

PENNS^TATE



Public School Code of 1949

Actual Expenditures

2011-12

Volume II

Compiled by:
University Budget Office
308 Old Main
University Park, PA 16802
December 2012

Actual Operating Expenditures –2011-12

Actual expenditures and income as of the end of the fiscal year (June 30) are shown for 2011-12. 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.

**2011-2012 Actual Expenditures
Total University Less Penn College
(Employee Benefits Distributed to Individual Units)**

	General Funds
University Park Colleges	
Agricultural Sciences	78,429,536
Arts & Architecture	37,007,871
Business - Smeal College	48,615,740
Communications	11,917,213
Earth & Mineral Sciences	35,031,501
Education	26,088,971
Engineering	78,904,678
Health & Human Development	39,349,595
Information Sciences & Technology	12,834,728
Liberal Arts	100,178,187
Nursing - School	4,412,784
Science - Eberly College	78,825,408
Total University Park Colleges	551,596,212
Support Units	
Global Programs - Univ Office	3,888,328
Graduate School	13,443,281
Information Technology Services	77,972,906
International Affairs - School	2,691,070
Research	45,379,927
Schreyer Honors College	3,899,366
Undergraduate Education	49,723,027
University Libraries	47,327,634
University Outreach	93,919,290
Athletics Rec Services & Support	7,972,855
Development & Alumni Relations	28,376,944
Educational Equity	3,794,365
Finance & Business	129,000,278
Finance & Business - Housing & Foods	0
Finance & Business - Physical Plant	134,437,694
General & Academic Administration	21,845,495
Intercollegiate Athletics	0
Student Affairs	46,178,991
University Relations	5,520,748
Total Support Units	715,372,199

**2011-2012 Actual Expenditures
Total University Less Penn College
(Employee Benefits Distributed to Individual Units)**

	General Funds
Commonwealth Campuses	
Abington	29,382,885
Altoona	40,360,545
Beaver	8,895,416
Berks	28,525,375
Brandywine	14,620,753
DuBois	9,284,559
Erie - Behrend	52,970,389
Fayette - Eberly	9,654,980
Greater Allegheny	9,163,153
Harrisburg	55,711,279
Hazleton	12,676,236
Lehigh Valley	9,219,995
Mont Alto	11,520,919
New Kensington	9,018,701
Schuylkill	10,676,120
Shenango	6,381,101
Wilkes-Barre	7,373,266
Worthington Scranton	14,309,022
York	13,075,871
VP for Commonwealth Campuses	9,681,506
Total Commonwealth Campuses	362,502,071
Great Valley	9,391,227
Central Budgets	100,286,738
General Income	854,175
Dickinson School of Law	29,775,832
Total Univ. Less HY & Penn College	1,769,778,454
College of Medicine	
College of Medicine at Hershey	115,266,320
Total College of Medicine	115,266,320
Total University Less Penn College	1,885,044,774

University-Wide Summaries

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

Fund Totals

	2011-2012 Actual	
	Expense	Dept. Income
General Funds		
Academic Salaries	481,819,484	
Support Salaries	374,183,926	
Wages	29,783,846	
Sub-Total Salaries	885,787,256	
Supplies, Materials & Services	101,805,100	
Communication Services	12,006,762	
Travel Expense	27,922,701	
Publications, Printing&Copying	16,913,265	
Utilities Purchased	57,371,846	
Property Expense	10,546,206	
Repairs, Alterations & Capital	199,868,666	
Insurance & Interest	9,859,464	
Equipment Budget	42,164,428	
Conferences & Group Activities	18,002,093	
Supplies & Matls For Resale	19,088,571	
Student Aid	92,365,180	
Employee Benefits Billed	3,213,508	
Books & Periodicals	20,620,793	
Freight Charges	89,917	
Miscellaneous	5,300,920	
Depart Allot Excl Emp Benefits	637,139,420	
Employee Benefits	362,118,098	
Sub-Total Departmental Allotment	999,257,518	
Total	1,885,044,774	2,071,044,504

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

	2011-2012 Actual	
	Expense	Dept. Income
<i>Agric Econ and Rural Sociology</i>		
Salaries	2,549,034	
Wages	98,967	
Sub-Total Salaries	2,648,001	
Supplies, Materials & Services	34,853	
Communication Services	20,492	
Travel Expense	148,329	
Publications, Printing&Copying	12,247	
Repairs, Alterations & Capital	3,487	
Equipment Budget	53,748	
Conferences & Group Activities	23,692	
Employee Benefits Billed	10,206	
Books & Periodicals	9,017	
Miscellaneous	3,851	
Depart Allot Excl Emp Benefits	319,922	
Employee Benefits	719,036	
Sub-Total Departmental Allotment	1,038,958	
Total	3,686,959	16,328
 <i>Agric and Extension Education</i>		
Salaries	1,230,727	
Wages	8,234	
Sub-Total Salaries	1,238,961	
Supplies, Materials & Services	38,504	
Communication Services	14,175	
Travel Expense	90,500	
Publications, Printing&Copying	6,658	
Repairs, Alterations & Capital	1,216	
Equipment Budget	39,304	
Conferences & Group Activities	16,162	
Employee Benefits Billed	3,181	
Books & Periodicals	2,833	
Miscellaneous	13,069	
Depart Allot Excl Emp Benefits	225,602	
Employee Benefits	368,018	
Sub-Total Departmental Allotment	593,620	
Total	1,832,581	61,350

Departmental Summary: Agricultural Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Agricultural Engineering</i>		
Salaries	1,279,924	
Wages	116,494	
Sub-Total Salaries	1,396,418	
Supplies, Materials & Services	101,950	
Communication Services	16,967	
Travel Expense	41,401	
Publications, Printing&Copying	8,595	
Utilities Purchased	1,994	
Property Expense	1,276	
Repairs, Alterations & Capital	24,663	
Equipment Budget	43,273	
Conferences & Group Activities	21,201	
Miscellaneous	3,366	
Depart Allot Excl Emp Benefits	264,686	
Employee Benefits	368,724	
Sub-Total Departmental Allotment	633,410	
Total	2,029,828	29,429
 <i>Entomology</i>		
Salaries	1,807,999	
Wages	72,789	
Sub-Total Salaries	1,880,788	
Supplies, Materials & Services	154,619	
Communication Services	19,164	
Travel Expense	82,743	
Publications, Printing&Copying	7,672	
Utilities Purchased	2,541	
Repairs, Alterations & Capital	35,776	
Equipment Budget	96,494	
Conferences & Group Activities	3,466	
Employee Benefits Billed	27,492	
Books & Periodicals	3,257	
Miscellaneous	9,603	
Depart Allot Excl Emp Benefits	442,827	
Employee Benefits	503,288	
Sub-Total Departmental Allotment	946,115	
Total	2,826,903	4,306

Departmental Summary: Agricultural Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Crop & Soil Sciences</i>		
Salaries	2,354,340	
Wages	116,767	
Sub-Total Salaries	2,471,107	
Supplies, Materials & Services	251,329	
Communication Services	9,566	
Travel Expense	40,497	
Publications, Printing&Copying	3,445	
Utilities Purchased	4,715	
Property Expense	2,492	
Repairs, Alterations & Capital	29,667	
Equipment Budget	268,638	
Conferences & Group Activities	7,060	
Employee Benefits Billed	4,873	
Books & Periodicals	2,107	
Freight Charges	1,850	
Miscellaneous	5,060	
Depart Allot Excl Emp Benefits	631,299	
Employee Benefits	693,473	
Sub-Total Departmental Allotment	1,324,772	
Total	3,795,879	216,317
 <i>Plant Pathology</i>		
Salaries	1,254,710	
Wages	107,066	
Sub-Total Salaries	1,361,776	
Supplies, Materials & Services	144,593	
Communication Services	13,726	
Travel Expense	25,674	
Publications, Printing&Copying	4,836	
Utilities Purchased	3,552	
Repairs, Alterations & Capital	17,980	
Equipment Budget	98,896	
Conferences & Group Activities	5,153	
Employee Benefits Billed	31,478	
Miscellaneous	2,233	

Departmental Summary: Agricultural Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	348,121	
Employee Benefits	372,114	
Sub-Total Departmental Allotment	720,235	
Total	2,082,011	46,566
<i>Dairy and Animal Science</i>		
Salaries	2,645,072	
Wages	48,224	
Sub-Total Salaries	2,693,296	
Supplies, Materials & Services	440,615	
Communication Services	17,043	
Travel Expense	63,512	
Publications, Printing&Copying	11,592	
Utilities Purchased	3,108	
Property Expense	10,800	
Repairs, Alterations & Capital	8,465	
Equipment Budget	81,325	
Conferences & Group Activities	17,700	
Employee Benefits Billed	6,300	
Books & Periodicals	1,878	
Miscellaneous	9,596	
Depart Allot Excl Emp Benefits	671,934	
Employee Benefits	817,758	
Sub-Total Departmental Allotment	1,489,692	
Total	4,182,988	380,350
<i>Information Technologies</i>		
Salaries	898,100	
Wages	52,561	
Sub-Total Salaries	950,661	
Supplies, Materials & Services	13,710	
Communication Services	152,590	
Travel Expense	9,587	
Repairs, Alterations & Capital	1,338	
Equipment Budget	158,522	
Conferences & Group Activities	2,668	
Miscellaneous	2,176	

Departmental Summary: Agricultural Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	340,591	
Employee Benefits	289,592	
Sub-Total Departmental Allotment	630,183	
Total	1,580,844	81,647
<i>Human Resources Services</i>		
Salaries	141,632	
Wages	0	
Sub-Total Salaries	141,632	
Supplies, Materials & Services	6,622	
Communication Services	1,194	
Publications, Printing&Copying	1,138	
Equipment Budget	3,844	
Conferences & Group Activities	1,217	
Miscellaneous	713	
Depart Allot Excl Emp Benefits	14,728	
Employee Benefits	45,039	
Sub-Total Departmental Allotment	59,767	
Total	201,399	0
<i>Grad Sch Agricultural Funding</i>		
Salaries	5,625	
Wages	0	
Sub-Total Salaries	5,625	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	793	
Sub-Total Departmental Allotment	793	
Total	6,418	0
<i>Communications</i>		
Salaries	577,538	
Wages	1,517	
Sub-Total Salaries	579,055	
Supplies, Materials & Services	44,600	
Communication Services	1,250	
Travel Expense	3,320	
Publications, Printing&Copying	17,938	
Conferences & Group Activities	2,054	
Miscellaneous	509	

Departmental Summary: Agricultural Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	69,671	
Employee Benefits	183,776	
Sub-Total Departmental Allotment	253,447	
Total	832,502	0
Food Science		
Salaries	1,525,094	
Wages	78,865	
Sub-Total Salaries	1,603,959	
Supplies, Materials & Services	130,256	
Communication Services	17,072	
Travel Expense	84,703	
Publications, Printing&Copying	28,353	
Utilities Purchased	6,392	
Repairs, Alterations & Capital	26,053	
Equipment Budget	74,204	
Conferences & Group Activities	31,130	
Employee Benefits Billed	1,316	
Books & Periodicals	15,646	
Miscellaneous	7,906	
Depart Allot Excl Emp Benefits	423,031	
Employee Benefits	444,257	
Sub-Total Departmental Allotment	867,288	
Total	2,471,247	67,665
Animal Science		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Insurance & Interest	-2,602	
Miscellaneous	554	
Depart Allot Excl Emp Benefits	-2,048	
Employee Benefits	0	
Sub-Total Departmental Allotment	-2,048	
Total	-2,048	0
Environment & Natl Resources		
Salaries	48,540	
Wages	0	
Sub-Total Salaries	48,540	

Departmental Summary: Agricultural Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Communication Services	1,334	
Travel Expense	1,152	
Equipment Budget	1,571	
Miscellaneous	2,003	
Depart Allot Excl Emp Benefits	6,060	
Employee Benefits	15,436	
Sub-Total Departmental Allotment	21,496	
Total	70,036	0

School of Forest Resources

Salaries	1,978,899	
Wages	32,792	
Sub-Total Salaries	2,011,691	
Supplies, Materials & Services	94,295	
Communication Services	18,087	
Travel Expense	41,891	
Publications, Printing&Copying	9,342	
Utilities Purchased	2,988	
Repairs, Alterations & Capital	12,859	
Equipment Budget	91,720	
Conferences & Group Activities	7,994	
Employee Benefits Billed	13,586	
Books & Periodicals	1,839	
Miscellaneous	11,012	
Depart Allot Excl Emp Benefits	305,613	
Employee Benefits	569,282	
Sub-Total Departmental Allotment	874,895	
Total	2,886,586	5,972

Horticulture

Salaries	1,805,881	
Wages	27,041	
Sub-Total Salaries	1,832,922	
Supplies, Materials & Services	151,570	
Communication Services	30,632	
Travel Expense	69,163	
Publications, Printing&Copying	3,998	
Utilities Purchased	3,451	
Property Expense	3,194	
Repairs, Alterations & Capital	28,653	

Departmental Summary: Agricultural Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Equipment Budget	90,388	
Conferences & Group Activities	7,530	
Employee Benefits Billed	433	
Books & Periodicals	1,514	
Miscellaneous	11,700	
Depart Allot Excl Emp Benefits	402,226	
Employee Benefits	546,032	
Sub-Total Departmental Allotment	948,258	
Total	2,781,180	87,083

Poultry Science

Salaries	684,002	
Wages	40,963	
Sub-Total Salaries	724,965	
Supplies, Materials & Services	50,227	
Communication Services	10,796	
Travel Expense	17,582	
Publications, Printing&Copying	2,626	
Utilities Purchased	1,761	
Repairs, Alterations & Capital	50,766	
Equipment Budget	9,809	
Conferences & Group Activities	3,721	
Books & Periodicals	2,863	
Miscellaneous	1,631	
Depart Allot Excl Emp Benefits	151,782	
Employee Benefits	207,675	
Sub-Total Departmental Allotment	359,457	
Total	1,084,422	21,368

Veterinary & Biomedical Sci

Salaries	2,731,143	
Wages	180,953	
Sub-Total Salaries	2,912,096	
Supplies, Materials & Services	628,216	
Communication Services	32,151	
Travel Expense	115,078	
Publications, Printing&Copying	18,704	
Utilities Purchased	9,433	
Repairs, Alterations & Capital	88,961	
Insurance & Interest	4,631	

Departmental Summary: Agricultural Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Equipment Budget	351,618	
Conferences & Group Activities	32,503	
Employee Benefits Billed	19,707	
Books & Periodicals	7,217	
Miscellaneous	8,757	
Depart Allot Excl Emp Benefits	1,316,976	
Employee Benefits	756,416	
Sub-Total Departmental Allotment	2,073,392	
Total	4,985,488	549,361
<i>Trfgrass/Ag Equip Srv Tech Prg</i>		
Salaries	0	
Wages	584	
Sub-Total Salaries	584	
Supplies, Materials & Services	6,116	
Repairs, Alterations & Capital	8,193	
Equipment Budget	9,076	
Miscellaneous	178	
Depart Allot Excl Emp Benefits	23,563	
Employee Benefits	46	
Sub-Total Departmental Allotment	23,609	
Total	24,193	0
<i>Creamery Operations</i>		
Salaries	927,803	
Wages	12,461	
Sub-Total Salaries	940,264	
Supplies, Materials & Services	196,278	
Communication Services	3,353	
Property Expense	20,391	
Repairs, Alterations & Capital	147,978	
Equipment Budget	80,488	
Supplies & Matls For Resale	1,297,767	
Miscellaneous	1,487	
Depart Allot Excl Emp Benefits	1,747,742	
Employee Benefits	291,541	
Sub-Total Departmental Allotment	2,039,283	
Total	2,979,547	2,251,924

Departmental Summary: Agricultural Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Farm Operations-Special Proj</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	1,062	
Depart Allot Excl Emp Benefits	1,062	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,062	
Total	1,062	26,255
<i>Farm Operations</i>		
Salaries	761,516	
Wages	31,614	
Sub-Total Salaries	793,130	
Supplies, Materials & Services	886,429	
Communication Services	3,720	
Travel Expense	2,561	
Publications, Printing&Copying	3,024	
Utilities Purchased	80,779	
Property Expense	2,457	
Repairs, Alterations & Capital	80,972	
Equipment Budget	79,893	
Conferences & Group Activities	3,916	
Books & Periodicals	2,951	
Miscellaneous	20,909	
Depart Allot Excl Emp Benefits	1,167,611	
Employee Benefits	243,829	
Sub-Total Departmental Allotment	1,411,440	
Total	2,204,570	1,287,638
<i>Short Courses</i>		
Salaries	448,945	
Wages	18,483	
Sub-Total Salaries	467,428	
Supplies, Materials & Services	150,848	
Communication Services	14,019	
Travel Expense	127,040	
Publications, Printing&Copying	46,772	
Property Expense	6,191	

Departmental Summary: Agricultural Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	6,815	
Insurance & Interest	41,231	
Equipment Budget	13,923	
Conferences & Group Activities	542,997	
Books & Periodicals	3,539	
Miscellaneous	63,309	
Depart Allot Excl Emp Benefits	1,016,684	
Employee Benefits	143,846	
Sub-Total Departmental Allotment	1,160,530	
Total	1,627,958	1,966,524

Research Programs

Salaries	1,125,049	
Wages	21,559	
Sub-Total Salaries	1,146,608	
Supplies, Materials & Services	722,044	
Communication Services	10,208	
Travel Expense	18,324	
Publications, Printing&Copying	7,129	
Utilities Purchased	1,899	
Repairs, Alterations & Capital	7,240	
Insurance & Interest	-13,337	
Equipment Budget	81,462	
Conferences & Group Activities	26,073	
Miscellaneous	34,995	
Depart Allot Excl Emp Benefits	896,037	
Employee Benefits	397,173	
Sub-Total Departmental Allotment	1,293,210	
Total	2,439,818	18,656

International Agriculture

Salaries	309,538	
Wages	5,730	
Sub-Total Salaries	315,268	
Supplies, Materials & Services	7,679	
Communication Services	3,219	
Travel Expense	69,140	
Equipment Budget	11,134	
Conferences & Group Activities	10,127	
Miscellaneous	4,431	

Departmental Summary: Agricultural Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	105,730	
Employee Benefits	84,267	
Sub-Total Departmental Allotment	189,997	
Total	505,265	0
 <i>NE Center Rural Development</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	526	
Depart Allot Excl Emp Benefits	526	
Employee Benefits	0	
Sub-Total Departmental Allotment	526	
Total	526	0
 <i>Veterinary & Biomedical Sci</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	1,285	
Depart Allot Excl Emp Benefits	1,285	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,285	
Total	1,285	0
 <i>Environment & Natl Resources</i>		
Salaries	47,568	
Wages	1,685	
Sub-Total Salaries	49,253	
Supplies, Materials & Services	1,757	
Travel Expense	2,982	
Equipment Budget	1,603	
Conferences & Group Activities	1,166	
Miscellaneous	171	
Depart Allot Excl Emp Benefits	7,679	
Employee Benefits	15,155	
Sub-Total Departmental Allotment	22,834	
Total	72,087	0

Departmental Summary: Agricultural Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Field Research Laboratories</i>		
Salaries	580,300	
Wages	45,722	
Sub-Total Salaries	626,022	
Supplies, Materials & Services	77,168	
Communication Services	9,150	
Travel Expense	5,030	
Publications, Printing&Copying	1,762	
Utilities Purchased	72,346	
Repairs, Alterations & Capital	6,258	
Equipment Budget	25,162	
Employee Benefits Billed	57	
Miscellaneous	4,555	
Depart Allot Excl Emp Benefits	201,488	
Employee Benefits	187,963	
Sub-Total Departmental Allotment	389,451	
Total	1,015,473	195,212
 <i>Entomology</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	94	
Depart Allot Excl Emp Benefits	94	
Employee Benefits	0	
Sub-Total Departmental Allotment	94	
Total	94	0
 <i>Food Science</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	-466	
Depart Allot Excl Emp Benefits	-466	
Employee Benefits	0	
Sub-Total Departmental Allotment	-466	
Total	-466	0

Departmental Summary: Agricultural Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Ag Economics, Sociology and Ed</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	130	
Depart Allot Excl Emp Benefits	130	
Employee Benefits	0	
Sub-Total Departmental Allotment	130	
Total	130	0
<i>Agric Extension/Info Service</i>		
Salaries	0	
Wages	1,055	
Sub-Total Salaries	1,055	
Supplies, Materials & Services	21,035	
Communication Services	17,844	
Publications, Printing&Copying	36,004	
Books & Periodicals	6,071	
Miscellaneous	94	
Depart Allot Excl Emp Benefits	81,048	
Employee Benefits	2	
Sub-Total Departmental Allotment	81,050	
Total	82,105	6,128
<i>Environment & Natl Resources</i>		
Salaries	47,400	
Wages	5,374	
Sub-Total Salaries	52,774	
Supplies, Materials & Services	2,378	
Communication Services	1,036	
Travel Expense	9,504	
Publications, Printing&Copying	1,796	
Equipment Budget	1,461	
Conferences & Group Activities	3,912	
Miscellaneous	621	
Depart Allot Excl Emp Benefits	20,708	
Employee Benefits	15,403	
Sub-Total Departmental Allotment	36,111	
Total	88,885	0

Departmental Summary: Agricultural Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>County Extension Oper</i>		
Salaries	6,060,373	
Wages	211,375	
Sub-Total Salaries	6,271,748	
Supplies, Materials & Services	1,785,253	
Communication Services	19,828	
Travel Expense	66,346	
Publications, Printing&Copying	11,732	
Repairs, Alterations & Capital	1,355	
Insurance & Interest	1,862	
Equipment Budget	34,458	
Conferences & Group Activities	13,379	
Books & Periodicals	3,695	
Miscellaneous	7,781	
Depart Allot Excl Emp Benefits	1,945,689	
Employee Benefits	2,040,656	
Sub-Total Departmental Allotment	3,986,345	
Total	10,258,093	33,964
 <i>College Admin/Support Budgets</i>		
Salaries	5,997,254	
Wages	278,418	
Sub-Total Salaries	6,275,672	
Supplies, Materials & Services	1,168,323	
Communication Services	70,762	
Travel Expense	199,511	
Publications, Printing&Copying	42,303	
Repairs, Alterations & Capital	36,295	
Equipment Budget	95,852	
Conferences & Group Activities	112,176	
Student Aid	3,913,092	
Employee Benefits Billed	273,672	
Books & Periodicals	3,819	
Miscellaneous	96,069	
Depart Allot Excl Emp Benefits	6,011,874	
Employee Benefits	7,506,142	
Sub-Total Departmental Allotment	13,518,016	
Total	19,793,688	332,068

Departmental Summary: Agricultural Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	20,121,934	
Support Salaries	19,702,072	
Wages	1,617,293	
Sub-Total Salaries	41,441,299	
Supplies, Materials & Services	7,312,086	
Communication Services	529,378	
Travel Expense	1,335,570	
Publications, Printing & Copying	287,666	
Utilities Purchased	194,959	
Property Expense	46,801	
Repairs, Alterations & Capital	624,990	
Insurance & Interest	31,785	
Equipment Budget	1,897,866	
Conferences & Group Activities	896,997	
Supplies & Mats For Resale	1,297,767	
Student Aid	3,913,092	
Employee Benefits Billed	392,301	
Books & Periodicals	68,246	
Freight Charges	1,850	
Miscellaneous	330,151	
Depart Allot Excl Emp Benefits	19,161,505	
Employee Benefits	17,826,732	
Sub-Total Departmental Allotment	36,988,237	
Total	78,429,536	7,686,111

Departmental Summary: Arts & Architecture

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Center for the Performing Arts</i>		
Salaries	1,543,651	
Wages	56,344	
Sub-Total Salaries	1,599,995	
Supplies, Materials & Services	801,816	
Communication Services	25,410	
Travel Expense	59,473	
Publications, Printing&Copying	385,409	
Property Expense	1,152	
Repairs, Alterations & Capital	6,823	
Insurance & Interest	27,184	
Equipment Budget	4,932	
Conferences & Group Activities	17,411	
Supplies & Mats For Resale	4,612	
Employee Benefits Billed	6,309	
Miscellaneous	28,436	
Depart Allot Excl Emp Benefits	1,368,967	
Employee Benefits	493,240	
Sub-Total Departmental Allotment	1,862,207	
Total	3,462,202	1,844,122
<i>Institute For eLearning</i>		
Salaries	406,636	
Wages	64,867	
Sub-Total Salaries	471,503	
Supplies, Materials & Services	19,589	
Communication Services	2,347	
Travel Expense	23,610	
Publications, Printing&Copying	4,823	
Equipment Budget	14,767	
Conferences & Group Activities	4,879	
Employee Benefits Billed	807	
Books & Periodicals	2,082	
Miscellaneous	300	
Depart Allot Excl Emp Benefits	73,204	
Employee Benefits	132,364	
Sub-Total Departmental Allotment	205,568	
Total	677,071	91,710

Departmental Summary: Arts & Architecture

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Integrative Arts</i>		
Salaries	515,777	
Wages	5,577	
Sub-Total Salaries	521,354	
Supplies, Materials & Services	9,388	
Communication Services	4,433	
Travel Expense	9,771	
Publications, Printing&Copying	4,880	
Equipment Budget	23,392	
Employee Benefits Billed	14,304	
Miscellaneous	516	
Depart Allot Excl Emp Benefits	66,684	
Employee Benefits	141,224	
Sub-Total Departmental Allotment	207,908	
Total	729,262	0
<i>Architecture</i>		
Salaries	1,930,834	
Wages	15,310	
Sub-Total Salaries	1,946,144	
Supplies, Materials & Services	109,810	
Communication Services	3,971	
Travel Expense	102,201	
Repairs, Alterations & Capital	1,400	
Insurance & Interest	1,283	
Equipment Budget	96,776	
Conferences & Group Activities	11,961	
Student Aid	1,097	
Employee Benefits Billed	14,534	
Miscellaneous	11,323	
Depart Allot Excl Emp Benefits	354,356	
Employee Benefits	586,974	
Sub-Total Departmental Allotment	941,330	
Total	2,887,474	160,556
<i>Art History</i>		
Salaries	1,387,656	
Wages	2,310	
Sub-Total Salaries	1,389,966	

Departmental Summary: Arts & Architecture

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	5,340	
Communication Services	5,768	
Travel Expense	72,357	
Publications, Printing&Copying	3,084	
Equipment Budget	13,058	
Conferences & Group Activities	5,333	
Books & Periodicals	1,861	
Miscellaneous	1,450	
Depart Allot Excl Emp Benefits	108,251	
Employee Benefits	388,186	
Sub-Total Departmental Allotment	496,437	
Total	1,886,403	5,646
<i>International Programs</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	-2,958	
Depart Allot Excl Emp Benefits	-2,958	
Employee Benefits	0	
Sub-Total Departmental Allotment	-2,958	
Total	-2,958	0
<i>Graphic Design</i>		
Salaries	448,816	
Wages	132	
Sub-Total Salaries	448,948	
Supplies, Materials & Services	2,525	
Travel Expense	3,433	
Equipment Budget	3,043	
Miscellaneous	2,091	
Depart Allot Excl Emp Benefits	11,092	
Employee Benefits	142,734	
Sub-Total Departmental Allotment	153,826	
Total	602,774	0
<i>Funds For Excelin Grad Recruit</i>		
Salaries	18,750	
Wages	0	
Sub-Total Salaries	18,750	

Departmental Summary: Arts & Architecture

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Travel Expense	12,765	
Miscellaneous	726	
Depart Allot Excl Emp Benefits	13,491	
Employee Benefits	2,644	
Sub-Total Departmental Allotment	16,135	
Total	34,885	0

Landscape Architecture

Salaries	2,104,846	
Wages	20,068	
Sub-Total Salaries	2,124,914	
Supplies, Materials & Services	26,518	
Communication Services	17,792	
Travel Expense	72,115	
Publications, Printing&Copying	16,309	
Property Expense	1,506	
Repairs, Alterations & Capital	2,770	
Equipment Budget	54,843	
Conferences & Group Activities	17,351	
Books & Periodicals	3,465	
Miscellaneous	5,432	
Depart Allot Excl Emp Benefits	218,101	
Employee Benefits	642,780	
Sub-Total Departmental Allotment	860,881	
Total	2,985,795	40,248

School of Music

Salaries	4,717,569	
Wages	59,147	
Sub-Total Salaries	4,776,716	
Supplies, Materials & Services	60,984	
Communication Services	18,202	
Travel Expense	74,965	
Publications, Printing&Copying	32,921	
Property Expense	5,026	
Repairs, Alterations & Capital	5,472	
Equipment Budget	46,868	
Conferences & Group Activities	8,132	
Student Aid	317,139	
Employee Benefits Billed	4,000	

Departmental Summary: Arts & Architecture

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Books & Periodicals	2,110	
Miscellaneous	15,502	
Depart Allot Excl Emp Benefits	591,321	
Employee Benefits	1,403,892	
Sub-Total Departmental Allotment	1,995,213	
Total	6,771,929	213,815

School of Visual Arts

Salaries	3,599,333	
Wages	59,661	
Sub-Total Salaries	3,658,994	
Supplies, Materials & Services	146,137	
Communication Services	14,859	
Travel Expense	61,653	
Publications, Printing&Copying	27,449	
Property Expense	1,853	
Repairs, Alterations & Capital	7,173	
Equipment Budget	56,129	
Conferences & Group Activities	14,031	
Employee Benefits Billed	20,990	
Books & Periodicals	1,343	
Miscellaneous	3,728	
Depart Allot Excl Emp Benefits	355,345	
Employee Benefits	1,035,143	
Sub-Total Departmental Allotment	1,390,488	
Total	5,049,482	30,826

School of Theatre

Salaries	3,283,000	
Wages	238,663	
Sub-Total Salaries	3,521,663	
Supplies, Materials & Services	102,813	
Communication Services	18,901	
Travel Expense	112,270	
Publications, Printing&Copying	46,120	
Property Expense	24,493	
Repairs, Alterations & Capital	10,320	
Insurance & Interest	15,325	
Equipment Budget	119,560	
Conferences & Group Activities	14,155	

Departmental Summary: Arts & Architecture

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Employee Benefits Billed	23,277	
Books & Periodicals	5,024	
Miscellaneous	19,063	
Depart Allot Excl Emp Benefits	511,321	
Employee Benefits	981,931	
Sub-Total Departmental Allotment	1,493,252	
Total	5,014,915	229,525

Palmer Museum of Arts

Salaries	621,054	
Wages	86,408	
Sub-Total Salaries	707,462	
Supplies, Materials & Services	13,138	
Communication Services	5,598	
Travel Expense	7,168	
Repairs, Alterations & Capital	4,773	
Equipment Budget	9,081	
Conferences & Group Activities	2,465	
Supplies & Matls For Resale	29,295	
Miscellaneous	8,113	
Depart Allot Excl Emp Benefits	79,631	
Employee Benefits	196,703	
Sub-Total Departmental Allotment	276,334	
Total	983,796	75,231

Research Programs

Salaries	284,324	
Wages	7,568	
Sub-Total Salaries	291,892	
Supplies, Materials & Services	27,317	
Communication Services	1,407	
Travel Expense	77,217	
Equipment Budget	6,540	
Conferences & Group Activities	5,658	
Books & Periodicals	1,905	
Miscellaneous	1,346	
Depart Allot Excl Emp Benefits	121,390	
Employee Benefits	89,556	
Sub-Total Departmental Allotment	210,946	
Total	502,838	-750

Departmental Summary: Arts & Architecture

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Studio Lab		
Salaries	0	
Wages	8,219	
Sub-Total Salaries	8,219	
Supplies, Materials & Services	6,663	
Communication Services	1,261	
Miscellaneous	1,609	
Depart Allot Excl Emp Benefits	9,533	
Employee Benefits	622	
Sub-Total Departmental Allotment	10,155	
Total	18,374	0
 Hamer Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	70	
Depart Allot Excl Emp Benefits	70	
Employee Benefits	0	
Sub-Total Departmental Allotment	70	
Total	70	0
 College Admin/Support Budgets		
Salaries	1,821,730	
Wages	25,944	
Sub-Total Salaries	1,847,674	
Supplies, Materials & Services	73,822	
Communication Services	33,750	
Travel Expense	46,900	
Publications, Printing&Copying	17,933	
Repairs, Alterations & Capital	95,887	
Equipment Budget	222,547	
Conferences & Group Activities	26,623	
Student Aid	2,454,629	
Books & Periodicals	1,281	
Miscellaneous	4,933	

Departmental Summary: Arts & Architecture

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	2,978,305	
Employee Benefits	577,580	
Sub-Total Departmental Allotment	3,555,885	
Total	5,403,559	58,859
<i>Fund Total: General Funds</i>		
Academic Salaries	16,964.891	
Support Salaries	5,719.085	
Wages	650.218	
Sub-Total Salaries	23,334.194	
Supplies, Materials & Services	1,405.860	
Communication Services	153.699	
Travel Expense	735.898	
Publications, Printing & Copying	538.928	
Property Expense	34.030	
Repairs, Alterations & Capital	134.618	
Insurance & Interest	43.792	
Equipment Budget	671.536	
Conferences & Group Activities	127.999	
Supplies & Mats For Resale	33.907	
Student Aid	2,772.865	
Employee Benefits Billed	84.221	
Books & Periodicals	19.071	
Miscellaneous	101.680	
Depart Allot Excl Emp Benefits	6,858.104	
Employee Benefits	6,815.573	
Sub-Total Departmental Allotment	13,673.677	
Total	37,007.871	2,749.788

Departmental Summary: Business - Smeal College

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Accounting		
Salaries	3,937,073	
Wages	188,393	
Sub-Total Salaries	4,125,466	
Supplies, Materials & Services	14,251	
Communication Services	7,687	
Travel Expense	79,071	
Publications, Printing&Copying	18,048	
Repairs, Alterations & Capital	1,752	
Equipment Budget	18,333	
Conferences & Group Activities	15,974	
Books & Periodicals	1,632	
Miscellaneous	13,144	
Depart Allot Excl Emp Benefits	169,892	
Employee Benefits	1,138,448	
Sub-Total Departmental Allotment	1,308,340	
Total	5,433,806	0
 International Programs		
Salaries	101,799	
Wages	476	
Sub-Total Salaries	102,275	
Travel Expense	4,623	
Conferences & Group Activities	1,398	
Miscellaneous	1,629	
Depart Allot Excl Emp Benefits	7,650	
Employee Benefits	32,410	
Sub-Total Departmental Allotment	40,060	
Total	142,335	0
 Finance		
Salaries	4,724,700	
Wages	12,519	
Sub-Total Salaries	4,737,219	
Supplies, Materials & Services	44,841	
Communication Services	6,915	
Travel Expense	49,453	
Publications, Printing&Copying	2,972	
Equipment Budget	36,564	

Departmental Summary: Business - Smeal College

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Conferences & Group Activities	8,391	
Books & Periodicals	1,604	
Miscellaneous	1,207	
Depart Allot Excl Emp Benefits	151,947	
Employee Benefits	1,434,666	
Sub-Total Departmental Allotment	1,586,613	
Total	6,323,832	0
<i>Insurance and Real Estate</i>		
Salaries	2,257,787	
Wages	4,993	
Sub-Total Salaries	2,262,780	
Supplies, Materials & Services	7,466	
Communication Services	4,948	
Travel Expense	26,394	
Publications, Printing&Copying	6,359	
Equipment Budget	12,387	
Conferences & Group Activities	8,610	
Miscellaneous	1,046	
Depart Allot Excl Emp Benefits	67,210	
Employee Benefits	686,971	
Sub-Total Departmental Allotment	754,181	
Total	3,016,961	0
<i>Sapphire Undergrad Studnt Prog</i>		
Salaries	3,600	
Wages	0	
Sub-Total Salaries	3,600	
Supplies, Materials & Services	1,556	
Conferences & Group Activities	8,480	
Miscellaneous	8,810	
Depart Allot Excl Emp Benefits	18,846	
Employee Benefits	1,145	
Sub-Total Departmental Allotment	19,991	
Total	23,591	0
<i>Marketing</i>		
Salaries	3,004,487	
Wages	6,067	
Sub-Total Salaries	3,010,554	

Departmental Summary: Business - Smeal College

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	11,467	
Communication Services	7,224	
Travel Expense	31,611	
Publications, Printing&Copying	5,663	
Repairs, Alterations & Capital	3,396	
Equipment Budget	13,239	
Conferences & Group Activities	10,668	
Books & Periodicals	3,968	
Miscellaneous	3,205	
Depart Allot Excl Emp Benefits	90,441	
Employee Benefits	875,170	
Sub-Total Departmental Allotment	965,611	
Total	3,976,165	0
<i>Management and Organization</i>		
Salaries	3,184,209	
Wages	19,992	
Sub-Total Salaries	3,204,201	
Supplies, Materials & Services	10,718	
Communication Services	6,782	
Travel Expense	38,596	
Publications, Printing&Copying	6,779	
Equipment Budget	10,460	
Conferences & Group Activities	9,713	
Books & Periodicals	3,651	
Miscellaneous	3,815	
Depart Allot Excl Emp Benefits	90,514	
Employee Benefits	953,611	
Sub-Total Departmental Allotment	1,044,125	
Total	4,248,326	0
<i>Supply Chain & Info Systems</i>		
Salaries	3,814,932	
Wages	3,118	
Sub-Total Salaries	3,818,050	
Supplies, Materials & Services	7,270	
Communication Services	8,919	
Travel Expense	69,874	
Publications, Printing&Copying	17,972	
Repairs, Alterations & Capital	3,533	

Departmental Summary: Business - Smeal College

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Equipment Budget	15,935	
Conferences & Group Activities	20,608	
Books & Periodicals	1,109	
Miscellaneous	3,965	
Depart Allot Excl Emp Benefits	149,185	
Employee Benefits	1,143,199	
Sub-Total Departmental Allotment	1,292,384	
Total	5,110,434	0
 <i>Development & Alumni Relations</i>		
Salaries	366,339	
Wages	0	
Sub-Total Salaries	366,339	
 Depart Allot Excl Emp Benefits	0	
Employee Benefits	116,496	
Sub-Total Departmental Allotment	116,496	
Total	482,835	0
 <i>Research Programs</i>		
Salaries	329,773	
Wages	75,200	
Sub-Total Salaries	404,973	
Supplies, Materials & Services	153,300	
Travel Expense	18,867	
Equipment Budget	1,809	
Conferences & Group Activities	2,950	
Miscellaneous	3,085	
Depart Allot Excl Emp Benefits	180,011	
Employee Benefits	106,348	
Sub-Total Departmental Allotment	286,359	
Total	691,332	0
 <i>Distinguished Professor of Org</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	5,568	
Travel Expense	4,134	
Miscellaneous	1,800	

Departmental Summary: Business - Smeal College

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	11,502	
Employee Benefits	0	
Sub-Total Departmental Allotment	11,502	
Total	11,502	0
<i>Executive Management Program</i>		
Salaries	949,784	
Wages	142,626	
Sub-Total Salaries	1,092,410	
Supplies, Materials & Services	730,441	
Communication Services	15,601	
Travel Expense	185,450	
Publications, Printing&Copying	127,683	
Repairs, Alterations & Capital	1,005	
Insurance & Interest	27,173	
Equipment Budget	25,378	
Conferences & Group Activities	409,941	
Books & Periodicals	13,249	
Miscellaneous	6,815	
Depart Allot Excl Emp Benefits	1,542,736	
Employee Benefits	312,520	
Sub-Total Departmental Allotment	1,855,256	
Total	2,947,666	3,105,020
<i>B Log/Wrld Campus Certificates</i>		
Salaries	6,732	
Wages	1,322	
Sub-Total Salaries	8,054	
Supplies, Materials & Services	20,029	
Travel Expense	29,130	
Publications, Printing&Copying	1,928	
Equipment Budget	19,512	
Conferences & Group Activities	40,258	
Books & Periodicals	6,025	
Miscellaneous	-34,833	
Depart Allot Excl Emp Benefits	82,049	
Employee Benefits	1,835	
Sub-Total Departmental Allotment	83,884	
Total	91,938	0

Departmental Summary: Business - Smeal College

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Graduate Programs in Bus Admin</i>		
Salaries	1,964,810	
Wages	22,626	
Sub-Total Salaries	1,987,436	
Supplies, Materials & Services	206,640	
Communication Services	20,513	
Travel Expense	343,621	
Publications, Printing&Copying	349,343	
Property Expense	4,065	
Repairs, Alterations & Capital	1,117	
Insurance & Interest	1,798	
Equipment Budget	10,263	
Conferences & Group Activities	818,392	
Student Aid	1,985,210	
Employee Benefits Billed	14,912	
Books & Periodicals	53,372	
Miscellaneous	39,351	
Depart Allot Excl Emp Benefits	3,848,597	
Employee Benefits	581,957	
Sub-Total Departmental Allotment	4,430,554	
Total	6,417,990	3,534,436
 <i>Undergrad Prog in Bus Admin</i>		
Salaries	1,575,226	
Wages	123,482	
Sub-Total Salaries	1,698,708	
Supplies, Materials & Services	22,691	
Communication Services	15,733	
Travel Expense	13,396	
Publications, Printing&Copying	35,672	
Property Expense	1,724	
Repairs, Alterations & Capital	3,128	
Equipment Budget	8,953	
Conferences & Group Activities	33,567	
Miscellaneous	1,599	
Depart Allot Excl Emp Benefits	136,463	
Employee Benefits	500,915	
Sub-Total Departmental Allotment	637,378	
Total	2,336,086	0

Departmental Summary: Business - Smeal College

General Funds

	2011-2012 Actual		Dept. Income
Expense			
College Admin/Support Budgets			
Salaries	4,713,206		
Wages	103,861		
Sub-Total Salaries	4,817,067		
Supplies, Materials & Services	254,014		
Communication Services	93,809		
Travel Expense	70,039		
Publications, Printing&Copying	27,722		
Property Expense	4,138		
Repairs, Alterations & Capital	66,997		
Equipment Budget	538,392		
Conferences & Group Activities	82,809		
Employee Benefits Billed	61,596		
Books & Periodicals	2,973		
Miscellaneous	-125,141		
Depart Allot Excl Emp Benefits	1,077,348		
Employee Benefits	1,466,526		
Sub-Total Departmental Allotment	2,543,874		
Total	7,360,941	41,454	
Fund Total: General Funds			
Academic Salaries	25,690,942		
Support Salaries	5,243,515		
Wages	704,675		
Sub-Total Salaries	31,639,132		
Supplies, Materials & Services	1,490,252		
Communication Services	188,131		
Travel Expense	964,259		
Publications, Printing&Copying	600,141		
Property Expense	9,927		
Repairs, Alterations & Capital	80,928		
Insurance & Interest	28,971		
Equipment Budget	711,225		
Conferences & Group Activities	1,471,759		
Student Aid	1,985,210		
Employee Benefits Billed	76,508		
Books & Periodicals	87,583		
Miscellaneous	-70,503		
Depart Allot Excl Emp Benefits	7,624,391		
Employee Benefits	9,352,217		
Sub-Total Departmental Allotment	16,976,608		
Total	48,615,740	6,680,910	

Departmental Summary: Communications

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Com.Radio		
Salaries	0	
Wages	11,082	
Sub-Total Salaries	11,082	
Supplies, Materials & Services	1,470	
Communication Services	3,356	
Travel Expense	17,197	
Conferences & Group Activities	1,595	
Miscellaneous	9,424	
Depart Allot Excl Emp Benefits	33,042	
Employee Benefits	22	
Sub-Total Departmental Allotment	33,064	
Total	44,146	757
Undergraduate Program		
Salaries	28,000	
Wages	2,475	
Sub-Total Salaries	30,475	
Supplies, Materials & Services	8,609	
Publications, Printing&Copying	8,398	
Conferences & Group Activities	4,146	
Books & Periodicals	4,000	
Miscellaneous	1,551	
Depart Allot Excl Emp Benefits	26,704	
Employee Benefits	6,102	
Sub-Total Departmental Allotment	32,806	
Total	63,281	0
Communications		
Salaries	987,522	
Wages	7,875	
Sub-Total Salaries	995,397	
Supplies, Materials & Services	6,532	
Communication Services	3,672	
Travel Expense	25,386	
Publications, Printing&Copying	2,147	
Conferences & Group Activities	33,511	
Employee Benefits Billed	6,204	
Miscellaneous	1,424	

Departmental Summary: Communications

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	78,876	
Employee Benefits	307,597	
Sub-Total Departmental Allotment	386,473	
Total	1,381,870	0
<i>Graduate Program</i>		
Salaries	0	
Wages	1,600	
Sub-Total Salaries	1,600	
Travel Expense	22,680	
Conferences & Group Activities	10,811	
Student Aid	439,555	
Miscellaneous	1,272	
Depart Allot Excl Emp Benefits	474,318	
Employee Benefits	126	
Sub-Total Departmental Allotment	474,444	
Total	476,044	0
<i>Advertising</i>		
Salaries	1,003,650	
Wages	0	
Sub-Total Salaries	1,003,650	
Travel Expense	22,446	
Conferences & Group Activities	2,248	
Miscellaneous	1,545	
Depart Allot Excl Emp Benefits	26,239	
Employee Benefits	317,488	
Sub-Total Departmental Allotment	343,727	
Total	1,347,377	0
<i>Communications Public Info</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	1,881	
Communication Services	12,121	
Publications, Printing&Copying	32,058	
Miscellaneous	260	

Departmental Summary: Communications

General Funds

	2011-2012 Actual	
	Expense	Dept: Income
Depart Allot Excl Emp Benefits	46,320	
Employee Benefits	0	
Sub-Total Departmental Allotment	46,320	
Total	46,320	0
<i>Washington, D. C. Program</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Travel Expense	16,927	
Property Expense	1,274	
Conferences & Group Activities	6,274	
Books & Periodicals	1,363	
Miscellaneous	46	
Depart Allot Excl Emp Benefits	25,884	
Employee Benefits	0	
Sub-Total Departmental Allotment	25,884	
Total	25,884	0
<i>Internship Program</i>		
Salaries	0	
Wages	4,408	
Sub-Total Salaries	4,408	
Supplies, Materials & Services	7,251	
Travel Expense	5,462	
Publications, Printing&Copying	1,930	
Property Expense	1,930	
Equipment Budget	2,000	
Conferences & Group Activities	35,631	
Miscellaneous	-398,811	
Depart Allot Excl Emp Benefits	-344,607	
Employee Benefits	18	
Sub-Total Departmental Allotment	-344,589	
Total	-340,181	18,511
<i>Broadcasting (TV/Radio)/Cable</i>		
Salaries	686,923	
Wages	0	
Sub-Total Salaries	686,923	
Supplies, Materials & Services	1,000	

Departmental Summary: Communications

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Travel Expense	7,343	
Conferences & Group Activities	1,010	
Depart Allot Excl Emp Benefits	9,353	
Employee Benefits	209,837	
Sub-Total Departmental Allotment	219,190	
Total	906,113	0
<i>Film and Video</i>		
Salaries	397,764	
Wages	0	
Sub-Total Salaries	397,764	
Travel Expense	2,640	
Conferences & Group Activities	3,840	
Miscellaneous	61	
Depart Allot Excl Emp Benefits	6,541	
Employee Benefits	123,024	
Sub-Total Departmental Allotment	129,565	
Total	527,329	0
<i>Journalism</i>		
Salaries	1,506,776	
Wages	0	
Sub-Total Salaries	1,506,776	
Travel Expense	23,072	
Publications, Printing&Copying	3,412	
Conferences & Group Activities	6,326	
Miscellaneous	480	
Depart Allot Excl Emp Benefits	33,290	
Employee Benefits	447,748	
Sub-Total Departmental Allotment	481,038	
Total	1,987,814	0
<i>Center for Sports Journalism</i>		
Salaries	149,285	
Wages	6,711	
Sub-Total Salaries	155,996	
Travel Expense	29,946	
Conferences & Group Activities	9,692	
Books & Periodicals	4,597	
Miscellaneous	306	

Departmental Summary: Communications

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	44,541	
Employee Benefits	45,790	
Sub-Total Departmental Allotment	90,331	
Total	246,327	0
ComMedia		
Salaries	0	
Wages	3,277	
Sub-Total Salaries	3,277	
Communication Services	1,368	
Travel Expense	2,598	
Insurance & Interest	3,325	
Equipment Budget	16,092	
Miscellaneous	1,736	
Depart Allot Excl Emp Benefits	25,119	
Employee Benefits	49	
Sub-Total Departmental Allotment	25,168	
Total	28,445	0
Media Effects Lab Operations		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	2,427	
Equipment Budget	8,431	
Miscellaneous	28	
Depart Allot Excl Emp Benefits	10,886	
Employee Benefits	0	
Sub-Total Departmental Allotment	10,886	
Total	10,886	0
Comm International Initiatives		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Travel Expense	6,792	
Miscellaneous	56	

Departmental Summary: Communications

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	6,848	
Employee Benefits	0	
Sub-Total Departmental Allotment	6,848	
Total	6,848	0
 <i>Gannett Journalism Conference</i>		
Salaries	0	
Wages	565	
Sub-Total Salaries	565	
Supplies, Materials & Services	3,176	
Travel Expense	1,928	
Miscellaneous	1,343	
Depart Allot Excl Emp Benefits	6,447	
Employee Benefits	32	
Sub-Total Departmental Allotment	6,479	
Total	7,044	1,091
 <i>College Admin/Support Budgets</i>		
Salaries	3,227,125	
Wages	116,829	
Sub-Total Salaries	3,343,954	
Supplies, Materials & Services	71,922	
Communication Services	64,802	
Travel Expense	48,254	
Publications, Printing&Copying	32,136	
Repairs, Alterations & Capital	93,568	
Equipment Budget	449,956	
Conferences & Group Activities	35,270	
Supplies & Matls For Resale	1,657	
Student Aid	30,260	
Employee Benefits Billed	16,445	
Books & Periodicals	4,675	
Freight Charges	1,411	
Miscellaneous	23,534	
Depart Allot Excl Emp Benefits	873,890	
Employee Benefits	933,822	
Sub-Total Departmental Allotment	1,807,712	
Total	5,151,666	6,917

Departmental Summary: Communications

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	6,233,311	
Support Salaries	1,753,734	
Wages	154,822	
Sub-Total Salaries	8,141,867	
Supplies, Materials & Services	104,268	
Communication Services	85,319	
Travel Expense	232,671	
Publications, Printing & Copying	80,081	
Property Expense	3,204	
Repairs, Alterations & Capital	93,568	
Insurance & Interest	3,325	
Equipment Budget	476,479	
Conferences & Group Activities	150,354	
Supplies & Mats For Resale	1,657	
Student Aid	469,815	
Employee Benefits Billed	22,649	
Books & Periodicals	14,635	
Freight Charges	1,411	
Miscellaneous	-355,745	
Depart Allot Excl Emp Benefits	1,383,691	
Employee Benefits	2,391,655	
Sub-Total Departmental Allotment	3,775,346	
Total	11,917,213	27,276

Departmental Summary: Earth & Mineral Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>World Campus College of EMS</i>		
Salaries	207,613	
Wages	19,390	
Sub-Total Salaries	227,003	
Supplies, Materials & Services	17,020	
Communication Services	4,337	
Travel Expense	10,707	
Publications, Printing&Copying	4,319	
Repairs, Alterations & Capital	2,494	
Equipment Budget	26,192	
Conferences & Group Activities	8,066	
Employee Benefits Billed	-3	
Miscellaneous	458	
Depart Allot Excl Emp Benefits	73,590	
Employee Benefits	65,538	
Sub-Total Departmental Allotment	139,128	
Total	366,131	0
 <i>Earth & Environment Institute</i>		
Salaries	1,445,682	
Wages	62,464	
Sub-Total Salaries	1,508,146	
Supplies, Materials & Services	131,046	
Communication Services	12,534	
Travel Expense	122,420	
Publications, Printing&Copying	13,681	
Property Expense	1,426	
Equipment Budget	267,303	
Conferences & Group Activities	51,117	
Student Aid	24,051	
Employee Benefits Billed	12,325	
Books & Periodicals	7,664	
Miscellaneous	3,882	
Depart Allot Excl Emp Benefits	647,449	
Employee Benefits	435,730	
Sub-Total Departmental Allotment	1,083,179	
Total	2,591,325	210,416

Departmental Summary: Earth & Mineral Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Geography		
Salaries	2,285,888	
Wages	30,894	
Sub-Total Salaries	2,316,782	
Supplies, Materials & Services	24,876	
Communication Services	13,641	
Travel Expense	120,218	
Publications, Printing&Copying	19,867	
Repairs, Alterations & Capital	5,420	
Equipment Budget	47,950	
Conferences & Group Activities	24,870	
Student Aid	7,315	
Employee Benefits Billed	738	
Books & Periodicals	1,515	
Miscellaneous	1,115	
Depart Allot Excl Emp Benefits	267,525	
Employee Benefits	692,964	
Sub-Total Departmental Allotment	960,489	
Total	3,277,271	5,602
Meteorology		
Salaries	2,389,192	
Wages	30,977	
Sub-Total Salaries	2,420,169	
Supplies, Materials & Services	8,733	
Communication Services	25,325	
Travel Expense	45,984	
Publications, Printing&Copying	10,610	
Repairs, Alterations & Capital	3,571	
Equipment Budget	52,732	
Conferences & Group Activities	14,859	
Miscellaneous	6,665	
Depart Allot Excl Emp Benefits	168,479	
Employee Benefits	752,979	
Sub-Total Departmental Allotment	921,458	
Total	3,341,627	462

Departmental Summary: Earth & Mineral Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Geosciences</i>		
Salaries	3,143,652	
Wages	15,387	
Sub-Total Salaries	3,159,039	
Supplies, Materials & Services	46,189	
Communication Services	31,816	
Travel Expense	79,126	
Publications, Printing&Copying	6,631	
Repairs, Alterations & Capital	12,335	
Equipment Budget	233,314	
Conferences & Group Activities	20,384	
Student Aid	6,608	
Freight Charges	1,514	
Miscellaneous	8,814	
Depart Allot Excl Emp Benefits	446,731	
Employee Benefits	993,400	
Sub-Total Departmental Allotment	1,440,131	
Total	4,599,170	37,175
 <i>Energy & Mineral Engineering</i>		
Salaries	3,026,665	
Wages	7,850	
Sub-Total Salaries	3,034,515	
Supplies, Materials & Services	119,304	
Communication Services	22,594	
Travel Expense	64,454	
Publications, Printing&Copying	19,690	
Repairs, Alterations & Capital	12,112	
Equipment Budget	44,636	
Conferences & Group Activities	11,893	
Student Aid	9,000	
Employee Benefits Billed	9,948	
Books & Periodicals	2,037	
Miscellaneous	3,077	
Depart Allot Excl Emp Benefits	318,745	
Employee Benefits	951,228	
Sub-Total Departmental Allotment	1,269,973	
Total	4,304,488	-1,000

Departmental Summary: Earth & Mineral Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Materials Science and Engr		
Salaries	3,699,975	
Wages	7,509	
Sub-Total Salaries	3,707,484	
Supplies, Materials & Services	124,603	
Communication Services	30,552	
Travel Expense	86,606	
Publications, Printing&Copying	20,793	
Repairs, Alterations & Capital	4,392	
Equipment Budget	567,593	
Conferences & Group Activities	23,520	
Student Aid	20,569	
Miscellaneous	4,863	
Depart Allot Excl Emp Benefits	883,491	
Employee Benefits	1,146,804	
Sub-Total Departmental Allotment	2,030,295	
Total	5,737,779	37,773
 Research Support		
Salaries	598,140	
Wages	0	
Sub-Total Salaries	598,140	
Supplies, Materials & Services	18,408	
Communication Services	3,276	
Travel Expense	16,585	
Publications, Printing&Copying	3,552	
Repairs, Alterations & Capital	4,047	
Equipment Budget	10,307	
Conferences & Group Activities	9,413	
Supplies & Matls For Resale	28,690	
Student Aid	2,288	
Miscellaneous	896	
Depart Allot Excl Emp Benefits	97,462	
Employee Benefits	190,209	
Sub-Total Departmental Allotment	287,671	
Total	885,811	193,536

Departmental Summary: Earth & Mineral Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>The Energy Institute</i>		
Salaries	770,122	
Wages	15,002	
Sub-Total Salaries	785,124	
Supplies, Materials & Services	36,888	
Communication Services	25,254	
Travel Expense	15,632	
Publications, Printing&Copying	10,315	
Repairs, Alterations & Capital	22,684	
Equipment Budget	57,261	
Conferences & Group Activities	11,308	
Student Aid	10,537	
Employee Benefits Billed	3,147	
Miscellaneous	4,328	
Depart Allot Excl Emp Benefits	197,354	
Employee Benefits	211,784	
Sub-Total Departmental Allotment	409,138	
Total	1,194,262	43,572
<i>Polymer Science/Ben Franklin</i>		
Salaries	40,008	
Wages	0	
Sub-Total Salaries	40,008	
Supplies, Materials & Services	14,403	
Miscellaneous	684	
Depart Allot Excl Emp Benefits	15,087	
Employee Benefits	12,722	
Sub-Total Departmental Allotment	27,809	
Total	67,817	36,347
<i>College Admin/Support Budgets</i>		
Salaries	4,442,853	
Wages	169,258	
Sub-Total Salaries	4,612,111	
Supplies, Materials & Services	95,900	
Communication Services	23,110	
Travel Expense	102,965	
Publications, Printing&Copying	43,559	
Repairs, Alterations & Capital	403,183	

Departmental Summary: Earth & Mineral Sciences

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Equipment Budget	439,889	
Conferences & Group Activities	69,249	
Supplies & Matls For Resale	2,363	
Student Aid	1,754,868	
Employee Benefits Billed	3,606	
Books & Periodicals	2,005	
Miscellaneous	5,551	
Depart Allot Excl Emp Benefits	2,946,248	
Employee Benefits	1,107,461	
Sub-Total Departmental Allotment	4,053,709	
Total	8,665,820	92,014
<i>Fund Total: General Funds</i>		
Academic Salaries	17,465,232	
Support Salaries	4,584,558	
Wages	358,731	
Sub-Total Salaries	22,408,521	
Supplies, Materials & Services	637,370	
Communication Services	192,439	
Travel Expense	664,697	
Publications, Printing & Copying	153,017	
Property Expense	1,426	
Repairs, Alterations & Capital	470,238	
Equipment Budget	1,747,177	
Conferences & Group Activities	244,679	
Supplies & Matls For Resale	31,053	
Student Aid	1,835,236	
Employee Benefits Billed	29,761	
Books & Periodicals	13,221	
Freight Charges	1,514	
Miscellaneous	40,333	
Depart Allot Excl Emp Benefits	6,062,161	
Employee Benefits	6,560,819	
Sub-Total Departmental Allotment	12,622,980	
Total	35,031,501	655,897

Departmental Summary: Education

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Cnse/ Ed/Psy/Rehab</i>		
Salaries	297,425	
Wages	7,569	
Sub-Total Salaries	304,994	
Supplies, Materials & Services	1,063	
Communication Services	2,217	
Travel Expense	3,856	
Publications, Printing&Copying	1,798	
Equipment Budget	2,495	
Miscellaneous	6,524	
Depart Allot Excl Emp Benefits	17,953	
Employee Benefits	88,261	
Sub-Total Departmental Allotment	106,214	
Total	411,208	0
<i>Curriculum and Instruction</i>		
Salaries	4,527,644	
Wages	5,753	
Sub-Total Salaries	4,533,397	
Supplies, Materials & Services	294,860	
Communication Services	13,034	
Travel Expense	175,268	
Publications, Printing&Copying	9,011	
Repairs, Alterations & Capital	3,628	
Equipment Budget	58,934	
Conferences & Group Activities	16,715	
Employee Benefits Billed	12,083	
Books & Periodicals	3,278	
Miscellaneous	595	
Depart Allot Excl Emp Benefits	587,406	
Employee Benefits	1,300,528	
Sub-Total Departmental Allotment	1,887,934	
Total	6,421,331	0
<i>Education Policy Studies</i>		
Salaries	2,590,315	
Wages	15,378	
Sub-Total Salaries	2,605,693	
Supplies, Materials & Services	11,030	

Departmental Summary: Education

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Communication Services	8,344	
Travel Expense	57,811	
Publications, Printing&Copying	1,429	
Repairs, Alterations & Capital	2,571	
Equipment Budget	16,904	
Conferences & Group Activities	7,477	
Books & Periodicals	1,798	
Miscellaneous	1,535	
Depart Allot Excl Emp Benefits	108,899	
Employee Benefits	783,202	
Sub-Total Departmental Allotment	892,101	
Total	3,497,794	6,755
<i>Learning & Performance Systems</i>		
Salaries	1,659,401	
Wages	7,115	
Sub-Total Salaries	1,666,516	
Supplies, Materials & Services	14,865	
Communication Services	8,511	
Travel Expense	42,152	
Publications, Printing&Copying	2,150	
Repairs, Alterations & Capital	4,810	
Equipment Budget	37,238	
Conferences & Group Activities	9,755	
Books & Periodicals	3,799	
Miscellaneous	1,075	
Depart Allot Excl Emp Benefits	124,355	
Employee Benefits	501,093	
Sub-Total Departmental Allotment	625,448	
Total	2,291,964	0
<i>Educ Outreach & Technology</i>		
Salaries	472,571	
Wages	51,664	
Sub-Total Salaries	524,235	
Supplies, Materials & Services	36,263	
Communication Services	17,805	
Travel Expense	5,294	
Repairs, Alterations & Capital	7,867	
Equipment Budget	96,785	

Departmental Summary: Education

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Conferences & Group Activities	5,033	
Books & Periodicals	1,260	
Miscellaneous	1,008	
Depart Allot Excl Emp Benefits	171,315	
Employee Benefits	143,866	
Sub-Total Departmental Allotment	315,181	
Total	839,416	180
<i>Educ/School Psy/Special Educ</i>		
Salaries	3,731,937	
Wages	35,900	
Sub-Total Salaries	3,767,837	
Supplies, Materials & Services	22,005	
Communication Services	12,838	
Travel Expense	58,584	
Publications, Printing&Copying	13,134	
Property Expense	1,028	
Repairs, Alterations & Capital	3,285	
Equipment Budget	110,513	
Conferences & Group Activities	19,272	
Books & Periodicals	1,900	
Miscellaneous	6,746	
Depart Allot Excl Emp Benefits	249,305	
Employee Benefits	1,097,895	
Sub-Total Departmental Allotment	1,347,200	
Total	5,115,037	0
<i>Graduate Education Programs</i>		
Salaries	257,208	
Wages	0	
Sub-Total Salaries	257,208	
Travel Expense	14,151	
Conferences & Group Activities	3,324	
Student Aid	1,762,916	
Miscellaneous	350	
Depart Allot Excl Emp Benefits	1,780,741	
Employee Benefits	36,266	
Sub-Total Departmental Allotment	1,817,007	
Total	2,074,215	0

Departmental Summary: Education

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Education Research</i>		
Salaries	1,031,491	
Wages	20,188	
Sub-Total Salaries	1,051,679	
Supplies, Materials & Services	20,152	
Communication Services	14,470	
Travel Expense	61,708	
Publications, Printing&Copying	9,993	
Repairs, Alterations & Capital	4,355	
Equipment Budget	15,505	
Conferences & Group Activities	16,797	
Employee Benefits Billed	5,848	
Books & Periodicals	2,544	
Miscellaneous	2,566	
Depart Allot Excl Emp Benefits	153,938	
Employee Benefits	309,444	
Sub-Total Departmental Allotment	463,382	
Total	1,515,061	78,420
 <i>Family Literacy</i>		
Salaries	46,928	
Wages	0	
Sub-Total Salaries	46,928	
Travel Expense	1,700	
Miscellaneous	643	
Depart Allot Excl Emp Benefits	2,343	
Employee Benefits	14,923	
Sub-Total Departmental Allotment	17,266	
Total	64,194	0
 <i>Ctr-Study Leadership AM Indian</i>		
Salaries	54,225	
Wages	0	
Sub-Total Salaries	54,225	
Supplies, Materials & Services	1,077	
Travel Expense	2,029	
Miscellaneous	953	

Departmental Summary: Education

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	4,059	
Employee Benefits	14,842	
Sub-Total Departmental Allotment	18,901	
Total	73,126	0
College Admin/Support Budgets		
Salaries	2,136,772	
Wages	48,570	
Sub-Total Salaries	2,185,342	
Supplies, Materials & Services	199,370	
Communication Services	72,092	
Travel Expense	131,965	
Publications, Printing&Copying	79,644	
Repairs, Alterations & Capital	242,113	
Equipment Budget	45,492	
Conferences & Group Activities	41,448	
Student Aid	84,911	
Employee Benefits Billed	7,527	
Miscellaneous	30,519	
Depart Allot Excl Emp Benefits	935,081	
Employee Benefits	665,202	
Sub-Total Departmental Allotment	1,600,283	
Total	3,785,625	304,813

Departmental Summary: Education

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	13,922,572	
Support Salaries	2,883,345	
Wages	192,137	
Sub-Total Salaries	16,998,054	
Supplies, Materials & Services	600,685	
Communication Services	149,311	
Travel Expense	554,518	
Publications, Printing & Copying	117,159	
Property Expense	1,028	
Repairs, Alterations & Capital	268,629	
Equipment Budget	383,866	
Conferences & Group Activities	119,821	
Student Aid	1,847,827	
Employee Benefits Billed	25,458	
Books & Periodicals	14,579	
Miscellaneous	52,514	
Depart Allot Excl Emp Benefits	4,135,395	
Employee Benefits	4,955,522	
Sub-Total Departmental Allotment	9,090,917	
Total	26,088,971	390,168

Departmental Summary: Engineering

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Mechanical Engineering</i>		
Salaries	431,359	
Wages	11,933	
Sub-Total Salaries	443,292	
Supplies, Materials & Services	55,746	
Communication Services	9,756	
Travel Expense	47,415	
Publications, Printing&Copying	1,610	
Repairs, Alterations & Capital	26,412	
Equipment Budget	362,366	
Conferences & Group Activities	12,510	
Student Aid	134,972	
Miscellaneous	1,840	
Depart Allot Excl Emp Benefits	652,627	
Employee Benefits	79,726	
Sub-Total Departmental Allotment	732,353	
Total	1,175,645	944
 <i>Aerospace Engineering</i>		
Salaries	2,347,519	
Wages	138,660	
Sub-Total Salaries	2,486,179	
Supplies, Materials & Services	71,693	
Communication Services	29,809	
Travel Expense	96,305	
Publications, Printing&Copying	12,816	
Property Expense	1,248	
Repairs, Alterations & Capital	5,056	
Equipment Budget	157,132	
Conferences & Group Activities	26,647	
Supplies & Matis For Resale	1,432	
Student Aid	35,499	
Books & Periodicals	1,449	
Miscellaneous	2,879	
Depart Allot Excl Emp Benefits	441,965	
Employee Benefits	691,850	
Sub-Total Departmental Allotment	1,133,815	
Total	3,619,994	129,794

Departmental Summary: Engineering

General Funds

	2011-2012 Actual	Dept.
	Expense	Income
Architectural Engineering		
Salaries	2,206,044	
Wages	99,086	
Sub-Total Salaries	2,305,130	
Supplies, Materials & Services	87,696	
Communication Services	16,747	
Travel Expense	35,656	
Publications, Printing&Copying	17,319	
Utilities Purchased	6,480	
Repairs, Alterations & Capital	57,564	
Equipment Budget	145,606	
Conferences & Group Activities	9,823	
Supplies & Mats For Resale	11,033	
Student Aid	47,614	
Employee Benefits Billed	3,939	
Miscellaneous	3,890	
Depart Allot Excl Emp Benefits	443,367	
Employee Benefits	664,968	
Sub-Total Departmental Allotment	1,108,335	
Total	3,413,465	306,186
Bioengineering		
Salaries	1,526,865	
Wages	14,007	
Sub-Total Salaries	1,540,872	
Supplies, Materials & Services	83,717	
Communication Services	10,863	
Travel Expense	60,685	
Publications, Printing&Copying	6,321	
Property Expense	2,887	
Repairs, Alterations & Capital	1,256	
Equipment Budget	82,871	
Conferences & Group Activities	12,296	
Student Aid	30,945	
Books & Periodicals	1,756	
Miscellaneous	6,482	

Departmental Summary: Engineering

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	300,079	
Employee Benefits	446,242	
Sub-Total Departmental Allotment	746,321	
Total	2,287,193	3,068
<i>Chemical Engineering</i>		
Salaries	2,856,841	
Wages	52,804	
Sub-Total Salaries	2,909,645	
Supplies, Materials & Services	138,746	
Communication Services	17,847	
Travel Expense	65,420	
Publications, Printing&Copying	8,480	
Repairs, Alterations & Capital	32,048	
Equipment Budget	268,968	
Conferences & Group Activities	24,693	
Student Aid	21,391	
Employee Benefits Billed	6,625	
Books & Periodicals	3,455	
Miscellaneous	1,452	
Depart Allot Excl Emp Benefits	589,125	
Employee Benefits	806,411	
Sub-Total Departmental Allotment	1,395,536	
Total	4,305,181	764
<i>Civil and Environmental Engr</i>		
Salaries	3,280,935	
Wages	82,674	
Sub-Total Salaries	3,363,609	
Supplies, Materials & Services	59,395	
Communication Services	27,234	
Travel Expense	96,457	
Publications, Printing&Copying	25,002	
Repairs, Alterations & Capital	7,001	
Equipment Budget	97,049	
Conferences & Group Activities	27,314	
Employee Benefits Billed	878	
Books & Periodicals	4,949	
Miscellaneous	4,148	

Departmental Summary: Engineering

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	349,427	
Employee Benefits	967,165	
Sub-Total Departmental Allotment	1,316,592	
Total	4,680,201	14,392
<i>Computer Science & Engineering</i>		
Salaries	5,147,955	
Wages	42,831	
Sub-Total Salaries	5,190,786	
Supplies, Materials & Services	5,405	
Communication Services	30,219	
Travel Expense	40,044	
Publications, Printing&Copying	8,409	
Property Expense	16,870	
Repairs, Alterations & Capital	17,050	
Equipment Budget	496,161	
Conferences & Group Activities	22,248	
Student Aid	4,249	
Employee Benefits Billed	14,534	
Freight Charges	1,272	
Miscellaneous	7,595	
Depart Allot Excl Emp Benefits	664,056	
Employee Benefits	1,492,566	
Sub-Total Departmental Allotment	2,156,622	
Total	7,347,408	5,506
<i>Electrical Engineering</i>		
Salaries	5,543,694	
Wages	100,819	
Sub-Total Salaries	5,644,513	
Supplies, Materials & Services	166,270	
Communication Services	31,941	
Travel Expense	74,254	
Publications, Printing&Copying	16,174	
Utilities Purchased	1,401	
Repairs, Alterations & Capital	39,505	
Equipment Budget	367,467	
Conferences & Group Activities	14,000	
Student Aid	47,815	
Employee Benefits Billed	5,171	

Departmental Summary: Engineering

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Books & Periodicals	1,840	
Miscellaneous	3,081	
Depart Allot Excl Emp Benefits	768,919	
Employee Benefits	1,615,384	
Sub-Total Departmental Allotment	2,384,303	
Total	8,028,816	60,485
<i>Acoustics</i>		
Salaries	295,054	
Wages	3,235	
Sub-Total Salaries	298,289	
Supplies, Materials & Services	5,820	
Communication Services	1,324	
Travel Expense	21,055	
Publications, Printing&Copying	3,181	
Equipment Budget	28,153	
Conferences & Group Activities	6,515	
Student Aid	12,370	
Books & Periodicals	1,039	
Miscellaneous	192	
Depart Allot Excl Emp Benefits	79,649	
Employee Benefits	81,286	
Sub-Total Departmental Allotment	160,935	
Total	459,224	1,319
<i>Engr Science and Mechanics</i>		
Salaries	4,197,385	
Wages	72,889	
Sub-Total Salaries	4,270,274	
Supplies, Materials & Services	136,527	
Communication Services	33,725	
Travel Expense	72,695	
Publications, Printing&Copying	6,447	
Property Expense	1,718	
Repairs, Alterations & Capital	80,694	
Insurance & Interest	4,078	
Equipment Budget	192,036	
Conferences & Group Activities	29,587	
Student Aid	24,558	
Employee Benefits Billed	360	

Departmental Summary: Engineering

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Miscellaneous	4,228	
Depart Allot Excl Emp Benefits	586,653	
Employee Benefits	1,232,449	
Sub-Total Departmental Allotment	1,819,102	
Total	6,089,376	410,046
<i>Industrial & Mgmt Systems Engr</i>		
Salaries	3,568,836	
Wages	109,732	
Sub-Total Salaries	3,678,568	
Supplies, Materials & Services	76,286	
Communication Services	17,140	
Travel Expense	41,846	
Publications, Printing&Copying	8,365	
Repairs, Alterations & Capital	14,505	
Equipment Budget	41,200	
Conferences & Group Activities	18,865	
Student Aid	33,890	
Books & Periodicals	3,939	
Miscellaneous	928	
Depart Allot Excl Emp Benefits	256,964	
Employee Benefits	1,084,290	
Sub-Total Departmental Allotment	1,341,254	
Total	5,019,822	2,464
<i>Mechanical & Nuclear Engr</i>		
Salaries	6,767,224	
Wages	67,430	
Sub-Total Salaries	6,834,654	
Supplies, Materials & Services	141,067	
Communication Services	51,790	
Travel Expense	128,465	
Publications, Printing&Copying	29,834	
Repairs, Alterations & Capital	87,974	
Insurance & Interest	9,255	
Equipment Budget	164,767	
Conferences & Group Activities	46,946	
Student Aid	51,274	
Employee Benefits Billed	3,480	
Miscellaneous	2,354	

Departmental Summary: Engineering

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	717,206	
Employee Benefits	1,996,903	
Sub-Total Departmental Allotment	2,714,109	
Total	9,548,763	36,177
<i>Quality & Manufacturing Mgmt</i>		
Salaries	1,450	
Wages	0	
Sub-Total Salaries	1,450	
Miscellaneous	24	
Depart Allot Excl Emp Benefits	24	
Employee Benefits	461	
Sub-Total Departmental Allotment	485	
Total	1,935	0
<i>School Engr Tech/Cmwth Engr</i>		
Salaries	1,315,770	
Wages	93,498	
Sub-Total Salaries	1,409,268	
Supplies, Materials & Services	36,170	
Communication Services	8,452	
Travel Expense	78,412	
Publications, Printing&Copying	10,664	
Repairs, Alterations & Capital	3,497	
Equipment Budget	82,022	
Conferences & Group Activities	16,726	
Student Aid	30,945	
Employee Benefits Billed	8,732	
Freight Charges	1,159	
Miscellaneous	2,596	
Depart Allot Excl Emp Benefits	279,375	
Employee Benefits	400,490	
Sub-Total Departmental Allotment	679,865	
Total	2,089,133	42,164
<i>Science Tech & Society Program</i>		
Salaries	256,906	
Wages	0	
Sub-Total Salaries	256,906	
Communication Services	2,502	

Departmental Summary: Engineering

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Travel Expense	19,753	
Conferences & Group Activities	4,676	
Miscellaneous	1,706	
Depart Allot Excl Emp Benefits	28,637	
Employee Benefits	79,545	
Sub-Total Departmental Allotment	108,182	
Total	365,088	0
<i>Greater Philadelphia Innov Ctr</i>		
Salaries	428,326	
Wages	13,463	
Sub-Total Salaries	441,789	
Communication Services	1,154	
Conferences & Group Activities	2,431	
Student Aid	136,361	
Miscellaneous	1,599	
Depart Allot Excl Emp Benefits	141,545	
Employee Benefits	85,994	
Sub-Total Departmental Allotment	227,539	
Total	669,328	0
<i>Associate Dean For Research</i>		
Salaries	556,101	
Wages	41,394	
Sub-Total Salaries	597,495	
Supplies, Materials & Services	26,227	
Communication Services	3,282	
Travel Expense	49,561	
Repairs, Alterations & Capital	10,000	
Equipment Budget	110,241	
Conferences & Group Activities	14,725	
Student Aid	14,871	
Employee Benefits Billed	4,192	
Miscellaneous	3,695	
Depart Allot Excl Emp Benefits	236,794	
Employee Benefits	171,891	
Sub-Total Departmental Allotment	408,685	
Total	1,006,180	0

Departmental Summary: Engineering

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>PA Transportation Institute</i>		
Salaries	782,705	
Wages	60,100	
Sub-Total Salaries	842,805	
Supplies, Materials & Services	74,868	
Communication Services	39,714	
Travel Expense	68,863	
Publications, Printing&Copying	40,950	
Repairs, Alterations & Capital	12,125	
Insurance & Interest	4,795	
Equipment Budget	7,562	
Conferences & Group Activities	98,844	
Student Aid	6,288	
Miscellaneous	12,371	
Depart Allot Excl Emp Benefits	366,380	
Employee Benefits	250,658	
Sub-Total Departmental Allotment	617,038	
Total	1,459,843	562,325
 <i>Pennsylvania Housing Research</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Equipment Budget	4,532	
Miscellaneous	50	
Depart Allot Excl Emp Benefits	4,582	
Employee Benefits	0	
Sub-Total Departmental Allotment	4,582	
Total	4,582	0
 <i>Continuing Education</i>		
Salaries	214,583	
Wages	55,077	
Sub-Total Salaries	269,660	
Supplies, Materials & Services	275,141	
Communication Services	38,729	
Travel Expense	36,645	
Utilities Purchased	1,839	
Property Expense	58,307	

Departmental Summary: Engineering

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	11,568	
Equipment Budget	117,000	
Conferences & Group Activities	2,440	
Employee Benefits Billed	8,254	
Books & Periodicals	7,514	
Miscellaneous	1,756	
Depart Allot Excl Emp Benefits	559,193	
Employee Benefits	57,599	
Sub-Total Departmental Allotment	616,792	
Total	886,452	691,424

Undergraduate Studies

Salaries	1,304,514	
Wages	60,180	
Sub-Total Salaries	1,364,694	
Supplies, Materials & Services	109,854	
Communication Services	11,234	
Travel Expense	42,003	
Publications, Printing&Copying	20,841	
Equipment Budget	22,846	
Conferences & Group Activities	65,858	
Student Aid	7,250	
Employee Benefits Billed	6,694	
Books & Periodicals	1,088	
Miscellaneous	4,317	
Depart Allot Excl Emp Benefits	291,985	
Employee Benefits	414,807	
Sub-Total Departmental Allotment	706,792	
Total	2,071,486	52,469

College Admin/Support Budgets

Salaries	6,735,200	
Wages	229,347	
Sub-Total Salaries	6,964,547	
Supplies, Materials & Services	149,620	
Communication Services	47,370	
Travel Expense	78,188	
Publications, Printing&Copying	23,397	
Property Expense	4,679	
Repairs, Alterations & Capital	1,721,498	

Departmental Summary: Engineering

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Insurance & Interest	4,068	
Equipment Budget	307,334	
Conferences & Group Activities	31,102	
Supplies & Matls For Resale	-14,996	
Student Aid	2,897,125	
Employee Benefits Billed	6,504	
Freight Charges	3,449	
Miscellaneous	7,586	
Depart Allot Excl Emp Benefits	5,266,924	
Employee Benefits	2,144,092	
Sub-Total Departmental Allotment	7,411,016	
Total	14,375,563	1,638,967
 <i>Fund Total: General Funds</i>		
Academic Salaries	38,894.954	
Support Salaries	10,870.312	
Wages	1,349.159	
Sub-Total Salaries	51,114.425	
Supplies, Materials & Services	1,700.248	
Communication Services	430.832	
Travel Expense	1,153.722	
Publications, Printing & Copying	239.810	
Utilities Purchased	9.720	
Property Expense	85.709	
Repairs, Alterations & Capital	2,127.753	
Insurance & Interest	22.196	
Equipment Budget	3,055.313	
Conferences & Group Activities	488.246	
Supplies & Matls For Resale	-2.531	
Student Aid	3,537.417	
Employee Benefits Billed	69.363	
Books & Periodicals	27.029	
Freight Charges	5.880	
Miscellaneous	74.769	
Depart Allot Excl Emp Benefits	13,025.476	
Employee Benefits	14,764.777	
Sub-Total Departmental Allotment	27,790.253	
Total	78,904.678	3,958.494

Departmental Summary: Health & Human Development

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Communication Disorders</i>		
Salaries	1,229,100	
Wages	5,822	
Sub-Total Salaries	1,234,922	
Supplies, Materials & Services	24,215	
Communication Services	12,056	
Travel Expense	14,295	
Publications, Printing&Copying	8,492	
Equipment Budget	45,992	
Conferences & Group Activities	3,869	
Supplies & Mats For Resale	42,172	
Employee Benefits Billed	1,634	
Books & Periodicals	8,273	
Miscellaneous	7,704	
Depart Allot Excl Emp Benefits	168,702	
Employee Benefits	384,866	
Sub-Total Departmental Allotment	553,568	
Total	1,788,490	159,884
<i>Leisure Studies</i>		
Salaries	1,509,275	
Wages	22,448	
Sub-Total Salaries	1,531,723	
Supplies, Materials & Services	6,051	
Communication Services	13,505	
Travel Expense	37,972	
Publications, Printing&Copying	5,499	
Equipment Budget	29,729	
Conferences & Group Activities	7,050	
Employee Benefits Billed	807	
Miscellaneous	32,339	
Depart Allot Excl Emp Benefits	132,952	
Employee Benefits	463,135	
Sub-Total Departmental Allotment	596,087	
Total	2,127,810	61,550

Departmental Summary: Health & Human Development

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Nutrition</i>		
Salaries	2,122,254	
Wages	43,469	
Sub-Total Salaries	2,165,723	
Supplies, Materials & Services	33,452	
Communication Services	24,264	
Travel Expense	36,462	
Publications, Printing&Copying	3,993	
Repairs, Alterations & Capital	4,012	
Equipment Budget	58,704	
Conferences & Group Activities	15,596	
Supplies & Mats For Resale	22,482	
Books & Periodicals	2,835	
Miscellaneous	5,005	
Depart Allot Excl Emp Benefits	206,805	
Employee Benefits	672,768	
Sub-Total Departmental Allotment	879,573	
Total	3,045,296	228,026
 <i>Biobehavioral Health</i>		
Salaries	1,778,002	
Wages	15,888	
Sub-Total Salaries	1,793,890	
Supplies, Materials & Services	29,640	
Communication Services	18,278	
Travel Expense	93,727	
Publications, Printing&Copying	16,384	
Repairs, Alterations & Capital	1,496	
Equipment Budget	49,217	
Conferences & Group Activities	19,521	
Books & Periodicals	1,322	
Miscellaneous	7,981	
Depart Allot Excl Emp Benefits	237,566	
Employee Benefits	558,135	
Sub-Total Departmental Allotment	795,701	
Total	2,589,591	0

Departmental Summary: Health & Human Development

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Health Policy & Administration</i>		
Salaries	1,724,827	
Wages	16,620	
Sub-Total Salaries	1,741,447	
Supplies, Materials & Services	33,166	
Communication Services	17,453	
Travel Expense	92,741	
Publications, Printing&Copying	13,621	
Property Expense	2,427	
Equipment Budget	13,321	
Conferences & Group Activities	29,529	
Books & Periodicals	5,910	
Miscellaneous	28,769	
Depart Allot Excl Emp Benefits	236,937	
Employee Benefits	531,953	
Sub-Total Departmental Allotment	768,890	
Total	2,510,337	0
 <i>Hotel Restaurant & Rec Mgmt</i>		
Salaries	2,422,706	
Wages	13,859	
Sub-Total Salaries	2,436,565	
Supplies, Materials & Services	15,146	
Communication Services	19,005	
Travel Expense	71,115	
Publications, Printing&Copying	9,245	
Repairs, Alterations & Capital	3,511	
Equipment Budget	-30,455	
Conferences & Group Activities	36,124	
Miscellaneous	5,494	
Depart Allot Excl Emp Benefits	129,185	
Employee Benefits	758,104	
Sub-Total Departmental Allotment	887,289	
Total	3,323,854	153,651
 <i>Prevention Center</i>		
Salaries	71,620	
Wages	0	
Sub-Total Salaries	71,620	

Departmental Summary: Health & Human Development

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	0	
Employee Benefits	14,101	
Sub-Total Departmental Allotment	14,101	
Total	85,721	0
<i>Ctr for Childhood Obesity Res</i>		
Salaries	34,211	
Wages	0	
Sub-Total Salaries	34,211	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	4,824	
Sub-Total Departmental Allotment	4,824	
Total	39,035	0
<i>Bennett Family Center</i>		
Salaries	1,018,887	
Wages	82,394	
Sub-Total Salaries	1,101,281	
Supplies, Materials & Services	55,114	
Communication Services	9,880	
Travel Expense	4,939	
Publications, Printing&Copying	13,730	
Property Expense	6,790	
Repairs, Alterations & Capital	33,440	
Equipment Budget	9,107	
Conferences & Group Activities	2,709	
Supplies & Matls For Resale	93,332	
Books & Periodicals	6,110	
Miscellaneous	7,523	
Depart Allot Excl Emp Benefits	242,674	
Employee Benefits	330,501	
Sub-Total Departmental Allotment	573,175	
Total	1,674,456	1,332,294
<i>Gary Schultz Child Care Center</i>		
Salaries	341,287	
Wages	2,464	
Sub-Total Salaries	343,751	

Departmental Summary: Health & Human Development

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	-267,435	
Communication Services	1,216	
Publications, Printing&Copying	1,385	
Repairs, Alterations & Capital	1,475	
Equipment Budget	-4,677	
Supplies & Matls For Resale	39,604	
Miscellaneous	57	
Depart Allot Excl Emp Benefits	-228,375	
Employee Benefits	108,667	
Sub-Total Departmental Allotment	-119,708	
Total	224,043	113,693
 Research Programs		
Salaries	1,840,142	
Wages	90,216	
Sub-Total Salaries	1,930,358	
Supplies, Materials & Services	128,391	
Communication Services	48,004	
Travel Expense	104,979	
Publications, Printing&Copying	27,865	
Repairs, Alterations & Capital	274,599	
Insurance & Interest	4,486	
Equipment Budget	121,680	
Conferences & Group Activities	28,660	
Supplies & Matls For Resale	1,251	
Student Aid	7,491	
Employee Benefits Billed	11,629	
Books & Periodicals	1,688	
Miscellaneous	18,388	
Depart Allot Excl Emp Benefits	779,111	
Employee Benefits	569,274	
Sub-Total Departmental Allotment	1,348,385	
Total	3,278,743	83,712
 Kinesiology		
Salaries	4,180,023	
Wages	115,067	
Sub-Total Salaries	4,295,090	
Supplies, Materials & Services	216,506	
Communication Services	40,886	

Departmental Summary: Health & Human Development

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Travel Expense	118,652	
Publications, Printing&Copying	33,682	
Property Expense	17,473	
Repairs, Alterations & Capital	28,421	
Equipment Budget	106,909	
Conferences & Group Activities	18,425	
Employee Benefits Billed	13,182	
Books & Periodicals	2,890	
Miscellaneous	17,371	
Depart Allot Excl Emp Benefits	614,397	
Employee Benefits	1,279,402	
Sub-Total Departmental Allotment	1,893,799	
Total	6,188,889	173,979

PS Ctr for Sport Concussion

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	582	
Depart Allot Excl Emp Benefits	582	
Employee Benefits	0	
Sub-Total Departmental Allotment	582	
Total	582	1,871

Human Dev and Family Studies

Salaries	2,433,532	
Wages	24,118	
Sub-Total Salaries	2,457,650	
Supplies, Materials & Services	16,296	
Communication Services	17,876	
Travel Expense	32,374	
Publications, Printing&Copying	8,204	
Repairs, Alterations & Capital	3,001	
Equipment Budget	35,868	
Conferences & Group Activities	14,570	
Employee Benefits Billed	15,776	
Books & Periodicals	5,314	
Miscellaneous	1,957	

Departmental Summary: Health & Human Development

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	151,236	
Employee Benefits	747,057	
Sub-Total Departmental Allotment	898,293	
Total	3,355,943	20,000
<i>Biobehavioral Health</i>		
Salaries	0	
Wages	2,640	
Sub-Total Salaries	2,640	
Travel Expense	1,232	
Miscellaneous	1,239	
Depart Allot Excl Emp Benefits	2,471	
Employee Benefits	209	
Sub-Total Departmental Allotment	2,680	
Total	5,320	0
<i>Ctr/Health Devel & Methodology</i>		
Salaries	88	
Wages	0	
Sub-Total Salaries	88	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	28	
Sub-Total Departmental Allotment	28	
Total	116	0
<i>Kinesiology</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	0	
Sub-Total Departmental Allotment	0	
Total	0	1,500

Departmental Summary: Health & Human Development

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
College Admin/Support Budgets		
Salaries	5,016,035	
Wages	25,692	
Sub-Total Salaries	5,041,727	
Supplies, Materials & Services	100,743	
Communication Services	24,189	
Travel Expense	91,199	
Publications, Printing&Copying	40,365	
Property Expense	2,900	
Repairs, Alterations & Capital	38,192	
Equipment Budget	239,628	
Conferences & Group Activities	99,497	
Student Aid	2,249,789	
Employee Benefits Billed	22,831	
Books & Periodicals	3,150	
Freight Charges	1,106	
Miscellaneous	9,318	
Depart Allot Excl Emp Benefits	2,922,907	
Employee Benefits	1,146,735	
Sub-Total Departmental Allotment	4,069,642	
Total	9,111,369	409,453

Departmental Summary: Health & Human Development

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	19,203,679	
Support Salaries	6,518,310	
Wages	460,697	
Sub-Total Salaries	26,182,686	
Supplies, Materials & Services	391,285	
Communication Services	246,612	
Travel Expense	699,687	
Publications, Printing & Copying	182,465	
Property Expense	29,590	
Repairs, Alterations & Capital	388,147	
Insurance & Interest	4,486	
Equipment Budget	675,023	
Conferences & Group Activities	275,550	
Supplies & Mats For Resale	198,841	
Student Aid	2,257,280	
Employee Benefits Billed	65,859	
Books & Periodicals	37,492	
Freight Charges	1,106	
Miscellaneous	143,727	
Depart Allot Excl Emp Benefits	5,597,150	
Employee Benefits	7,569,759	
Sub-Total Departmental Allotment	13,166,909	
Total	39,349,595	2,739,613

Departmental Summary: Information Sciences & Technology

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Dean's Office</i>		
Salaries	2,002,247	
Wages	167,519	
Sub-Total Salaries	2,169,766	
Supplies, Materials & Services	50,930	
Communication Services	17,331	
Travel Expense	50,420	
Publications, Printing&Copying	19,941	
Repairs, Alterations & Capital	101,526	
Equipment Budget	562,838	
Conferences & Group Activities	66,560	
Student Aid	504,360	
Employee Benefits Billed	3,148	
Books & Periodicals	1,686	
Freight Charges	1,404	
Miscellaneous	14,243	
Depart Allot Excl Emp Benefits	1,394,387	
Employee Benefits	543,456	
Sub-Total Departmental Allotment	1,937,843	
Total	4,107,609	162,303
<i>Undergrad Programs for IST</i>		
Salaries	270,313	
Wages	22,681	
Sub-Total Salaries	292,994	
Supplies, Materials & Services	8,332	
Travel Expense	2,058	
Publications, Printing&Copying	1,836	
Equipment Budget	1,470	
Conferences & Group Activities	4,970	
Employee Benefits Billed	7,498	
Miscellaneous	3,672	
Depart Allot Excl Emp Benefits	29,836	
Employee Benefits	87,769	
Sub-Total Departmental Allotment	117,605	
Total	410,599	23,261

Departmental Summary: Information Sciences & Technology

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>IST/CSE Joint Building</i>		
Salaries	13,482	
Wages	0	
Sub-Total Salaries	13,482	
Repairs, Alterations & Capital	3,166	
Miscellaneous	598	
Depart Allot Excl Emp Benefits	3,764	
Employee Benefits	4,288	
Sub-Total Departmental Allotment	8,052	
Total	21,534	0
<i>Technical Support for IST</i>		
Salaries	4,280,313	
Wages	11,837	
Sub-Total Salaries	4,292,150	
Supplies, Materials & Services	40,204	
Communication Services	41,371	
Travel Expense	6,930	
Publications, Printing&Copying	30,589	
Property Expense	202,486	
Repairs, Alterations & Capital	34,719	
Equipment Budget	273,201	
Conferences & Group Activities	11,515	
Employee Benefits Billed	14,664	
Books & Periodicals	2,481	
Miscellaneous	491	
Depart Allot Excl Emp Benefits	658,651	
Employee Benefits	1,360,326	
Sub-Total Departmental Allotment	2,018,977	
Total	6,311,127	80
<i>Professor-in-Charge for IST</i>		
Salaries	74,339	
Wages	3,360	
Sub-Total Salaries	77,699	
Supplies, Materials & Services	2,935	
Communication Services	1,060	
Travel Expense	2,096	
Publications, Printing&Copying	1,996	

Departmental Summary: Information Sciences & Technology

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Conferences & Group Activities	1,892	
Books & Periodicals	1,003	
Miscellaneous	307	
Depart Allot Excl Emp Benefits	11,289	
Employee Benefits	23,905	
Sub-Total Departmental Allotment	35,194	
Total	112,893	0
<i>Faculty Start Up Commentions</i>		
Salaries	161,580	
Wages	11,082	
Sub-Total Salaries	172,662	
Communication Services	4,164	
Travel Expense	50,673	
Equipment Budget	44,745	
Conferences & Group Activities	19,916	
Books & Periodicals	3,179	
Miscellaneous	3,364	
Depart Allot Excl Emp Benefits	126,041	
Employee Benefits	26,718	
Sub-Total Departmental Allotment	152,759	
Total	325,421	6,552
<i>Associate Dean Undergrad Educ</i>		
Salaries	399,565	
Wages	0	
Sub-Total Salaries	399,565	
Supplies, Materials & Services	1,366	
Communication Services	1,396	
Travel Expense	13,318	
Equipment Budget	2,331	
Conferences & Group Activities	4,966	
Miscellaneous	931	
Depart Allot Excl Emp Benefits	24,308	
Employee Benefits	122,869	
Sub-Total Departmental Allotment	147,177	
Total	546,742	0

Departmental Summary: Information Sciences & Technology

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Assoc Dean Res Grad Prgm &IT</i>		
Salaries	138,860	
Wages	430	
Sub-Total Salaries	139,290	
Travel Expense	5,801	
Equipment Budget	1,972	
Conferences & Group Activities	3,203	
Miscellaneous	3,173	
Depart Allot Excl Emp Benefits	14,149	
Employee Benefits	44,191	
Sub-Total Departmental Allotment	58,340	
Total	197,630	0
<i>Recruiting Services</i>		
Salaries	13,458	
Wages	3,300	
Sub-Total Salaries	16,758	
Supplies, Materials & Services	4,668	
Communication Services	14,077	
Travel Expense	9,894	
Publications, Printing&Copying	11,075	
Miscellaneous	1,860	
Depart Allot Excl Emp Benefits	41,574	
Employee Benefits	4,287	
Sub-Total Departmental Allotment	45,861	
Total	62,619	0
<i>Instructional Design Support</i>		
Salaries	77,274	
Wages	1,551	
Sub-Total Salaries	78,825	
Miscellaneous	938	
Depart Allot Excl Emp Benefits	938	
Employee Benefits	24,616	
Sub-Total Departmental Allotment	25,554	
Total	104,379	0

Departmental Summary: Information Sciences & Technology

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Research Sciences & Technology</i>		
Salaries	307,224	
Wages	32,975	
Sub-Total Salaries	340,199	
Supplies, Materials & Services	6,494	
Communication Services	3,919	
Travel Expense	30,923	
Publications, Printing&Copying	1,286	
Repairs, Alterations & Capital	5,957	
Equipment Budget	23,128	
Conferences & Group Activities	7,675	
Student Aid	2,708	
Employee Benefits Billed	16,672	
Books & Periodicals	1,280	
Miscellaneous	9,713	
Depart Allot Excl Emp Benefits	109,755	
Employee Benefits	84,918	
Sub-Total Departmental Allotment	194,673	
Total	534,872	0
 <i>PIC Research for IST</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Travel Expense	4,276	
Miscellaneous	482	
Depart Allot Excl Emp Benefits	4,758	
Employee Benefits	0	
Sub-Total Departmental Allotment	4,758	
Total	4,758	0
 <i>Enterprise Architecture</i>		
Salaries	43,219	
Wages	5,247	
Sub-Total Salaries	48,466	
Supplies, Materials & Services	10,374	
Travel Expense	13,123	
Equipment Budget	4,789	
Conferences & Group Activities	2,571	

Departmental Summary: Information Sciences & Technology

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Miscellaneous	1,357	
Depart Allot Excl Emp Benefits	32,214	
Employee Benefits	13,865	
Sub-Total Departmental Allotment	46,079	
Total	94,545	0
 Fund Total: General Funds		
Academic Salaries	5,536.960	
Support Salaries	2,244.914	
Wages	259.982	
Sub-Total Salaries	8,041.856	
Supplies, Materials & Services	125.303	
Communication Services	83.318	
Travel Expense	189.512	
Publications, Printing & Copying	66.723	
Property Expense	202.486	
Repairs, Alterations & Capital	145.368	
Equipment Budget	914.474	
Conferences & Group Activities	123.268	
Student Aid	507.068	
Employee Benefits Billed	41.982	
Books & Periodicals	9.629	
Freight Charges	1.404	
Miscellaneous	41.129	
Depart Allot Excl Emp Benefits	2,451.664	
Employee Benefits	2,341.208	
Sub-Total Departmental Allotment	4,792.872	
Total	12,834.728	192.196

Departmental Summary: Liberal Arts

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>African and African Amer St</i>		
Salaries	548,839	
Wages	12,751	
Sub-Total Salaries	561,590	
Supplies, Materials & Services	51,030	
Communication Services	7,505	
Travel Expense	84,972	
Publications, Printing&Copying	3,849	
Equipment Budget	12,151	
Conferences & Group Activities	17,600	
Employee Benefits Billed	3,089	
Miscellaneous	22,814	
Depart Allot Excl Emp Benefits	203,010	
Employee Benefits	173,097	
Sub-Total Departmental Allotment	376,107	
Total	937,697	0
<i>Anthropology</i>		
Salaries	2,538,328	
Wages	33,149	
Sub-Total Salaries	2,571,477	
Supplies, Materials & Services	115,783	
Communication Services	17,042	
Travel Expense	74,918	
Publications, Printing&Copying	3,096	
Repairs, Alterations & Capital	86,971	
Equipment Budget	233,604	
Conferences & Group Activities	3,181	
Employee Benefits Billed	44,082	
Miscellaneous	6,729	
Depart Allot Excl Emp Benefits	585,406	
Employee Benefits	744,506	
Sub-Total Departmental Allotment	1,329,912	
Total	3,901,389	16,125
<i>Applied Linguistics</i>		
Salaries	1,114,556	
Wages	4,356	
Sub-Total Salaries	1,118,912	

Departmental Summary: Liberal Arts

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	17,305	
Communication Services	2,428	
Travel Expense	17,231	
Publications, Printing&Copying	3,489	
Equipment Budget	12,127	
Conferences & Group Activities	-18,893	
Employee Benefits Billed	1,512	
Depart Allot Excl Emp Benefits	35,199	
Employee Benefits	296,846	
Sub-Total Departmental Allotment	332,045	
Total	1,450,957	6
 Asian Studies		
Salaries	1,282,742	
Wages	18,493	
Sub-Total Salaries	1,301,235	
Supplies, Materials & Services	10,258	
Communication Services	2,960	
Travel Expense	94,815	
Publications, Printing&Copying	4,489	
Repairs, Alterations & Capital	14,138	
Equipment Budget	12,997	
Employee Benefits Billed	2,854	
Depart Allot Excl Emp Benefits	142,511	
Employee Benefits	382,933	
Sub-Total Departmental Allotment	525,444	
Total	1,826,679	18
 Classics and Ancient Medit St		
Salaries	991,190	
Wages	12,482	
Sub-Total Salaries	1,003,672	
Supplies, Materials & Services	3,738	
Communication Services	2,422	
Travel Expense	26,698	
Equipment Budget	13,522	
Conferences & Group Activities	2,021	
Miscellaneous	129	

Departmental Summary: Liberal Arts

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	48,530	
Employee Benefits	295,597	
Sub-Total Departmental Allotment	344,127	
Total	1,347,799	0
<i>Communication Arts & Sciences</i>		
Salaries	3,187,851	
Wages	7,353	
Sub-Total Salaries	3,195,204	
Supplies, Materials & Services	20,661	
Communication Services	7,850	
Travel Expense	127,987	
Publications, Printing&Copying	2,653	
Equipment Budget	29,034	
Conferences & Group Activities	6,614	
Employee Benefits Billed	9,881	
Books & Periodicals	2,034	
Miscellaneous	2,369	
Depart Allot Excl Emp Benefits	209,083	
Employee Benefits	899,380	
Sub-Total Departmental Allotment	1,108,463	
Total	4,303,667	0
<i>Comparative Literature</i>		
Salaries	1,514,573	
Wages	3,558	
Sub-Total Salaries	1,518,131	
Supplies, Materials & Services	10,045	
Communication Services	9,688	
Travel Expense	46,819	
Publications, Printing&Copying	2,224	
Repairs, Alterations & Capital	2,785	
Equipment Budget	26,091	
Conferences & Group Activities	9,534	
Employee Benefits Billed	4,000	
Depart Allot Excl Emp Benefits	111,186	
Employee Benefits	419,749	
Sub-Total Departmental Allotment	530,935	
Total	2,049,066	0

Departmental Summary: Liberal Arts

General Funds

	2011-2012 Actual		Dept. Income
	Expense		
<i>Economics</i>			
Salaries	7,506,467		
Wages	65,623		
Sub-Total Salaries	7,572,090		
Supplies, Materials & Services	-12,765		
Communication Services	13,638		
Travel Expense	174,024		
Publications, Printing&Copying	16,709		
Repairs, Alterations & Capital	3,629		
Equipment Budget	45,821		
Conferences & Group Activities	17,045		
Employee Benefits Billed	2,836		
Books & Periodicals	3,676		
Miscellaneous	9,701		
Depart Allot Excl Emp Benefits	274,314		
Employee Benefits	2,116,088		
Sub-Total Departmental Allotment	2,390,402		
Total	9,962,492	0	
<i>English</i>			
Salaries	9,497,773		
Wages	47,763		
Sub-Total Salaries	9,545,536		
Supplies, Materials & Services	55,321		
Communication Services	27,892		
Travel Expense	170,764		
Publications, Printing&Copying	17,751		
Property Expense	1,304		
Repairs, Alterations & Capital	15,397		
Equipment Budget	54,053		
Conferences & Group Activities	30,148		
Employee Benefits Billed	25,164		
Books & Periodicals	8,627		
Miscellaneous	-141,848		
Depart Allot Excl Emp Benefits	264,573		
Employee Benefits	2,678,631		
Sub-Total Departmental Allotment	2,943,204		
Total	12,488,740	104,116	

Departmental Summary: Liberal Arts

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>French and Francophone Studies</i>		
Salaries	1,469,466	
Wages	2,553	
Sub-Total Salaries	1,472,019	
Supplies, Materials & Services	6,457	
Communication Services	5,010	
Travel Expense	31,868	
Publications, Printing&Copying	3,865	
Property Expense	2,815	
Repairs, Alterations & Capital	5,018	
Equipment Budget	8,596	
Conferences & Group Activities	2,502	
Miscellaneous	5,462	
Depart Allot Excl Emp Benefits	71,593	
Employee Benefits	402,924	
Sub-Total Departmental Allotment	474,517	
Total	1,946,536	0
 <i>Germanic and Slavic Lang & Lit</i>		
Salaries	1,126,182	
Wages	2,393	
Sub-Total Salaries	1,128,575	
Supplies, Materials & Services	4,983	
Communication Services	2,843	
Travel Expense	50,273	
Publications, Printing&Copying	1,475	
Repairs, Alterations & Capital	2,363	
Equipment Budget	13,660	
Conferences & Group Activities	4,056	
Books & Periodicals	1,475	
Miscellaneous	1,086	
Depart Allot Excl Emp Benefits	82,214	
Employee Benefits	316,712	
Sub-Total Departmental Allotment	398,926	
Total	1,527,501	0

Departmental Summary: Liberal Arts

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
History		
Salaries	4,377,511	
Wages	21,453	
Sub-Total Salaries	4,398,964	
Supplies, Materials & Services	6,413	
Communication Services	12,243	
Travel Expense	88,269	
Publications, Printing&Copying	11,433	
Repairs, Alterations & Capital	2,351	
Equipment Budget	35,765	
Conferences & Group Activities	5,560	
Employee Benefits Billed	21,778	
Books & Periodicals	1,525	
Miscellaneous	20,347	
Depart Allot Excl Emp Benefits	205,684	
Employee Benefits	1,309,344	
Sub-Total Departmental Allotment	1,515,028	
Total	5,913,992	0
Jewish Studies		
Salaries	356,574	
Wages	1,210	
Sub-Total Salaries	357,784	
Supplies, Materials & Services	3,442	
Communication Services	1,799	
Travel Expense	8,000	
Publications, Printing&Copying	2,956	
Equipment Budget	4,379	
Conferences & Group Activities	1,721	
Employee Benefits Billed	685	
Miscellaneous	522	
Depart Allot Excl Emp Benefits	23,504	
Employee Benefits	111,280	
Sub-Total Departmental Allotment	134,784	
Total	492,568	0

Departmental Summary: Liberal Arts

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Labor St & Employmnt Relations</i>		
Salaries	1,621,766	
Wages	7,272	
Sub-Total Salaries	1,629,038	
Supplies, Materials & Services	20,186	
Communication Services	27,227	
Travel Expense	77,404	
Publications, Printing&Copying	11,110	
Repairs, Alterations & Capital	2,140	
Equipment Budget	39,336	
Conferences & Group Activities	21,890	
Employee Benefits Billed	25,246	
Books & Periodicals	2,186	
Miscellaneous	10,174	
Depart Allot Excl Emp Benefits	236,899	
Employee Benefits	474,177	
Sub-Total Departmental Allotment	711,076	
Total	2,340,114	0
 <i>Philosophy</i>		
Salaries	2,177,884	
Wages	5,815	
Sub-Total Salaries	2,183,699	
Supplies, Materials & Services	28,401	
Communication Services	8,108	
Travel Expense	101,844	
Publications, Printing&Copying	1,920	
Repairs, Alterations & Capital	5,258	
Equipment Budget	12,402	
Conferences & Group Activities	23,547	
Employee Benefits Billed	2,000	
Books & Periodicals	1,309	
Miscellaneous	1,300	
Depart Allot Excl Emp Benefits	186,089	
Employee Benefits	593,152	
Sub-Total Departmental Allotment	779,241	
Total	2,962,940	0

Departmental Summary: Liberal Arts

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Political Science</i>		
Salaries	3,916,558	
Wages	25,077	
Sub-Total Salaries	3,941,635	
Supplies, Materials & Services	28,297	
Communication Services	11,627	
Travel Expense	145,452	
Publications, Printing&Copying	7,961	
Repairs, Alterations & Capital	1,008	
Equipment Budget	37,341	
Conferences & Group Activities	32,097	
Employee Benefits Billed	18,851	
Books & Periodicals	4,275	
Miscellaneous	3,638	
Depart Allot Excl Emp Benefits	290,547	
Employee Benefits	1,159,901	
Sub-Total Departmental Allotment	1,450,448	
Total	5,392,083	415
<i>Psychology</i>		
Salaries	6,687,953	
Wages	369,327	
Sub-Total Salaries	7,057,280	
Supplies, Materials & Services	106,922	
Communication Services	46,760	
Travel Expense	100,913	
Publications, Printing&Copying	16,082	
Property Expense	1,666	
Repairs, Alterations & Capital	16,087	
Equipment Budget	309,893	
Conferences & Group Activities	25,209	
Student Aid	4,735	
Employee Benefits Billed	28,734	
Books & Periodicals	3,190	
Miscellaneous	18,986	
Depart Allot Excl Emp Benefits	679,177	
Employee Benefits	1,965,346	
Sub-Total Departmental Allotment	2,644,523	
Total	9,701,803	801,402

Departmental Summary: Liberal Arts

General Funds

	2011-2012 Actual		Dept. Income
	Expense		Income
<i>Science, Technology & Society</i>			
Salaries	418,789		
Wages	5,576		
Sub-Total Salaries	424,365		
Supplies, Materials & Services	1,093		
Travel Expense	4,517		
Employee Benefits Billed	11,050		
Miscellaneous	439		
Depart Allot Excl Emp Benefits	17,099		
Employee Benefits	133,290		
Sub-Total Departmental Allotment	150,389		
Total	574,754		0
<i>Sociology</i>			
Salaries	5,499,148		
Wages	26,468		
Sub-Total Salaries	5,525,616		
Supplies, Materials & Services	24,171		
Communication Services	19,107		
Travel Expense	165,875		
Publications, Printing&Copying	9,558		
Repairs, Alterations & Capital	20,151		
Equipment Budget	78,029		
Conferences & Group Activities	17,032		
Employee Benefits Billed	21,765		
Miscellaneous	3,002		
Depart Allot Excl Emp Benefits	358,690		
Employee Benefits	1,600,753		
Sub-Total Departmental Allotment	1,959,443		
Total	7,485,059		0
<i>Spanish, Italian & Portuguese</i>			
Salaries	3,427,406		
Wages	3,101		
Sub-Total Salaries	3,430,507		
Supplies, Materials & Services	9,339		
Communication Services	7,188		
Travel Expense	38,854		
Publications, Printing&Copying	4,528		

Departmental Summary: Liberal Arts

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Equipment Budget	40,579	
Conferences & Group Activities	4,031	
Miscellaneous	3,871	
Depart Allot Excl Emp Benefits	108,390	
Employee Benefits	1,009,280	
Sub-Total Departmental Allotment	1,117,670	
Total	4,548,177	0

Women's Studies

Salaries	862,660	
Wages	0	
Sub-Total Salaries	862,660	
Supplies, Materials & Services	1,060	
Communication Services	3,694	
Travel Expense	23,856	
Publications, Printing&Copying	1,081	
Repairs, Alterations & Capital	1,067	
Equipment Budget	5,286	
Conferences & Group Activities	3,179	
Employee Benefits Billed	1,000	
Books & Periodicals	2,258	
Depart Allot Excl Emp Benefits	42,481	
Employee Benefits	258,535	
Sub-Total Departmental Allotment	301,016	
Total	1,163,676	0

Department Support Budgets

Salaries	931,847	
Wages	3,804	
Sub-Total Salaries	935,651	
Supplies, Materials & Services	74,246	
Communication Services	3,362	
Publications, Printing&Copying	18,480	
Repairs, Alterations & Capital	6,010	
Equipment Budget	41,798	
Conferences & Group Activities	4,046	
Depart Allot Excl Emp Benefits	147,942	
Employee Benefits	295,676	
Sub-Total Departmental Allotment	443,618	
Total	1,379,269	0

Departmental Summary: Liberal Arts

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Intensive English Comm Prgm</i>		
Salaries	2,317	
Wages	0	
Sub-Total Salaries	2,317	
Miscellaneous	566	
Depart Allot Excl Emp Benefits	566	
Employee Benefits	737	
Sub-Total Departmental Allotment	1,303	
Total	3,620	0
<i>Crime Justice Center</i>		
Salaries	124,828	
Wages	11,302	
Sub-Total Salaries	136,130	
Supplies, Materials & Services	2,436	
Communication Services	1,778	
Travel Expense	5,153	
Publications, Printing&Copying	1,468	
Equipment Budget	6,675	
Conferences & Group Activities	3,262	
Miscellaneous	-29,867	
Depart Allot Excl Emp Benefits	-9,095	
Employee Benefits	34,594	
Sub-Total Departmental Allotment	25,499	
Total	161,629	0
<i>Graduate Prog Policy Analysis</i>		
Salaries	132,395	
Wages	91	
Sub-Total Salaries	132,486	
Supplies, Materials & Services	-29,939	
Communication Services	7,123	
Travel Expense	-5,987	
Publications, Printing&Copying	-1,724	
Property Expense	4,916	
Equipment Budget	4,020	
Conferences & Group Activities	2,748	
Miscellaneous	1,525	

Departmental Summary: Liberal Arts

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	-17,318	
Employee Benefits	40,940	
Sub-Total Departmental Allotment	23,622	
Total	156,108	0
<i>Slavic Languages</i>		
Salaries	19,407	
Wages	0	
Sub-Total Salaries	19,407	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	6,172	
Sub-Total Departmental Allotment	6,172	
Total	25,579	0
<i>Sci, Tech & Society Lib Arts</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	30	
Depart Allot Excl Emp Benefits	30	
Employee Benefits	0	
Sub-Total Departmental Allotment	30	
Total	30	0
<i>College Admin/Support Budgets</i>		
Salaries	6,673,604	
Wages	146,031	
Sub-Total Salaries	6,819,635	
Supplies, Materials & Services	281,207	
Communication Services	47,050	
Travel Expense	190,993	
Publications, Printing&Copying	32,822	
Property Expense	4,104	
Repairs, Alterations & Capital	511,010	
Insurance & Interest	8,315	
Equipment Budget	1,003,700	
Conferences & Group Activities	74,205	
Student Aid	6,572,429	
Employee Benefits Billed	2,814	

Departmental Summary: Liberal Arts

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Books & Periodicals	17,074	
Miscellaneous	-1,433,764	
Depart Allot Excl Emp Benefits	7,311,959	
Employee Benefits	2,002,669	
Sub-Total Departmental Allotment	9,314,628	
Total	16,134,263	20,092
<i>Fund Total: General Funds</i>		
Academic Salaries	59,977.113	
Support Salaries	8,031.501	
Wages	837.001	
Sub-Total Salaries	68,845.615	
Supplies, Materials & Services	840.090	
Communication Services	296.344	
Travel Expense	1,845.512	
Publications, Printing & Copying	177.275	
Property Expense	14.805	
Repairs, Alterations & Capital	695.383	
Insurance & Interest	8.315	
Equipment Budget	2,080.859	
Conferences & Group Activities	292.335	
Student Aid	6,577.164	
Employee Benefits Billed	227.341	
Books & Periodicals	47.629	
Miscellaneous	-1,492.789	
Depart Allot Excl Emp Benefits	11,610.263	
Employee Benefits	19,722.309	
Sub-Total Departmental Allotment	31,332.572	
Total	100,178.187	942.174

Departmental Summary: Nursing - School

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Nursing</i>		
Salaries	2,789,618	
Wages	44,965	
Sub-Total Salaries	2,834,583	
Supplies, Materials & Services	158,372	
Communication Services	43,383	
Travel Expense	94,882	
Publications, Printing&Copying	33,102	
Property Expense	91,898	
Repairs, Alterations & Capital	47,170	
Equipment Budget	105,261	
Conferences & Group Activities	37,421	
Student Aid	73,150	
Employee Benefits Billed	1,155	
Books & Periodicals	1,990	
Miscellaneous	27,046	
Depart Allot Excl Emp Benefits	714,830	
Employee Benefits	863,371	
Sub-Total Departmental Allotment	1,578,201	
Total	4,412,784	414,733

Departmental Summary: Nursing - School

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	2,247,590	
Support Salaries	542,028	
Wages	44,965	
Sub-Total Salaries	2,834,583	
Supplies, Materials & Services	158,372	
Communication Services	43,383	
Travel Expense	94,882	
Publications, Printing & Copying	33,102	
Property Expense	91,898	
Repairs, Alterations & Capital	47,170	
Equipment Budget	105,261	
Conferences & Group Activities	37,421	
Student Aid	73,150	
Employee Benefits Billed	1,155	
Books & Periodicals	1,990	
Miscellaneous	27,046	
Depart Allot Excl Emp Benefits	714,830	
Employee Benefits	863,371	
Sub-Total Departmental Allotment	1,578,201	
Total	4,412,784	414,733

Departmental Summary: Science - Eberly College

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Astronomy and Astrophysics</i>		
Salaries	2,583,607	
Wages	33,689	
Sub-Total Salaries	2,617,296	
Supplies, Materials & Services	8,211	
Communication Services	12,172	
Travel Expense	96,141	
Publications, Printing&Copying	22,566	
Repairs, Alterations & Capital	14,992	
Equipment Budget	259,698	
Conferences & Group Activities	18,145	
Employee Benefits Billed	7,577	
Books & Periodicals	2,814	
Miscellaneous	79,262	
Depart Allot Excl Emp Benefits	521,578	
Employee Benefits	728,853	
Sub-Total Departmental Allotment	1,250,431	
Total	3,867,727	0
 <i>Molecular and Cell Biology</i>		
Salaries	5,495,162	
Wages	126,771	
Sub-Total Salaries	5,621,933	
Supplies, Materials & Services	629,438	
Communication Services	53,387	
Travel Expense	199,630	
Publications, Printing&Copying	38,732	
Repairs, Alterations & Capital	181,228	
Equipment Budget	643,168	
Conferences & Group Activities	63,463	
Student Aid	43,777	
Employee Benefits Billed	42,789	
Books & Periodicals	7,778	
Miscellaneous	8,401	
Depart Allot Excl Emp Benefits	1,911,791	
Employee Benefits	1,627,021	
Sub-Total Departmental Allotment	3,538,812	
Total	9,160,745	388,888

Departmental Summary: Science - Eberly College

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Biology</i>		
Salaries	6,231,462	
Wages	233,855	
Sub-Total Salaries	6,465,317	
Supplies, Materials & Services	331,938	
Communication Services	38,696	
Travel Expense	191,598	
Publications, Printing&Copying	28,997	
Property Expense	1,624	
Repairs, Alterations & Capital	92,105	
Equipment Budget	417,650	
Conferences & Group Activities	36,022	
Employee Benefits Billed	17,557	
Books & Periodicals	5,693	
Miscellaneous	-94,299	
Depart Allot Excl Emp Benefits	1,067,581	
Employee Benefits	1,721,916	
Sub-Total Departmental Allotment	2,789,497	
Total	9,254,814	8,673
<i>Chemistry</i>		
Salaries	8,419,865	
Wages	205,839	
Sub-Total Salaries	8,625,704	
Supplies, Materials & Services	949,908	
Communication Services	49,123	
Travel Expense	201,798	
Publications, Printing&Copying	35,701	
Repairs, Alterations & Capital	164,309	
Equipment Budget	509,572	
Conferences & Group Activities	92,598	
Student Aid	3,200	
Employee Benefits Billed	14,492	
Books & Periodicals	11,329	
Miscellaneous	9,897	
Depart Allot Excl Emp Benefits	2,041,927	
Employee Benefits	2,246,372	
Sub-Total Departmental Allotment	4,288,299	
Total	12,914,003	396,452

Departmental Summary: Science - Eberly College

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Computer Science		
Salaries	251,550	
Wages	0	
Sub-Total Salaries	251,550	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	79,993	
Sub-Total Departmental Allotment	79,993	
Total	331,543	0
Forensics Instruction		
Salaries	880,531	
Wages	66,526	
Sub-Total Salaries	947,057	
Supplies, Materials & Services	159,741	
Communication Services	5,883	
Travel Expense	55,107	
Publications, Printing&Copying	12,336	
Repairs, Alterations & Capital	43,562	
Equipment Budget	167,801	
Conferences & Group Activities	16,821	
Books & Periodicals	2,349	
Miscellaneous	2,370	
Depart Allot Excl Emp Benefits	465,970	
Employee Benefits	265,081	
Sub-Total Departmental Allotment	731,051	
Total	1,678,108	30,157
Mathematics		
Salaries	10,130,654	
Wages	126,699	
Sub-Total Salaries	10,257,353	
Supplies, Materials & Services	67,321	
Communication Services	31,307	
Travel Expense	253,158	
Publications, Printing&Copying	11,164	
Repairs, Alterations & Capital	11,021	
Equipment Budget	65,659	
Conferences & Group Activities	50,775	

Departmental Summary: Science - Eberly College

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Employee Benefits Billed	1,941	
Books & Periodicals	2,522	
Miscellaneous	17,043	
Depart Allot Excl Emp Benefits	511,911	
Employee Benefits	2,928,229	
Sub-Total Departmental Allotment	3,440,140	
Total	13,697,493	2,860
<i>Physics Instructional Support</i>		
Salaries	467,073	
Wages	18,170	
Sub-Total Salaries	485,243	
Supplies, Materials & Services	29,702	
Communication Services	1,699	
Publications, Printing&Copying	15,195	
Repairs, Alterations & Capital	1,679	
Equipment Budget	157,605	
Miscellaneous	340	
Depart Allot Excl Emp Benefits	206,220	
Employee Benefits	114,838	
Sub-Total Departmental Allotment	321,058	
Total	806,301	0
<i>Physics</i>		
Salaries	5,987,638	
Wages	98,598	
Sub-Total Salaries	6,086,236	
Supplies, Materials & Services	167,211	
Communication Services	34,094	
Travel Expense	170,141	
Publications, Printing&Copying	14,920	
Property Expense	1,081	
Repairs, Alterations & Capital	64,661	
Insurance & Interest	1,775	
Equipment Budget	311,876	
Conferences & Group Activities	36,771	
Student Aid	45,392	
Employee Benefits Billed	60,980	
Books & Periodicals	3,823	
Miscellaneous	7,166	

Departmental Summary: Science - Eberly College

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	919,891	
Employee Benefits	1,712,454	
Sub-Total Departmental Allotment	2,632,345	
Total	8,718,581	114,303
 Statistics		
Salaries	3,881,570	
Wages	40,503	
Sub-Total Salaries	3,922,073	
Supplies, Materials & Services	50,476	
Communication Services	13,709	
Travel Expense	91,150	
Publications, Printing&Copying	5,673	
Repairs, Alterations & Capital	7,938	
Equipment Budget	81,176	
Conferences & Group Activities	21,770	
Employee Benefits Billed	10,756	
Books & Periodicals	2,031	
Miscellaneous	5,314	
Depart Allot Excl Emp Benefits	289,993	
Employee Benefits	1,062,990	
Sub-Total Departmental Allotment	1,352,983	
Total	5,275,056	10,117
 New American Scientist Program		
Salaries	468,909	
Wages	0	
Sub-Total Salaries	468,909	
Supplies, Materials & Services	8,887	
Communication Services	16,474	
Publications, Printing&Copying	37,779	
Equipment Budget	2,942	
Miscellaneous	1,522	
Depart Allot Excl Emp Benefits	67,604	
Employee Benefits	149,114	
Sub-Total Departmental Allotment	216,718	
Total	685,627	0

Departmental Summary: Science - Eberly College

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Biophysics</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	28,676	
Depart Allot Excl Emp Benefits	28,676	
Employee Benefits	0	
Sub-Total Departmental Allotment	28,676	
Total	28,676	20,852
<i>Research Programs</i>		
Salaries	18,613	
Wages	0	
Sub-Total Salaries	18,613	
Supplies, Materials & Services	473,062	
Travel Expense	4,302	
Equipment Budget	70,537	
Miscellaneous	-150,066	
Depart Allot Excl Emp Benefits	397,835	
Employee Benefits	5,919	
Sub-Total Departmental Allotment	403,754	
Total	422,367	0
<i>Matl Research Sci & Eng Center</i>		
Salaries	516,356	
Wages	0	
Sub-Total Salaries	516,356	
Supplies, Materials & Services	5,805	
Communication Services	1,382	
Travel Expense	12,847	
Publications, Printing&Copying	4,327	
Equipment Budget	3,915	
Conferences & Group Activities	10,628	
Miscellaneous	853	
Depart Allot Excl Emp Benefits	39,757	
Employee Benefits	70,433	
Sub-Total Departmental Allotment	110,190	
Total	626,546	0

Departmental Summary: Science - Eberly College

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Bioprocessing Resource Ctr_Wksp</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	261	
Depart Allot Excl Emp Benefits	261	
Employee Benefits	0	
Sub-Total Departmental Allotment	261	
Total	261	0
<i>Matrls Res Sci/Engr Ctr Educ</i>		
Salaries	43,566	
Wages	0	
Sub-Total Salaries	43,566	
Miscellaneous	1,222	
Depart Allot Excl Emp Benefits	1,222	
Employee Benefits	3,441	
Sub-Total Departmental Allotment	4,663	
Total	48,229	0
<i>Eberly College of Sci Outreach</i>		
Salaries	261,098	
Wages	28,103	
Sub-Total Salaries	289,201	
Supplies, Materials & Services	14,657	
Travel Expense	10,490	
Publications, Printing&Copying	1,228	
Property Expense	1,120	
Conferences & Group Activities	23,291	
Miscellaneous	5,491	
Depart Allot Excl Emp Benefits	56,277	
Employee Benefits	73,020	
Sub-Total Departmental Allotment	129,297	
Total	418,498	172,642
<i>Science U Camps and Programs</i>		
Salaries	68,891	
Wages	11,100	
Sub-Total Salaries	79,991	
Supplies, Materials & Services	18,487	

Departmental Summary: Science - Eberly College

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Travel Expense	1,333	
Publications, Printing&Copying	8,057	
Conferences & Group Activities	3,079	
Miscellaneous	1,433	
Depart Allot Excl Emp Benefits	32,389	
Employee Benefits	22,334	
Sub-Total Departmental Allotment	54,723	
Total	134,714	24,238

College Admin/Support Budgets

Salaries	3,869,474	
Wages	81,818	
Sub-Total Salaries	3,951,292	
Supplies, Materials & Services	93,421	
Communication Services	66,357	
Travel Expense	53,167	
Publications, Printing&Copying	63,202	
Repairs, Alterations & Capital	163,601	
Equipment Budget	190,543	
Conferences & Group Activities	54,365	
Student Aid	4,903,982	
Employee Benefits Billed	427	
Books & Periodicals	2,127	
Depart Allot Excl Emp Benefits	5,591,192	
Employee Benefits	1,213,635	
Sub-Total Departmental Allotment	6,804,827	
Total	10,756,119	494,252

Departmental Summary: Science - Eberly College

General Funds

	<u>2011-2012 Actual</u>	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	41,570.753	
Support Salaries	8,005.266	
Wages	1,071.671	
Sub-Total Salaries	50,647.690	
Supplies, Materials & Services	3,036.941	
Communication Services	324.283	
Travel Expense	1,340.862	
Publications, Printing & Copying	299.877	
Property Expense	3.825	
Repairs, Alterations & Capital	745.096	
Insurance & Interest	1.775	
Equipment Budget	2,882.142	
Conferences & Group Activities	427.728	
Student Aid	4,996.351	
Employee Benefits Billed	156.519	
Books & Periodicals	40.466	
Miscellaneous	-103.790	
Depart Allot Excl Emp Benefits	14,152.075	
Employee Benefits	14,025.643	
Sub-Total Departmental Allotment	28,177.718	
Total	78,825.408	1,663.434

Total - University Park Colleges

Fund Totals

	2011-2012 Actual	
	Expense	Dept. Income
General Funds		
Academic Salaries	267,829,931	
Support Salaries	76,098,640	
Wages	7,701,351	
Sub-Total Salaries	351,629,922	
Supplies, Materials & Services	17,802,760	
Communication Services	2,723,049	
Travel Expense	9,811,790	
Publications, Printing&Copying	2,776,244	
Utilities Purchased	204,679	
Property Expense	524,729	
Repairs, Alterations & Capital	5,821,888	
Insurance & Interest	144,645	
Equipment Budget	15,601,221	
Conferences & Group Activities	4,656,157	
Supplies & Matls For Resale	1,560,694	
Student Aid	30,772,475	
Employee Benefits Billed	1,193,117	
Books & Periodicals	381,570	
Freight Charges	13,165	
Miscellaneous	-1,211,478	
Depart Allot Excl Emp Benefits	92,776,705	
Employee Benefits	107,189,585	
Sub-Total Departmental Allotment	199,966,290	
Total	551,596,212	28,100,794

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

	2011-2012 Actual	
	Expense	Dept. Income
Global Programs		
Salaries	2,409,989	
Wages	110,489	
Sub-Total Salaries	2,520,478	
Supplies, Materials & Services	62,820	
Communication Services	55,359	
Travel Expense	156,864	
Publications, Printing&Copying	49,335	
Repairs, Alterations & Capital	6,986	
Equipment Budget	94,514	
Conferences & Group Activities	66,553	
Student Aid	65,555	
Employee Benefits Billed	5,387	
Books & Periodicals	1,888	
Miscellaneous	40,477	
Depart Allot Excl Emp Benefits	605,738	
Employee Benefits	762,112	
Sub-Total Departmental Allotment	1,367,850	
Total	3,888,328	254,850
 Fund Total: General Funds		
Salaries	2,409,989	
Wages	110,489	
Sub-Total Salaries	2,520,478	
Supplies, Materials & Services	62,820	
Communication Services	55,359	
Travel Expense	156,864	
Publications, Printing&Copying	49,335	
Repairs, Alterations & Capital	6,986	
Equipment Budget	94,514	
Conferences & Group Activities	66,553	
Student Aid	65,555	
Employee Benefits Billed	5,387	
Books & Periodicals	1,888	
Miscellaneous	40,477	
Depart Allot Excl Emp Benefits	605,738	
Employee Benefits	762,112	
Sub-Total Departmental Allotment	1,367,850	
Total	3,888,328	254,850

Departmental Summary: Graduate School

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Grad School Grad Ast GIA</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	1,119,195	
Depart Allot Excl Emp Benefits	1,119,195	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,119,195	
Total	1,119,195	0
<i>Graduate Program Admin</i>		
Salaries	1,612,104	
Wages	50,375	
Sub-Total Salaries	1,662,479	
Supplies, Materials & Services	375,980	
Communication Services	27,177	
Travel Expense	18,295	
Publications, Printing&Copying	26,700	
Property Expense	3,223	
Repairs, Alterations & Capital	35,268	
Insurance & Interest	30,910	
Equipment Budget	65,528	
Conferences & Group Activities	32,860	
Books & Periodicals	1,345	
Miscellaneous	22,744	
Depart Allot Excl Emp Benefits	640,030	
Employee Benefits	513,554	
Sub-Total Departmental Allotment	1,153,584	
Total	2,816,063	982,552
<i>Interdisciplinary Programs</i>		
Salaries	57,766	
Wages	0	
Sub-Total Salaries	57,766	
Travel Expense	9,505	
Conferences & Group Activities	1,634	
Miscellaneous	270	

Departmental Summary: Graduate School

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	11,409	
Employee Benefits	7,467	
Sub-Total Departmental Allotment	18,876	
Total	76,642	0
<i>Intercollege Grad Programs</i>		
Salaries	479,807	
Wages	29,641	
Sub-Total Salaries	509,448	
Supplies, Materials & Services	4,951	
Travel Expense	36,528	
Publications, Printing&Copying	1,588	
Equipment Budget	3,024	
Conferences & Group Activities	40,170	
Student Aid	88,882	
Miscellaneous	61,867	
Depart Allot Excl Emp Benefits	237,010	
Employee Benefits	88,038	
Sub-Total Departmental Allotment	325,048	
Total	834,496	0
<i>Grad School Deans Commitment</i>		
Salaries	95,996	
Wages	0	
Sub-Total Salaries	95,996	
Miscellaneous	182	
Depart Allot Excl Emp Benefits	182	
Employee Benefits	13,535	
Sub-Total Departmental Allotment	13,717	
Total	109,713	0
<i>VP-Graduate Studies</i>		
Salaries	0	
Wages	1,153	
Sub-Total Salaries	1,153	
Supplies, Materials & Services	1,232	
Publications, Printing&Copying	7,555	
Conferences & Group Activities	16,110	
Miscellaneous	178	

Departmental Summary: Graduate School

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	25,075	
Employee Benefits	29	
Sub-Total Departmental Allotment	25,104	
Total	26,257	0
<i>GS Training Grant Serv & Supp</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	34,838	
Depart Allot Excl Emp Benefits	34,838	
Employee Benefits	0	
Sub-Total Departmental Allotment	34,838	
Total	34,838	0
<i>Graduate Scholars/Fellows</i>		
Salaries	1,128,570	
Wages	0	
Sub-Total Salaries	1,128,570	
Student Aid	7,075,193	
Depart Allot Excl Emp Benefits	7,075,193	
Employee Benefits	158,960	
Sub-Total Departmental Allotment	7,234,153	
Total	8,362,723	0
<i>Sloan Baseline Fellow</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	49,599	
Depart Allot Excl Emp Benefits	49,599	
Employee Benefits	0	
Sub-Total Departmental Allotment	49,599	
Total	49,599	0

Departmental Summary: Graduate School

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Summer Tuition Asst Prg - Nurs		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	13,755	
Depart Allot Excl Emp Benefits	13,755	
Employee Benefits	0	
Sub-Total Departmental Allotment	13,755	
Total	13,755	0
 Fund Total: General Funds		
Salaries	3,374,243	
Wages	81,169	
Sub-Total Salaries	3,455,412	
Supplies, Materials & Services	382,163	
Communication Services	27,177	
Travel Expense	64,328	
Publications, Printing & Copying	35,843	
Property Expense	3,223	
Repairs, Alterations & Capital	35,268	
Insurance & Interest	30,910	
Equipment Budget	68,552	
Conferences & Group Activities	90,774	
Student Aid	8,381,462	
Books & Periodicals	1,345	
Miscellaneous	85,241	
Depart Allot Excl Emp Benefits	9,206,286	
Employee Benefits	781,583	
Sub-Total Departmental Allotment	9,987,869	
Total	13,443,281	982,552

