

PENNS^TATE



Public School Code of 1949

Actual Expenditures

2013-14

Volume II

Compiled by:
University Budget Office
308 Old Main
University Park, PA 16802
December 2014

Actual Operating Expenditures –2013-14

Actual expenditures and income as of the end of the fiscal year (June 30) are shown for 2013-14. 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.

**2013-2014 Actual Expenditures
Total University Less Penn College**

	General Funds
University Park Colleges	
Agricultural Sciences	73,334,437
Arts & Architecture	40,868,752
Business - Smeal College	56,451,099
Communications	14,042,254
Earth & Mineral Sciences	39,066,144
Education	28,661,040
Engineering	86,181,282
Health & Human Development	46,948,507
Information Sciences & Technology	16,145,316
Liberal Arts	113,503,162
Nursing	5,385,408
Science - Eberly College	91,303,430
Total University Park Colleges	611,890,831
Support Units	
Global Programs - Univ Office	4,383,406
Graduate School	13,989,160
Information Technology Services	97,080,190
International Affairs - School	2,733,264
Research	56,828,555
Schreyer Honors College	4,374,542
Undergraduate Education	56,435,714
University Libraries	50,435,656
University Outreach	116,816,799
Athletics Rec Services & Support	8,398,948
Development & Alumni Relations	33,312,488
Educational Equity	3,540,151
Finance & Business	144,371,529
Finance & Business - Housing & Foods	0
Finance & Business - Physical Plant	145,103,231
General & Academic Administration	43,423,766
Intercollegiate Athletics	0
Student Affairs	53,056,973
