

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b>College of Medicine</b>		
Salaries	43,067,213	
Wages	665,405	
<b>Sub-Total Salaries</b>	<b>43,732,618</b>	
Supplies, Materials & Services	16,640,173	
Communication Services	606,967	
Travel Expense	1,332,319	
Publications, Printing&Copying	146,694	
Utilities Purchased	15,957,531	
Property Expense	3,361,788	
Repairs, Alterations & Capital	3,043,105	
Insurance & Interest	941,388	
Equipment Budget	2,367,150	
Conferences & Group Activities	1,091,901	
Supplies & Mats For Resale	535,635	
Student Aid	1,901,413	
Employee Benefits Billed	1,514,149	
Books & Periodicals	1,647,177	
Freight Charges	29,310	
Miscellaneous	1,796,657	
<b>Sub-Total Departmental Allotment</b>	<b>52,913,357</b>	
<b>Total Directly Budgeted</b>	<b>96,645,975</b>	
<b>Allocated Employee Benefits</b>	<b>14,033,258</b>	
<b>Total</b>	<b>110,679,233</b>	<b>134,509,557</b>

## Departmental Summary: College of Medicine

### General Funds

	2010-2011 Actual	
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	27,847,763	
Support Salaries	15,219,450	
Wages	665,405	
<b>Sub-Total Salaries</b>	<b>43,732,618</b>	
Supplies, Materials & Services	16,640,173	
Communication Services	606,967	
Travel Expense	1,332,319	
Publications, Printing&Copying	146,694	
Utilities Purchased	15,957,531	
Property Expense	3,361,788	
Repairs, Alterations & Capital	3,043,105	
Insurance & Interest	941,388	
Equipment Budget	2,367,150	
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Employee Benefits Billed	1,514,149	
Books & Periodicals	1,647,177	
Freight Charges	29,310	
Miscellaneous	1,796,657	
<b>Sub-Total Departmental Allotment</b>	<b>52,913,357</b>	
<b>Total Directly Budgeted</b>	<b>96,645,975</b>	
<b>Allocated Employee Benefits</b>	<b>14,033,258</b>	
<b>Total</b>	<b>110,679,233</b>	<b>134,509,557</b>

## Total - College of Medicine

### Fund Totals

	2010-2011 Actual <span style="float: right;">*</span>	
	Expense	Dept. Income
<b>General Funds</b>		
Academic Salaries	27,847,763	
Support Salaries	15,219,450	
Wages	665,405	
<b>Sub-Total Salaries</b>	<b>43,732,618</b>	
Supplies, Materials & Services	16,640,173	
Communication Services	606,967	
Travel Expense	1,332,319	
Publications, Printing&Copying	146,694	
Utilities Purchased	15,957,531	
Property Expense	3,361,788	
Repairs, Alterations & Capital	3,043,105	
Insurance & Interest	941,388	
Equipment Budget	2,367,150	
Conferences & Group Activities	1,091,901	
Supplies & Mats For Resale	535,635	
Student Aid	1,901,413	
Employee Benefits Billed	1,514,149	
Books & Periodicals	1,647,177	
Freight Charges	29,310	
Miscellaneous	1,796,657	
<b>Sub-Total Departmental Allotment</b>	<b>52,913,357</b>	
<b>Total Directly Budgeted</b>	<b>96,645,975</b>	
<b>Allocated Employee Benefits</b>	<b>14,033,258</b>	
<b>Total</b>	<b>110,679,233</b>	<b>134,509,557</b>

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