Departmental Summary: Information Technology Services

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>ITS Grad Ast GIA</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	290,010	
Depart Allot Excl Emp Benefits	290,010	
Employee Benefits	0	
Sub-Total Departmental Allotment	290,010	
Total	290,010	0
<i>Administrative Info Systems</i>		
Salaries	8,759,519	
Wages	65,677	
Sub-Total Salaries	8,825,196	
Supplies, Materials & Services	1,107,354	
Communication Services	84,934	
Travel Expense	127,476	
Publications, Printing&Copying	4,892	
Utilities Purchased	1,925	
Property Expense	33,507	
Repairs, Alterations & Capital	13,304	
Equipment Budget	194,503	
Conferences & Group Activities	104,093	
Employee Benefits Billed	5,493	
Books & Periodicals	2,638	
Miscellaneous	13,522	
Depart Allot Excl Emp Benefits	1,693,641	
Employee Benefits	2,790,715	
Sub-Total Departmental Allotment	4,484,356	
Total	13,309,552	41,130
<i>Vice Provost for Info Tech Srv</i>		
Salaries	3,920,614	
Wages	137,343	
Sub-Total Salaries	4,057,957	
Supplies, Materials & Services	377,590	
Communication Services	30,079	
Travel Expense	92,713	
Publications, Printing&Copying	43,201	

Departmental Summary: Information Technology Services

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Utilities Purchased	24,763	
Property Expense	236,587	
Repairs, Alterations & Capital	194,688	
Equipment Budget	1,395,413	
Conferences & Group Activities	161,630	
Employee Benefits Billed	6,448	
Books & Periodicals	11,684	
Miscellaneous	-652,003	
Depart Allot Excl Emp Benefits	1,922,793	
Employee Benefits	1,248,734	
Sub-Total Departmental Allotment	3,171,527	
Total	7,229,484	160,630
<i>Telecommunications/Networking</i>		
Salaries	6,400,085	
Wages	27,724	
Sub-Total Salaries	6,427,809	
Supplies, Materials & Services	44,555	
Communication Services	2,548,539	
Travel Expense	178,614	
Publications, Printing&Copying	6,853	
Repairs, Alterations & Capital	235,530	
Equipment Budget	388,952	
Conferences & Group Activities	157,628	
Employee Benefits Billed	15,164	
Books & Periodicals	5,080	
Miscellaneous	67,335	
Depart Allot Excl Emp Benefits	3,648,250	
Employee Benefits	2,037,417	
Sub-Total Departmental Allotment	5,685,667	
Total	12,113,476	0
<i>Consulting & Support Services</i>		
Salaries	6,431,215	
Wages	939,553	
Sub-Total Salaries	7,370,768	
Supplies, Materials & Services	163,147	
Communication Services	219,162	
Travel Expense	69,367	
Publications, Printing&Copying	5,966	

Departmental Summary: Information Technology Services

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	14,743	
Equipment Budget	916,773	
Conferences & Group Activities	71,891	
Supplies & Mats For Resale	49,931	
Employee Benefits Billed	1,047	
Miscellaneous	3,614	
Depart Allot Excl Emp Benefits	1,515,641	
Employee Benefits	2,047,993	
Sub-Total Departmental Allotment	3,563,634	
Total	10,934,402	786,717

Security Operations & Services

Salaries	1,284,415	
Wages	59	
Sub-Total Salaries	1,284,474	
Supplies, Materials & Services	182,218	
Communication Services	19,671	
Travel Expense	31,408	
Publications, Printing&Copying	3,354	
Repairs, Alterations & Capital	2,749	
Equipment Budget	74,606	
Conferences & Group Activities	67,530	
Miscellaneous	5,409	
Depart Allot Excl Emp Benefits	386,945	
Employee Benefits	408,448	
Sub-Total Departmental Allotment	795,393	
Total	2,079,867	288

Res Comput/Cyberinfrastructure

Salaries	635,340	
Wages	30,101	
Sub-Total Salaries	665,441	
Supplies, Materials & Services	4,033	
Communication Services	17,802	
Travel Expense	21,621	
Publications, Printing&Copying	5,305	
Equipment Budget	115,151	
Conferences & Group Activities	5,890	
Employee Benefits Billed	4,941	
Miscellaneous	987	

Departmental Summary: Information Technology Services

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	175,730	
Employee Benefits	197,040	
Sub-Total Departmental Allotment	372,770	
Total	1,038,211	0
 <i>Teaching/Learning w Technology</i>		
Salaries	5,841,594	
Wages	269,712	
Sub-Total Salaries	6,111,306	
Supplies, Materials & Services	376,729	
Communication Services	66,884	
Travel Expense	175,807	
Publications, Printing&Copying	19,605	
Repairs, Alterations & Capital	65,200	
Equipment Budget	300,519	
Conferences & Group Activities	232,477	
Supplies & Matls For Resale	4,209	
Employee Benefits Billed	1,547	
Books & Periodicals	4,520	
Miscellaneous	7,530	
Depart Allot Excl Emp Benefits	1,255,027	
Employee Benefits	1,853,982	
Sub-Total Departmental Allotment	3,109,009	
Total	9,220,315	822,608
 <i>Digital/Emerging Technologies</i>		
Salaries	2,407,378	
Wages	22,075	
Sub-Total Salaries	2,429,453	
Supplies, Materials & Services	96,258	
Communication Services	33,524	
Travel Expense	89,052	
Repairs, Alterations & Capital	16,086	
Equipment Budget	284,546	
Conferences & Group Activities	42,424	
Miscellaneous	31,351	
Depart Allot Excl Emp Benefits	593,241	
Employee Benefits	766,320	
Sub-Total Departmental Allotment	1,359,561	
Total	3,789,014	324

Departmental Summary: Information Technology Services

General Funds

	2011-2012 Actual		Dept. Income
	Expense		Income
<i>Sustainable Information Techno</i>			
Salaries	0		
Wages	0		
Sub-Total Salaries	0		
Repairs, Alterations & Capital	17,968,575		
Depart Allot Excl Emp Benefits	17,968,575		
Employee Benefits	0		
Sub-Total Departmental Allotment	17,968,575		
Total	17,968,575		0
 <i>Fund Total: General Funds</i>			
Salaries	35,680,160		
Wages	1,492,244		
Sub-Total Salaries	37,172,404		
Supplies, Materials & Services	2,351,884		
Communication Services	3,020,595		
Travel Expense	786,058		
Publications, Printing & Coping	89,176		
Utilities Purchased	26,688		
Property Expense	270,094		
Repairs, Alterations & Capital	18,510,875		
Equipment Budget	3,670,463		
Conferences & Group Activities	843,563		
Supplies & Mats For Resale	54,140		
Student Aid	290,010		
Employee Benefits Billed	34,640		
Books & Periodicals	23,922		
Miscellaneous	-522,255		
Depart Allot Excl Emp Benefits	29,449,853		
Employee Benefits	11,350,649		
Sub-Total Departmental Allotment	40,800,502		
Total	77,972,906		1,811,697

Departmental Summary: International Affairs - School

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>International Affairs - School</i>		
Salaries	1,544,641	
Wages	21,636	
Sub-Total Salaries	1,566,277	
Supplies, Materials & Services	7,607	
Communication Services	62,291	
Travel Expense	114,680	
Publications, Printing&Copying	1,992	
Equipment Budget	11,360	
Conferences & Group Activities	22,942	
Student Aid	346,361	
Employee Benefits Billed	54,505	
Miscellaneous	15,563	
Depart Allot Excl Emp Benefits	637,301	
Employee Benefits	487,492	
Sub-Total Departmental Allotment	1,124,793	
Total	2,691,070	90,351
 <i>Fund Total: General Funds</i>		
Salaries	1,544,641	
Wages	21,636	
Sub-Total Salaries	1,566,277	
Supplies, Materials & Services	7,607	
Communication Services	62,291	
Travel Expense	114,680	
Publications, Printing&Copying	1,992	
Equipment Budget	11,360	
Conferences & Group Activities	22,942	
Student Aid	346,361	
Employee Benefits Billed	54,505	
Miscellaneous	15,563	
Depart Allot Excl Emp Benefits	637,301	
Employee Benefits	487,492	
Sub-Total Departmental Allotment	1,124,793	
Total	2,691,070	90,351

Departmental Summary: Research

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Research Grad Ast GIA</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	1,009,471	
Depart Allot Excl Emp Benefits	1,009,471	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,009,471	
Total	1,009,471	0
<i>VP-Research</i>		
Salaries	5,173,287	
Wages	4,424	
Sub-Total Salaries	5,177,711	
Supplies, Materials & Services	68,111	
Communication Services	33,210	
Travel Expense	61,693	
Publications, Printing&Copying	37,454	
Repairs, Alterations & Capital	19,114	
Equipment Budget	187,784	
Conferences & Group Activities	5,839	
Employee Benefits Billed	4,530	
Books & Periodicals	36,177	
Freight Charges	1,819	
Miscellaneous	83,403	
Depart Allot Excl Emp Benefits	539,134	
Employee Benefits	1,636,338	
Sub-Total Departmental Allotment	2,175,472	
Total	7,353,183	0
<i>Research Infrastructure Suppor</i>		
Salaries	736,948	
Wages	0	
Sub-Total Salaries	736,948	
Insurance & Interest	-1,553	
Depart Allot Excl Emp Benefits	-1,553	
Employee Benefits	234,350	
Sub-Total Departmental Allotment	232,797	
Total	969,745	0

Departmental Summary: Research

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Evan Pugh Professorships</i>		
Salaries	293,953	
Wages	7,568	
Sub-Total Salaries	301,521	
Supplies, Materials & Services	13,656	
Travel Expense	11,274	
Publications, Printing&Copying	1,501	
Repairs, Alterations & Capital	23,324	
Equipment Budget	8,249	
Conferences & Group Activities	6,587	
Miscellaneous	1,555	
Depart Allot Excl Emp Benefits	66,146	
Employee Benefits	89,936	
Sub-Total Departmental Allotment	156,082	
Total	457,603	0
<i>Assoc VP Research & Initiative</i>		
Salaries	75,888	
Wages	0	
Sub-Total Salaries	75,888	
Supplies, Materials & Services	15,155	
Travel Expense	106,894	
Repairs, Alterations & Capital	6,400	
Conferences & Group Activities	110,934	
Student Aid	5,463	
Miscellaneous	21,990	
Depart Allot Excl Emp Benefits	266,836	
Employee Benefits	11,880	
Sub-Total Departmental Allotment	278,716	
Total	354,604	0
<i>Assoc VP Research & Technology</i>		
Salaries	779,940	
Wages	0	
Sub-Total Salaries	779,940	
Supplies, Materials & Services	730,640	
Communication Services	4,720	
Travel Expense	14,833	
Publications, Printing&Copying	14,312	

Departmental Summary: Research

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Equipment Budget	13,501	
Conferences & Group Activities	4,819	
Employee Benefits Billed	15,322	
Miscellaneous	5,108	
Depart Allot Excl Emp Benefits	803,255	
Employee Benefits	248,021	
Sub-Total Departmental Allotment	1,051,276	
Total	1,831,216	500,000
 <i>Child/Youth/Family Consortium</i>		
Salaries	1,101,981	
Wages	3,078	
Sub-Total Salaries	1,105,059	
Supplies, Materials & Services	28,635	
Travel Expense	3,205	
Publications, Printing&Copying	2,205	
Equipment Budget	1,116	
Conferences & Group Activities	1,817	
Miscellaneous	1,893	
Depart Allot Excl Emp Benefits	38,871	
Employee Benefits	350,673	
Sub-Total Departmental Allotment	389,544	
Total	1,494,603	0
 <i>Marine Corps Research Univ</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	1,455	
Depart Allot Excl Emp Benefits	1,455	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,455	
Total	1,455	0
 <i>PS Inst of Energy & Environmt</i>		
Salaries	3,492,643	
Wages	147,735	
Sub-Total Salaries	3,640,378	
Supplies, Materials & Services	179,280	
Communication Services	28,978	

Departmental Summary: Research

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Travel Expense	83,741	
Publications, Printing&Copying	25,873	
Repairs, Alterations & Capital	321,241	
Equipment Budget	802,529	
Conferences & Group Activities	22,563	
Student Aid	88,431	
Employee Benefits Billed	10,791	
Books & Periodicals	2,167	
Miscellaneous	13,023	
Depart Allot Excl Emp Benefits	1,578,617	
Employee Benefits	1,041,450	
Sub-Total Departmental Allotment	2,620,067	
Total	6,260,445	190,273

Huck Inst of the Life Sciences

Salaries	6,977,260	
Wages	75,764	
Sub-Total Salaries	7,053,024	
Supplies, Materials & Services	914,873	
Communication Services	36,606	
Travel Expense	126,511	
Publications, Printing&Copying	15,459	
Utilities Purchased	1,122	
Repairs, Alterations & Capital	736,680	
Equipment Budget	360,898	
Conferences & Group Activities	77,016	
Student Aid	385,456	
Employee Benefits Billed	13,244	
Books & Periodicals	3,863	
Miscellaneous	2,275	
Depart Allot Excl Emp Benefits	2,674,003	
Employee Benefits	2,051,116	
Sub-Total Departmental Allotment	4,725,119	
Total	11,778,143	1,365,888

Materials Research Institute

Salaries	3,975,674	
Wages	108,689	
Sub-Total Salaries	4,084,363	
Supplies, Materials & Services	916,745	

Departmental Summary: Research

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Communication Services	51,899	
Travel Expense	31,030	
Publications, Printing&Copying	13,988	
Repairs, Alterations & Capital	623,227	
Equipment Budget	430,445	
Conferences & Group Activities	22,755	
Student Aid	78,325	
Employee Benefits Billed	8,795	
Books & Periodicals	1,088	
Freight Charges	11,287	
Miscellaneous	190,252	
Depart Allot Excl Emp Benefits	2,379,836	
Employee Benefits	1,231,991	
Sub-Total Departmental Allotment	3,611,827	
Total	7,696,190	2,359,496

Social Sci Research Institute

Salaries	1,237,371	
Wages	61,028	
Sub-Total Salaries	1,298,399	
Communication Services	11,714	
Travel Expense	76,012	
Publications, Printing&Copying	11,552	
Property Expense	8,128	
Repairs, Alterations & Capital	138,279	
Equipment Budget	138,039	
Conferences & Group Activities	21,317	
Student Aid	27,781	
Employee Benefits Billed	3,113	
Books & Periodicals	47,519	
Miscellaneous	7,408	
Depart Allot Excl Emp Benefits	490,862	
Employee Benefits	386,093	
Sub-Total Departmental Allotment	876,955	
Total	2,175,354	1,276

Other Research Centers/Inst

Salaries	2,271,707	
Wages	88,746	
Sub-Total Salaries	2,360,453	

Departmental Summary: Research

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	331,941	
Communication Services	11,724	
Travel Expense	37,457	
Publications, Printing&Copying	26,030	
Property Expense	1,125	
Repairs, Alterations & Capital	14,693	
Equipment Budget	393,743	
Conferences & Group Activities	30,361	
Student Aid	32,000	
Employee Benefits Billed	7,618	
Books & Periodicals	3,389	
Freight Charges	14,590	
Miscellaneous	19,312	
Depart Allot Excl Emp Benefits	923,983	
Employee Benefits	713,479	
Sub-Total Departmental Allotment	1,637,462	
Total	3,997,915	1,097,293

Fund Total: General Funds

Salaries	26,116,652	
Wages	497,032	
Sub-Total Salaries	26,613,684	
Supplies, Materials & Services	3,199,036	
Communication Services	178,851	
Travel Expense	552,650	
Publications, Printing&Copying	148,374	
Utilities Purchased	1,122	
Property Expense	9,253	
Repairs, Alterations & Capital	1,882,958	
Insurance & Interest	-1,553	
Equipment Budget	2,336,304	
Conferences & Group Activities	304,008	
Student Aid	1,626,927	
Employee Benefits Billed	63,413	
Books & Periodicals	94,203	
Freight Charges	27,696	
Miscellaneous	347,674	
Depart Allot Excl Emp Benefits	10,770,916	
Employee Benefits	7,995,327	
Sub-Total Departmental Allotment	18,766,243	
Total	45,379,927	5,514,226

Departmental Summary: Schreyer Honors College

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>SHC Graduate Assistants GIA</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	3,370	
Depart Allot Excl Emp Benefits	3,370	
Employee Benefits	0	
Sub-Total Departmental Allotment	3,370	
Total	3,370	0
<i>Schreyer Honors Development</i>		
Salaries	1,025,102	
Wages	56,976	
Sub-Total Salaries	1,082,078	
Supplies, Materials & Services	12,524	
Communication Services	10,858	
Travel Expense	12,526	
Publications, Printing&Copying	16,933	
Repairs, Alterations & Capital	15,887	
Insurance & Interest	2,255	
Equipment Budget	8,959	
Conferences & Group Activities	3,790	
Miscellaneous	-51,782	
Depart Allot Excl Emp Benefits	31,950	
Employee Benefits	327,443	
Sub-Total Departmental Allotment	359,393	
Total	1,441,471	119,848
<i>Academic Excellence</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	2,454,525	
Depart Allot Excl Emp Benefits	2,454,525	
Employee Benefits	0	
Sub-Total Departmental Allotment	2,454,525	
Total	2,454,525	250,000

Departmental Summary: Schreyer Honors College

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	1,025,102	
Wages	56,976	
Sub-Total Salaries	1,082,078	
Supplies, Materials & Services	12,524	
Communication Services	10,858	
Travel Expense	12,526	
Publications, Printing & Copying	16,933	
Repairs, Alterations & Capital	15,887	
Insurance & Interest	2,255	
Equipment Budget	8,959	
Conferences & Group Activities	3,790	
Student Aid	2,457,895	
Miscellaneous	-51,782	
Depart Allot Excl Emp Benefits	2,489,845	
Employee Benefits	327,443	
Sub-Total Departmental Allotment	2,817,288	
Total	3,899,366	369,848

Departmental Summary: Undergraduate Education

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Registrar's Office</i>		
Salaries	1,778,740	
Wages	36,834	
Sub-Total Salaries	1,815,574	
Supplies, Materials & Services	59,830	
Communication Services	146,749	
Travel Expense	19,140	
Publications, Printing&Copying	105,490	
Repairs, Alterations & Capital	16,701	
Insurance & Interest	28,945	
Equipment Budget	75,965	
Conferences & Group Activities	24,278	
Miscellaneous	1,686	
Depart Allot Excl Emp Benefits	478,784	
Employee Benefits	568,550	
Sub-Total Departmental Allotment	1,047,334	
Total	2,862,908	1,124,734
 <i>Admissions and Recruiting</i>		
Salaries	4,058,481	
Wages	269,324	
Sub-Total Salaries	4,327,805	
Supplies, Materials & Services	302,361	
Communication Services	591,237	
Travel Expense	471,801	
Publications, Printing&Copying	506,994	
Property Expense	110,483	
Repairs, Alterations & Capital	17,123	
Equipment Budget	177,636	
Conferences & Group Activities	546,554	
Student Aid	2,902	
Employee Benefits Billed	22,796	
Books & Periodicals	42,039	
Freight Charges	3,065	
Miscellaneous	-18,662	
Depart Allot Excl Emp Benefits	2,776,329	
Employee Benefits	1,303,217	
Sub-Total Departmental Allotment	4,079,546	
Total	8,407,351	140,059

Departmental Summary: Undergraduate Education

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Office of Student Aid</i>		
Salaries	2,919,757	
Wages	51,425	
Sub-Total Salaries	2,971,182	
Supplies, Materials & Services	7,019	
Communication Services	89,117	
Travel Expense	44,751	
Publications, Printing&Copying	13,206	
Repairs, Alterations & Capital	51,899	
Equipment Budget	34,742	
Conferences & Group Activities	25,274	
Books & Periodicals	15,333	
Miscellaneous	9,329	
Depart Allot Excl Emp Benefits	290,670	
Employee Benefits	932,211	
Sub-Total Departmental Allotment	1,222,881	
Total	4,194,063	354,698
 <i>Student Assistance Programs</i>		
Salaries	294,552	
Wages	152,648	
Sub-Total Salaries	447,200	
Supplies, Materials & Services	127,455	
Communication Services	5,319	
Travel Expense	13,402	
Publications, Printing&Copying	7,871	
Repairs, Alterations & Capital	8,291	
Equipment Budget	17,903	
Conferences & Group Activities	17,782	
Employee Benefits Billed	-25	
Books & Periodicals	1,027	
Miscellaneous	1,847	
Depart Allot Excl Emp Benefits	200,872	
Employee Benefits	82,117	
Sub-Total Departmental Allotment	282,989	
Total	730,189	85

Departmental Summary: Undergraduate Education

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Division of Undergrad Studies</i>		
Salaries	1,552,650	
Wages	135,772	
Sub-Total Salaries	1,688,422	
Supplies, Materials & Services	5,320	
Communication Services	25,703	
Travel Expense	25,026	
Publications, Printing&Copying	29,000	
Property Expense	8,971	
Repairs, Alterations & Capital	1,038	
Equipment Budget	17,030	
Conferences & Group Activities	8,890	
Student Aid	1,000	
Employee Benefits Billed	4,015	
Miscellaneous	3,578	
Depart Allot Excl Emp Benefits	129,571	
Employee Benefits	501,314	
Sub-Total Departmental Allotment	630,885	
Total	2,319,307	0
 <i>Summer Session</i>		
Salaries	36,675	
Wages	64	
Sub-Total Salaries	36,739	
Supplies, Materials & Services	1,261	
Communication Services	10,077	
Travel Expense	1,863	
Publications, Printing&Copying	9,444	
Equipment Budget	2,068	
Conferences & Group Activities	1,677	
Miscellaneous	754	
Depart Allot Excl Emp Benefits	27,144	
Employee Benefits	9,763	
Sub-Total Departmental Allotment	36,907	
Total	73,646	3,825

Departmental Summary: Undergraduate Education

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Schreyer_Institute</i>		
Salaries	859,461	
Wages	1,665	
Sub-Total Salaries	861,126	
Supplies, Materials & Services	25,167	
Communication Services	4,589	
Travel Expense	1,753	
Publications, Printing&Copying	2,639	
Repairs, Alterations & Capital	14,865	
Equipment Budget	18,522	
Conferences & Group Activities	1,790	
Miscellaneous	770	
Depart Allot Excl Emp Benefits	70,095	
Employee Benefits	264,717	
Sub-Total Departmental Allotment	334,812	
Total	1,195,938	0
<i>VP/Dean Undergraduate Educatio</i>		
Salaries	2,061,610	
Wages	0	
Sub-Total Salaries	2,061,610	
Supplies, Materials & Services	13,009	
Communication Services	14,501	
Travel Expense	10,863	
Publications, Printing&Copying	11,824	
Equipment Budget	24,431	
Conferences & Group Activities	15,604	
Student Aid	300,000	
Employee Benefits Billed	5,684	
Miscellaneous	2,934	
Depart Allot Excl Emp Benefits	398,850	
Employee Benefits	654,727	
Sub-Total Departmental Allotment	1,053,577	
Total	3,115,187	0
<i>Research</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

Departmental Summary: Undergraduate Education

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Conferences & Group Activities	1,812	
Books & Periodicals	1,085	
Miscellaneous	130	
Depart Allot Excl Emp Benefits	3,027	
Employee Benefits	0	
Sub-Total Departmental Allotment	3,027	
Total	3,027	0
<i>Improve Undergraduate Educ</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Communication Services	1,518	
Publications, Printing&Copying	3,287	
Miscellaneous	916	
Depart Allot Excl Emp Benefits	5,721	
Employee Benefits	0	
Sub-Total Departmental Allotment	5,721	
Total	5,721	0
<i>Univ Entrepreneurship Minor Pg</i>		
Salaries	32,294	
Wages	0	
Sub-Total Salaries	32,294	
Travel Expense	1,312	
Miscellaneous	61	
Depart Allot Excl Emp Benefits	1,373	
Employee Benefits	10,269	
Sub-Total Departmental Allotment	11,642	
Total	43,936	0
<i>ROTC</i>		
Salaries	122,204	
Wages	1,404	
Sub-Total Salaries	123,608	
Supplies, Materials & Services	2,289	
Communication Services	6,826	
Travel Expense	1,360	
Publications, Printing&Copying	4,950	
Property Expense	2,438	

Departmental Summary: Undergraduate Education

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	3,033	
Equipment Budget	2,797	
Conferences & Group Activities	3,342	
Miscellaneous	1,293	
Depart Allot Excl Emp Benefits	28,328	
Employee Benefits	38,937	
Sub-Total Departmental Allotment	67,265	
Total	190,873	0
Grants and Scholarships		
Salaries	0	
Wages	509,920	
Sub-Total Salaries	509,920	
Supplies, Materials & Services	4,509,640	
Student Aid	21,335,264	
Miscellaneous	137,017	
Depart Allot Excl Emp Benefits	25,981,921	
Employee Benefits	3,665	
Sub-Total Departmental Allotment	25,985,586	
Total	26,495,506	537,064
EOPC Tuition		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	85,375	
Depart Allot Excl Emp Benefits	85,375	
Employee Benefits	0	
Sub-Total Departmental Allotment	85,375	
Total	85,375	0

Departmental Summary: Undergraduate Education

General Funds

	2011-2012 Actual		Dept. Income
	Expense		
Fund Total: General Funds			
Salaries	13,716,424		
Wages	1,159,056		
Sub-Total Salaries	14,875,480		
Supplies, Materials & Services	5,053,351		
Communication Services	895,636		
Travel Expense	591,271		
Publications, Printing & Copying	694,705		
Property Expense	121,892		
Repairs, Alterations & Capital	112,950		
Insurance & Interest	28,945		
Equipment Budget	371,094		
Conferences & Group Activities	647,003		
Student Aid	21,724,541		
Employee Benefits Billed	32,470		
Books & Periodicals	59,484		
Freight Charges	3,065		
Miscellaneous	141,653		
Depart Allot Excl Emp Benefits	30,478,060		
Employee Benefits	4,369,487		
Sub-Total Departmental Allotment	34,847,547		
Total	49,723,027	2,160,465	

Departmental Summary: University Libraries

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>University Press</i>		
Salaries	247,244	
Wages	0	
Sub-Total Salaries	247,244	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	78,623	
Sub-Total Departmental Allotment	78,623	
Total	325,867	0
<i>Library Instruction</i>		
Salaries	80,212	
Wages	0	
Sub-Total Salaries	80,212	
Supplies, Materials & Services	1,592	
Equipment Budget	4,012	
Conferences & Group Activities	1,253	
Miscellaneous	153	
Depart Allot Excl Emp Benefits	7,010	
Employee Benefits	25,508	
Sub-Total Departmental Allotment	32,518	
Total	112,730	0
<i>Univ Libraries - Res Match Fds</i>		
Salaries	2,660	
Wages	0	
Sub-Total Salaries	2,660	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	846	
Sub-Total Departmental Allotment	846	
Total	3,506	0
<i>Campus College Locations</i>		
Salaries	5,506,994	
Wages	289,583	
Sub-Total Salaries	5,796,577	
Supplies, Materials & Services	104,207	
Communication Services	13,894	
Travel Expense	92,437	

Departmental Summary: University Libraries

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Publications, Printing&Copying	7,876	
Repairs, Alterations & Capital	73,848	
Equipment Budget	233,517	
Conferences & Group Activities	23,120	
Miscellaneous	16,798	
Depart Allot Excl Emp Benefits	565,697	
Employee Benefits	1,752,094	
Sub-Total Departmental Allotment	2,317,791	
Total	8,114,368	107,846

Library Administration

Salaries	3,428,464	
Wages	146,404	
Sub-Total Salaries	3,574,868	
Supplies, Materials & Services	251,098	
Communication Services	202,784	
Travel Expense	140,965	
Publications, Printing&Copying	49,286	
Utilities Purchased	8,772	
Property Expense	7,900	
Repairs, Alterations & Capital	134,405	
Equipment Budget	454,595	
Conferences & Group Activities	70,281	
Student Aid	117,040	
Employee Benefits Billed	51,296	
Miscellaneous	68,324	
Depart Allot Excl Emp Benefits	1,556,746	
Employee Benefits	1,094,983	
Sub-Total Departmental Allotment	2,651,729	
Total	6,226,597	295,302

Library Collections

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	5,784	
Publications, Printing&Copying	7,715	
Equipment Budget	3,000	
Books & Periodicals	15,067,367	
Miscellaneous	31	

Departmental Summary: University Libraries

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	15,083,897	
Employee Benefits	0	
Sub-Total Departmental Allotment	15,083,897	
Total	15,083,897	0
<i>Public Services</i>		
Salaries	6,024,594	
Wages	639,376	
Sub-Total Salaries	6,663,970	
Supplies, Materials & Services	82,634	
Communication Services	2,067	
Travel Expense	12,057	
Publications, Printing&Copying	12,447	
Repairs, Alterations & Capital	21,030	
Equipment Budget	665,931	
Conferences & Group Activities	7,135	
Books & Periodicals	368,872	
Miscellaneous	285	
Depart Allot Excl Emp Benefits	1,172,458	
Employee Benefits	1,945,272	
Sub-Total Departmental Allotment	3,117,730	
Total	9,781,700	133,368
<i>Collection & Technical Service</i>		
Salaries	2,651,840	
Wages	89,859	
Sub-Total Salaries	2,741,699	
Supplies, Materials & Services	146,984	
Communication Services	19,602	
Travel Expense	12,991	
Publications, Printing&Copying	1,171	
Repairs, Alterations & Capital	5,543	
Equipment Budget	13,966	
Conferences & Group Activities	24,000	
Books & Periodicals	3,218	
Depart Allot Excl Emp Benefits	227,475	
Employee Benefits	850,235	
Sub-Total Departmental Allotment	1,077,710	
Total	3,819,409	0

Departmental Summary: University Libraries

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Scholarly Communication</i>		
Salaries	653,702	
Wages	86,981	
Sub-Total Salaries	740,683	
Supplies, Materials & Services	112,957	
Travel Expense	5,643	
Publications, Printing&Copying	2,171	
Property Expense	5,204	
Repairs, Alterations & Capital	2,530	
Equipment Budget	19,236	
Conferences & Group Activities	1,949	
Miscellaneous	537	
Depart Allot Excl Emp Benefits	150,227	
Employee Benefits	206,908	
Sub-Total Departmental Allotment	357,135	
Total	1,097,818	2,879
<i>Media & Tech Support Service</i>		
Salaries	1,369,349	
Wages	49,471	
Sub-Total Salaries	1,418,820	
Supplies, Materials & Services	123,413	
Communication Services	1,582	
Repairs, Alterations & Capital	33,439	
Equipment Budget	734,895	
Miscellaneous	12,966	
Depart Allot Excl Emp Benefits	906,295	
Employee Benefits	436,627	
Sub-Total Departmental Allotment	1,342,922	
Total	2,761,742	9,568

Departmental Summary: University Libraries

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	8,307.007	
Support Salaries	11,658.052	
Wages	1,301.674	
Sub-Total Salaries	21,266.733	
Supplies, Materials & Services	828.669	
Communication Services	239.929	
Travel Expense	264.093	
Publications, Printing & Copying	80.666	
Utilities Purchased	8.772	
Property Expense	13.104	
Repairs, Alterations & Capital	270.795	
Equipment Budget	2,129.152	
Conferences & Group Activities	127.738	
Student Aid	117.040	
Employee Benefits Billed	51.296	
Books & Periodicals	15,439.457	
Miscellaneous	99.094	
Depart Allot Excl Emp Benefits	19,669.805	
Employee Benefits	6,391.096	
Sub-Total Departmental Allotment	26,060.901	
Total	47,327.634	548.963

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Univ Outreach Gard Asst GIA</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	381,412	
Depart Allot Excl Emp Benefits	381,412	
Employee Benefits	0	
Sub-Total Departmental Allotment	381,412	
Total	381,412	0
<i>Tesol</i>		
Salaries	12,300	
Wages	0	
Sub-Total Salaries	12,300	
Supplies, Materials & Services	9,000	
Depart Allot Excl Emp Benefits	9,000	
Employee Benefits	3,911	
Sub-Total Departmental Allotment	12,911	
Total	25,211	0
<i>Engineering Management</i>		
Salaries	33,266	
Wages	472	
Sub-Total Salaries	33,738	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	10,616	
Sub-Total Departmental Allotment	10,616	
Total	44,354	0
<i>Enterprise Architecture</i>		
Salaries	1,000	
Wages	2,199	
Sub-Total Salaries	3,199	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	322	
Sub-Total Departmental Allotment	322	
Total	3,521	0

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>GUP - Smeal Business</i>		
Salaries	7,500	
Wages	0	
Sub-Total Salaries	7,500	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	2,385	
Sub-Total Departmental Allotment	2,385	
Total	9,885	0
<i>HLS Core - iMPS</i>		
Salaries	25,002	
Wages	0	
Sub-Total Salaries	25,002	
Supplies, Materials & Services	27,000	
Property Expense	6,463	
Depart Allot Excl Emp Benefits	33,463	
Employee Benefits	5,560	
Sub-Total Departmental Allotment	39,023	
Total	64,025	0
<i>Public Administration</i>		
Salaries	246,460	
Wages	0	
Sub-Total Salaries	246,460	
Supplies, Materials & Services	30,000	
Depart Allot Excl Emp Benefits	30,000	
Employee Benefits	78,374	
Sub-Total Departmental Allotment	108,374	
Total	354,834	0
<i>Energy Sustainability & Policy</i>		
Salaries	377,641	
Wages	12,280	
Sub-Total Salaries	389,921	
Supplies, Materials & Services	42,942	
Travel Expense	6,938	
Equipment Budget	6,918	
Employee Benefits Billed	187	
Miscellaneous	1,644	

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	58,629	
Employee Benefits	111,409	
Sub-Total Departmental Allotment	170,038	
Total	559,959	0
Art Education		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	4	
Depart Allot Excl Emp Benefits	4	
Employee Benefits	0	
Sub-Total Departmental Allotment	4	
Total	4	0
Labor Employment Relations		
Salaries	169,318	
Wages	0	
Sub-Total Salaries	169,318	
Supplies, Materials & Services	26,000	
Miscellaneous	27	
Depart Allot Excl Emp Benefits	26,027	
Employee Benefits	18,144	
Sub-Total Departmental Allotment	44,171	
Total	213,489	0
Turfgrass MPS		
Salaries	33,650	
Wages	0	
Sub-Total Salaries	33,650	
Supplies, Materials & Services	54,806	
Depart Allot Excl Emp Benefits	54,806	
Employee Benefits	10,701	
Sub-Total Departmental Allotment	65,507	
Total	99,157	0

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Info Sciences MPS</i>		
Salaries	1,004,607	
Wages	20,310	
Sub-Total Salaries	1,024,917	
Supplies, Materials & Services	3,247	
Communication Services	2,034	
Travel Expense	29,516	
Publications, Printing&Copying	7,931	
Property Expense	1,773	
Equipment Budget	28,422	
Conferences & Group Activities	3,157	
Books & Periodicals	1,428	
Miscellaneous	60	
Depart Allot Excl Emp Benefits	77,568	
Employee Benefits	305,280	
Sub-Total Departmental Allotment	382,848	
Total	1,407,765	0
<i>Autism</i>		
Salaries	39,663	
Wages	600	
Sub-Total Salaries	40,263	
Supplies, Materials & Services	8,112	
Student Aid	2,909	
Miscellaneous	4	
Depart Allot Excl Emp Benefits	11,025	
Employee Benefits	11,792	
Sub-Total Departmental Allotment	22,817	
Total	63,080	0
<i>Special Education Supervisory</i>		
Salaries	40,632	
Wages	0	
Sub-Total Salaries	40,632	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	12,921	
Sub-Total Departmental Allotment	12,921	
Total	53,553	0

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Applied Behavior Analysis</i>		
Salaries	177,649	
Wages	5,180	
Sub-Total Salaries	182,829	
Travel Expense	3,542	
Equipment Budget	2,656	
Student Aid	5,817	
Miscellaneous	867	
Depart Allot Excl Emp Benefits	12,882	
Employee Benefits	55,167	
Sub-Total Departmental Allotment	68,049	
Total	250,878	0
 <i>IMBA Office Budget</i>		
Salaries	155,764	
Wages	0	
Sub-Total Salaries	155,764	
Supplies, Materials & Services	12,603	
Communication Services	4,462	
Travel Expense	17,125	
Property Expense	19,267	
Equipment Budget	8,026	
Conferences & Group Activities	20,887	
Miscellaneous	-252,849	
Depart Allot Excl Emp Benefits	-170,479	
Employee Benefits	49,533	
Sub-Total Departmental Allotment	-120,946	
Total	34,818	0
 <i>IMPS-HLS Office Budget</i>		
Salaries	77,494	
Wages	715	
Sub-Total Salaries	78,209	
Travel Expense	2,604	
Property Expense	-17,080	
Miscellaneous	496	

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	-13,980	
Employee Benefits	24,642	
Sub-Total Departmental Allotment	10,662	
Total	88,871	0
<i>GE - Supply Chain Management</i>		
Salaries	262,499	
Wages	9,570	
Sub-Total Salaries	272,069	
Travel Expense	1,726	
Depart Allot Excl Emp Benefits	1,726	
Employee Benefits	84,230	
Sub-Total Departmental Allotment	85,956	
Total	358,025	0
<i>Political Science</i>		
Salaries	56,000	
Wages	0	
Sub-Total Salaries	56,000	
Supplies, Materials & Services	132,583	
Miscellaneous	10	
Depart Allot Excl Emp Benefits	132,593	
Employee Benefits	15,179	
Sub-Total Departmental Allotment	147,772	
Total	203,772	0
<i>eMHA Program Office - Masters</i>		
Salaries	88,360	
Wages	0	
Sub-Total Salaries	88,360	
Miscellaneous	35	
Depart Allot Excl Emp Benefits	35	
Employee Benefits	28,099	
Sub-Total Departmental Allotment	28,134	
Total	116,494	0

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Teacher Leadership Program</i>		
Salaries	9,872	
Wages	0	
Sub-Total Salaries	9,872	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	3,139	
Sub-Total Departmental Allotment	3,139	
Total	13,011	0
<i>Law Certificate</i>		
Salaries	20,041	
Wages	780	
Sub-Total Salaries	20,821	
Miscellaneous	113	
Depart Allot Excl Emp Benefits	113	
Employee Benefits	6,435	
Sub-Total Departmental Allotment	6,548	
Total	27,369	0
<i>Renew Energy & Sustain Systems</i>		
Salaries	7,531	
Wages	0	
Sub-Total Salaries	7,531	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	2,395	
Sub-Total Departmental Allotment	2,395	
Total	9,926	0
<i>GeoDesign Program</i>		
Salaries	0	
Wages	150	
Sub-Total Salaries	150	
Supplies, Materials & Services	4,800	
Travel Expense	4,355	
Miscellaneous	117	

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	9,272	
Employee Benefits	12	
Sub-Total Departmental Allotment	9,284	
Total	9,434	0
<i>Supply Chain Mgmt</i>		
Salaries	373,787	
Wages	0	
Sub-Total Salaries	373,787	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	118,864	
Sub-Total Departmental Allotment	118,864	
Total	492,651	0
<i>Digital Arts</i>		
Salaries	41,429	
Wages	0	
Sub-Total Salaries	41,429	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	8,669	
Sub-Total Departmental Allotment	8,669	
Total	50,098	0
<i>GUP - Arts and Architecture</i>		
Salaries	89,484	
Wages	0	
Sub-Total Salaries	89,484	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	13,152	
Sub-Total Departmental Allotment	13,152	
Total	102,636	0

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Community & Economic Devel</i>		
Salaries	126,324	
Wages	0	
Sub-Total Salaries	126,324	
Supplies, Materials & Services	62,174	
Depart Allot Excl Emp Benefits	62,174	
Employee Benefits	29,242	
Sub-Total Departmental Allotment	91,416	
Total	217,740	0
<i>Turfgrass Management - UG</i>		
Salaries	149,157	
Wages	2,521	
Sub-Total Salaries	151,678	
Supplies, Materials & Services	225,921	
Depart Allot Excl Emp Benefits	225,921	
Employee Benefits	47,632	
Sub-Total Departmental Allotment	273,553	
Total	425,231	0
<i>GUP - Agriculture</i>		
Salaries	28,568	
Wages	0	
Sub-Total Salaries	28,568	
Supplies, Materials & Services	28,933	
Depart Allot Excl Emp Benefits	28,933	
Employee Benefits	9,084	
Sub-Total Departmental Allotment	38,017	
Total	66,585	0
<i>Business - Bachelor</i>		
Salaries	191,378	
Wages	0	
Sub-Total Salaries	191,378	
Miscellaneous	61	
Depart Allot Excl Emp Benefits	61	
Employee Benefits	54,644	
Sub-Total Departmental Allotment	54,705	
Total	246,083	0

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Business - Associate</i>		
Salaries	274,309	
Wages	0	
Sub-Total Salaries	274,309	
Miscellaneous	100	
Depart Allot Excl Emp Benefits	100	
Employee Benefits	67,981	
Sub-Total Departmental Allotment	68,081	
Total	342,390	0
<i>GUP - Communications</i>		
Salaries	189,066	
Wages	165	
Sub-Total Salaries	189,231	
Miscellaneous	424	
Depart Allot Excl Emp Benefits	424	
Employee Benefits	51,966	
Sub-Total Departmental Allotment	52,390	
Total	241,621	0
<i>Special Education</i>		
Salaries	9,600	
Wages	0	
Sub-Total Salaries	9,600	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	3,053	
Sub-Total Departmental Allotment	3,053	
Total	12,653	0
<i>Adult Education</i>		
Salaries	200,570	
Wages	0	
Sub-Total Salaries	200,570	
Supplies, Materials & Services	12,780	
Student Aid	7,315	
Miscellaneous	365	

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	20,460	
Employee Benefits	56,087	
Sub-Total Departmental Allotment	76,547	
Total	277,117	0
<i>Children's Literature</i>		
Salaries	238,340	
Wages	0	
Sub-Total Salaries	238,340	
Supplies, Materials & Services	33,096	
Miscellaneous	24	
Depart Allot Excl Emp Benefits	33,120	
Employee Benefits	71,562	
Sub-Total Departmental Allotment	104,682	
Total	343,022	0
<i>Educational Technology</i>		
Salaries	104,561	
Wages	0	
Sub-Total Salaries	104,561	
Supplies, Materials & Services	36,702	
Equipment Budget	2,873	
Depart Allot Excl Emp Benefits	39,575	
Employee Benefits	30,849	
Sub-Total Departmental Allotment	70,424	
Total	174,985	0
<i>Family Literacy</i>		
Salaries	29,981	
Wages	0	
Sub-Total Salaries	29,981	
Travel Expense	2,871	
Conferences & Group Activities	1,020	
Miscellaneous	108	
Depart Allot Excl Emp Benefits	3,999	
Employee Benefits	9,534	
Sub-Total Departmental Allotment	13,533	
Total	43,514	0

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Research</i>		
Salaries	23,769	
Wages	602	
Sub-Total Salaries	24,371	
Supplies, Materials & Services	21,321	
Travel Expense	1,838	
Student Aid	7,315	
Miscellaneous	471	
Depart Allot Excl Emp Benefits	30,945	
Employee Benefits	4,899	
Sub-Total Departmental Allotment	35,844	
Total	60,215	0
<i>GUP - Education</i>		
Salaries	12,000	
Wages	0	
Sub-Total Salaries	12,000	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	3,816	
Sub-Total Departmental Allotment	3,816	
Total	15,816	0
<i>Earth Science</i>		
Salaries	90,208	
Wages	440	
Sub-Total Salaries	90,648	
Supplies, Materials & Services	9,191	
Travel Expense	3,326	
Miscellaneous	301	
Depart Allot Excl Emp Benefits	12,818	
Employee Benefits	28,722	
Sub-Total Departmental Allotment	41,540	
Total	132,188	0
<i>Weather Forecasting</i>		
Salaries	161,142	
Wages	0	
Sub-Total Salaries	161,142	
Miscellaneous	1,659	

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,659	
Employee Benefits	50,228	
Sub-Total Departmental Allotment	51,887	
Total	213,029	0
<i>Earth & Mineral Science</i>		
Salaries	190,388	
Wages	3,995	
Sub-Total Salaries	194,383	
Equipment Budget	1,325	
Student Aid	16,315	
Miscellaneous	2,743	
Depart Allot Excl Emp Benefits	20,383	
Employee Benefits	48,450	
Sub-Total Departmental Allotment	68,833	
Total	263,216	0
<i>Acoustics Engineering</i>		
Salaries	192,959	
Wages	15,644	
Sub-Total Salaries	208,603	
Travel Expense	2,846	
Publications, Printing&Copying	1,103	
Conferences & Group Activities	1,485	
Miscellaneous	520	
Depart Allot Excl Emp Benefits	5,954	
Employee Benefits	57,011	
Sub-Total Departmental Allotment	62,965	
Total	271,568	0
<i>Nuclear Engineering</i>		
Salaries	276,110	
Wages	7,534	
Sub-Total Salaries	283,644	
Student Aid	29,260	
Miscellaneous	2,389	
Depart Allot Excl Emp Benefits	31,649	
Employee Benefits	77,555	
Sub-Total Departmental Allotment	109,204	
Total	392,848	0

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Software, Systems, & Engr Mgmt		
Salaries	797,116	
Wages	6,000	
Sub-Total Salaries	803,116	
Miscellaneous	183	
Depart Allot Excl Emp Benefits	183	
Employee Benefits	240,779	
Sub-Total Departmental Allotment	240,962	
Total	1,044,078	0
 GUP - Engineering		
Salaries	146,343	
Wages	30,431	
Sub-Total Salaries	176,774	
Communication Services	7,295	
Equipment Budget	1,080	
Miscellaneous	974	
Depart Allot Excl Emp Benefits	9,349	
Employee Benefits	44,969	
Sub-Total Departmental Allotment	54,318	
Total	231,092	0
 HR & Employment Relations		
Salaries	378,840	
Wages	0	
Sub-Total Salaries	378,840	
Supplies, Materials & Services	44,630	
Miscellaneous	875	
Depart Allot Excl Emp Benefits	45,505	
Employee Benefits	44,132	
Sub-Total Departmental Allotment	89,637	
Total	468,477	0
 (Nursing) RN to BS		
Salaries	444,966	
Wages	0	
Sub-Total Salaries	444,966	

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	0	
Employee Benefits	110,665	
Sub-Total Departmental Allotment	110,665	
Total	555,631	0
<i>GUP - Health & Human Developme</i>		
Salaries	463,866	
Wages	0	
Sub-Total Salaries	463,866	
Miscellaneous	238	
Depart Allot Excl Emp Benefits	238	
Employee Benefits	97,440	
Sub-Total Departmental Allotment	97,678	
Total	561,544	0
<i>Criminal Justice</i>		
Salaries	280,339	
Wages	0	
Sub-Total Salaries	280,339	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	88,750	
Sub-Total Departmental Allotment	88,750	
Total	369,089	0
<i>HLS Base & HLS&D Certificate</i>		
Salaries	147,622	
Wages	0	
Sub-Total Salaries	147,622	
Supplies, Materials & Services	61,140	
Depart Allot Excl Emp Benefits	61,140	
Employee Benefits	44,733	
Sub-Total Departmental Allotment	105,873	
Total	253,495	0

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Homeland Security PHP</i>		
Salaries	62,803	
Wages	0	
Sub-Total Salaries	62,803	
Supplies, Materials & Services	18,402	
Travel Expense	1,121	
Publications, Printing&Copying	3,720	
Property Expense	1,419	
Miscellaneous	6,133	
Depart Allot Excl Emp Benefits	30,795	
Employee Benefits	57,300	
Sub-Total Departmental Allotment	88,095	
Total	150,898	0
<i>WC Enrollment Management</i>		
Salaries	133,526	
Wages	0	
Sub-Total Salaries	133,526	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	42,461	
Sub-Total Departmental Allotment	42,461	
Total	175,987	0
<i>Info Sciences & Tech - UG</i>		
Salaries	663,782	
Wages	25,118	
Sub-Total Salaries	688,900	
Communication Services	1,304	
Travel Expense	10,029	
Equipment Budget	30,649	
Conferences & Group Activities	3,242	
Miscellaneous	371	
Depart Allot Excl Emp Benefits	45,595	
Employee Benefits	194,868	
Sub-Total Departmental Allotment	240,463	
Total	929,363	0

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual		Dept. Income
	Expense		Income
<i>Psychology</i>			
Salaries	571,607		
Wages	0		
Sub-Total Salaries	571,607		
Supplies, Materials & Services	21,000		
Depart Allot Excl Emp Benefits	21,000		
Employee Benefits	120,105		
Sub-Total Departmental Allotment	141,105		
Total	712,712		0
<i>GUP - Liberal Arts</i>			
Salaries	1,025,771		
Wages	1,900		
Sub-Total Salaries	1,027,671		
Supplies, Materials & Services	68,947		
Miscellaneous	76		
Depart Allot Excl Emp Benefits	69,023		
Employee Benefits	223,053		
Sub-Total Departmental Allotment	292,076		
Total	1,319,747		0
<i>Applied Statistics</i>			
Salaries	343,416		
Wages	15,420		
Sub-Total Salaries	358,836		
Supplies, Materials & Services	103,930		
Depart Allot Excl Emp Benefits	103,930		
Employee Benefits	77,897		
Sub-Total Departmental Allotment	181,827		
Total	540,663		0
<i>GUP - Science</i>			
Salaries	521,917		
Wages	175,870		
Sub-Total Salaries	697,787		
Supplies, Materials & Services	191,923		
Travel Expense	3,232		
Equipment Budget	46,741		
Conferences & Group Activities	2,016		
Employee Benefits Billed	1,356		

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Books & Periodicals	16,334	
Miscellaneous	1,955	
Depart Allot Excl Emp Benefits	263,557	
Employee Benefits	163,515	
Sub-Total Departmental Allotment	427,072	
Total	1,124,859	0
<i>Reading Instruction Spec Ed</i>		
Salaries	41,269	
Wages	450	
Sub-Total Salaries	41,719	
Miscellaneous	971	
Depart Allot Excl Emp Benefits	971	
Employee Benefits	12,858	
Sub-Total Departmental Allotment	13,829	
Total	55,548	0
<i>Teacher Leadership</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	18,900	
Depart Allot Excl Emp Benefits	18,900	
Employee Benefits	0	
Sub-Total Departmental Allotment	18,900	
Total	18,900	0
<i>Enterprise Architecture</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	95,170	
Depart Allot Excl Emp Benefits	95,170	
Employee Benefits	0	
Sub-Total Departmental Allotment	95,170	
Total	95,170	153,294

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Political Science</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	544,229	
Depart Allot Excl Emp Benefits	544,229	
Employee Benefits	0	
Sub-Total Departmental Allotment	544,229	
Total	544,229	1,002,313
<i>Engineering Management</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	108,159	
Depart Allot Excl Emp Benefits	108,159	
Employee Benefits	0	
Sub-Total Departmental Allotment	108,159	
Total	108,159	162,971
<i>Finance</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	617	
Depart Allot Excl Emp Benefits	617	
Employee Benefits	0	
Sub-Total Departmental Allotment	617	
Total	617	0
<i>Applied Behavior Analysis</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	740,043	
Depart Allot Excl Emp Benefits	740,043	
Employee Benefits	0	
Sub-Total Departmental Allotment	740,043	
Total	740,043	1,339,640

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Reading Instr for Spec Ed</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	70,143	
Depart Allot Excl Emp Benefits	70,143	
Employee Benefits	0	
Sub-Total Departmental Allotment	70,143	
Total	70,143	125,683
<i>Autism</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies & Matls For Resale	2,152	
Miscellaneous	185,730	
Depart Allot Excl Emp Benefits	187,882	
Employee Benefits	0	
Sub-Total Departmental Allotment	187,882	
Total	187,882	351,415
<i>Special Education Supervisory</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	73,148	
Depart Allot Excl Emp Benefits	73,148	
Employee Benefits	0	
Sub-Total Departmental Allotment	73,148	
Total	73,148	133,371
<i>Human Ergonomics</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	4,728	
Depart Allot Excl Emp Benefits	4,728	
Employee Benefits	0	
Sub-Total Departmental Allotment	4,728	
Total	4,728	6,158

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>GE - Supply Chain Management</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	3,731	
Books & Periodicals	33,561	
Miscellaneous	886,825	
Depart Allot Excl Emp Benefits	924,117	
Employee Benefits	0	
Sub-Total Departmental Allotment	924,117	
Total	924,117	1,080,000
<i>GUP - Smeal Business</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	103,730	
Depart Allot Excl Emp Benefits	103,730	
Employee Benefits	0	
Sub-Total Departmental Allotment	103,730	
Total	103,730	170,308
<i>Public Administration</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	809,770	
Depart Allot Excl Emp Benefits	809,770	
Employee Benefits	0	
Sub-Total Departmental Allotment	809,770	
Total	809,770	1,491,447
<i>HLS CORE - IMPS</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	538,826	

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	538,826	
Employee Benefits	0	
Sub-Total Departmental Allotment	538,826	
Total	538,826	839,260
<i>AgBio Option in iMPS-HLS</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	40,546	
Depart Allot Excl Emp Benefits	40,546	
Employee Benefits	0	
Sub-Total Departmental Allotment	40,546	
Total	40,546	64,260
<i>Energy Sustainability & Policy</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	243,527	
Depart Allot Excl Emp Benefits	243,527	
Employee Benefits	0	
Sub-Total Departmental Allotment	243,527	
Total	243,527	395,286
<i>iMBA Materials and Residency</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	18,175	
Communication Services	1,738	
Travel Expense	1,158	
Conferences & Group Activities	313,916	
Supplies & Matls For Resale	369,223	
Books & Periodicals	15,469	
Miscellaneous	8,656	
Depart Allot Excl Emp Benefits	728,335	
Employee Benefits	0	
Sub-Total Departmental Allotment	728,335	
Total	728,335	619,879

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Tesol</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	85,508	
Depart Allot Excl Emp Benefits	85,508	
Employee Benefits	0	
Sub-Total Departmental Allotment	85,508	
Total	85,508	129,557
<i>Off-site Credit Programs</i>		
Salaries	237,707	
Wages	39,840	
Sub-Total Salaries	277,547	
Supplies, Materials & Services	75,866	
Communication Services	2,424	
Travel Expense	240,331	
Publications, Printing&Copying	6,072	
Property Expense	114,310	
Equipment Budget	9,453	
Conferences & Group Activities	27,749	
Employee Benefits Billed	2,199	
Books & Periodicals	2,165	
Miscellaneous	637,716	
Depart Allot Excl Emp Benefits	1,118,285	
Employee Benefits	58,994	
Sub-Total Departmental Allotment	1,177,279	
Total	1,454,826	1,780,268
<i>Intensive Language Credit Pgm</i>		
Salaries	303,823	
Wages	7,053	
Sub-Total Salaries	310,876	
Supplies, Materials & Services	5,440	
Publications, Printing&Copying	1,667	
Conferences & Group Activities	1,137	
Employee Benefits Billed	2,812	
Miscellaneous	912,706	

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	923,762	
Employee Benefits	54,461	
Sub-Total Departmental Allotment	978,223	
Total	1,289,099	1,577,598
<i>Credit Internship Programs</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	1,389,130	
Depart Allot Excl Emp Benefits	1,389,130	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,389,130	
Total	1,389,130	1,541,190
<i>Technology Credit Programs</i>		
Salaries	51,204	
Wages	2,900	
Sub-Total Salaries	54,104	
Supplies, Materials & Services	9,550	
Publications, Printing&Copying	1,777	
Books & Periodicals	1,149	
Miscellaneous	8,672	
Depart Allot Excl Emp Benefits	21,148	
Employee Benefits	7,967	
Sub-Total Departmental Allotment	29,115	
Total	83,219	184,128
<i>Health Credit Programs</i>		
Salaries	4,300	
Wages	0	
Sub-Total Salaries	4,300	
Miscellaneous	86,912	
Depart Allot Excl Emp Benefits	86,912	
Employee Benefits	340	
Sub-Total Departmental Allotment	87,252	
Total	91,552	199,085

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Education Credit Programs</i>		
Salaries	418,608	
Wages	0	
Sub-Total Salaries	418,608	
Travel Expense	5,237	
Publications, Printing&Copying	2,896	
Conferences & Group Activities	2,368	
Miscellaneous	10,927	
Depart Allot Excl Emp Benefits	21,428	
Employee Benefits	132,938	
Sub-Total Departmental Allotment	154,366	
Total	572,974	355,830
<i>CE Credit Advising</i>		
Salaries	185,244	
Wages	0	
Sub-Total Salaries	185,244	
Supplies, Materials & Services	16,712	
Travel Expense	1,880	
Publications, Printing&Copying	2,954	
Conferences & Group Activities	2,519	
Books & Periodicals	2,608	
Miscellaneous	1,374	
Depart Allot Excl Emp Benefits	28,047	
Employee Benefits	58,907	
Sub-Total Departmental Allotment	86,954	
Total	272,198	3,195
<i>DE/WC Delivery Units & Support</i>		
Salaries	10,822,651	
Wages	218,603	
Sub-Total Salaries	11,041,254	
Supplies, Materials & Services	1,816,651	
Communication Services	219,115	
Travel Expense	334,727	
Publications, Printing&Copying	19,343	
Property Expense	12,151	
Repairs, Alterations & Capital	21,225	
Insurance & Interest	203,654	

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Equipment Budget	538,524	
Conferences & Group Activities	155,511	
Supplies & Mats For Resale	4,262	
Student Aid	8,592	
Employee Benefits Billed	22,779	
Books & Periodicals	16,141	
Miscellaneous	48,862,003	
Depart Allot Excl Emp Benefits	52,234,678	
Employee Benefits	3,265,462	
Sub-Total Departmental Allotment	55,500,140	
Total	66,541,394	67,881,200

Labor Employment Relations

Salaries	6,250	
Wages	0	
Sub-Total Salaries	6,250	
Supplies, Materials & Services	1,912	
Miscellaneous	557,539	
Depart Allot Excl Emp Benefits	559,451	
Employee Benefits	793	
Sub-Total Departmental Allotment	560,244	
Total	566,494	1,099,222

Turfgrass MPS

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	118,494	
Depart Allot Excl Emp Benefits	118,494	
Employee Benefits	0	
Sub-Total Departmental Allotment	118,494	
Total	118,494	183,832

Public Broadcasting

Salaries	2,608,510	
Wages	0	
Sub-Total Salaries	2,608,510	

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	0	
Employee Benefits	823,651	
Sub-Total Departmental Allotment	823,651	
Total	3,432,161	20,261
<i>SCEC Bookstore</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies & Matls For Resale	11,789	
Miscellaneous	50	
Depart Allot Excl Emp Benefits	11,839	
Employee Benefits	0	
Sub-Total Departmental Allotment	11,839	
Total	11,839	15,318
<i>e-Learning Non-Credit</i>		
Salaries	226,497	
Wages	0	
Sub-Total Salaries	226,497	
Miscellaneous	184,890	
Depart Allot Excl Emp Benefits	184,890	
Employee Benefits	72,026	
Sub-Total Departmental Allotment	256,916	
Total	483,413	0
<i>Campus Support</i>		
Salaries	40,215	
Wages	1,095	
Sub-Total Salaries	41,310	
Supplies, Materials & Services	45,812	
Supplies & Matls For Resale	54,955	
Miscellaneous	73,425	
Depart Allot Excl Emp Benefits	174,192	
Employee Benefits	11,829	
Sub-Total Departmental Allotment	186,021	
Total	227,331	200,120

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Ed Effect & Inst Analytics</i>		
Salaries	444,078	
Wages	6,390	
Sub-Total Salaries	450,468	
Supplies, Materials & Services	1,296	
Communication Services	1,596	
Travel Expense	6,511	
Publications, Printing&Copying	1,335	
Equipment Budget	48,267	
Conferences & Group Activities	7,310	
Employee Benefits Billed	160	
Miscellaneous	239	
Depart Allot Excl Emp Benefits	66,714	
Employee Benefits	136,348	
Sub-Total Departmental Allotment	203,062	
Total	653,530	0
 <i>State Registration</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	37,864	
Depart Allot Excl Emp Benefits	37,864	
Employee Benefits	0	
Sub-Total Departmental Allotment	37,864	
Total	37,864	0
 <i>Associate Vice President Recov</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	-947,710	
Depart Allot Excl Emp Benefits	-947,710	
Employee Benefits	0	
Sub-Total Departmental Allotment	-947,710	
Total	-947,710	0

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual		Dept. Income
	Expense		
<i>Non-Credit Administrative Rcvy</i>			
Salaries	0		
Wages	0		
Sub-Total Salaries	0		
Miscellaneous	-522,337		
Depart Allot Excl Emp Benefits	-522,337		
Employee Benefits	0		
Sub-Total Departmental Allotment	-522,337		
Total	-522,337		0
<i>Mktg Creative Svcs Recovery</i>			
Salaries	0		
Wages	0		
Sub-Total Salaries	0		
Miscellaneous	-745,224		
Depart Allot Excl Emp Benefits	-745,224		
Employee Benefits	0		
Sub-Total Departmental Allotment	-745,224		
Total	-745,224		0
<i>Marketing Research Recovery</i>			
Salaries	0		
Wages	0		
Sub-Total Salaries	0		
Miscellaneous	-608,848		
Depart Allot Excl Emp Benefits	-608,848		
Employee Benefits	0		
Sub-Total Departmental Allotment	-608,848		
Total	-608,848		0
<i>Marketing Strategy Recovery</i>			
Salaries	0		
Wages	0		
Sub-Total Salaries	0		
Travel Expense	-3,039		
Conferences & Group Activities	-6,360		
Miscellaneous	-1,498,503		

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	-1,507,902	
Employee Benefits	0	
Sub-Total Departmental Allotment	-1,507,902	
Total	-1,507,902	0
<i>News Bureau and PR Recovery</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	-169,860	
Depart Allot Excl Emp Benefits	-169,860	
Employee Benefits	0	
Sub-Total Departmental Allotment	-169,860	
Total	-169,860	0
<i>Adult Learner Advcacy Recovery</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	-47,161	
Depart Allot Excl Emp Benefits	-47,161	
Employee Benefits	0	
Sub-Total Departmental Allotment	-47,161	
Total	-47,161	0
<i>Customer Relatshp Mgmt Rcvry</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	-2,735,754	
Depart Allot Excl Emp Benefits	-2,735,754	
Employee Benefits	0	
Sub-Total Departmental Allotment	-2,735,754	
Total	-2,735,754	0

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Outreach Development Recovery</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	-393,174	
Depart Allot Excl Emp Benefits	-393,174	
Employee Benefits	0	
Sub-Total Departmental Allotment	-393,174	
Total	-393,174	0
<i>Outreach Talent Mgmt Recovery</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	-369,795	
Depart Allot Excl Emp Benefits	-369,795	
Employee Benefits	0	
Sub-Total Departmental Allotment	-369,795	
Total	-369,795	0
<i>Outreach Fin/Business Recovery</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	-871,072	
Depart Allot Excl Emp Benefits	-871,072	
Employee Benefits	0	
Sub-Total Departmental Allotment	-871,072	
Total	-871,072	0
<i>Outreach Vice Pres Recovery</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	-379,310	
Depart Allot Excl Emp Benefits	-379,310	
Employee Benefits	0	
Sub-Total Departmental Allotment	-379,310	
Total	-379,310	0

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Carpenters Program</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	178,661	
Depart Allot Excl Emp Benefits	178,661	
Employee Benefits	0	
Sub-Total Departmental Allotment	178,661	
Total	178,661	178,661
<i>Portfolio Management</i>		
Salaries	384,909	
Wages	20,900	
Sub-Total Salaries	405,809	
Communication Services	2,707	
Travel Expense	27,669	
Equipment Budget	13,572	
Conferences & Group Activities	6,986	
Employee Benefits Billed	14,903	
Miscellaneous	1,991	
Depart Allot Excl Emp Benefits	67,828	
Employee Benefits	120,220	
Sub-Total Departmental Allotment	188,048	
Total	593,857	150
<i>CE Credit Program Management</i>		
Salaries	626,554	
Wages	38,070	
Sub-Total Salaries	664,624	
Supplies, Materials & Services	35,969	
Communication Services	7,654	
Travel Expense	21,012	
Publications, Printing&Copying	2,027	
Repairs, Alterations & Capital	2,849	
Equipment Budget	8,460	
Conferences & Group Activities	12,319	
Miscellaneous	1,331	

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	91,621	
Employee Benefits	202,190	
Sub-Total Departmental Allotment	293,811	
Total	958,435	0
 <i>Health CR Campus Pgms</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	-21,868	
Depart Allot Excl Emp Benefits	-21,868	
Employee Benefits	0	
Sub-Total Departmental Allotment	-21,868	
Total	-21,868	0
 <i>VLN Programs</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Publications, Printing&Copying	2,000	
Miscellaneous	93,420	
Depart Allot Excl Emp Benefits	95,420	
Employee Benefits	0	
Sub-Total Departmental Allotment	95,420	
Total	95,420	0
 <i>Int'l Student Agreements</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	1,091	
Student Aid	3,205	
Depart Allot Excl Emp Benefits	4,296	
Employee Benefits	0	
Sub-Total Departmental Allotment	4,296	
Total	4,296	4,296

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Stage Gate Projects</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	31,037	
Travel Expense	5,506	
Miscellaneous	4,624	
Depart Allot Excl Emp Benefits	41,167	
Employee Benefits	0	
Sub-Total Departmental Allotment	41,167	
Total	41,167	0
<i>Acad Outreach Credit Recovery</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	-593,704	
Depart Allot Excl Emp Benefits	-593,704	
Employee Benefits	0	
Sub-Total Departmental Allotment	-593,704	
Total	-593,704	0
<i>Admissions/Recruit Recovery</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	-726,642	
Depart Allot Excl Emp Benefits	-726,642	
Employee Benefits	0	
Sub-Total Departmental Allotment	-726,642	
Total	-726,642	0
<i>Education CR Campus Pgms</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	-64,554	

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	-64,554	
Employee Benefits	0	
Sub-Total Departmental Allotment	-64,554	
Total	-64,554	0
<i>Faculty Dev Cost Recovery</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	-32,439	
Depart Allot Excl Emp Benefits	-32,439	
Employee Benefits	0	
Sub-Total Departmental Allotment	-32,439	
Total	-32,439	0
<i>VLN Administration</i>		
Salaries	156,743	
Wages	28,938	
Sub-Total Salaries	185,681	
Supplies, Materials & Services	3,835	
Communication Services	3,666	
Travel Expense	25,625	
Miscellaneous	1,373	
Depart Allot Excl Emp Benefits	34,499	
Employee Benefits	51,987	
Sub-Total Departmental Allotment	86,486	
Total	272,167	0
<i>Financial Aid</i>		
Salaries	99,238	
Wages	2,016	
Sub-Total Salaries	101,254	
Supplies, Materials & Services	3,114	
Communication Services	1,073	
Travel Expense	1,889	
Equipment Budget	5,030	
Conferences & Group Activities	2,138	
Miscellaneous	591	

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	13,835	
Employee Benefits	31,562	
Sub-Total Departmental Allotment	45,397	
Total	146,651	0
 <i>Miscellaneous Student Accounts</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	78,848	
Depart Allot Excl Emp Benefits	78,848	
Employee Benefits	0	
Sub-Total Departmental Allotment	78,848	
Total	78,848	78,848
 <i>New Business Development</i>		
Salaries	140,932	
Wages	0	
Sub-Total Salaries	140,932	
Communication Services	1,540	
Travel Expense	17,360	
Publications, Printing&Copying	1,510	
Equipment Budget	1,335	
Conferences & Group Activities	1,116	
Miscellaneous	24,257	
Depart Allot Excl Emp Benefits	47,118	
Employee Benefits	44,816	
Sub-Total Departmental Allotment	91,934	
Total	232,866	0
 <i>New Business Develop Recovery</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	-189,869	
Depart Allot Excl Emp Benefits	-189,869	
Employee Benefits	0	
Sub-Total Departmental Allotment	-189,869	
Total	-189,869	0

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Outreach Central Admin & Suppo</i>		
Salaries	6,279,806	
Wages	275,413	
Sub-Total Salaries	6,555,219	
Supplies, Materials & Services	3,375,194	
Communication Services	160,405	
Travel Expense	155,676	
Publications, Printing&Copying	329,343	
Property Expense	765,087	
Repairs, Alterations & Capital	100,470	
Equipment Budget	1,641,186	
Conferences & Group Activities	164,985	
Employee Benefits Billed	252,119	
Books & Periodicals	22,258	
Miscellaneous	-45,257,762	
Depart Allot Excl Emp Benefits	-38,291,039	
Employee Benefits	2,134,691	
Sub-Total Departmental Allotment	-36,156,348	
Total	-29,601,129	-20,517,928
<i>College/Campus Support Init</i>		
Salaries	1,399,592	
Wages	0	
Sub-Total Salaries	1,399,592	
Supplies, Materials & Services	9,957	
Communication Services	8,065	
Travel Expense	13,855	
Publications, Printing&Copying	13,262	
Equipment Budget	1,566	
Conferences & Group Activities	9,324	
Employee Benefits Billed	921	
Miscellaneous	95,616	
Depart Allot Excl Emp Benefits	152,566	
Employee Benefits	445,071	
Sub-Total Departmental Allotment	597,637	
Total	1,997,229	265

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Marketing & Pgm Dev Services</i>		
Salaries	2,879,998	
Wages	105,649	
Sub-Total Salaries	2,985,647	
Supplies, Materials & Services	235,359	
Communication Services	56,439	
Travel Expense	78,219	
Publications, Printing&Copying	5,129,404	
Property Expense	4,798	
Repairs, Alterations & Capital	4,628	
Equipment Budget	41,850	
Conferences & Group Activities	30,282	
Employee Benefits Billed	5,940	
Books & Periodicals	12,534	
Freight Charges	4,564	
Miscellaneous	482,427	
Depart Allot Excl Emp Benefits	6,086,444	
Employee Benefits	922,034	
Sub-Total Departmental Allotment	7,008,478	
Total	9,994,125	-49,963
 <i>CE Delivery Units & Support</i>		
Salaries	6,169,157	
Wages	1,231,803	
Sub-Total Salaries	7,400,960	
Supplies, Materials & Services	661,861	
Communication Services	196,313	
Travel Expense	975,408	
Publications, Printing&Copying	599,483	
Utilities Purchased	19,626	
Property Expense	503,318	
Repairs, Alterations & Capital	70,559	
Insurance & Interest	154,866	
Equipment Budget	142,863	
Conferences & Group Activities	4,111,361	
Supplies & Matls For Resale	12,566	
Student Aid	1,263,406	
Employee Benefits Billed	37,074	
Books & Periodicals	68,657	

Departmental Summary: University Outreach

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Miscellaneous	2,108,485	
Depart Allot Excl Emp Benefits	10,925,846	
Employee Benefits	1,712,982	
Sub-Total Departmental Allotment	12,638,828	
Total	20,039,788	22,590,477
Fund Total: General Funds		
Salaries	45,348,578	
Wages	2,317,016	
Sub-Total Salaries	47,665,594	
Supplies, Materials & Services	7,662,645	
Communication Services	677,788	
Travel Expense	2,000,093	
Publications, Printing & Copying	6,125,827	
Utilities Purchased	19,626	
Property Expense	1,411,506	
Repairs, Alterations & Capital	199,731	
Insurance & Interest	358,520	
Equipment Budget	2,580,796	
Conferences & Group Activities	4,874,468	
Supplies & Mats For Resale	454,947	
Student Aid	1,983,055	
Employee Benefits Billed	340,450	
Books & Periodicals	192,304	
Freight Charges	4,564	
Miscellaneous	3,831,336	
Depart Allot Excl Emp Benefits	32,717,656	
Employee Benefits	13,536,040	
Sub-Total Departmental Allotment	46,253,696	
Total	93,919,290	85,390,895

Total - Academic Support Units

Fund Totals

	2011-2012 Actual	
	Expense	Dept Income
General Funds		
Academic Salaries	50,275,203	
Support Salaries	98,905,645	
Wages	7,037,292	
Sub-Total Salaries	156,218,140	
Supplies, Materials & Services	19,560,699	
Communication Services	5,168,484	
Travel Expense	4,542,563	
Publications, Printing&Copying	7,242,851	
Utilities Purchased	56,208	
Property Expense	1,829,072	
Repairs, Alterations & Capital	21,035,450	
Insurance & Interest	419,077	
Equipment Budget	11,271,194	
Conferences & Group Activities	6,980,839	
Supplies & Matls For Resale	509,087	
Student Aid	36,992,846	
Employee Benefits Billed	582,161	
Books & Periodicals	15,812,603	
Freight Charges	35,325	
Miscellaneous	3,987,001	
Depart Allot Excl Emp Benefits	136,025,460	
Employee Benefits	46,001,229	
Sub-Total Departmental Allotment	182,026,689	
Total	338,244,829	97,123,847

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

	2011-2012 Actual	
	Expense	Dept. Income
<i>Student Recreation</i>		
Salaries	961,383	
Wages	786,433	
Sub-Total Salaries	1,747,816	
Supplies, Materials & Services	259,068	
Communication Services	10,622	
Travel Expense	65,293	
Publications, Printing&Copying	13,876	
Property Expense	12,250	
Repairs, Alterations & Capital	609,229	
Insurance & Interest	3,817	
Equipment Budget	164,524	
Conferences & Group Activities	20,941	
Student Aid	14,319	
Employee Benefits Billed	67	
Miscellaneous	18,752	
Depart Allot Excl Emp Benefits	1,192,758	
Employee Benefits	280,829	
Sub-Total Departmental Allotment	1,473,587	
Total	3,221,403	3,407,751
 <i>Club Sports</i>		
Salaries	308,610	
Wages	43,426	
Sub-Total Salaries	352,036	
Supplies, Materials & Services	53,794	
Communication Services	4,380	
Travel Expense	304,506	
Publications, Printing&Copying	5,303	
Property Expense	53,688	
Repairs, Alterations & Capital	5,218	
Insurance & Interest	56,957	
Conferences & Group Activities	20,412	
Supplies & Mats For Resale	3,720	
Employee Benefits Billed	12,558	
Miscellaneous	93,511	

Departmental Summary: Athletics Rec Services & Support

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	614,047	
Employee Benefits	82,663	
Sub-Total Departmental Allotment	696,710	
Total	1,048,746	227,903
<i>Instructional Operations</i>		
Salaries	862,995	
Wages	-6,747	
Sub-Total Salaries	856,248	
Supplies, Materials & Services	264,110	
Communication Services	15,099	
Travel Expense	5,859	
Publications, Printing&Copying	2,744	
Repairs, Alterations & Capital	188,529	
Insurance & Interest	1,240	
Equipment Budget	13,339	
Employee Benefits Billed	3,803	
Miscellaneous	150	
Depart Allot Excl Emp Benefits	494,873	
Employee Benefits	263,018	
Sub-Total Departmental Allotment	757,891	
Total	1,614,139	4,483
<i>Natorium</i>		
Salaries	243,740	
Wages	137,324	
Sub-Total Salaries	381,064	
Supplies, Materials & Services	85,223	
Communication Services	4,033	
Travel Expense	2,501	
Property Expense	3,255	
Repairs, Alterations & Capital	35,046	
Equipment Budget	2,805	
Conferences & Group Activities	1,177	
Employee Benefits Billed	666	
Books & Periodicals	1,997	
Miscellaneous	5,801	

Departmental Summary: Athletics Rec Services & Support

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	142,504	
Employee Benefits	84,881	
Sub-Total Departmental Allotment	227,385	
Total	608,449	324,839
Recreational Services		
Salaries	599,793	
Wages	257,884	
Sub-Total Salaries	857,677	
Supplies, Materials & Services	198,962	
Communication Services	15,749	
Travel Expense	8,720	
Publications, Printing&Copying	40,383	
Utilities Purchased	36,271	
Property Expense	9,714	
Repairs, Alterations & Capital	61,950	
Insurance & Interest	11,333	
Equipment Budget	6,690	
Conferences & Group Activities	3,640	
Supplies & Mats For Resale	2,733	
Employee Benefits Billed	17,389	
Miscellaneous	11,826	
Depart Allot Excl Emp Benefits	425,360	
Employee Benefits	197,081	
Sub-Total Departmental Allotment	622,441	
Total	1,480,118	1,097,413

Departmental Summary: Athletics Rec Services & Support

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	2,976,521	
Wages	1,218,320	
Sub-Total Salaries	4,194,841	
Supplies, Materials & Services	861,157	
Communication Services	49,883	
Travel Expense	386,879	
Publications, Printing & Copying	62,306	
Utilities Purchased	36,271	
Property Expense	78,907	
Repairs, Alterations & Capital	899,972	
Insurance & Interest	73,347	
Equipment Budget	187,358	
Conferences & Group Activities	46,170	
Supplies & Mats For Resale	6,453	
Student Aid	14,319	
Employee Benefits Billed	34,483	
Books & Periodicals	1,997	
Miscellaneous	130,040	
Depart Allot Excl Emp Benefits	2,869,542	
Employee Benefits	908,472	
Sub-Total Departmental Allotment	3,778,014	
Total	7,972,855	5,062,389

Departmental Summary: Development & Alumni Relations

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Alumni Association</i>		
Salaries	3,393,553	
Wages	217,412	
Sub-Total Salaries	3,610,965	
Travel Expense	3,332	
Employee Benefits Billed	7,062	
Miscellaneous	-1,843,451	
Depart Allot Excl Emp Benefits	-1,833,057	
Employee Benefits	1,093,361	
Sub-Total Departmental Allotment	-739,696	
Total	2,871,269	0
 <i>Development & Alum Relations</i>		
Salaries	16,032,003	
Wages	139,929	
Sub-Total Salaries	16,171,932	
Supplies, Materials & Services	793,100	
Communication Services	297,651	
Travel Expense	1,324,614	
Publications, Printing&Copying	448,850	
Property Expense	88,339	
Repairs, Alterations & Capital	135,082	
Insurance & Interest	1,215	
Equipment Budget	455,182	
Conferences & Group Activities	514,245	
Supplies & Matis For Resale	2,762	
Employee Benefits Billed	37,222	
Books & Periodicals	73,925	
Freight Charges	3,252	
Miscellaneous	47,275	
Depart Allot Excl Emp Benefits	4,222,714	
Employee Benefits	5,111,029	
Sub-Total Departmental Allotment	9,333,743	
Total	25,505,675	5,641,907

Departmental Summary: Development & Alumni Relations

General Funds

	2011-2012 Actual		Dept. Income
	Expense		
Fund Total: General Funds			
Salaries	19,425,556		
Wages	357,341		
Sub-Total Salaries	19,782,897		
Supplies, Materials & Services	793,100		
Communication Services	297,651		
Travel Expense	1,327,946		
Publications, Printing & Copying	448,850		
Property Expense	88,339		
Repairs, Alterations & Capital	135,082		
Insurance & Interest	1,215		
Equipment Budget	455,182		
Conferences & Group Activities	514,245		
Supplies & Mats For Resale	2,762		
Employee Benefits Billed	44,284		
Books & Periodicals	73,925		
Freight Charges	3,252		
Miscellaneous	-1,796,176		
Depart Allot Excl Emp Benefits	2,389,657		
Employee Benefits	6,204,390		
Sub-Total Departmental Allotment	8,594,047		
Total	28,376,944		5,641,907

Departmental Summary: Educational Equity

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Multicultural Recrtmt/Retention</i>		
Salaries	0	
Wages	16,883	
Sub-Total Salaries	16,883	
Supplies, Materials & Services	224,211	
Travel Expense	2,675	
Property Expense	4,710	
Conferences & Group Activities	7,186	
Miscellaneous	24,992	
Depart Allot Excl Emp Benefits	263,774	
Employee Benefits	1,060	
Sub-Total Departmental Allotment	264,834	
Total	281,717	0
<i>VP Educational Equity</i>		
Salaries	1,083,904	
Wages	20,404	
Sub-Total Salaries	1,104,308	
Supplies, Materials & Services	239,219	
Communication Services	22,291	
Travel Expense	35,099	
Publications, Printing&Copying	17,429	
Property Expense	8,000	
Repairs, Alterations & Capital	5,713	
Equipment Budget	11,250	
Conferences & Group Activities	51,088	
Student Aid	14,630	
Employee Benefits Billed	66,799	
Books & Periodicals	1,945	
Miscellaneous	17,658	
Depart Allot Excl Emp Benefits	491,121	
Employee Benefits	335,813	
Sub-Total Departmental Allotment	826,934	
Total	1,931,242	500
<i>Veterans Programs</i>		
Salaries	222,248	
Wages	5,840	
Sub-Total Salaries	228,088	

Departmental Summary: Educational Equity

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	6,124	
Communication Services	6,113	
Travel Expense	1,745	
Publications, Printing&Copying	4,241	
Miscellaneous	1,467	
Depart Allot Excl Emp Benefits	19,690	
Employee Benefits	70,958	
Sub-Total Departmental Allotment	90,648	
Total	318,736	70
<i>Disability Services</i>		
Salaries	375,429	
Wages	210,646	
Sub-Total Salaries	586,075	
Supplies, Materials & Services	59,279	
Communication Services	4,845	
Travel Expense	6,152	
Publications, Printing&Copying	2,518	
Repairs, Alterations & Capital	1,128	
Equipment Budget	1,798	
Conferences & Group Activities	2,492	
Books & Periodicals	16,496	
Miscellaneous	1,395	
Depart Allot Excl Emp Benefits	96,103	
Employee Benefits	128,012	
Sub-Total Departmental Allotment	224,115	
Total	810,190	0
<i>Multicultural Resource Center</i>		
Salaries	326,850	
Wages	3,859	
Sub-Total Salaries	330,709	
Supplies, Materials & Services	4,119	
Communication Services	3,445	
Travel Expense	2,944	
Publications, Printing&Copying	4,139	
Conferences & Group Activities	6,130	
Miscellaneous	842	

Departmental Summary: Educational Equity

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	21,619	
Employee Benefits	100,152	
Sub-Total Departmental Allotment	121,771	
Total	452,480	0
<i>Fund Total: General Funds</i>		
Salaries	2,008,431	
Wages	257,632	
Sub-Total Salaries	2,266,063	
Supplies, Materials & Services	532,952	
Communication Services	36,694	
Travel Expense	48,615	
Publications, Printing & Copying	28,327	
Property Expense	12,710	
Repairs, Alterations & Capital	6,841	
Equipment Budget	13,048	
Conferences & Group Activities	66,896	
Student Aid	14,630	
Employee Benefits Billed	66,799	
Books & Periodicals	18,441	
Miscellaneous	46,354	
Depart Allot Excl Emp Benefits	892,307	
Employee Benefits	635,995	
Sub-Total Departmental Allotment	1,528,302	
Total	3,794,365	570

Departmental Summary: Finance & Business

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Accounting		
Salaries	1,042,790	
Wages	25,600	
Sub-Total Salaries	1,068,390	
Supplies, Materials & Services	13,380	
Communication Services	17,076	
Publications, Printing&Copying	16,454	
Repairs, Alterations & Capital	1,473	
Equipment Budget	1,309	
Conferences & Group Activities	2,937	
Miscellaneous	1,201	
Depart Allot Excl Emp Benefits	53,830	
Employee Benefits	333,412	
Sub-Total Departmental Allotment	387,242	
Total	1,455,632	41,615
Auditing		
Salaries	564,594	
Wages	12,076	
Sub-Total Salaries	576,670	
Supplies, Materials & Services	510,800	
Communication Services	2,637	
Travel Expense	54,769	
Publications, Printing&Copying	6,278	
Equipment Budget	22,420	
Conferences & Group Activities	6,520	
Miscellaneous	3,172	
Depart Allot Excl Emp Benefits	606,596	
Employee Benefits	179,920	
Sub-Total Departmental Allotment	786,516	
Total	1,363,186	0
Bursar		
Salaries	1,616,053	
Wages	75,528	
Sub-Total Salaries	1,691,581	
Supplies, Materials & Services	4,615	
Communication Services	264,332	
Travel Expense	7,334	

Departmental Summary: Finance & Business

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Publications, Printing&Copying	3,932	
Repairs, Alterations & Capital	4,097	
Equipment Budget	9,775	
Conferences & Group Activities	9,198	
Student Aid	1,200	
Employee Benefits Billed	2,052	
Books & Periodicals	6,269	
Miscellaneous	100	
Depart Allot Excl Emp Benefits	312,904	
Employee Benefits	519,295	
Sub-Total Departmental Allotment	832,199	
Total	2,523,780	330,679

Business Services/Operations

Salaries	7,917,622	
Wages	193,367	
Sub-Total Salaries	8,110,989	
Supplies, Materials & Services	3,323,421	
Communication Services	68,390	
Travel Expense	120,320	
Publications, Printing&Copying	59,447	
Utilities Purchased	44,049	
Property Expense	210,404	
Repairs, Alterations & Capital	3,457,023	
Equipment Budget	171,509	
Conferences & Group Activities	62,942	
Supplies & Matis For Resale	1,116	
Employee Benefits Billed	19,051	
Books & Periodicals	1,316	
Miscellaneous	482,848	
Depart Allot Excl Emp Benefits	8,021,836	
Employee Benefits	2,530,988	
Sub-Total Departmental Allotment	10,552,824	
Total	18,663,813	3,043,430

Corporate Controller

Salaries	4,267,891	
Wages	8,308	
Sub-Total Salaries	4,276,199	
Supplies, Materials & Services	80,199	

Departmental Summary: Finance & Business

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Communication Services	45,536	
Travel Expense	24,555	
Publications, Printing&Copying	10,768	
Repairs, Alterations & Capital	508,207	
Insurance & Interest	1,192,731	
Equipment Budget	21,626	
Conferences & Group Activities	25,104	
Supplies & Matls For Resale	3,483	
Student Aid	3,506,484	
Books & Periodicals	3,151	
Miscellaneous	-2,097,779	
Depart Allot Excl Emp Benefits	3,324,065	
Employee Benefits	1,251,091	
Sub-Total Departmental Allotment	4,575,156	
Total	8,851,355	41,266

Facilities Amortization

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

Endowment Accounting

Salaries	149,332	
Wages	0	
Sub-Total Salaries	149,332	
Supplies, Materials & Services	5,148	
Travel Expense	2,644	
Publications, Printing&Copying	2,389	
Miscellaneous	742	
Depart Allot Excl Emp Benefits	10,923	
Employee Benefits	47,487	
Sub-Total Departmental Allotment	58,410	
Total	207,742	207,744

Departmental Summary: Finance & Business

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Financial Officers</i>		
Salaries	2,876,194	
Wages	435	
Sub-Total Salaries	2,876,629	
Communication Services	1,513	
Travel Expense	7,155	
Publications, Printing&Copying	1,835	
Conferences & Group Activities	9,125	
Miscellaneous	1,131	
Depart Allot Excl Emp Benefits	20,759	
Employee Benefits	914,663	
Sub-Total Departmental Allotment	935,422	
Total	3,812,051	0
 <i>Human Resources</i>		
Salaries	4,325,329	
Wages	244,073	
Sub-Total Salaries	4,569,402	
Supplies, Materials & Services	766,535	
Communication Services	64,463	
Travel Expense	51,721	
Publications, Printing&Copying	22,518	
Property Expense	73,996	
Repairs, Alterations & Capital	13,170	
Insurance & Interest	1,553	
Equipment Budget	102,352	
Conferences & Group Activities	70,073	
Supplies & Matls For Resale	9,024	
Employee Benefits Billed	61,840	
Books & Periodicals	10,974	
Miscellaneous	7,153	
Depart Allot Excl Emp Benefits	1,255,372	
Employee Benefits	1,390,699	
Sub-Total Departmental Allotment	2,646,071	
Total	7,215,473	725,719

Departmental Summary: Finance & Business

General Funds

	2011-2012 Actual		Dept. Income
	Expense		
Insurances			
Salaries	421,881		
Wages	1,238		
Sub-Total Salaries	423,119		
Supplies, Materials & Services	164,818		
Communication Services	6,704		
Travel Expense	30,093		
Publications, Printing&Copying	2,114		
Repairs, Alterations & Capital	61,723		
Insurance & Interest	6,738,377		
Equipment Budget	6,025		
Conferences & Group Activities	8,627		
Miscellaneous	1,636		
Depart Allot Excl Emp Benefits	7,020,117		
Employee Benefits	134,256		
Sub-Total Departmental Allotment	7,154,373		
Total	7,577,492		141,884
 Management & Operations			
Salaries	54,646		
Wages	39		
Sub-Total Salaries	54,685		
Supplies, Materials & Services	1,288,878		
Travel Expense	1,698,299		
Publications, Printing&Copying	1,017		
Utilities Purchased	36,795		
Property Expense	737,021		
Repairs, Alterations & Capital	1,094,762		
Equipment Budget	9,430		
Conferences & Group Activities	7,334		
Books & Periodicals	352,971		
Miscellaneous	4,921,794		
Depart Allot Excl Emp Benefits	10,148,301		
Employee Benefits	17,380		
Sub-Total Departmental Allotment	10,165,681		
Total	10,220,366		-1,501,519

Departmental Summary: Finance & Business

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>University Police</i>		
Salaries	3,709,933	
Wages	277,215	
Sub-Total Salaries	3,987,148	
Supplies, Materials & Services	169,593	
Communication Services	46,311	
Travel Expense	121,387	
Publications, Printing&Copying	34,065	
Property Expense	2,096	
Repairs, Alterations & Capital	35,132	
Equipment Budget	54,742	
Conferences & Group Activities	77,068	
Supplies & Mats For Resale	5,269	
Employee Benefits Billed	20,205	
Books & Periodicals	3,062	
Miscellaneous	4,557	
Depart Allot Excl Emp Benefits	573,487	
Employee Benefits	1,195,105	
Sub-Total Departmental Allotment	1,768,592	
Total	5,755,740	80,624
<i>Univ Police - Compliance Mgmt</i>		
Salaries	13,448	
Wages	0	
Sub-Total Salaries	13,448	
Supplies, Materials & Services	21,610	
Conferences & Group Activities	3,246	
Miscellaneous	793	
Depart Allot Excl Emp Benefits	25,649	
Employee Benefits	4,276	
Sub-Total Departmental Allotment	29,925	
Total	43,373	0

Departmental Summary: Finance & Business

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	26,959,713	
Wages	837,879	
Sub-Total Salaries	27,797,592	
Supplies, Materials & Services	6,348,997	
Communication Services	516,962	
Travel Expense	2,118,277	
Publications, Printing & Copying	160,817	
Utilities Purchased	80,844	
Property Expense	1,023,517	
Repairs, Alterations & Capital	66,485,862	
Insurance & Interest	7,932,661	
Equipment Budget	399,188	
Conferences & Group Activities	282,174	
Supplies & Mats For Resale	18,892	
Student Aid	3,507,684	
Employee Benefits Billed	103,148	
Books & Periodicals	377,743	
Miscellaneous	3,327,348	
Depart Allot Excl Emp Benefits	92,684,114	
Employee Benefits	8,518,572	
Sub-Total Departmental Allotment	101,202,686	
Total	129,000,278	3,111,442

Departmental Summary: Finance & Business - Physical Plant

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Physical Plant Administration</i>		
Salaries	2,982,122	
Wages	23,283	
Sub-Total Salaries	3,005,405	
Supplies, Materials & Services	271,615	
Communication Services	34,297	
Travel Expense	47,081	
Publications, Printing&Copying	19,386	
Repairs, Alterations & Capital	4,574,888	
Equipment Budget	444,178	
Conferences & Group Activities	70,396	
Supplies & Matls For Resale	27,144	
Books & Periodicals	2,585	
Miscellaneous	26,037	
Depart Allot Excl Emp Benefits	5,517,607	
Employee Benefits	4,603,966	
Sub-Total Departmental Allotment	10,121,573	
Total	13,126,978	310,943
 <i>General Maintenance</i>		
Salaries	4,102,249	
Wages	221,445	
Sub-Total Salaries	4,323,694	
Supplies, Materials & Services	669,984	
Communication Services	88,851	
Travel Expense	70,206	
Publications, Printing&Copying	11,676	
Utilities Purchased	435,967	
Property Expense	544,477	
Repairs, Alterations & Capital	13,412,086	
Equipment Budget	171,891	
Conferences & Group Activities	17,536	
Supplies & Matls For Resale	952,547	
Employee Benefits Billed	4,078	
Miscellaneous	6,197	
Depart Allot Excl Emp Benefits	16,385,496	
Employee Benefits	1,321,820	
Sub-Total Departmental Allotment	17,707,316	
Total	22,031,010	2,132,037

Departmental Summary: Finance & Business - Physical Plant

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Major Maintenance		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	16,254	
Repairs, Alterations & Capital	31,616,764	
Insurance & Interest	-216,964	
Supplies & Matls For Resale	5,016	
Miscellaneous	409	
Depart Allot Excl Emp Benefits	31,421,479	
Employee Benefits	0	
Sub-Total Departmental Allotment	31,421,479	
Total	31,421,479	0
Facilities Planning		
Salaries	1,389,122	
Wages	0	
Sub-Total Salaries	1,389,122	
Supplies, Materials & Services	-65,956	
Communication Services	8,333	
Travel Expense	43,172	
Publications, Printing&Copying	8,963	
Repairs, Alterations & Capital	17,599	
Equipment Budget	14,564	
Conferences & Group Activities	11,922	
Miscellaneous	4,965	
Depart Allot Excl Emp Benefits	43,562	
Employee Benefits	441,741	
Sub-Total Departmental Allotment	485,303	
Total	1,874,425	118,650
Physical Plant Project Mgmt		
Salaries	2,441,573	
Wages	79,515	
Sub-Total Salaries	2,521,088	
Supplies, Materials & Services	44,661	
Communication Services	52,440	
Travel Expense	43,164	
Publications, Printing&Copying	12,883	

Departmental Summary: Finance & Business - Physical Plant

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	2,081	
Equipment Budget	22,239	
Conferences & Group Activities	23,139	
Employee Benefits Billed	12,000	
Miscellaneous	2,907	
Depart Allot Excl Emp Benefits	215,514	
Employee Benefits	780,732	
Sub-Total Departmental Allotment	996,246	
Total	3,517,334	108,166
<i>Janitorial Services</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	11,459,823	
Depart Allot Excl Emp Benefits	11,459,823	
Employee Benefits	0	
Sub-Total Departmental Allotment	11,459,823	
Total	11,459,823	0
<i>Landscape Operations</i>		
Salaries	2,602,778	
Wages	485,177	
Sub-Total Salaries	3,087,955	
Supplies, Materials & Services	520,440	
Communication Services	9,612	
Travel Expense	4,263	
Property Expense	683,004	
Repairs, Alterations & Capital	1,461,786	
Equipment Budget	218,604	
Conferences & Group Activities	5,849	
Supplies & Matis For Resale	36,386	
Employee Benefits Billed	43,577	
Miscellaneous	6,147	
Depart Allot Excl Emp Benefits	2,989,668	
Employee Benefits	864,957	
Sub-Total Departmental Allotment	3,854,625	
Total	6,942,580	1,888,211

Departmental Summary: Finance & Business - Physical Plant

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Utilities		
Salaries	806,289	
Wages	68,431	
Sub-Total Salaries	874,720	
Supplies, Materials & Services	2,745,328	
Communication Services	13,263	
Travel Expense	2,637	
Publications, Printing&Copying	5,492	
Utilities Purchased	31,949,711	
Repairs, Alterations & Capital	3,978,617	
Equipment Budget	71,585	
Conferences & Group Activities	2,258	
Supplies & Matls For Resale	3,070	
Employee Benefits Billed	7,811	
Miscellaneous	398	
Depart Allot Excl Emp Benefits	38,780,170	
Employee Benefits	259,717	
Sub-Total Departmental Allotment	39,039,887	
Total	39,914,607	537,466
 Environmental Health & Safety		
Salaries	1,580,645	
Wages	65,672	
Sub-Total Salaries	1,646,317	
Supplies, Materials & Services	663,233	
Communication Services	17,177	
Travel Expense	54,500	
Publications, Printing&Copying	18,118	
Utilities Purchased	3,264	
Repairs, Alterations & Capital	1,105,694	
Equipment Budget	52,166	
Conferences & Group Activities	33,597	
Supplies & Matls For Resale	3,365	
Employee Benefits Billed	979	
Books & Periodicals	3,858	
Miscellaneous	41,309	

Departmental Summary: Finance & Business - Physical Plant

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,997,260	
Employee Benefits	505,881	
Sub-Total Departmental Allotment	2,503,141	
Total	4,149,458	47,471
Fund Total: General Funds		
Salaries	15,904,778	
Wages	943,523	
Sub-Total Salaries	16,848,301	
Supplies, Materials & Services	16,325,382	
Communication Services	223,973	
Travel Expense	265,023	
Publications, Printing & Copying	76,518	
Utilities Purchased	32,388,942	
Property Expense	1,227,481	
Repairs, Alterations & Capital	56,169,515	
Insurance & Interest	-216,964	
Equipment Budget	995,227	
Conferences & Group Activities	164,697	
Supplies & Mats For Resale	1,027,528	
Employee Benefits Billed	68,445	
Books & Periodicals	6,443	
Miscellaneous	88,369	
Depart Allot Excl Emp Benefits	108,810,579	
Employee Benefits	8,778,814	
Sub-Total Departmental Allotment	117,589,393	
Total	134,437,694	5,142,944

Departmental Summary: General & Academic Administration

General Funds

	2011-2012 Actual		Dept. Income
	Expense		
Board of Trustees			
Salaries	226,430		
Wages	1,213		
Sub-Total Salaries	227,643		
Supplies, Materials & Services	59,228		
Communication Services	14,001		
Travel Expense	169,289		
Publications, Printing&Copying	22,385		
Repairs, Alterations & Capital	5,452		
Equipment Budget	5,297		
Conferences & Group Activities	134,480		
Student Aid	2,780		
Books & Periodicals	4,861		
Miscellaneous	786		
Depart Allot Excl Emp Benefits	418,559		
Employee Benefits	72,101		
Sub-Total Departmental Allotment	490,660		
Total	718,303	0	
 Office of the President			
Salaries	790,573		
Wages	2,840		
Sub-Total Salaries	793,413		
Supplies, Materials & Services	-33,868		
Communication Services	38,077		
Travel Expense	34,342		
Publications, Printing&Copying	6,139		
Repairs, Alterations & Capital	7,113		
Equipment Budget	66,261		
Conferences & Group Activities	18,398		
Miscellaneous	1,108		
Depart Allot Excl Emp Benefits	137,570		
Employee Benefits	252,789		
Sub-Total Departmental Allotment	390,359		
Total	1,183,772	0	

Departmental Summary: General & Academic Administration

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Exec Vice President & Provost</i>		
Salaries	2,450,898	
Wages	38,867	
Sub-Total Salaries	2,489,765	
Supplies, Materials & Services	99,615	
Communication Services	12,773	
Travel Expense	13,972	
Publications, Printing&Copying	24,596	
Repairs, Alterations & Capital	6,113	
Equipment Budget	90,854	
Conferences & Group Activities	90,368	
Books & Periodicals	4,515	
Miscellaneous	5,669	
Depart Allot Excl Emp Benefits	348,475	
Employee Benefits	782,335	
Sub-Total Departmental Allotment	1,130,810	
Total	3,620,575	0
<i>Vice President for Admin</i>		
Salaries	531,636	
Wages	0	
Sub-Total Salaries	531,636	
Supplies, Materials & Services	5,611	
Communication Services	5,668	
Travel Expense	3,442	
Publications, Printing&Copying	2,246	
Conferences & Group Activities	2,976	
Miscellaneous	1,321	
Depart Allot Excl Emp Benefits	21,264	
Employee Benefits	169,060	
Sub-Total Departmental Allotment	190,324	
Total	721,960	0
<i>General & Academic Officers</i>		
Salaries	9,172,285	
Wages	80,537	
Sub-Total Salaries	9,252,822	
Supplies, Materials & Services	216,725	
Communication Services	4,760	

Departmental Summary: General & Academic Administration

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Travel Expense	13,746	
Insurance & Interest	7,167	
Conferences & Group Activities	6,027	
Employee Benefits Billed	34,727	
Miscellaneous	10,415	
Depart Allot Excl Emp Benefits	293,567	
Employee Benefits	2,930,987	
Sub-Total Departmental Allotment	3,224,554	
Total	12,477,376	0

Governmental Affairs

Salaries	443,717	
Wages	0	
Sub-Total Salaries	443,717	
Communication Services	8,799	
Travel Expense	49,685	
Publications, Printing&Copying	7,590	
Equipment Budget	10,538	
Conferences & Group Activities	5,576	
Books & Periodicals	8,921	
Miscellaneous	9,047	
Depart Allot Excl Emp Benefits	100,156	
Employee Benefits	141,102	
Sub-Total Departmental Allotment	241,258	
Total	684,975	0

University Senate

Salaries	224,856	
Wages	426	
Sub-Total Salaries	225,282	
Supplies, Materials & Services	18,094	
Communication Services	6,196	
Travel Expense	112,864	
Publications, Printing&Copying	7,953	
Repairs, Alterations & Capital	2,603	
Conferences & Group Activities	9,336	
Miscellaneous	64	

Departmental Summary: General & Academic Administration

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	157,110	
Employee Benefits	71,506	
Sub-Total Departmental Allotment	228,616	
Total	453,898	0
Administration/Support Budgets		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	280,179	
Communication Services	1,984	
Travel Expense	21,228	
Publications, Printing&Copying	10,208	
Conferences & Group Activities	9,697	
Miscellaneous	611,821	
Depart Allot Excl Emp Benefits	935,117	
Employee Benefits	0	
Sub-Total Departmental Allotment	935,117	
Total	935,117	0
Affirmative Action Office		
Salaries	397,878	
Wages	18,536	
Sub-Total Salaries	416,414	
Supplies, Materials & Services	3,701	
Communication Services	4,400	
Travel Expense	14,137	
Publications, Printing&Copying	3,437	
Repairs, Alterations & Capital	2,837	
Equipment Budget	25,439	
Conferences & Group Activities	3,664	
Employee Benefits Billed	4,095	
Miscellaneous	1,917	
Depart Allot Excl Emp Benefits	63,627	
Employee Benefits	127,899	
Sub-Total Departmental Allotment	191,526	
Total	607,940	0

Departmental Summary: General & Academic Administration

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Planning & Inst Assessment</i>		
Salaries	313,192	
Wages	0	
Sub-Total Salaries	313,192	
Supplies, Materials & Services	2,075	
Communication Services	4,082	
Travel Expense	7,630	
Equipment Budget	7,096	
Conferences & Group Activities	3,867	
Miscellaneous	4,041	
Depart Allot Excl Emp Benefits	28,791	
Employee Benefits	99,596	
Sub-Total Departmental Allotment	128,387	
Total	441,579	0
 <i>Fund Total: General Funds</i>		
Salaries	14,551,465	
Wages	142,419	
Sub-Total Salaries	14,693,884	
Supplies, Materials & Services	651,360	
Communication Services	100,740	
Travel Expense	440,335	
Publications, Printing & Copying	84,554	
Repairs, Alterations & Capital	24,118	
Insurance & Interest	7,167	
Equipment Budget	205,485	
Conferences & Group Activities	284,389	
Student Aid	2,780	
Employee Benefits Billed	38,822	
Books & Periodicals	18,297	
Miscellaneous	646,189	
Depart Allot Excl Emp Benefits	2,504,236	
Employee Benefits	4,647,375	
Sub-Total Departmental Allotment	7,151,611	
Total	21,845,495	0

Departmental Summary: Student Affairs

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
VP Student Affairs		
Salaries	14,890,270	
Wages	910,263	
Sub-Total Salaries	15,800,533	
Supplies, Materials & Services	2,297,536	
Communication Services	232,321	
Travel Expense	265,432	
Publications, Printing&Copying	233,434	
Property Expense	146,615	
Repairs, Alterations & Capital	1,101,784	
Insurance & Interest	44,575	
Equipment Budget	606,220	
Conferences & Group Activities	357,329	
Supplies & Mats For Resale	15,292,855	
Student Aid	195,245	
Employee Benefits Billed	29,326	
Books & Periodicals	354,755	
Miscellaneous	4,514,119	
Depart Allot Excl Emp Benefits	25,671,546	
Employee Benefits	4,706,912	
Sub-Total Departmental Allotment	30,378,458	
Total	46,178,991	25,896,583

Departmental Summary: Student Affairs

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	14,890,270	
Wages	910,263	
Sub-Total Salaries	15,800,533	
Supplies, Materials & Services	2,297,536	
Communication Services	232,321	
Travel Expense	265,432	
Publications, Printing & Copying	233,434	
Property Expense	146,615	
Repairs, Alterations & Capital	1,101,784	
Insurance & Interest	44,575	
Equipment Budget	606,220	
Conferences & Group Activities	357,329	
Supplies & Mats For Resale	15,292,855	
Student Aid	195,245	
Employee Benefits Billed	29,326	
Books & Periodicals	354,755	
Miscellaneous	4,514,119	
Depart Allot Excl Emp Benefits	25,671,546	
Employee Benefits	4,706,912	
Sub-Total Departmental Allotment	30,378,458	
Total	46,178,991	25,896,583

Departmental Summary: University Relations

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
University Relations		
Salaries	2,631,110	
Wages	23,288	
Sub-Total Salaries	2,654,398	
Supplies, Materials & Services	698,785	
Communication Services	74,321	
Travel Expense	127,315	
Publications, Printing&Copying	872,163	
Repairs, Alterations & Capital	67,232	
Equipment Budget	62,163	
Conferences & Group Activities	79,347	
Employee Benefits Billed	16,718	
Books & Periodicals	14,394	
Miscellaneous	16,121	
Depart Allot Excl Emp Benefits	2,028,559	
Employee Benefits	837,791	
Sub-Total Departmental Allotment	2,866,350	
Total	5,520,748	40,745
 Fund Total: General Funds		
Salaries	2,631,110	
Wages	23,288	
Sub-Total Salaries	2,654,398	
Supplies, Materials & Services	698,785	
Communication Services	74,321	
Travel Expense	127,315	
Publications, Printing&Copying	872,163	
Repairs, Alterations & Capital	67,232	
Equipment Budget	62,163	
Conferences & Group Activities	79,347	
Employee Benefits Billed	16,718	
Books & Periodicals	14,394	
Miscellaneous	16,121	
Depart Allot Excl Emp Benefits	2,028,559	
Employee Benefits	837,791	
Sub-Total Departmental Allotment	2,866,350	
Total	5,520,748	40,745

Total - Administrative Support Units

Fund Totals

	2011-2012 Actual	
	Expense	Dept. Income
General Funds		
Academic Salaries	954,731	
Support Salaries	98,393,113	
Wages	4,690,665	
Sub-Total Salaries	104,038,509	
Supplies, Materials & Services	28,509,269	
Communication Services	1,532,545	
Travel Expense	4,979,822	
Publications, Printing&Copying	1,966,969	
Utilities Purchased	32,506,057	
Property Expense	2,577,569	
Repairs, Alterations & Capital	124,890,406	
Insurance & Interest	7,842,001	
Equipment Budget	2,923,871	
Conferences & Group Activities	1,795,247	
Supplies & Matls For Resale	16,348,490	
Student Aid	3,734,658	
Employee Benefits Billed	402,025	
Books & Periodicals	865,995	
Freight Charges	3,252	
Miscellaneous	6,972,364	
Depart Allot Excl Emp Benefits	237,850,540	
Employee Benefits	35,238,321	
Sub-Total Departmental Allotment	273,088,861	
Total	377,127,370	44,896,580

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

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	1,430,996	
Wages	257,490	
Sub-Total Salaries	1,688,486	
Supplies, Materials & Services	276,026	
Communication Services	178,573	
Travel Expense	65,440	
Publications, Printing&Copying	231,836	
Property Expense	46,678	
Repairs, Alterations & Capital	73,720	
Equipment Budget	509,192	
Conferences & Group Activities	61,923	
Student Aid	1,020	
Employee Benefits Billed	4,144	
Books & Periodicals	3,384	
Miscellaneous	9,425	
Depart Allot Excl Emp Benefits	1,461,361	
Employee Benefits	473,327	
Sub-Total Departmental Allotment	1,934,688	
Total	3,623,174	21,928
 <i>Academic Support (AS)</i>		
Salaries	1,471,783	
Wages	98,726	
Sub-Total Salaries	1,570,509	
Supplies, Materials & Services	60,213	
Communication Services	9,522	
Travel Expense	35,200	
Publications, Printing&Copying	5,150	
Repairs, Alterations & Capital	1,575,962	
Insurance & Interest	53,543	
Equipment Budget	20,069	
Conferences & Group Activities	19,776	
Student Aid	1,418	
Employee Benefits Billed	4,712	
Miscellaneous	4,898	

Departmental Summary: Abington

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,790,463	
Employee Benefits	472,441	
Sub-Total Departmental Allotment	2,262,904	
Total	3,833,413	9,974
<i>Student Services (SS)</i>		
Salaries	1,690,947	
Wages	141,584	
Sub-Total Salaries	1,832,531	
Supplies, Materials & Services	423,982	
Communication Services	5,235	
Travel Expense	169,242	
Publications, Printing&Copying	41,586	
Property Expense	9,802	
Repairs, Alterations & Capital	817,281	
Insurance & Interest	10,944	
Equipment Budget	25,748	
Conferences & Group Activities	209,643	
Employee Benefits Billed	376	
Books & Periodicals	2,369	
Miscellaneous	35,353	
Depart Allot Excl Emp Benefits	1,751,561	
Employee Benefits	529,397	
Sub-Total Departmental Allotment	2,280,958	
Total	4,113,489	88,891
<i>Resident Instruction (RI)</i>		
Salaries	9,622,461	
Wages	69,426	
Sub-Total Salaries	9,691,887	
Supplies, Materials & Services	146,825	
Communication Services	2,444	
Travel Expense	240,008	
Publications, Printing&Copying	6,037	
Property Expense	12,500	
Repairs, Alterations & Capital	3,986	
Equipment Budget	53,146	
Conferences & Group Activities	31,044	
Student Aid	1,156	
Employee Benefits Billed	43,575	

Departmental Summary: Abington

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Books & Periodicals	6,126	
Miscellaneous	36,996	
Depart Allot Excl Emp Benefits	583,843	
Employee Benefits	2,690,300	
Sub-Total Departmental Allotment	3,274,143	
Total	12,966,030	81,890
<i>Organized Research (OR)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Travel Expense	20,072	
Conferences & Group Activities	2,823	
Miscellaneous	1,300	
Depart Allot Excl Emp Benefits	24,195	
Employee Benefits	0	
Sub-Total Departmental Allotment	24,195	
Total	24,195	0
<i>Extension and Public Services</i>		
Salaries	142,319	
Wages	14,993	
Sub-Total Salaries	157,312	
Supplies, Materials & Services	110,243	
Travel Expense	9,099	
Publications, Printing&Copying	1,325	
Insurance & Interest	9,837	
Equipment Budget	1,111	
Books & Periodicals	29,660	
Miscellaneous	3,463	
Depart Allot Excl Emp Benefits	164,738	
Employee Benefits	16,358	
Sub-Total Departmental Allotment	181,096	
Total	338,408	715,051
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	179,602	

Departmental Summary: Abington

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	179,602	
Employee Benefits	0	
Sub-Total Departmental Allotment	179,602	
Total	179,602	0
<i>Physical Plant Operations (PP)</i>		
Salaries	1,432,577	
Wages	191,141	
Sub-Total Salaries	1,623,718	
Supplies, Materials & Services	203,995	
Communication Services	31,780	
Travel Expense	1,677	
Utilities Purchased	730,550	
Property Expense	53,216	
Repairs, Alterations & Capital	1,009,277	
Equipment Budget	172,110	
Employee Benefits Billed	9,549	
Miscellaneous	756	
Depart Allot Excl Emp Benefits	2,212,910	
Employee Benefits	467,946	
Sub-Total Departmental Allotment	2,680,856	
Total	4,304,574	3,895

Departmental Summary: Abington

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	9,543,433	
Support Salaries	6,247,650	
Wages	773,360	
Sub-Total Salaries	16,564,443	
Supplies, Materials & Services	1,221,284	
Communication Services	227,554	
Travel Expense	540,738	
Publications, Printing & Copying	285,934	
Utilities Purchased	730,550	
Property Expense	122,196	
Repairs, Alterations & Capital	3,480,226	
Insurance & Interest	74,324	
Equipment Budget	781,376	
Conferences & Group Activities	325,209	
Student Aid	183,196	
Employee Benefits Billed	62,356	
Books & Periodicals	41,539	
Miscellaneous	92,191	
Depart Allot Excl Emp Benefits	8,168,673	
Employee Benefits	4,649,769	
Sub-Total Departmental Allotment	12,818,442	
Total	29,382,885	921,629

Departmental Summary: Altoona

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	2,421,878	
Wages	106,094	
Sub-Total Salaries	2,527,972	
Supplies, Materials & Services	151,714	
Communication Services	204,282	
Travel Expense	80,471	
Publications, Printing&Copying	86,685	
Property Expense	100,174	
Repairs, Alterations & Capital	17,452	
Equipment Budget	302,726	
Conferences & Group Activities	68,961	
Books & Periodicals	5,947	
Miscellaneous	18,496	
Depart Allot Excl Emp Benefits	1,036,908	
Employee Benefits	780,403	
Sub-Total Departmental Allotment	1,817,311	
Total	4,345,283	15,505
 <i>Academic Support (AS)</i>		
Salaries	1,044,615	
Wages	268,073	
Sub-Total Salaries	1,312,688	
Supplies, Materials & Services	306,953	
Communication Services	15,904	
Travel Expense	324,893	
Publications, Printing&Copying	16,581	
Property Expense	2,136	
Repairs, Alterations & Capital	76,935	
Insurance & Interest	1,192	
Equipment Budget	611,209	
Conferences & Group Activities	83,707	
Student Aid	11,500	
Employee Benefits Billed	4,285	
Books & Periodicals	8,376	
Miscellaneous	2,326	

Departmental Summary: Altoona

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,465,997	
Employee Benefits	342,698	
Sub-Total Departmental Allotment	1,808,695	
Total	3,121,383	6,135
Student Services (SS)		
Salaries	2,373,246	
Wages	97,412	
Sub-Total Salaries	2,470,658	
Supplies, Materials & Services	561,047	
Communication Services	23,647	
Travel Expense	202,026	
Publications, Printing&Copying	43,204	
Property Expense	104,141	
Repairs, Alterations & Capital	1,762,649	
Insurance & Interest	7,041	
Equipment Budget	66,462	
Conferences & Group Activities	133,097	
Employee Benefits Billed	1,614	
Books & Periodicals	6,039	
Miscellaneous	255,662	
Depart Allot Excl Emp Benefits	3,166,629	
Employee Benefits	737,970	
Sub-Total Departmental Allotment	3,904,599	
Total	6,375,257	531,902
Resident Instruction (RI)		
Salaries	14,547,604	
Wages	224,007	
Sub-Total Salaries	14,771,611	
Supplies, Materials & Services	337,510	
Communication Services	16,035	
Travel Expense	300,810	
Publications, Printing&Copying	74,409	
Property Expense	17,396	
Repairs, Alterations & Capital	110,818	
Insurance & Interest	1,520	
Equipment Budget	218,089	
Conferences & Group Activities	78,716	
Student Aid	30,450	

Departmental Summary: Altoona

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Employee Benefits Billed	21,984	
Books & Periodicals	16,635	
Freight Charges	3,500	
Miscellaneous	19,776	
Depart Allot Excl Emp Benefits	1,247,648	
Employee Benefits	4,240,484	
Sub-Total Departmental Allotment	5,488,132	
Total	20,259,743	151,892
<i>Organized Research (OR)</i>		
Salaries	137,988	
Wages	0	
Sub-Total Salaries	137,988	
Supplies, Materials & Services	2,604	
Publications, Printing&Copying	1,252	
Miscellaneous	2,957	
Depart Allot Excl Emp Benefits	6,813	
Employee Benefits	43,880	
Sub-Total Departmental Allotment	50,693	
Total	188,681	0
<i>Extension and Public Services</i>		
Salaries	27,008	
Wages	37,684	
Sub-Total Salaries	64,692	
Supplies, Materials & Services	16,931	
Communication Services	2,973	
Travel Expense	2,742	
Publications, Printing&Copying	1,465	
Insurance & Interest	1,150	
Conferences & Group Activities	6,603	
Books & Periodicals	2,369	
Miscellaneous	36,698	
Depart Allot Excl Emp Benefits	70,931	
Employee Benefits	5,544	
Sub-Total Departmental Allotment	76,475	
Total	141,167	261,115

Departmental Summary: Altoona

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	105,609	
Depart Allot Excl Emp Benefits	105,609	
Employee Benefits	0	
Sub-Total Departmental Allotment	105,609	
Total	105,609	34,950
<i>Physical Plant Operations (PP)</i>		
Salaries	1,913,448	
Wages	74,034	
Sub-Total Salaries	1,987,482	
Supplies, Materials & Services	434,174	
Communication Services	-23,144	
Travel Expense	1,057	
Publications, Printing&Copying	3,631	
Utilities Purchased	736,241	
Property Expense	491,853	
Repairs, Alterations & Capital	1,144,481	
Equipment Budget	80,734	
Conferences & Group Activities	2,158	
Supplies & Mats For Resale	3,640	
Employee Benefits Billed	3,238	
Miscellaneous	345,039	
Depart Allot Excl Emp Benefits	3,223,102	
Employee Benefits	612,838	
Sub-Total Departmental Allotment	3,835,940	
Total	5,823,422	294,414

Departmental Summary: Altoona

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	13,804.893	
Support Salaries	8,660.894	
Wages	807.304	
Sub-Total Salaries	23,273.091	
Supplies, Materials & Services	1,810.933	
Communication Services	239.697	
Travel Expense	911.999	
Publications, Printing & Copying	227.227	
Utilities Purchased	736.241	
Property Expense	715.700	
Repairs, Alterations & Capital	3,112.335	
Insurance & Interest	10.903	
Equipment Budget	1,279.220	
Conferences & Group Activities	373.242	
Supplies & Mats For Resale	3.640	
Student Aid	147.559	
Employee Benefits Billed	31.121	
Books & Periodicals	39.366	
Freight Charges	3.500	
Miscellaneous	680.954	
Depart Allot Excl Emp Benefits	10,323.637	
Employee Benefits	6,763.817	
Sub-Total Departmental Allotment	17,087.454	
Total	40,360.545	1,295.913

Departmental Summary: Beaver

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	772,125	
Wages	41,363	
Sub-Total Salaries	813,488	
Supplies, Materials & Services	54,111	
Communication Services	64,438	
Travel Expense	62,825	
Publications, Printing&Copying	113,267	
Property Expense	1,914	
Repairs, Alterations & Capital	32,969	
Equipment Budget	76,921	
Conferences & Group Activities	30,911	
Student Aid	6,557	
Employee Benefits Billed	550	
Books & Periodicals	1,053	
Miscellaneous	-65,867	
Depart Allot Excl Emp Benefits	379,649	
Employee Benefits	247,149	
Sub-Total Departmental Allotment	626,798	
Total	1,440,286	2
 <i>Academic Support (AS)</i>		
Salaries	184,311	
Wages	44,012	
Sub-Total Salaries	228,323	
Supplies, Materials & Services	18,646	
Communication Services	4,781	
Travel Expense	30,619	
Publications, Printing&Copying	7,205	
Repairs, Alterations & Capital	-39,302	
Equipment Budget	49,260	
Conferences & Group Activities	4,076	
Employee Benefits Billed	11,827	
Miscellaneous	3,131	
Depart Allot Excl Emp Benefits	90,243	
Employee Benefits	60,004	
Sub-Total Departmental Allotment	150,247	
Total	378,570	681

Departmental Summary: Beaver

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Student Services (SS)</i>		
Salaries	766,163	
Wages	93,531	
Sub-Total Salaries	859,694	
Supplies, Materials & Services	168,259	
Communication Services	29,925	
Travel Expense	93,076	
Publications, Printing&Copying	17,026	
Property Expense	96,637	
Repairs, Alterations & Capital	1,908	
Insurance & Interest	1,498	
Equipment Budget	88,572	
Conferences & Group Activities	20,084	
Student Aid	1,750	
Employee Benefits Billed	1,862	
Books & Periodicals	6,104	
Miscellaneous	21,878	
Depart Allot Excl Emp Benefits	548,579	
Employee Benefits	240,249	
Sub-Total Departmental Allotment	788,828	
Total	1,648,522	77,312
 <i>Resident Instruction (RI)</i>		
Salaries	2,856,793	
Wages	34,351	
Sub-Total Salaries	2,891,144	
Supplies, Materials & Services	45,208	
Communication Services	1,079	
Travel Expense	26,543	
Publications, Printing&Copying	24,524	
Property Expense	2,191	
Repairs, Alterations & Capital	1,128	
Equipment Budget	32,832	
Conferences & Group Activities	9,994	
Employee Benefits Billed	11,378	
Books & Periodicals	1,580	
Miscellaneous	6,959	

Departmental Summary: Beaver

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	163,416	
Employee Benefits	843,348	
Sub-Total Departmental Allotment	1,006,764	
Total	3,897,908	570
<i>Extension and Public Services</i>		
Salaries	11,025	
Wages	59,197	
Sub-Total Salaries	70,222	
Supplies, Materials & Services	13,712	
Publications, Printing&Copying	12,170	
Insurance & Interest	1,418	
Conferences & Group Activities	3,797	
Employee Benefits Billed	60	
Books & Periodicals	7,019	
Miscellaneous	2,664	
Depart Allot Excl Emp Benefits	40,840	
Employee Benefits	6,988	
Sub-Total Departmental Allotment	47,828	
Total	118,050	261,045
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	42,500	
Depart Allot Excl Emp Benefits	42,500	
Employee Benefits	0	
Sub-Total Departmental Allotment	42,500	
Total	42,500	0
<i>Physical Plant Operations (PP)</i>		
Salaries	522,787	
Wages	8,373	
Sub-Total Salaries	531,160	
Supplies, Materials & Services	37,599	
Utilities Purchased	298,235	
Property Expense	7,525	
Repairs, Alterations & Capital	303,877	
Equipment Budget	24,304	

Departmental Summary: Beaver

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	671,540	
Employee Benefits	166,880	
Sub-Total Departmental Allotment	838,420	
Total	1,369,580	2,249
Fund Total: General Funds		
Academic Salaries	2,787,198	
Support Salaries	2,326,006	
Wages	280,827	
Sub-Total Salaries	5,394,031	
Supplies, Materials & Services	337,535	
Communication Services	100,223	
Travel Expense	213,063	
Publications, Printing & Copying	174,192	
Utilities Purchased	298,235	
Property Expense	108,267	
Repairs, Alterations & Capital	300,580	
Insurance & Interest	2,916	
Equipment Budget	271,889	
Conferences & Group Activities	68,862	
Student Aid	50,807	
Employee Benefits Billed	25,677	
Books & Periodicals	15,756	
Miscellaneous	-31,235	
Depart Allot Excl Emp Benefits	1,936,767	
Employee Benefits	1,564,618	
Sub-Total Departmental Allotment	3,501,385	
Total	8,895,416	341,859

Departmental Summary: Berks

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	1,149,734	
Wages	150,374	
Sub-Total Salaries	1,300,108	
Supplies, Materials & Services	296,841	
Communication Services	-20,766	
Travel Expense	60,332	
Publications, Printing&Copying	136,615	
Property Expense	10,100	
Repairs, Alterations & Capital	2,578,652	
Equipment Budget	544,054	
Conferences & Group Activities	41,468	
Supplies & Mats For Resale	1,061	
Books & Periodicals	1,073	
Miscellaneous	30,774	
Depart Allot Excl Emp Benefits	3,680,204	
Employee Benefits	371,360	
Sub-Total Departmental Allotment	4,051,564	
Total	5,351,672	4,948
 <i>Academic Support (AS)</i>		
Salaries	1,654,375	
Wages	168,869	
Sub-Total Salaries	1,823,244	
Supplies, Materials & Services	40,210	
Communication Services	29,210	
Travel Expense	40,545	
Publications, Printing&Copying	36,448	
Equipment Budget	19,051	
Conferences & Group Activities	32,678	
Miscellaneous	5,769	
Depart Allot Excl Emp Benefits	203,911	
Employee Benefits	533,032	
Sub-Total Departmental Allotment	736,943	
Total	2,560,187	843

Departmental Summary: Berks

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Student Services (SS)</i>		
Salaries	1,319,279	
Wages	119,427	
Sub-Total Salaries	1,438,706	
Supplies, Materials & Services	607,762	
Communication Services	38,601	
Travel Expense	111,321	
Publications, Printing&Copying	38,017	
Property Expense	97,416	
Repairs, Alterations & Capital	122,942	
Insurance & Interest	3,887	
Equipment Budget	43,205	
Conferences & Group Activities	144,490	
Employee Benefits Billed	2,079	
Books & Periodicals	3,070	
Miscellaneous	25,636	
Depart Allot Excl Emp Benefits	1,238,426	
Employee Benefits	405,922	
Sub-Total Departmental Allotment	1,644,348	
Total	3,083,054	34,951
 <i>Resident Instruction (RI)</i>		
Salaries	9,815,950	
Wages	165,662	
Sub-Total Salaries	9,981,612	
Supplies, Materials & Services	234,516	
Communication Services	31,702	
Travel Expense	245,629	
Publications, Printing&Copying	132,167	
Property Expense	25,243	
Repairs, Alterations & Capital	42,640	
Equipment Budget	153,108	
Conferences & Group Activities	89,457	
Student Aid	9,242	
Employee Benefits Billed	20,456	
Books & Periodicals	20,417	
Miscellaneous	54,219	

Departmental Summary: Berks

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,058,796	
Employee Benefits	2,933,782	
Sub-Total Departmental Allotment	3,992,578	
Total	13,974,190	10,581
Organized Research (OR)		
Salaries	2,077	
Wages	0	
Sub-Total Salaries	2,077	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	660	
Sub-Total Departmental Allotment	660	
Total	2,737	0
Extension and Public Services		
Salaries	146,215	
Wages	61,905	
Sub-Total Salaries	208,120	
Supplies, Materials & Services	38,187	
Communication Services	2,555	
Travel Expense	5,762	
Publications, Printing&Copying	13,355	
Property Expense	12,687	
Insurance & Interest	3,342	
Conferences & Group Activities	53,795	
Student Aid	99,162	
Employee Benefits Billed	725	
Books & Periodicals	48,035	
Miscellaneous	1,283	
Depart Allot Excl Emp Benefits	278,888	
Employee Benefits	34,506	
Sub-Total Departmental Allotment	313,394	
Total	521,514	791,187
Physical Plant Operations (PP)		
Salaries	1,406,041	
Wages	9,539	
Sub-Total Salaries	1,415,580	
Supplies, Materials & Services	146,388	

Departmental Summary: Berks

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Communication Services	5,178	
Publications, Printing&Copying	1,082	
Utilities Purchased	567,331	
Repairs, Alterations & Capital	416,407	
Equipment Budget	21,293	
Miscellaneous	10,971	
Depart Allot Excl Emp Benefits	1,168,650	
Employee Benefits	447,791	
Sub-Total Departmental Allotment	1,616,441	
Total	3,032,021	17,862
 <i>Fund Total: General Funds</i>		
Academic Salaries	9,523,948	
Support Salaries	5,969,723	
Wages	675,776	
Sub-Total Salaries	16,169,447	
Supplies, Materials & Services	1,363,904	
Communication Services	86,480	
Travel Expense	463,589	
Publications, Printing&Copying	357,684	
Utilities Purchased	567,331	
Property Expense	145,446	
Repairs, Alterations & Capital	3,160,641	
Insurance & Interest	7,229	
Equipment Budget	780,711	
Conferences & Group Activities	361,888	
Supplies & Mats For Resale	1,061	
Student Aid	108,404	
Employee Benefits Billed	23,260	
Books & Periodicals	72,595	
Miscellaneous	128,652	
Depart Allot Excl Emp Benefits	7,628,875	
Employee Benefits	4,727,053	
Sub-Total Departmental Allotment	12,355,928	
Total	28,525,375	860,372

Departmental Summary: Brandywine

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	794,659	
Wages	121,868	
Sub-Total Salaries	916,527	
Supplies, Materials & Services	200,668	
Communication Services	60,251	
Travel Expense	20,273	
Publications, Printing&Copying	94,319	
Property Expense	2,496	
Repairs, Alterations & Capital	23,365	
Insurance & Interest	11,542	
Equipment Budget	216,974	
Conferences & Group Activities	6,794	
Employee Benefits Billed	41,390	
Miscellaneous	5,872	
Depart Allot Excl Emp Benefits	683,944	
Employee Benefits	258,103	
Sub-Total Departmental Allotment	942,047	
Total	1,858,574	90
 <i>Academic Support (AS)</i>		
Salaries	571,766	
Wages	147,873	
Sub-Total Salaries	719,639	
Supplies, Materials & Services	8,192	
Communication Services	2,549	
Travel Expense	17,843	
Equipment Budget	1,298	
Conferences & Group Activities	10,520	
Miscellaneous	-19,261	
Depart Allot Excl Emp Benefits	21,141	
Employee Benefits	191,574	
Sub-Total Departmental Allotment	212,715	
Total	932,354	0
 <i>Student Services (SS)</i>		
Salaries	958,511	
Wages	107,810	
Sub-Total Salaries	1,066,321	

Departmental Summary: Brandywine

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	216,087	
Communication Services	4,498	
Travel Expense	86,637	
Publications, Printing&Copying	46,016	
Property Expense	85,361	
Repairs, Alterations & Capital	451,651	
Insurance & Interest	4,097	
Equipment Budget	10,632	
Conferences & Group Activities	89,294	
Employee Benefits Billed	4,088	
Books & Periodicals	1,641	
Miscellaneous	1,800	
Depart Allot Excl Emp Benefits	1,001,802	
Employee Benefits	299,603	
Sub-Total Departmental Allotment	1,301,405	
Total	2,367,726	2,367

Resident Instruction (RI)

Salaries	5,406,488	
Wages	77,695	
Sub-Total Salaries	5,484,183	
Supplies, Materials & Services	62,348	
Communication Services	1,916	
Travel Expense	69,878	
Publications, Printing&Copying	7,074	
Property Expense	1,460	
Repairs, Alterations & Capital	162,000	
Equipment Budget	20,934	
Conferences & Group Activities	17,153	
Employee Benefits Billed	10,366	
Miscellaneous	513	
Depart Allot Excl Emp Benefits	353,642	
Employee Benefits	1,518,719	
Sub-Total Departmental Allotment	1,872,361	
Total	7,356,544	1,675

Extension and Public Services

Salaries	165	
Wages	0	
Sub-Total Salaries	165	

Departmental Summary: Brandywine

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Miscellaneous	288	
Depart Allot Excl Emp Benefits	288	
Employee Benefits	13	
Sub-Total Departmental Allotment	301	
Total	466	6,309
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	148,490	
Depart Allot Excl Emp Benefits	148,490	
Employee Benefits	0	
Sub-Total Departmental Allotment	148,490	
Total	148,490	0
<i>Physical Plant Operations (PP)</i>		
Salaries	565,077	
Wages	22,750	
Sub-Total Salaries	587,827	
Supplies, Materials & Services	297,237	
Utilities Purchased	444,918	
Property Expense	14,170	
Repairs, Alterations & Capital	322,973	
Insurance & Interest	-12,878	
Equipment Budget	115,127	
Employee Benefits Billed	4,680	
Miscellaneous	1,053	
Depart Allot Excl Emp Benefits	1,187,280	
Employee Benefits	181,492	
Sub-Total Departmental Allotment	1,368,772	
Total	1,956,599	1,980

Departmental Summary: Brandywine

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	5,286.851	
Support Salaries	3,009.815	
Wages	477.996	
Sub-Total Salaries	8,774.662	
Supplies, Materials & Services	784.532	
Communication Services	69.214	
Travel Expense	194.631	
Publications, Printing & Copying	147.409	
Utilities Purchased	444.918	
Property Expense	103.487	
Repairs, Alterations & Capital	959.989	
Insurance & Interest	2.761	
Equipment Budget	364.965	
Conferences & Group Activities	123.761	
Student Aid	148.490	
Employee Benefits Billed	60.524	
Books & Periodicals	1.641	
Miscellaneous	-9.735	
Depart Allot Excl Emp Benefits	3,396.587	
Employee Benefits	2,449.504	
Sub-Total Departmental Allotment	5,846.091	
Total	14,620.753	12,421

Departmental Summary: DuBois

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	358,530	
Wages	12,760	
Sub-Total Salaries	371,290	
Supplies, Materials & Services	56,712	
Communication Services	40,776	
Travel Expense	3,593	
Publications, Printing&Copying	150,700	
Property Expense	2,904	
Repairs, Alterations & Capital	39,927	
Equipment Budget	165,290	
Conferences & Group Activities	3,626	
Employee Benefits Billed	775	
Miscellaneous	7,537	
Depart Allot Excl Emp Benefits	471,840	
Employee Benefits	114,284	
Sub-Total Departmental Allotment	586,124	
Total	957,414	445
 <i>Academic Support (AS)</i>		
Salaries	408,110	
Wages	61,739	
Sub-Total Salaries	469,849	
Supplies, Materials & Services	1,904	
Communication Services	2,044	
Travel Expense	4,370	
Publications, Printing&Copying	5,131	
Equipment Budget	24,959	
Conferences & Group Activities	11,122	
Miscellaneous	505	
Depart Allot Excl Emp Benefits	50,035	
Employee Benefits	134,478	
Sub-Total Departmental Allotment	184,513	
Total	654,362	0
 <i>Student Services (SS)</i>		
Salaries	568,304	
Wages	37,775	
Sub-Total Salaries	606,079	

Departmental Summary: DuBois

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	147,027	
Travel Expense	58,046	
Publications, Printing&Copying	1,752	
Equipment Budget	4,551	
Conferences & Group Activities	38,288	
Employee Benefits Billed	936	
Books & Periodicals	2,591	
Miscellaneous	549	
Depart Allot Excl Emp Benefits	253,740	
Employee Benefits	176,560	
Sub-Total Departmental Allotment	430,300	
Total	1,036,379	1,716
<i>Resident Instruction (RI)</i>		
Salaries	3,837,680	
Wages	174,968	
Sub-Total Salaries	4,012,648	
Supplies, Materials & Services	13,262	
Travel Expense	48,982	
Publications, Printing&Copying	4,147	
Repairs, Alterations & Capital	1,581	
Equipment Budget	9,819	
Conferences & Group Activities	26,418	
Employee Benefits Billed	11,492	
Books & Periodicals	3,479	
Miscellaneous	8,917	
Depart Allot Excl Emp Benefits	128,097	
Employee Benefits	1,163,061	
Sub-Total Departmental Allotment	1,291,158	
Total	5,303,806	1,490
<i>Extension and Public Services</i>		
Salaries	75,648	
Wages	2,542	
Sub-Total Salaries	78,190	
Supplies, Materials & Services	85,724	
Travel Expense	5,417	
Publications, Printing&Copying	6,654	
Equipment Budget	2,535	
Employee Benefits Billed	9,591	

Departmental Summary: DuBois

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Books & Periodicals	11,955	
Miscellaneous	8,946	
Depart Allot Excl Emp Benefits	130,822	
Employee Benefits	7,367	
Sub-Total Departmental Allotment	138,189	
Total	216,379	403,135
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	17,750	
Depart Allot Excl Emp Benefits	17,750	
Employee Benefits	0	
Sub-Total Departmental Allotment	17,750	
Total	17,750	0
<i>Physical Plant Operations (PP)</i>		
Salaries	512,072	
Wages	26,492	
Sub-Total Salaries	538,564	
Supplies, Materials & Services	38,902	
Utilities Purchased	308,437	
Property Expense	10,044	
Repairs, Alterations & Capital	26,795	
Equipment Budget	7,392	
Supplies & Mats For Resale	2,436	
Miscellaneous	967	
Depart Allot Excl Emp Benefits	394,973	
Employee Benefits	164,932	
Sub-Total Departmental Allotment	559,905	
Total	1,098,469	0

Departmental Summary: DuBois

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	3,650,045	
Support Salaries	2,110,299	
Wages	316,276	
Sub-Total Salaries	6,076,620	
Supplies, Materials & Services	343,531	
Communication Services	42,820	
Travel Expense	120,408	
Publications, Printing & Copying	168,384	
Utilities Purchased	308,437	
Property Expense	12,948	
Repairs, Alterations & Capital	68,303	
Equipment Budget	214,546	
Conferences & Group Activities	79,454	
Supplies & Mats For Resale	2,436	
Student Aid	17,750	
Employee Benefits Billed	22,794	
Books & Periodicals	18,025	
Miscellaneous	27,421	
Depart Allot Excl Emp Benefits	1,447,257	
Employee Benefits	1,760,682	
Sub-Total Departmental Allotment	3,207,939	
Total	9,284,559	406,786

Departmental Summary: Erie - Behrend

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	1,480,523	
Wages	94,018	
Sub-Total Salaries	1,574,541	
Supplies, Materials & Services	65,643	
Communication Services	67,416	
Travel Expense	33,865	
Publications, Printing&Copying	425,910	
Property Expense	3,404	
Repairs, Alterations & Capital	126,818	
Equipment Budget	16,625	
Conferences & Group Activities	20,269	
Supplies & Matls For Resale	3,234	
Employee Benefits Billed	7,922	
Miscellaneous	7,514	
Depart Allot Excl Emp Benefits	778,620	
Employee Benefits	477,819	
Sub-Total Departmental Allotment	1,256,439	
Total	2,830,980	33,662
 <i>Academic Support (AS)</i>		
Salaries	1,745,137	
Wages	160,868	
Sub-Total Salaries	1,906,005	
Supplies, Materials & Services	670,059	
Communication Services	22,726	
Travel Expense	93,837	
Publications, Printing&Copying	26,581	
Utilities Purchased	2,069	
Repairs, Alterations & Capital	1,838	
Equipment Budget	12,648	
Conferences & Group Activities	15,475	
Books & Periodicals	1,657	
Miscellaneous	17,037	
Depart Allot Excl Emp Benefits	863,927	
Employee Benefits	558,729	
Sub-Total Departmental Allotment	1,422,656	
Total	3,328,661	150,713

Departmental Summary: Erie - Behrend

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Student Services (SS)</i>		
Salaries	2,544,638	
Wages	204,522	
Sub-Total Salaries	2,749,160	
Supplies, Materials & Services	886,084	
Communication Services	10,164	
Travel Expense	389,884	
Publications, Printing&Copying	123,947	
Property Expense	231,007	
Repairs, Alterations & Capital	392,335	
Insurance & Interest	8,405	
Equipment Budget	68,311	
Conferences & Group Activities	178,564	
Supplies & Mats For Resale	48,997	
Student Aid	35,913	
Employee Benefits Billed	1,149	
Books & Periodicals	10,008	
Miscellaneous	171,268	
Depart Allot Excl Emp Benefits	2,556,036	
Employee Benefits	804,384	
Sub-Total Departmental Allotment	3,360,420	
Total	6,109,580	680,422
<i>Resident Instruction (RI)</i>		
Salaries	19,314,133	
Wages	274,632	
Sub-Total Salaries	19,588,765	
Supplies, Materials & Services	448,315	
Communication Services	6,289	
Travel Expense	237,411	
Publications, Printing&Copying	198,550	
Property Expense	14,480	
Repairs, Alterations & Capital	101,055	
Insurance & Interest	7,459	
Equipment Budget	409,064	
Conferences & Group Activities	57,642	
Student Aid	336,746	
Employee Benefits Billed	60,700	
Books & Periodicals	18,714	

Departmental Summary: Erie - Behrend

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Miscellaneous	60,995	
Depart Allot Excl Emp Benefits	1,957,420	
Employee Benefits	6,041,567	
Sub-Total Departmental Allotment	7,998,987	
Total	27,587,752	705,842
<i>Organized Research (OR)</i>		
Salaries	380,057	
Wages	117,460	
Sub-Total Salaries	497,517	
Supplies, Materials & Services	169,516	
Communication Services	1,611	
Travel Expense	321,599	
Publications, Printing&Copying	14,468	
Property Expense	1,923	
Repairs, Alterations & Capital	1,335	
Equipment Budget	130,227	
Conferences & Group Activities	39,088	
Employee Benefits Billed	736	
Books & Periodicals	7,346	
Miscellaneous	39,735	
Depart Allot Excl Emp Benefits	727,584	
Employee Benefits	124,461	
Sub-Total Departmental Allotment	852,045	
Total	1,349,562	126,874
<i>Extension and Public Services</i>		
Salaries	793,822	
Wages	123,697	
Sub-Total Salaries	917,519	
Supplies, Materials & Services	60,507	
Communication Services	2,360	
Travel Expense	25,588	
Publications, Printing&Copying	19,899	
Property Expense	1,290	
Repairs, Alterations & Capital	5,860	
Insurance & Interest	4,330	
Equipment Budget	15,041	
Conferences & Group Activities	55,443	
Employee Benefits Billed	1,461	

Departmental Summary: Erie - Behrend

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Books & Periodicals	1,024	
Miscellaneous	18,604	
Depart Allot Excl Emp Benefits	211,407	
Employee Benefits	238,039	
Sub-Total Departmental Allotment	449,446	
Total	1,366,965	677,866
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	81,716	
Depart Allot Excl Emp Benefits	81,716	
Employee Benefits	0	
Sub-Total Departmental Allotment	81,716	
Total	81,716	0
<i>Physical Plant Operations (PP)</i>		
Salaries	2,479,508	
Wages	104,592	
Sub-Total Salaries	2,584,100	
Supplies, Materials & Services	1,036,839	
Communication Services	2,216	
Travel Expense	1,121	
Publications, Printing&Copying	1,657	
Utilities Purchased	1,169,841	
Property Expense	-12,249	
Repairs, Alterations & Capital	4,569,313	
Equipment Budget	60,785	
Employee Benefits Billed	212	
Miscellaneous	105,437	
Depart Allot Excl Emp Benefits	6,935,172	
Employee Benefits	795,901	
Sub-Total Departmental Allotment	7,731,073	
Total	10,315,173	91,808

Departmental Summary: Erie - Behrend

General Funds

	2011-2012 Actual		Dept. Income
	Expense		
Fund Total: General Funds			
Academic Salaries	18,732,739		
Support Salaries	10,005,079		
Wages	1,079,789		
Sub-Total Salaries	29,817,607		
Supplies, Materials & Services	3,336,963		
Communication Services	112,782		
Travel Expense	1,103,305		
Publications, Printing & Copying	811,012		
Utilities Purchased	1,171,910		
Property Expense	239,855		
Repairs, Alterations & Capital	5,198,554		
Insurance & Interest	20,194		
Equipment Budget	712,701		
Conferences & Group Activities	366,481		
Supplies & Mats For Resale	52,231		
Student Aid	454,375		
Employee Benefits Billed	72,180		
Books & Periodicals	38,749		
Miscellaneous	420,590		
Depart Allot Excl Emp Benefits	14,111,882		
Employee Benefits	9,040,900		
Sub-Total Departmental Allotment	23,152,782		
Total	52,970,389		2,467,187

Departmental Summary: Fayette - Eberly

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	411,845	
Wages	63,903	
Sub-Total Salaries	475,748	
Supplies, Materials & Services	49,918	
Communication Services	15,184	
Travel Expense	13,124	
Publications, Printing&Copying	2,203	
Utilities Purchased	1,443	
Repairs, Alterations & Capital	15,072	
Equipment Budget	151,025	
Conferences & Group Activities	6,595	
Miscellaneous	4,650	
Depart Allot Excl Emp Benefits	259,214	
Employee Benefits	134,619	
Sub-Total Departmental Allotment	393,833	
Total	869,581	1,204
 <i>Academic Support (AS)</i>		
Salaries	678,896	
Wages	38,310	
Sub-Total Salaries	717,206	
Supplies, Materials & Services	10,513	
Communication Services	2,887	
Travel Expense	16,544	
Publications, Printing&Copying	3,567	
Equipment Budget	2,544	
Conferences & Group Activities	6,962	
Employee Benefits Billed	6,317	
Books & Periodicals	1,118	
Miscellaneous	6,019	
Depart Allot Excl Emp Benefits	56,471	
Employee Benefits	136,178	
Sub-Total Departmental Allotment	192,649	
Total	909,855	0

Departmental Summary: Fayette - Eberly

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Student Services (SS)</i>		
Salaries	573,387	
Wages	18,193	
Sub-Total Salaries	591,580	
Supplies, Materials & Services	279,620	
Communication Services	11,847	
Travel Expense	65,433	
Publications, Printing&Copying	37,880	
Utilities Purchased	1,428	
Property Expense	30,950	
Repairs, Alterations & Capital	10,975	
Equipment Budget	20,201	
Conferences & Group Activities	55,671	
Supplies & Mats For Resale	1,400	
Employee Benefits Billed	16,282	
Miscellaneous	64,744	
Depart Allot Excl Emp Benefits	596,431	
Employee Benefits	172,258	
Sub-Total Departmental Allotment	768,689	
Total	1,360,269	196,141
<i>Resident Instruction (RI)</i>		
Salaries	3,692,833	
Wages	15,897	
Sub-Total Salaries	3,708,730	
Supplies, Materials & Services	25,993	
Communication Services	6,870	
Travel Expense	41,844	
Publications, Printing&Copying	35,873	
Property Expense	22,054	
Equipment Budget	6,852	
Conferences & Group Activities	6,660	
Student Aid	9,778	
Employee Benefits Billed	26,575	
Depart Allot Excl Emp Benefits	182,499	
Employee Benefits	1,170,070	
Sub-Total Departmental Allotment	1,352,569	
Total	5,061,299	130

Departmental Summary: Fayette - Eberly

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Extension and Public Services</i>		
Salaries	23,507	
Wages	89,523	
Sub-Total Salaries	113,030	
Supplies, Materials & Services	34,317	
Communication Services	4,098	
Travel Expense	9,263	
Publications, Printing&Copying	23,543	
Property Expense	-16,500	
Insurance & Interest	6,077	
Employee Benefits Billed	3,187	
Miscellaneous	2,382	
Depart Allot Excl Emp Benefits	66,367	
Employee Benefits	11,636	
Sub-Total Departmental Allotment	78,003	
Total	191,033	235,538
 <i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	29,250	
Depart Allot Excl Emp Benefits	29,250	
Employee Benefits	0	
Sub-Total Departmental Allotment	29,250	
Total	29,250	0
 <i>Physical Plant Operations (PP)</i>		
Salaries	477,329	
Wages	11,662	
Sub-Total Salaries	488,991	
Supplies, Materials & Services	88,151	
Communication Services	2,269	
Utilities Purchased	289,693	
Property Expense	5,005	
Repairs, Alterations & Capital	169,883	
Equipment Budget	35,846	
Miscellaneous	1,143	

Departmental Summary: Fayette - Eberly

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	591,990	
Employee Benefits	152,712	
Sub-Total Departmental Allotment	744,702	
Total	1,233,693	818
 Fund Total: General Funds		
Academic Salaries	4,139,341	
Support Salaries	1,718,456	
Wages	237,488	
Sub-Total Salaries	6,095,285	
Supplies, Materials & Services	488,512	
Communication Services	43,155	
Travel Expense	146,208	
Publications, Printing & Copying	103,066	
Utilities Purchased	292,564	
Property Expense	41,509	
Repairs, Alterations & Capital	195,930	
Insurance & Interest	6,077	
Equipment Budget	216,468	
Conferences & Group Activities	75,888	
Supplies & Mats For Resale	1,400	
Student Aid	39,028	
Employee Benefits Billed	52,361	
Books & Periodicals	1,118	
Miscellaneous	78,938	
Depart Allot Excl Emp Benefits	1,782,222	
Employee Benefits	1,777,473	
Sub-Total Departmental Allotment	3,559,695	
Total	9,654,980	433,831

Departmental Summary: Greater Allegheny

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	612,171	
Wages	111,767	
Sub-Total Salaries	723,938	
Supplies, Materials & Services	48,338	
Communication Services	17,616	
Travel Expense	20,853	
Publications, Printing&Copying	70,365	
Property Expense	4,948	
Repairs, Alterations & Capital	20,732	
Insurance & Interest	1,290	
Equipment Budget	92,938	
Conferences & Group Activities	3,103	
Employee Benefits Billed	400	
Miscellaneous	8,037	
Depart Allot Excl Emp Benefits	288,620	
Employee Benefits	203,156	
Sub-Total Departmental Allotment	491,776	
Total	1,215,714	108
 <i>Academic Support (AS)</i>		
Salaries	479,575	
Wages	136,456	
Sub-Total Salaries	616,031	
Supplies, Materials & Services	23,378	
Communication Services	27,675	
Travel Expense	20,354	
Publications, Printing&Copying	5,557	
Equipment Budget	20,589	
Conferences & Group Activities	17,119	
Employee Benefits Billed	1,749	
Books & Periodicals	1,208	
Miscellaneous	1,684	
Depart Allot Excl Emp Benefits	119,313	
Employee Benefits	157,913	
Sub-Total Departmental Allotment	277,226	
Total	893,257	-1,676

Departmental Summary: Greater Allegheny

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Student Services (SS)</i>		
Salaries	695,829	
Wages	65,046	
Sub-Total Salaries	760,875	
Supplies, Materials & Services	192,631	
Communication Services	32,413	
Travel Expense	117,865	
Publications, Printing&Copying	27,033	
Property Expense	1,013	
Repairs, Alterations & Capital	46,378	
Equipment Budget	12,020	
Conferences & Group Activities	53,915	
Employee Benefits Billed	1,036	
Books & Periodicals	4,302	
Miscellaneous	2,691	
Depart Allot Excl Emp Benefits	491,297	
Employee Benefits	216,672	
Sub-Total Departmental Allotment	707,969	
Total	1,468,844	2,311
<i>Resident Instruction (RI)</i>		
Salaries	2,958,722	
Wages	7,324	
Sub-Total Salaries	2,966,046	
Supplies, Materials & Services	33,383	
Communication Services	23,732	
Travel Expense	59,252	
Publications, Printing&Copying	6,568	
Equipment Budget	6,067	
Conferences & Group Activities	3,936	
Employee Benefits Billed	16,361	
Books & Periodicals	1,921	
Miscellaneous	1,332	
Depart Allot Excl Emp Benefits	152,552	
Employee Benefits	880,550	
Sub-Total Departmental Allotment	1,033,102	
Total	3,999,148	2,863

Departmental Summary: Greater Allegheny

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Extension and Public Services</i>		
Salaries	77,028	
Wages	22,781	
Sub-Total Salaries	99,809	
Supplies, Materials & Services	49,834	
Communication Services	2,521	
Travel Expense	18,281	
Publications, Printing&Copying	11,367	
Property Expense	8,083	
Conferences & Group Activities	7,100	
Employee Benefits Billed	65	
Books & Periodicals	10,892	
Depart Allot Excl Emp Benefits	108,143	
Employee Benefits	21,206	
Sub-Total Departmental Allotment	129,349	
Total	229,158	260,232
 <i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	25,250	
Depart Allot Excl Emp Benefits	25,250	
Employee Benefits	0	
Sub-Total Departmental Allotment	25,250	
Total	25,250	0
 <i>Physical Plant Operations (PP)</i>		
Salaries	544,466	
Wages	15,462	
Sub-Total Salaries	559,928	
Supplies, Materials & Services	149,162	
Communication Services	2,557	
Travel Expense	1,181	
Utilities Purchased	324,672	
Repairs, Alterations & Capital	82,491	
Equipment Budget	34,121	
Employee Benefits Billed	2,533	
Miscellaneous	995	

Departmental Summary: Greater Allegheny

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	597,712	
Employee Benefits	174,142	
Sub-Total Departmental Allotment	771,854	
Total	1,331,782	0
Fund Total: General Funds		
Academic Salaries	2,995,119	
Support Salaries	2,372,672	
Wages	358,836	
Sub-Total Salaries	5,726,627	
Supplies, Materials & Services	496,726	
Communication Services	106,514	
Travel Expense	237,786	
Publications, Printing & Copying	120,890	
Utilities Purchased	324,672	
Property Expense	14,044	
Repairs, Alterations & Capital	149,601	
Insurance & Interest	1,290	
Equipment Budget	165,735	
Conferences & Group Activities	85,173	
Student Aid	25,250	
Employee Benefits Billed	22,144	
Books & Periodicals	18,323	
Miscellaneous	14,739	
Depart Allot Excl Emp Benefits	1,782,887	
Employee Benefits	1,653,639	
Sub-Total Departmental Allotment	3,436,526	
Total	9,163,153	263,838

Departmental Summary: Harrisburg

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	1,748,461	
Wages	228,080	
Sub-Total Salaries	1,976,541	
Supplies, Materials & Services	541,472	
Communication Services	113,549	
Travel Expense	43,804	
Publications, Printing&Copying	288,791	
Property Expense	53,186	
Repairs, Alterations & Capital	12,551	
Insurance & Interest	158,335	
Equipment Budget	437,564	
Conferences & Group Activities	26,919	
Books & Periodicals	1,673	
Miscellaneous	2,259	
Depart Allot Excl Emp Benefits	1,680,103	
Employee Benefits	567,659	
Sub-Total Departmental Allotment	2,247,762	
Total	4,224,303	11,243
 <i>Academic Support (AS)</i>		
Salaries	2,001,356	
Wages	203,646	
Sub-Total Salaries	2,205,002	
Supplies, Materials & Services	113,883	
Communication Services	90,477	
Travel Expense	122,152	
Publications, Printing&Copying	11,953	
Property Expense	13,259	
Repairs, Alterations & Capital	8,104	
Equipment Budget	510,574	
Conferences & Group Activities	49,238	
Employee Benefits Billed	51,697	
Books & Periodicals	28,674	
Miscellaneous	62,514	
Depart Allot Excl Emp Benefits	1,062,525	
Employee Benefits	644,612	
Sub-Total Departmental Allotment	1,707,137	
Total	3,912,139	116,307

Departmental Summary: Harrisburg

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Student Services (SS)</i>		
Salaries	2,058,000	
Wages	309,904	
Sub-Total Salaries	2,367,904	
Supplies, Materials & Services	700,550	
Communication Services	34,527	
Travel Expense	210,861	
Publications, Printing&Copying	22,460	
Property Expense	144,725	
Repairs, Alterations & Capital	2,060,943	
Insurance & Interest	14,715	
Equipment Budget	83,185	
Conferences & Group Activities	216,124	
Employee Benefits Billed	2,500	
Books & Periodicals	7,657	
Miscellaneous	23,924	
Depart Allot Excl Emp Benefits	3,522,171	
Employee Benefits	646,013	
Sub-Total Departmental Allotment	4,168,184	
Total	6,536,088	90,689
 <i>Resident Instruction (RI)</i>		
Salaries	19,634,598	
Wages	300,444	
Sub-Total Salaries	19,935,042	
Supplies, Materials & Services	278,343	
Communication Services	46,254	
Travel Expense	241,584	
Publications, Printing&Copying	49,530	
Property Expense	17,073	
Repairs, Alterations & Capital	33,884	
Insurance & Interest	10,648	
Equipment Budget	306,851	
Conferences & Group Activities	61,339	
Student Aid	348,194	
Employee Benefits Billed	14,137	
Books & Periodicals	33,578	
Miscellaneous	40,718	

Departmental Summary: Harrisburg

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,482,133	
Employee Benefits	5,825,996	
Sub-Total Departmental Allotment	7,308,129	
Total	27,243,171	11,633
Organized Research (OR)		
Salaries	193,362	
Wages	964	
Sub-Total Salaries	194,326	
Supplies, Materials & Services	4,913	
Communication Services	26,140	
Travel Expense	3,383	
Publications, Printing&Copying	5,357	
Equipment Budget	7,712	
Conferences & Group Activities	2,530	
Miscellaneous	1,189	
Depart Allot Excl Emp Benefits	51,224	
Employee Benefits	61,565	
Sub-Total Departmental Allotment	112,789	
Total	307,115	0
Extension and Public Services		
Salaries	287,589	
Wages	34,446	
Sub-Total Salaries	322,035	
Supplies, Materials & Services	29,610	
Communication Services	4,736	
Travel Expense	18,096	
Publications, Printing&Copying	21,008	
Property Expense	1,028	
Repairs, Alterations & Capital	1,211	
Equipment Budget	3,978	
Conferences & Group Activities	10,236	
Employee Benefits Billed	2,622	
Books & Periodicals	12,478	
Depart Allot Excl Emp Benefits	105,003	
Employee Benefits	79,865	
Sub-Total Departmental Allotment	184,868	
Total	506,903	428,700

Departmental Summary: Harrisburg

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	46,250	
Depart Allot Excl Emp Benefits	46,250	
Employee Benefits	0	
Sub-Total Departmental Allotment	46,250	
Total	46,250	0
<i>Physical Plant Operations (PP)</i>		
Salaries	2,243,374	
Wages	133,635	
Sub-Total Salaries	2,377,009	
Supplies, Materials & Services	578,003	
Communication Services	7,823	
Travel Expense	2,593	
Publications, Printing&Copying	1,741	
Utilities Purchased	906,972	
Repairs, Alterations & Capital	8,282,687	
Equipment Budget	50,485	
Conferences & Group Activities	3,713	
Miscellaneous	1,822	
Depart Allot Excl Emp Benefits	9,835,839	
Employee Benefits	722,462	
Sub-Total Departmental Allotment	10,558,301	
Total	12,935,310	215,423

Departmental Summary: Harrisburg

General Funds

	2011-2012 Actual		Dept. Income
	Expense		
Fund Total: General Funds			
Academic Salaries	18,879,559		
Support Salaries	9,287,181		
Wages	1,211,119		
Sub-Total Salaries	29,377,859		
Supplies, Materials & Services	2,246,774		
Communication Services	323,506		
Travel Expense	642,473		
Publications, Printing & Copying	400,840		
Utilities Purchased	906,972		
Property Expense	229,271		
Repairs, Alterations & Capital	10,399,380		
Insurance & Interest	183,698		
Equipment Budget	1,400,349		
Conferences & Group Activities	370,099		
Student Aid	394,444		
Employee Benefits Billed	70,956		
Books & Periodicals	84,060		
Miscellaneous	132,426		
Depart Allot Excl Emp Benefits	17,785,248		
Employee Benefits	8,548,172		
Sub-Total Departmental Allotment	26,333,420		
Total	55,711,279		873,995

Departmental Summary: Hazleton

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	579,985	
Wages	16,588	
Sub-Total Salaries	596,573	
Supplies, Materials & Services	64,903	
Communication Services	88,634	
Travel Expense	41,226	
Publications, Printing&Copying	127,455	
Repairs, Alterations & Capital	50,856	
Insurance & Interest	2,266	
Equipment Budget	321,836	
Conferences & Group Activities	22,399	
Books & Periodicals	1,219	
Miscellaneous	1,818	
Depart Allot Excl Emp Benefits	722,612	
Employee Benefits	185,632	
Sub-Total Departmental Allotment	908,244	
Total	1,504,817	16
 <i>Academic Support (AS)</i>		
Salaries	712,971	
Wages	48,824	
Sub-Total Salaries	761,795	
Supplies, Materials & Services	9,836	
Communication Services	1,859	
Travel Expense	18,832	
Publications, Printing&Copying	3,795	
Repairs, Alterations & Capital	17,633	
Equipment Budget	87,013	
Conferences & Group Activities	33,764	
Student Aid	10,823	
Employee Benefits Billed	2,394	
Miscellaneous	6,986	
Depart Allot Excl Emp Benefits	192,935	
Employee Benefits	227,724	
Sub-Total Departmental Allotment	420,659	
Total	1,182,454	0

Departmental Summary: Hazleton

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Student Services (SS)</i>		
Salaries	719,664	
Wages	130,660	
Sub-Total Salaries	850,324	
Supplies, Materials & Services	291,103	
Communication Services	7,964	
Travel Expense	144,543	
Publications, Printing&Copying	83,835	
Property Expense	4,840	
Repairs, Alterations & Capital	3,251	
Equipment Budget	8,712	
Conferences & Group Activities	92,501	
Student Aid	2,040	
Employee Benefits Billed	434	
Books & Periodicals	13,693	
Depart Allot Excl Emp Benefits	652,916	
Employee Benefits	236,954	
Sub-Total Departmental Allotment	889,870	
Total	1,740,194	119,535
<i>Resident Instruction (RI)</i>		
Salaries	4,235,856	
Wages	89,880	
Sub-Total Salaries	4,325,736	
Supplies, Materials & Services	74,624	
Communication Services	1,746	
Travel Expense	110,500	
Publications, Printing&Copying	14,581	
Repairs, Alterations & Capital	5,204	
Insurance & Interest	4,915	
Equipment Budget	42,531	
Conferences & Group Activities	14,516	
Employee Benefits Billed	18,976	
Books & Periodicals	3,493	
Miscellaneous	10,075	
Depart Allot Excl Emp Benefits	301,161	
Employee Benefits	1,271,081	
Sub-Total Departmental Allotment	1,572,242	
Total	5,897,978	6,172

Departmental Summary: Hazleton

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Organized Research (OR)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	0	
Sub-Total Departmental Allotment	0	
Total	0	2,875
<i>Extension and Public Services</i>		
Salaries	125,843	
Wages	116,283	
Sub-Total Salaries	242,126	
Supplies, Materials & Services	55,702	
Travel Expense	1,981	
Publications, Printing&Copying	2,821	
Insurance & Interest	1,017	
Equipment Budget	3,640	
Conferences & Group Activities	4,457	
Books & Periodicals	38,165	
Miscellaneous	4,617	
Depart Allot Excl Emp Benefits	112,400	
Employee Benefits	34,353	
Sub-Total Departmental Allotment	146,753	
Total	388,879	678,093
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	111,000	
Depart Allot Excl Emp Benefits	111,000	
Employee Benefits	0	
Sub-Total Departmental Allotment	111,000	
Total	111,000	0

Departmental Summary: Hazleton

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Physical Plant Operations (PP)</i>		
Salaries	676,605	
Wages	30,103	
Sub-Total Salaries	706,708	
Supplies, Materials & Services	158,528	
Communication Services	1,676	
Utilities Purchased	421,440	
Property Expense	6,856	
Repairs, Alterations & Capital	327,228	
Equipment Budget	9,045	
Miscellaneous	1,895	
Depart Allot Excl Emp Benefits	926,668	
Employee Benefits	217,538	
Sub-Total Departmental Allotment	1,144,206	
Total	1,850,914	10,675
 <i>Fund Total: General Funds</i>		
Academic Salaries	4,116,760	
Support Salaries	2,934,164	
Wages	432,338	
Sub-Total Salaries	7,483,262	
Supplies, Materials & Services	654,696	
Communication Services	101,879	
Travel Expense	317,082	
Publications, Printing & Copying	232,487	
Utilities Purchased	421,440	
Property Expense	11,696	
Repairs, Alterations & Capital	404,172	
Insurance & Interest	8,198	
Equipment Budget	472,777	
Conferences & Group Activities	167,637	
Student Aid	123,863	
Employee Benefits Billed	21,804	
Books & Periodicals	56,570	
Miscellaneous	25,391	
Depart Allot Excl Emp Benefits	3,019,692	
Employee Benefits	2,173,282	
Sub-Total Departmental Allotment	5,192,974	
Total	12,676,236	817,366

Departmental Summary: Lehigh Valley

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	385,359	
Wages	77,430	
Sub-Total Salaries	462,789	
Supplies, Materials & Services	128,591	
Communication Services	59,755	
Travel Expense	20,590	
Publications, Printing&Copying	141,815	
Property Expense	9,734	
Repairs, Alterations & Capital	302,231	
Equipment Budget	129,554	
Conferences & Group Activities	14,251	
Books & Periodicals	1,212	
Miscellaneous	1,209	
Depart Allot Excl Emp Benefits	808,942	
Employee Benefits	127,111	
Sub-Total Departmental Allotment	936,053	
Total	1,398,842	21,668
 <i>Academic Support (AS)</i>		
Salaries	693,096	
Wages	114,300	
Sub-Total Salaries	807,396	
Supplies, Materials & Services	16,454	
Communication Services	3,814	
Travel Expense	34,441	
Publications, Printing&Copying	13,553	
Equipment Budget	15,250	
Conferences & Group Activities	11,876	
Employee Benefits Billed	323	
Miscellaneous	2,107	
Depart Allot Excl Emp Benefits	97,818	
Employee Benefits	229,288	
Sub-Total Departmental Allotment	327,106	
Total	1,134,502	0

Departmental Summary: Lehigh Valley

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Student Services (SS)</i>		
Salaries	444,635	
Wages	119,235	
Sub-Total Salaries	563,870	
Supplies, Materials & Services	81,381	
Travel Expense	54,573	
Publications, Printing&Copying	26,273	
Property Expense	3,173	
Equipment Budget	59,926	
Conferences & Group Activities	23,072	
Employee Benefits Billed	148	
Books & Periodicals	7,126	
Miscellaneous	4,033	
Depart Allot Excl Emp Benefits	259,705	
Employee Benefits	146,916	
Sub-Total Departmental Allotment	406,621	
Total	970,491	3,303
<i>Resident Instruction (RI)</i>		
Salaries	2,888,755	
Wages	82,330	
Sub-Total Salaries	2,971,085	
Supplies, Materials & Services	220,642	
Communication Services	8,370	
Travel Expense	74,467	
Publications, Printing&Copying	11,750	
Repairs, Alterations & Capital	66,379	
Equipment Budget	102,346	
Conferences & Group Activities	11,829	
Student Aid	1,907	
Employee Benefits Billed	17,144	
Miscellaneous	4,450	
Depart Allot Excl Emp Benefits	519,284	
Employee Benefits	815,877	
Sub-Total Departmental Allotment	1,335,161	
Total	4,306,246	11,344

Departmental Summary: Lehigh Valley

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Organized Research (OR)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	545	
Miscellaneous	957	
Depart Allot Excl Emp Benefits	1,502	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,502	
Total	1,502	0
 Extension and Public Services		
Salaries	160,509	
Wages	146,449	
Sub-Total Salaries	306,958	
Supplies, Materials & Services	21,562	
Communication Services	5,049	
Travel Expense	1,729	
Publications, Printing&Copying	17,849	
Property Expense	19,000	
Insurance & Interest	7,147	
Equipment Budget	17,097	
Conferences & Group Activities	9,693	
Employee Benefits Billed	1,808	
Books & Periodicals	42,310	
Miscellaneous	1,354	
Depart Allot Excl Emp Benefits	144,598	
Employee Benefits	42,874	
Sub-Total Departmental Allotment	187,472	
Total	494,430	587,293
 Student Aid (SA)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	1,735	

Departmental Summary: Lehigh Valley

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,735	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,735	
Total	1,735	0
<i>Physical Plant Operations (PP)</i>		
Salaries	328,909	
Wages	4,211	
Sub-Total Salaries	333,120	
Supplies, Materials & Services	110,765	
Publications, Printing&Copying	1,920	
Utilities Purchased	178,965	
Property Expense	4,941	
Repairs, Alterations & Capital	72,722	
Equipment Budget	103,844	
Miscellaneous	1,044	
Depart Allot Excl Emp Benefits	474,201	
Employee Benefits	104,926	
Sub-Total Departmental Allotment	579,127	
Total	912,247	1,417

Departmental Summary: Lehigh Valley

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	2,878,565	
Support Salaries	2,022,698	
Wages	543,955	
Sub-Total Salaries	5,445,218	
Supplies, Materials & Services	579,940	
Communication Services	76,988	
Travel Expense	185,800	
Publications, Printing & Copying	213,160	
Utilities Purchased	178,965	
Property Expense	36,848	
Repairs, Alterations & Capital	441,332	
Insurance & Interest	7,147	
Equipment Budget	428,017	
Conferences & Group Activities	70,721	
Student Aid	3,642	
Employee Benefits Billed	19,423	
Books & Periodicals	50,648	
Miscellaneous	15,154	
Depart Allot Excl Emp Benefits	2,307,785	
Employee Benefits	1,466,992	
Sub-Total Departmental Allotment	3,774,777	
Total	9,219,995	625,025

Departmental Summary: Mont Alto

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	568,003	
Wages	72,729	
Sub-Total Salaries	640,732	
Supplies, Materials & Services	47,408	
Communication Services	-28,481	
Travel Expense	21,956	
Publications, Printing&Copying	-27,317	
Property Expense	3,033	
Repairs, Alterations & Capital	17,799	
Insurance & Interest	64,180	
Equipment Budget	93,623	
Conferences & Group Activities	8,695	
Miscellaneous	1,334	
Depart Allot Excl Emp Benefits	202,230	
Employee Benefits	184,030	
Sub-Total Departmental Allotment	386,260	
Total	1,026,992	1,250
 <i>Academic Support (AS)</i>		
Salaries	434,820	
Wages	162,083	
Sub-Total Salaries	596,903	
Supplies, Materials & Services	10,195	
Communication Services	11,239	
Travel Expense	18,370	
Publications, Printing&Copying	2,462	
Insurance & Interest	2,486	
Equipment Budget	47,595	
Conferences & Group Activities	14,953	
Employee Benefits Billed	7,260	
Depart Allot Excl Emp Benefits	114,560	
Employee Benefits	148,461	
Sub-Total Departmental Allotment	263,021	
Total	859,924	0

Departmental Summary: Mont Alto

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Student Services (SS)</i>		
Salaries	657,934	
Wages	148,201	
Sub-Total Salaries	806,135	
Supplies, Materials & Services	251,655	
Communication Services	24,671	
Travel Expense	154,407	
Publications, Printing&Copying	146,801	
Property Expense	1,597	
Repairs, Alterations & Capital	2,010	
Insurance & Interest	1,577	
Equipment Budget	85,246	
Conferences & Group Activities	74,583	
Student Aid	2,409	
Employee Benefits Billed	767	
Books & Periodicals	17,829	
Miscellaneous	32,246	
Depart Allot Excl Emp Benefits	795,798	
Employee Benefits	207,603	
Sub-Total Departmental Allotment	1,003,401	
Total	1,809,536	89,571
 <i>Resident Instruction (RI)</i>		
Salaries	4,335,337	
Wages	18,247	
Sub-Total Salaries	4,353,584	
Supplies, Materials & Services	43,749	
Communication Services	20,704	
Travel Expense	53,429	
Publications, Printing&Copying	49,876	
Repairs, Alterations & Capital	25,020	
Equipment Budget	79,339	
Conferences & Group Activities	18,194	
Employee Benefits Billed	872	
Books & Periodicals	1,898	
Miscellaneous	12,319	

Departmental Summary: Mont Alto

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	305,400	
Employee Benefits	1,242,243	
Sub-Total Departmental Allotment	1,547,643	
Total	5,901,227	6,496
<i>Extension and Public Services</i>		
Salaries	11,320	
Wages	10,518	
Sub-Total Salaries	21,838	
Supplies, Materials & Services	111,960	
Travel Expense	8,285	
Publications, Printing&Copying	1,479	
Conferences & Group Activities	18,901	
Books & Periodicals	11,063	
Miscellaneous	585	
Depart Allot Excl Emp Benefits	152,273	
Employee Benefits	3,134	
Sub-Total Departmental Allotment	155,407	
Total	177,245	304,400
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	30,000	
Depart Allot Excl Emp Benefits	30,000	
Employee Benefits	0	
Sub-Total Departmental Allotment	30,000	
Total	30,000	0
<i>Physical Plant Operations (PP)</i>		
Salaries	662,153	
Wages	46,943	
Sub-Total Salaries	709,096	
Supplies, Materials & Services	76,579	
Communication Services	18,275	
Publications, Printing&Copying	-25,053	
Utilities Purchased	329,640	
Property Expense	6,674	
Repairs, Alterations & Capital	263,273	

Departmental Summary: Mont Alto

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Equipment Budget	122,221	
Miscellaneous	1,119	
Depart Allot Excl Emp Benefits	792,728	
Employee Benefits	214,171	
Sub-Total Departmental Allotment	1,006,899	
Total	1,715,995	9,989
 Fund Total: General Funds		
Academic Salaries	4,320,515	
Support Salaries	2,349,052	
Wages	458,721	
Sub-Total Salaries	7,128,288	
Supplies, Materials & Services	541,546	
Communication Services	46,408	
Travel Expense	256,447	
Publications, Printing & Copying	148,248	
Utilities Purchased	329,640	
Property Expense	11,304	
Repairs, Alterations & Capital	308,102	
Insurance & Interest	68,243	
Equipment Budget	428,024	
Conferences & Group Activities	135,326	
Student Aid	32,409	
Employee Benefits Billed	8,899	
Books & Periodicals	30,790	
Miscellaneous	47,603	
Depart Allot Excl Emp Benefits	2,392,989	
Employee Benefits	1,999,642	
Sub-Total Departmental Allotment	4,392,631	
Total	11,520,919	411,706

Departmental Summary: New Kensington

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	414,556	
Wages	46,071	
Sub-Total Salaries	460,627	
Supplies, Materials & Services	112,676	
Travel Expense	11,974	
Publications, Printing&Copying	14,211	
Property Expense	75,022	
Repairs, Alterations & Capital	9,393	
Insurance & Interest	9,093	
Equipment Budget	94,003	
Conferences & Group Activities	16,956	
Supplies & Matis For Resale	3,959	
Student Aid	34,765	
Employee Benefits Billed	649	
Books & Periodicals	1,080	
Depart Allot Excl Emp Benefits	383,781	
Employee Benefits	135,223	
Sub-Total Departmental Allotment	519,004	
Total	979,631	1,190
 <i>Academic Support (AS)</i>		
Salaries	310,729	
Wages	16,947	
Sub-Total Salaries	327,676	
Supplies, Materials & Services	9,979	
Communication Services	9,339	
Travel Expense	21,708	
Publications, Printing&Copying	2,614	
Property Expense	1,521	
Equipment Budget	37,863	
Conferences & Group Activities	7,584	
Miscellaneous	4,148	
Depart Allot Excl Emp Benefits	94,756	
Employee Benefits	99,908	
Sub-Total Departmental Allotment	194,664	
Total	522,340	12,152

Departmental Summary: New Kensington

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Student Services (SS)</i>		
Salaries	719,600	
Wages	53,953	
Sub-Total Salaries	773,553	
Supplies, Materials & Services	218,097	
Communication Services	27,107	
Travel Expense	78,619	
Publications, Printing&Copying	53,762	
Property Expense	5,182	
Equipment Budget	37,168	
Conferences & Group Activities	43,949	
Supplies & Matis For Resale	9,684	
Employee Benefits Billed	454	
Miscellaneous	4,893	
Depart Allot Excl Emp Benefits	478,915	
Employee Benefits	219,209	
Sub-Total Departmental Allotment	698,124	
Total	1,471,677	11,932
 <i>Resident Instruction (RI)</i>		
Salaries	3,395,449	
Wages	11,081	
Sub-Total Salaries	3,406,530	
Supplies, Materials & Services	27,536	
Communication Services	11,693	
Travel Expense	51,539	
Publications, Printing&Copying	14,883	
Property Expense	16,395	
Insurance & Interest	1,095	
Equipment Budget	15,532	
Conferences & Group Activities	5,478	
Employee Benefits Billed	15,610	
Miscellaneous	25,370	
Depart Allot Excl Emp Benefits	185,131	
Employee Benefits	983,985	
Sub-Total Departmental Allotment	1,169,116	
Total	4,575,646	5,765

Departmental Summary: New Kensington

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Extension and Public Services</i>		
Salaries	51,100	
Wages	25,499	
Sub-Total Salaries	76,599	
Supplies, Materials & Services	35,820	
Travel Expense	6,176	
Publications, Printing&Copying	3,750	
Property Expense	1,840	
Equipment Budget	3,187	
Conferences & Group Activities	2,128	
Employee Benefits Billed	479	
Books & Periodicals	2,872	
Miscellaneous	6,034	
Depart Allot Excl Emp Benefits	62,286	
Employee Benefits	7,618	
Sub-Total Departmental Allotment	69,904	
Total	146,503	202,262
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	49,000	
Depart Allot Excl Emp Benefits	49,000	
Employee Benefits	0	
Sub-Total Departmental Allotment	49,000	
Total	49,000	0
<i>Physical Plant Operations (PP)</i>		
Salaries	494,895	
Wages	14,594	
Sub-Total Salaries	509,489	
Supplies, Materials & Services	255,893	
Communication Services	1,217	
Travel Expense	1,541	
Publications, Printing&Copying	1,607	
Utilities Purchased	325,883	
Repairs, Alterations & Capital	17,276	
Employee Benefits Billed	321	

Departmental Summary: New Kensington

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Miscellaneous	2,261	
Depart Allot Excl Emp Benefits	605,999	
Employee Benefits	158,416	
Sub-Total Departmental Allotment	764,415	
Total	1,273,904	9,376
Fund Total: General Funds		
Academic Salaries	3,429,915	
Support Salaries	1,956,414	
Wages	168,145	
Sub-Total Salaries	5,554,474	
Supplies, Materials & Services	660,001	
Communication Services	49,356	
Travel Expense	171,557	
Publications, Printing & Copying	90,827	
Utilities Purchased	325,883	
Property Expense	99,960	
Repairs, Alterations & Capital	26,669	
Insurance & Interest	10,188	
Equipment Budget	187,753	
Conferences & Group Activities	76,095	
Supplies & Mats For Resale	13,643	
Student Aid	83,765	
Employee Benefits Billed	17,513	
Books & Periodicals	3,952	
Miscellaneous	42,706	
Depart Allot Excl Emp Benefits	1,859,868	
Employee Benefits	1,604,359	
Sub-Total Departmental Allotment	3,464,227	
Total	9,018,701	242,677

Departmental Summary: Schuylkill

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	691,802	
Wages	52,657	
Sub-Total Salaries	744,459	
Supplies, Materials & Services	43,919	
Communication Services	90,124	
Travel Expense	27,343	
Publications, Printing&Copying	101,018	
Property Expense	3,972	
Repairs, Alterations & Capital	35,447	
Equipment Budget	193,190	
Conferences & Group Activities	19,743	
Miscellaneous	2,883	
Depart Allot Excl Emp Benefits	517,639	
Employee Benefits	223,793	
Sub-Total Departmental Allotment	741,432	
Total	1,485,891	150,009
 <i>Academic Support (AS)</i>		
Salaries	968,222	
Wages	130,438	
Sub-Total Salaries	1,098,660	
Supplies, Materials & Services	37,296	
Communication Services	8,396	
Travel Expense	34,740	
Publications, Printing&Copying	6,572	
Property Expense	15,274	
Insurance & Interest	4,750	
Equipment Budget	15,278	
Conferences & Group Activities	36,971	
Employee Benefits Billed	8,150	
Miscellaneous	3,277	
Depart Allot Excl Emp Benefits	170,704	
Employee Benefits	310,134	
Sub-Total Departmental Allotment	480,838	
Total	1,579,498	825

Departmental Summary: Schuylkill

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Student Services (SS)</i>		
Salaries	587,438	
Wages	62,673	
Sub-Total Salaries	650,111	
Supplies, Materials & Services	230,089	
Communication Services	10,721	
Travel Expense	68,801	
Publications, Printing&Copying	8,936	
Property Expense	35,374	
Repairs, Alterations & Capital	2,410	
Insurance & Interest	2,626	
Equipment Budget	54,596	
Conferences & Group Activities	52,596	
Books & Periodicals	1,164	
Miscellaneous	3,640	
Depart Allot Excl Emp Benefits	470,953	
Employee Benefits	184,405	
Sub-Total Departmental Allotment	655,358	
Total	1,305,469	75,382
 <i>Resident Instruction (RI)</i>		
Salaries	3,448,765	
Wages	22,076	
Sub-Total Salaries	3,470,841	
Supplies, Materials & Services	46,763	
Communication Services	2,676	
Travel Expense	53,319	
Publications, Printing&Copying	16,185	
Property Expense	5,014	
Repairs, Alterations & Capital	315,959	
Equipment Budget	14,568	
Conferences & Group Activities	8,502	
Miscellaneous	7,811	
Depart Allot Excl Emp Benefits	470,797	
Employee Benefits	1,006,167	
Sub-Total Departmental Allotment	1,476,964	
Total	4,947,805	2,195

Departmental Summary: Schuylkill

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Extension and Public Services</i>		
Salaries	27,680	
Wages	10,097	
Sub-Total Salaries	37,777	
Supplies, Materials & Services	14,894	
Publications, Printing&Copying	4,285	
Property Expense	3,325	
Books & Periodicals	2,855	
Miscellaneous	6,458	
Depart Allot Excl Emp Benefits	31,817	
Employee Benefits	3,177	
Sub-Total Departmental Allotment	34,994	
Total	72,771	114,160
 <i>Physical Plant Operations (PP)</i>		
Salaries	554,749	
Wages	37,547	
Sub-Total Salaries	592,296	
Supplies, Materials & Services	108,745	
Utilities Purchased	285,018	
Repairs, Alterations & Capital	65,709	
Equipment Budget	52,537	
Miscellaneous	1,286	
Depart Allot Excl Emp Benefits	513,295	
Employee Benefits	179,095	
Sub-Total Departmental Allotment	692,390	
Total	1,284,686	2,808

Departmental Summary: Schuylkill

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	3,625.087	
Support Salaries	2,653.569	
Wages	315.488	
Sub-Total Salaries	6,594.144	
Supplies, Materials & Services	481.706	
Communication Services	111.917	
Travel Expense	184.203	
Publications, Printing & Copying	136.996	
Utilities Purchased	285.018	
Property Expense	62.959	
Repairs, Alterations & Capital	419.525	
Insurance & Interest	7.376	
Equipment Budget	330.169	
Conferences & Group Activities	117.812	
Employee Benefits Billed	8.150	
Books & Periodicals	4.019	
Miscellaneous	25.355	
Depart Allot Excl Emp Benefits	2,175.205	
Employee Benefits	1,906.771	
Sub-Total Departmental Allotment	4,081.976	
Total	10,676.120	345.379

Departmental Summary: Shenango

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	197,952	
Wages	1,768	
Sub-Total Salaries	199,720	
Supplies, Materials & Services	126,985	
Communication Services	45,797	
Travel Expense	5,281	
Publications, Printing&Copying	24,622	
Property Expense	1,953	
Repairs, Alterations & Capital	7,198	
Equipment Budget	80,352	
Conferences & Group Activities	1,166	
Supplies & Matls For Resale	1,194	
Employee Benefits Billed	700	
Miscellaneous	140	
Depart Allot Excl Emp Benefits	295,388	
Employee Benefits	62,321	
Sub-Total Departmental Allotment	357,709	
Total	557,429	-206
 <i>Academic Support (AS)</i>		
Salaries	388,902	
Wages	30,059	
Sub-Total Salaries	418,961	
Supplies, Materials & Services	11,021	
Communication Services	4,584	
Travel Expense	4,987	
Conferences & Group Activities	4,264	
Employee Benefits Billed	15,757	
Miscellaneous	5,075	
Depart Allot Excl Emp Benefits	45,688	
Employee Benefits	123,697	
Sub-Total Departmental Allotment	169,385	
Total	588,346	380
 <i>Student Services (SS)</i>		
Salaries	439,610	
Wages	47,534	
Sub-Total Salaries	487,144	

Departmental Summary: Shenango

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	163,868	
Communication Services	5,801	
Travel Expense	54,775	
Publications, Printing&Copying	61,808	
Conferences & Group Activities	21,112	
Employee Benefits Billed	7,640	
Miscellaneous	9,197	
Depart Allot Excl Emp Benefits	324,201	
Employee Benefits	142,253	
Sub-Total Departmental Allotment	466,454	
Total	953,598	16,018
<i>Resident Instruction (RI)</i>		
Salaries	2,290,455	
Wages	95,922	
Sub-Total Salaries	2,386,377	
Supplies, Materials & Services	62,247	
Travel Expense	35,919	
Publications, Printing&Copying	10,488	
Equipment Budget	21,682	
Conferences & Group Activities	10,154	
Employee Benefits Billed	19,943	
Miscellaneous	2,581	
Depart Allot Excl Emp Benefits	163,014	
Employee Benefits	655,042	
Sub-Total Departmental Allotment	818,056	
Total	3,204,433	347
<i>Extension and Public Services</i>		
Salaries	16,600	
Wages	912	
Sub-Total Salaries	17,512	
Travel Expense	1,376	
Books & Periodicals	4,177	
Miscellaneous	1,722	
Depart Allot Excl Emp Benefits	7,275	
Employee Benefits	1,359	
Sub-Total Departmental Allotment	8,634	
Total	26,146	40,435

Departmental Summary: Shenango

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	30,000	
Depart Allot Excl Emp Benefits	30,000	
Employee Benefits	0	
Sub-Total Departmental Allotment	30,000	
Total	30,000	0
<i>Physical Plant Operations (PP)</i>		
Salaries	391,559	
Wages	9,755	
Sub-Total Salaries	401,314	
Supplies, Materials & Services	203,588	
Communication Services	5,401	
Publications, Printing&Copying	1,956	
Utilities Purchased	260,441	
Repairs, Alterations & Capital	16,919	
Equipment Budget	2,463	
Employee Benefits Billed	1,768	
Miscellaneous	2,155	
Depart Allot Excl Emp Benefits	494,691	
Employee Benefits	125,144	
Sub-Total Departmental Allotment	619,835	
Total	1,021,149	19

Departmental Summary: Shenango

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	2,364.885	
Support Salaries	1,360.193	
Wages	185.950	
Sub-Total Salaries	3,911.028	
Supplies, Materials & Services	567.709	
Communication Services	61.583	
Travel Expense	102.338	
Publications, Printing & Copying	98.874	
Utilities Purchased	260.441	
Property Expense	1.953	
Repairs, Alterations & Capital	24.117	
Equipment Budget	104.497	
Conferences & Group Activities	36.696	
Supplies & Mats For Resale	1.194	
Student Aid	30.000	
Employee Benefits Billed	45.808	
Books & Periodicals	4.177	
Miscellaneous	20.870	
Depart Allot Excl Emp Benefits	1,360.257	
Employee Benefits	1,109.816	
Sub-Total Departmental Allotment	2,470.073	
Total	6,381.101	56,993

Departmental Summary: Wilkes-Barre

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	358,409	
Wages	42,384	
Sub-Total Salaries	400,793	
Supplies, Materials & Services	22,513	
Communication Services	34,716	
Travel Expense	8,627	
Publications, Printing&Copying	13,200	
Property Expense	3,678	
Repairs, Alterations & Capital	18,499	
Equipment Budget	166,309	
Conferences & Group Activities	14,282	
Student Aid	2,250	
Employee Benefits Billed	5,298	
Miscellaneous	1,250	
Depart Allot Excl Emp Benefits	290,622	
Employee Benefits	116,947	
Sub-Total Departmental Allotment	407,569	
Total	808,362	36,888
 <i>Academic Support (AS)</i>		
Salaries	428,108	
Wages	13,335	
Sub-Total Salaries	441,443	
Supplies, Materials & Services	6,621	
Communication Services	17,661	
Travel Expense	14,120	
Publications, Printing&Copying	4,663	
Property Expense	5,936	
Insurance & Interest	1,295	
Equipment Budget	18,092	
Conferences & Group Activities	6,767	
Employee Benefits Billed	30	
Miscellaneous	8,943	
Depart Allot Excl Emp Benefits	84,128	
Employee Benefits	135,559	
Sub-Total Departmental Allotment	219,687	
Total	661,130	0

Departmental Summary: Wilkes-Barre

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Student Services (SS)</i>		
Salaries	654,375	
Wages	72,266	
Sub-Total Salaries	726,641	
Supplies, Materials & Services	108,844	
Communication Services	8,668	
Travel Expense	50,397	
Publications, Printing&Copying	47,192	
Repairs, Alterations & Capital	2,620	
Equipment Budget	27,877	
Conferences & Group Activities	31,349	
Employee Benefits Billed	1,755	
Books & Periodicals	6,449	
Miscellaneous	9,222	
Depart Allot Excl Emp Benefits	294,373	
Employee Benefits	205,511	
Sub-Total Departmental Allotment	499,884	
Total	1,226,525	33,835
<i>Resident Instruction (RI)</i>		
Salaries	2,635,431	
Wages	11,962	
Sub-Total Salaries	2,647,393	
Supplies, Materials & Services	16,764	
Travel Expense	21,167	
Publications, Printing&Copying	9,336	
Property Expense	3,350	
Insurance & Interest	7,142	
Equipment Budget	11,964	
Conferences & Group Activities	7,001	
Employee Benefits Billed	14,857	
Miscellaneous	9,206	
Depart Allot Excl Emp Benefits	100,787	
Employee Benefits	784,953	
Sub-Total Departmental Allotment	885,740	
Total	3,533,133	60

Departmental Summary: Wilkes-Barre

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Extension and Public Services</i>		
Salaries	19,700	
Wages	2,476	
Sub-Total Salaries	22,176	
Supplies, Materials & Services	63,799	
Travel Expense	6,458	
Publications, Printing&Copying	4,918	
Conferences & Group Activities	2,474	
Books & Periodicals	7,098	
Miscellaneous	6,209	
Depart Allot Excl Emp Benefits	90,956	
Employee Benefits	1,751	
Sub-Total Departmental Allotment	92,707	
Total	114,883	250,640
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	30,000	
Depart Allot Excl Emp Benefits	30,000	
Employee Benefits	0	
Sub-Total Departmental Allotment	30,000	
Total	30,000	0
<i>Physical Plant Operations (PP)</i>		
Salaries	343,806	
Wages	15,396	
Sub-Total Salaries	359,202	
Supplies, Materials & Services	98,635	
Communication Services	2,633	
Utilities Purchased	287,811	
Repairs, Alterations & Capital	110,677	
Equipment Budget	27,069	
Miscellaneous	2,660	
Depart Allot Excl Emp Benefits	529,485	
Employee Benefits	110,546	
Sub-Total Departmental Allotment	640,031	
Total	999,233	33

Departmental Summary: Wilkes-Barre

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	2,710,203	
Support Salaries	1,729,626	
Wages	157,819	
Sub-Total Salaries	4,597,648	
Supplies, Materials & Services	317,176	
Communication Services	63,678	
Travel Expense	100,769	
Publications, Printing & Copying	79,309	
Utilities Purchased	287,811	
Property Expense	12,964	
Repairs, Alterations & Capital	131,796	
Insurance & Interest	8,437	
Equipment Budget	251,311	
Conferences & Group Activities	61,873	
Student Aid	32,250	
Employee Benefits Billed	21,940	
Books & Periodicals	13,547	
Miscellaneous	37,490	
Depart Allot Excl Emp Benefits	1,420,351	
Employee Benefits	1,355,267	
Sub-Total Departmental Allotment	2,775,618	
Total	7,373,266	321,456

Departmental Summary: Worthington Scranton

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	412,991	
Wages	11,208	
Sub-Total Salaries	424,199	
Supplies, Materials & Services	68,733	
Communication Services	40,878	
Travel Expense	12,111	
Publications, Printing&Copying	17,230	
Repairs, Alterations & Capital	25,810	
Equipment Budget	150,271	
Conferences & Group Activities	4,679	
Books & Periodicals	2,024	
Miscellaneous	1,008	
Depart Allot Excl Emp Benefits	322,744	
Employee Benefits	131,972	
Sub-Total Departmental Allotment	454,716	
Total	878,915	310
 <i>Academic Support (AS)</i>		
Salaries	453,987	
Wages	20,216	
Sub-Total Salaries	474,203	
Supplies, Materials & Services	13,582	
Communication Services	5,615	
Travel Expense	16,139	
Publications, Printing&Copying	11,040	
Equipment Budget	47,053	
Conferences & Group Activities	1,432	
Employee Benefits Billed	560	
Books & Periodicals	1,188	
Miscellaneous	3,798	
Depart Allot Excl Emp Benefits	100,407	
Employee Benefits	144,923	
Sub-Total Departmental Allotment	245,330	
Total	719,533	0

Departmental Summary: Worthington Scranton

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Student Services (SS)		
Salaries	641,506	
Wages	26,109	
Sub-Total Salaries	667,615	
Supplies, Materials & Services	231,532	
Communication Services	9,272	
Travel Expense	56,343	
Publications, Printing&Copying	88,479	
Property Expense	36,225	
Repairs, Alterations & Capital	25,000	
Equipment Budget	61,502	
Conferences & Group Activities	18,095	
Employee Benefits Billed	5,116	
Miscellaneous	11,212	
Depart Allot Excl Emp Benefits	542,776	
Employee Benefits	198,888	
Sub-Total Departmental Allotment	741,664	
Total	1,409,279	1,583
Resident Instruction (RI)		
Salaries	4,459,637	
Wages	1,766	
Sub-Total Salaries	4,461,403	
Supplies, Materials & Services	46,285	
Communication Services	1,955	
Travel Expense	81,288	
Publications, Printing&Copying	12,385	
Repairs, Alterations & Capital	1,396	
Equipment Budget	42,631	
Conferences & Group Activities	5,978	
Employee Benefits Billed	454	
Depart Allot Excl Emp Benefits	192,372	
Employee Benefits	1,313,406	
Sub-Total Departmental Allotment	1,505,778	
Total	5,967,181	0

Departmental Summary: Worthington Scranton

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Extension and Public Services</i>		
Salaries	46,440	
Wages	4,795	
Sub-Total Salaries	51,235	
Supplies, Materials & Services	62,925	
Communication Services	3,405	
Travel Expense	3,430	
Publications, Printing&Copying	10,322	
Insurance & Interest	4,231	
Conferences & Group Activities	1,801	
Supplies & Matls For Resale	1,778	
Employee Benefits Billed	119	
Books & Periodicals	12,424	
Miscellaneous	2,533	
Depart Allot Excl Emp Benefits	102,968	
Employee Benefits	7,581	
Sub-Total Departmental Allotment	110,549	
Total	161,784	202,770
 <i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	29,500	
Depart Allot Excl Emp Benefits	29,500	
Employee Benefits	0	
Sub-Total Departmental Allotment	29,500	
Total	29,500	0
 <i>Physical Plant Operations (PP)</i>		
Salaries	407,580	
Wages	8,514	
Sub-Total Salaries	416,094	
Supplies, Materials & Services	99,315	
Publications, Printing&Copying	1,369	
Utilities Purchased	367,478	
Property Expense	5,547	
Repairs, Alterations & Capital	4,115,530	
Equipment Budget	6,831	

Departmental Summary: Worthington Scranton

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Miscellaneous	533	
Depart Allot Excl Emp Benefits	4,596,603	
Employee Benefits	130,133	
Sub-Total Departmental Allotment	4,726,736	
Total	5,142,830	-15
Fund Total: General Funds		
Academic Salaries	4,427,333	
Support Salaries	1,994,808	
Wages	72,608	
Sub-Total Salaries	6,494,749	
Supplies, Materials & Services	522,372	
Communication Services	61,125	
Travel Expense	169,311	
Publications, Printing & Copying	140,825	
Utilities Purchased	367,478	
Property Expense	41,772	
Repairs, Alterations & Capital	4,167,736	
Insurance & Interest	4,231	
Equipment Budget	308,288	
Conferences & Group Activities	31,985	
Supplies & Mats For Resale	1,778	
Student Aid	29,500	
Employee Benefits Billed	6,249	
Books & Periodicals	15,636	
Miscellaneous	19,084	
Depart Allot Excl Emp Benefits	5,887,370	
Employee Benefits	1,926,903	
Sub-Total Departmental Allotment	7,814,273	
Total	14,309,022	204,648

Departmental Summary: York

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	619,693	
Wages	42,433	
Sub-Total Salaries	662,126	
Supplies, Materials & Services	60,949	
Communication Services	42,232	
Travel Expense	-12,917	
Publications, Printing&Copying	35,800	
Property Expense	2,070	
Repairs, Alterations & Capital	30,350	
Equipment Budget	142,634	
Conferences & Group Activities	11,493	
Student Aid	14,778	
Employee Benefits Billed	2,118	
Books & Periodicals	11,880	
Miscellaneous	1,496	
Depart Allot Excl Emp Benefits	342,883	
Employee Benefits	197,836	
Sub-Total Departmental Allotment	540,719	
Total	1,202,845	74,669
 <i>Academic Support (AS)</i>		
Salaries	604,506	
Wages	139,600	
Sub-Total Salaries	744,106	
Supplies, Materials & Services	13,749	
Communication Services	12,625	
Travel Expense	11,895	
Publications, Printing&Copying	24,145	
Property Expense	77,670	
Repairs, Alterations & Capital	1,898	
Insurance & Interest	1,736	
Equipment Budget	92,706	
Conferences & Group Activities	3,964	
Employee Benefits Billed	1,482	
Miscellaneous	2,316	

Departmental Summary: York

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	244,186	
Employee Benefits	198,887	
Sub-Total Departmental Allotment	443,073	
Total	1,187,179	24,148
Student Services (SS)		
Salaries	954,349	
Wages	239,828	
Sub-Total Salaries	1,194,177	
Supplies, Materials & Services	417,705	
Communication Services	17,872	
Travel Expense	46,248	
Publications, Printing&Copying	242,117	
Property Expense	9,770	
Repairs, Alterations & Capital	14,109	
Insurance & Interest	7,644	
Equipment Budget	47,423	
Conferences & Group Activities	55,272	
Employee Benefits Billed	20,360	
Books & Periodicals	1,119	
Miscellaneous	31,673	
Depart Allot Excl Emp Benefits	911,312	
Employee Benefits	311,235	
Sub-Total Departmental Allotment	1,222,547	
Total	2,416,724	710,738
Resident Instruction (RI)		
Salaries	4,820,829	
Wages	12,635	
Sub-Total Salaries	4,833,464	
Supplies, Materials & Services	117,441	
Communication Services	2,464	
Travel Expense	70,565	
Publications, Printing&Copying	12,856	
Property Expense	12,553	
Insurance & Interest	12,542	
Equipment Budget	3,677	
Conferences & Group Activities	15,935	
Employee Benefits Billed	29,588	
Books & Periodicals	1,035	

Departmental Summary: York

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Miscellaneous	35,798	
Depart Allot Excl Emp Benefits	314,454	
Employee Benefits	1,395,575	
Sub-Total Departmental Allotment	1,710,029	
Total	6,543,493	26,977
<i>Extension and Public Services</i>		
Salaries	105,528	
Wages	0	
Sub-Total Salaries	105,528	
Supplies, Materials & Services	44,114	
Books & Periodicals	11,584	
Miscellaneous	16,149	
Depart Allot Excl Emp Benefits	71,847	
Employee Benefits	9,997	
Sub-Total Departmental Allotment	81,844	
Total	187,372	404,751
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	29,319	
Depart Allot Excl Emp Benefits	29,319	
Employee Benefits	0	
Sub-Total Departmental Allotment	29,319	
Total	29,319	1,819
<i>Physical Plant Operations (PP)</i>		
Salaries	574,880	
Wages	7,704	
Sub-Total Salaries	582,584	
Supplies, Materials & Services	72,162	
Utilities Purchased	487,677	
Repairs, Alterations & Capital	162,624	
Equipment Budget	20,074	
Miscellaneous	415	

Departmental Summary: York

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	742,952	
Employee Benefits	183,403	
Sub-Total Departmental Allotment	926,355	
Total	1,508,939	964
<i>Fund Total: General Funds</i>		
Academic Salaries	4,915,565	
Support Salaries	2,764,220	
Wages	442,200	
Sub-Total Salaries	8,121,985	
Supplies, Materials & Services	726,120	
Communication Services	75,193	
Travel Expense	115,791	
Publications, Printing & Copying	314,918	
Utilities Purchased	487,677	
Property Expense	102,063	
Repairs, Alterations & Capital	208,981	
Insurance & Interest	21,922	
Equipment Budget	306,514	
Conferences & Group Activities	86,664	
Student Aid	44,097	
Employee Benefits Billed	53,548	
Books & Periodicals	25,618	
Miscellaneous	87,847	
Depart Allot Excl Emp Benefits	2,656,953	
Employee Benefits	2,296,933	
Sub-Total Departmental Allotment	4,953,886	
Total	13,075,871	1,244,066

Departmental Summary: VP for Commonwealth Campuses

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support</i>		
Salaries	285,584	
Wages	442	
Sub-Total Salaries	286,026	
Supplies, Materials & Services	5,418	
Communication Services	20,955	
Travel Expense	3,602	
Equipment Budget	29,044	
Conferences & Group Activities	11,887	
Employee Benefits Billed	25,052	
Miscellaneous	1,461	
Depart Allot Excl Emp Benefits	97,419	
Employee Benefits	90,852	
Sub-Total Departmental Allotment	188,271	
Total	474,297	0
 <i>Instruction</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	15,469	
Communication Services	2,441	
Travel Expense	1,966	
Publications, Printing&Copying	77,089	
Repairs, Alterations & Capital	400,687	
Conferences & Group Activities	5,160	
Depart Allot Excl Emp Benefits	502,812	
Employee Benefits	0	
Sub-Total Departmental Allotment	502,812	
Total	502,812	0
 <i>Academic Support</i>		
Salaries	4,503,877	
Wages	0	
Sub-Total Salaries	4,503,877	
Supplies, Materials & Services	9,760	
Communication Services	7,888	
Travel Expense	29,969	
Publications, Printing&Copying	11,818	

Departmental Summary: VP for Commonwealth Campuses

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	1,284	
Insurance & Interest	60,243	
Conferences & Group Activities	21,320	
Miscellaneous	787	
Depart Allot Excl Emp Benefits	143,069	
Employee Benefits	1,432,233	
Sub-Total Departmental Allotment	1,575,302	
Total	6,079,179	0
Student Aid		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	2,625,218	
Depart Allot Excl Emp Benefits	2,625,218	
Employee Benefits	0	
Sub-Total Departmental Allotment	2,625,218	
Total	2,625,218	0
Fund Total: General Funds		
Academic Salaries	493,296	
Support Salaries	4,296,165	
Wages	442	
Sub-Total Salaries	4,789,903	
Supplies, Materials & Services	30,647	
Communication Services	31,284	
Travel Expense	35,537	
Publications, Printing & Copying	88,907	
Repairs, Alterations & Capital	401,971	
Insurance & Interest	60,243	
Equipment Budget	29,044	
Conferences & Group Activities	38,367	
Student Aid	2,625,218	
Employee Benefits Billed	25,052	
Miscellaneous	2,248	
Depart Allot Excl Emp Benefits	3,368,518	
Employee Benefits	1,523,085	
Sub-Total Departmental Allotment	4,891,603	
Total	9,681,506	0

Total - Commonwealth Campuses
(Includes VP for Commonwealth Campuses)

Fund Totals

	2011-2012 Actual	
	Expense	Dept. Income
General Funds		
Academic Salaries	122,625,250	
Support Salaries	75,768,684	
Wages	8,996,437	
Sub-Total Salaries	207,390,371	
Supplies, Materials & Services	17,512,607	
Communication Services	2,031,356	
Travel Expense	6,213,035	
Publications, Printing&Copying	4,341,189	
Utilities Purchased	8,726,183	
Property Expense	2,114,242	
Repairs, Alterations & Capital	33,559,940	
Insurance & Interest	505,377	
Equipment Budget	9,034,354	
Conferences & Group Activities	3,053,233	
Supplies & Matls For Resale	77,383	
Student Aid	4,574,047	
Employee Benefits Billed	671,759	
Books & Periodicals	536,129	
Freight Charges	3,500	
Miscellaneous	1,858,689	
Depart Allot Excl Emp Benefits	94,813,023	
Employee Benefits	60,298,677	
Sub-Total Departmental Allotment	155,111,700	
Total	362,502,071	12,147,147

Great Valley

Departmental Summary: Great Valley

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	58,383	
Wages	3,670	
Sub-Total Salaries	62,053	
Supplies, Materials & Services	11,360	
Communication Services	2,653	
Publications, Printing&Copying	5,279	
Repairs, Alterations & Capital	239,311	
Conferences & Group Activities	4,292	
Miscellaneous	499	
Depart Allot Excl Emp Benefits	263,394	
Employee Benefits	18,856	
Sub-Total Departmental Allotment	282,250	
Total	344,303	0
 <i>Academic Support (AS)</i>		
Salaries	1,219,291	
Wages	25,376	
Sub-Total Salaries	1,244,667	
Communication Services	10,987	
Travel Expense	23,931	
Publications, Printing&Copying	17,225	
Insurance & Interest	7,645	
Equipment Budget	99,828	
Conferences & Group Activities	6,672	
Employee Benefits Billed	49,656	
Books & Periodicals	1,435	
Miscellaneous	3,143	
Depart Allot Excl Emp Benefits	220,522	
Employee Benefits	325,537	
Sub-Total Departmental Allotment	546,059	
Total	1,790,726	-100
 <i>Student Services (SS)</i>		
Salaries	519,892	
Wages	0	
Sub-Total Salaries	519,892	
Supplies, Materials & Services	5,082	
Communication Services	2,303	

Departmental Summary: Great Valley

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Travel Expense	1,784	
Publications, Printing&Copying	3,831	
Repairs, Alterations & Capital	34,595	
Equipment Budget	86,794	
Conferences & Group Activities	6,037	
Miscellaneous	525	
Depart Allot Excl Emp Benefits	140,951	
Employee Benefits	165,326	
Sub-Total Departmental Allotment	306,277	
Total	826,169	429
<i>Resident Instruction (RI)</i>		
Salaries	3,749,897	
Wages	32,603	
Sub-Total Salaries	3,782,500	
Supplies, Materials & Services	13,917	
Travel Expense	27,550	
Publications, Printing&Copying	3,029	
Property Expense	8,900	
Equipment Budget	9,677	
Conferences & Group Activities	14,859	
Books & Periodicals	3,354	
Miscellaneous	13,359	
Depart Allot Excl Emp Benefits	94,645	
Employee Benefits	1,194,680	
Sub-Total Departmental Allotment	1,289,325	
Total	5,071,825	222,764
<i>Organized Research (OR)</i>		
Salaries	7,560	
Wages	0	
Sub-Total Salaries	7,560	
Travel Expense	8,924	
Conferences & Group Activities	3,334	
Miscellaneous	2,873	
Depart Allot Excl Emp Benefits	15,131	
Employee Benefits	1,066	
Sub-Total Departmental Allotment	16,197	
Total	23,757	0

Departmental Summary: Great Valley

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Extension and Public Services</i>		
Salaries	240,473	
Wages	0	
Sub-Total Salaries	240,473	
Supplies, Materials & Services	3,685	
Publications, Printing&Copying	1,556	
Equipment Budget	10,700	
Conferences & Group Activities	8,181	
Books & Periodicals	5,603	
Depart Allot Excl Emp Benefits	29,725	
Employee Benefits	16,492	
Sub-Total Departmental Allotment	46,217	
Total	286,690	847,291
<i>Physical Plant Operations (PP)</i>		
Salaries	377,927	
Wages	8,123	
Sub-Total Salaries	386,050	
Supplies, Materials & Services	68,983	
Communication Services	17,709	
Travel Expense	1,249	
Publications, Printing&Copying	2,922	
Utilities Purchased	219,880	
Repairs, Alterations & Capital	215,689	
Miscellaneous	3,768	
Depart Allot Excl Emp Benefits	530,200	
Employee Benefits	120,822	
Sub-Total Departmental Allotment	651,022	
Total	1,037,072	590,922
<i>Employee Benefits (SB)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	10,685	
Depart Allot Excl Emp Benefits	10,685	
Employee Benefits	0	
Sub-Total Departmental Allotment	10,685	
Total	10,685	0

Departmental Summary: Great Valley

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	4,053,334	
Support Salaries	2,120,089	
Wages	69,772	
Sub-Total Salaries	6,243,195	
Supplies, Materials & Services	103,027	
Communication Services	33,652	
Travel Expense	63,438	
Publications, Printing & Copying	33,842	
Utilities Purchased	219,880	
Property Expense	8,900	
Repairs, Alterations & Capital	489,595	
Insurance & Interest	7,645	
Equipment Budget	206,999	
Conferences & Group Activities	43,375	
Student Aid	10,685	
Employee Benefits Billed	49,656	
Books & Periodicals	10,392	
Miscellaneous	24,167	
Depart Allot Excl Emp Benefits	1,305,253	
Employee Benefits	1,842,779	
Sub-Total Departmental Allotment	3,148,032	
Total	9,391,227	1,661,306

Total - Great Valley

Fund Totals

	2011-2012 Actual	
	Expense	Dept. Income
General Funds		
Academic Salaries	4,053,334	
Support Salaries	2,120,089	
Wages	69,772	
Sub-Total Salaries	6,243,195	
Supplies, Materials & Services	103,027	
Communication Services	33,652	
Travel Expense	63,438	
Publications, Printing&Copying	33,842	
Utilities Purchased	219,880	
Property Expense	8,900	
Repairs, Alterations & Capital	489,595	
Insurance & Interest	7,645	
Equipment Budget	206,999	
Conferences & Group Activities	43,375	
Student Aid	10,685	
Employee Benefits Billed	49,656	
Books & Periodicals	10,392	
Miscellaneous	24,167	
Depart Allot Excl Emp Benefits	1,305,253	
Employee Benefits	1,842,779	
Sub-Total Departmental Allotment	3,148,032	
Total	9,391,227	1,661,306

Central Budgets and General Income

Departmental Summary: Central Budgets

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Facilities Fee		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Repairs, Alterations & Capital	11,184,532	
Depart Allot Excl Emp Benefits	11,184,532	
Employee Benefits	0	
Sub-Total Departmental Allotment	11,184,532	
Total	11,184,532	96,589
Tuition & Fees Offset Accounts		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	9,238,705	
Miscellaneous	549	
Depart Allot Excl Emp Benefits	9,239,254	
Employee Benefits	0	
Sub-Total Departmental Allotment	9,239,254	
Total	9,239,254	0
Admin Overhead		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	-10,980,257	
Depart Allot Excl Emp Benefits	-10,980,257	
Employee Benefits	0	
Sub-Total Departmental Allotment	-10,980,257	
Total	-10,980,257	0
Employee Benefits		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	90,843,209	
Sub-Total Departmental Allotment	90,843,209	
Total	90,843,209	899,265

Departmental Summary: Central Budgets

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	0	
Wages	0	
Sub-Total Salaries	<u>0</u>	
Repairs, Alterations & Capital	11,184.532	
Student Aid	9,238.705	
Miscellaneous	-10,979.708	
Depart Allot Excl Emp Benefits	<u>9,443.529</u>	
Employee Benefits	<u>90,843.209</u>	
Sub-Total Departmental Allotment	<u>100,286.738</u>	
Total	<u>100,286.738</u>	<u>995.854</u>

Total - Central Budgets

Fund Totals

	2011-2012 Actual	
	Expense	Dept. Income
General Funds		
Academic Salaries	0	
Support Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Repairs, Alterations & Capital	11,184,532	
Student Aid	9,238,705	
Miscellaneous	-10,979,708	
Depart Allot Excl Emp Benefits	9,443,529	
Employee Benefits	90,843,209	
Sub-Total Departmental Allotment	100,286,738	
Total	100,286,738	995,854

Departmental Summary: General Income

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
General Income		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	2,032	
Repairs, Alterations & Capital	45,280	
Insurance & Interest	131,868	
Miscellaneous	675,040	
Depart Allot Excl Emp Benefits	854,220	
Employee Benefits	-45	
Sub-Total Departmental Allotment	854,175	
Total	854,175	1,711,049,846

Fund Total: General Funds

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	2,032	
Repairs, Alterations & Capital	45,280	
Insurance & Interest	131,868	
Miscellaneous	675,040	
Depart Allot Excl Emp Benefits	854,220	
Employee Benefits	-45	
Sub-Total Departmental Allotment	854,175	
Total	854,175	1,711,049,846

Total - General Income

Fund Totals

	2011-2012 Actual	
	Expense	Dept. Income
General Funds		
Academic Salaries	0	
Support Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	2,032	
Repairs, Alterations & Capital	45,280	
Insurance & Interest	131,868	
Miscellaneous	675,040	
Depart Allot Excl Emp Benefits	854,220	
Employee Benefits	-45	
Sub-Total Departmental Allotment	854,175	
Total	854,175	1,711,049,846

Dickinson School of Law

Departmental Summary: Dickinson School of Law

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	1,811,647	
Wages	50,685	
Sub-Total Salaries	1,862,332	
Supplies, Materials & Services	157,412	
Communication Services	157,073	
Travel Expense	38,402	
Publications, Printing&Copying	64,566	
Property Expense	1,320	
Repairs, Alterations & Capital	14,989	
Insurance & Interest	5,408	
Equipment Budget	465,275	
Conferences & Group Activities	13,921	
Employee Benefits Billed	28,137	
Books & Periodicals	3,695	
Miscellaneous	714,132	
Depart Allot Excl Emp Benefits	1,664,330	
Employee Benefits	650,995	
Sub-Total Departmental Allotment	2,315,325	
Total	4,177,657	30,015,501
 <i>Academic Support (AS)</i>		
Salaries	1,578,478	
Wages	68,020	
Sub-Total Salaries	1,646,498	
Supplies, Materials & Services	157,531	
Communication Services	17,671	
Travel Expense	164,478	
Publications, Printing&Copying	7,346	
Repairs, Alterations & Capital	1,221	
Equipment Budget	26,841	
Conferences & Group Activities	38,392	
Employee Benefits Billed	41,819	
Books & Periodicals	1,303,714	
Miscellaneous	38,866	
Depart Allot Excl Emp Benefits	1,797,879	
Employee Benefits	470,462	
Sub-Total Departmental Allotment	2,268,341	
Total	3,914,839	21

Departmental Summary: Dickinson School of Law

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Student Services (SS)</i>		
Salaries	1,647,316	
Wages	35,487	
Sub-Total Salaries	1,682,803	
Supplies, Materials & Services	88,209	
Communication Services	28,672	
Travel Expense	250,678	
Publications, Printing&Copying	118,349	
Property Expense	38,061	
Equipment Budget	3,458	
Conferences & Group Activities	162,849	
Supplies & Mats For Resale	42,996	
Employee Benefits Billed	15,884	
Books & Periodicals	14,546	
Miscellaneous	73,858	
Depart Allot Excl Emp Benefits	837,560	
Employee Benefits	479,525	
Sub-Total Departmental Allotment	1,317,085	
Total	2,999,888	50,422
<i>Resident Instruction (RI)</i>		
Salaries	8,255,468	
Wages	347,216	
Sub-Total Salaries	8,602,684	
Supplies, Materials & Services	163,729	
Communication Services	7,615	
Travel Expense	327,243	
Publications, Printing&Copying	83,032	
Property Expense	4,935	
Equipment Budget	3,533	
Conferences & Group Activities	45,088	
Student Aid	37,704	
Employee Benefits Billed	22	
Miscellaneous	25,675	
Depart Allot Excl Emp Benefits	698,576	
Employee Benefits	2,407,933	
Sub-Total Departmental Allotment	3,106,509	
Total	11,709,193	222,135

Departmental Summary: Dickinson School of Law

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Organized Research (OR)</i>		
Salaries	28,265	
Wages	9,937	
Sub-Total Salaries	38,202	
Supplies, Materials & Services	236,661	
Travel Expense	7,216	
Conferences & Group Activities	1,515	
Books & Periodicals	22,397	
Miscellaneous	1,558	
Depart Allot Excl Emp Benefits	269,347	
Employee Benefits	9,256	
Sub-Total Departmental Allotment	278,603	
Total	316,805	3,330
<i>Extension and Public Services</i>		
Salaries	876,119	
Wages	102,154	
Sub-Total Salaries	978,273	
Supplies, Materials & Services	21,450	
Communication Services	19,291	
Travel Expense	75,616	
Publications, Printing&Copying	40,418	
Property Expense	3,695	
Conferences & Group Activities	40,128	
Employee Benefits Billed	2,559	
Books & Periodicals	2,344	
Miscellaneous	38,174	
Depart Allot Excl Emp Benefits	243,675	
Employee Benefits	247,255	
Sub-Total Departmental Allotment	490,930	
Total	1,469,203	114,137
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	1,467	
Student Aid	4,083,112	

Departmental Summary: Dickinson School of Law

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	4,084,579	
Employee Benefits	0	
Sub-Total Departmental Allotment	4,084,579	
Total	4,084,579	0
<i>Physical Plant Operations (PP)</i>		
Salaries	355,641	
Wages	5,426	
Sub-Total Salaries	361,067	
Supplies, Materials & Services	66,227	
Communication Services	3,269	
Travel Expense	29,280	
Utilities Purchased	190,764	
Property Expense	101,518	
Repairs, Alterations & Capital	36,974	
Equipment Budget	16,585	
Employee Benefits Billed	8,820	
Miscellaneous	30,398	
Depart Allot Excl Emp Benefits	483,835	
Employee Benefits	106,776	
Sub-Total Departmental Allotment	590,611	
Total	951,678	72,082
<i>Employee Benefits (SB)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Insurance & Interest	8,163	
Student Aid	143,827	
Depart Allot Excl Emp Benefits	151,990	
Employee Benefits	0	
Sub-Total Departmental Allotment	151,990	
Total	151,990	0

Departmental Summary: Dickinson School of Law

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	14,552.934	
Wages	618.925	
Sub-Total Salaries	15,171.859	
Supplies, Materials & Services	892.686	
Communication Services	233.591	
Travel Expense	892.913	
Publications, Printing & Copying	313.711	
Utilities Purchased	190.764	
Property Expense	149.529	
Repairs, Alterations & Capital	53.184	
Insurance & Interest	13.571	
Equipment Budget	515.692	
Conferences & Group Activities	301.893	
Supplies & Mats For Resale	42.996	
Student Aid	4,264.643	
Employee Benefits Billed	97.241	
Books & Periodicals	1,346.696	
Miscellaneous	922.661	
Depart Allot Excl Emp Benefits	10,231.771	
Employee Benefits	4,372.202	
Sub-Total Departmental Allotment	14,603.973	
Total	29,775.832	30,477.628

Total - Dickinson School of Law

Fund Totals

	2011-2012 Actual		Dept.
	Expense		Income
General Funds			
Academic Salaries	10,927,206		
Support Salaries	3,625,728		
Wages	618,925		
Sub-Total Salaries	15,171,859		
Supplies, Materials & Services	892,686		
Communication Services	233,591		
Travel Expense	892,913		
Publications, Printing&Copying	313,711		
Utilities Purchased	190,764		
Property Expense	149,529		
Repairs, Alterations & Capital	53,184		
Insurance & Interest	13,571		
Equipment Budget	515,692		
Conferences & Group Activities	301,893		
Supplies & Matls For Resale	42,996		
Student Aid	4,264,643		
Employee Benefits Billed	97,241		
Books & Periodicals	1,346,696		
Miscellaneous	922,661		
Depart Allot Excl Emp Benefits	10,231,771		
Employee Benefits	4,372,202		
Sub-Total Departmental Allotment	14,603,973		
Total	29,775,832		30,477,628

College of Medicine

Departmental Summary: College of Medicine

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
College of Medicine		
Salaries	44,425,856	
Wages	669,404	
Sub-Total Salaries	45,095,260	
Supplies, Materials & Services	17,422,020	
Communication Services	284,085	
Travel Expense	1,419,140	
Publications, Printing&Copying	238,459	
Utilities Purchased	15,468,075	
Property Expense	3,342,165	
Repairs, Alterations & Capital	2,788,391	
Insurance & Interest	795,280	
Equipment Budget	2,611,097	
Conferences & Group Activities	1,171,349	
Supplies & Matis For Resale	549,921	
Student Aid	2,777,121	
Employee Benefits Billed	217,549	
Books & Periodicals	1,667,408	
Freight Charges	34,675	
Miscellaneous	3,052,184	
Depart Allot Excl Emp Benefits	53,838,919	
Employee Benefits	16,332,141	
Sub-Total Departmental Allotment	70,171,060	
Total	115,266,320	144,591,502

Departmental Summary: College of Medicine

General Funds

	2011-2012 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	25,153.829	
Support Salaries	19,272.027	
Wages	669.404	
Sub-Total Salaries	45,095.260	
Supplies, Materials & Services	17,422.020	
Communication Services	284.085	
Travel Expense	1,419.140	
Publications, Printing & Copying	238.459	
Utilities Purchased	15,468.075	
Property Expense	3,342.165	
Repairs, Alterations & Capital	2,788.391	
Insurance & Interest	795.280	
Equipment Budget	2,611.097	
Conferences & Group Activities	1,171.349	
Supplies & Mats For Resale	549.921	
Student Aid	2,777.121	
Employee Benefits Billed	217.549	
Books & Periodicals	1,667.408	
Freight Charges	34.675	
Miscellaneous	3,052.184	
Depart Allot Excl Emp Benefits	53,838.919	
Employee Benefits	16,332.141	
Sub-Total Departmental Allotment	70,171.060	
Total	115,266.320	144,591.502

Total - College of Medicine

Fund Totals

	2011-2012 Actual *	
	Expense	Dept. Income
General Funds		
Academic Salaries	25,153,829	
Support Salaries	19,272,027	
Wages	669,404	
Sub-Total Salaries	45,095,260	
Supplies, Materials & Services	17,422,020	
Communication Services	284,085	
Travel Expense	1,419,140	
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Equipment Budget	2,611,097	
Conferences & Group Activities	1,171,349	
Supplies & Matls For Resale	549,921	
Student Aid	2,777,121	
Employee Benefits Billed	217,549	
Books & Periodicals	1,667,408	
Freight Charges	34,675	
Miscellaneous	3,052,184	
Depart Allot Excl Emp Benefits	53,838,919	
Employee Benefits	16,332,141	
Sub-Total Departmental Allotment	70,171,060	
Total	115,266,320	144,591,502

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

Total University Excluding Hershey and Penn College

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

Fund Totals

	2011-2012 Actual	
	Expense	Dept. Income
General Funds		
Academic Salaries	456,665,655	
Support Salaries	354,911,899	
Wages	29,114,442	
Sub-Total Salaries	840,691,996	
Supplies, Materials & Services	84,383,080	
Communication Services	11,722,677	
Travel Expense	26,503,561	
Publications, Printing&Copying	16,674,806	
Utilities Purchased	41,903,771	
Property Expense	7,204,041	
Repairs, Alterations & Capital	197,080,275	
Insurance & Interest	9,064,184	
Equipment Budget	39,553,331	
Conferences & Group Activities	16,830,744	
Supplies & Matls For Resale	18,538,650	
Student Aid	89,588,059	
Employee Benefits Billed	2,995,959	
Books & Periodicals	18,953,385	
Freight Charges	55,242	
Miscellaneous	2,248,736	
Depart Allot Excl Emp Benefits	583,300,501	
Employee Benefits	345,785,957	
Sub-Total Departmental Allotment	929,086,458	
Total	1,769,778,454	1,926,453,002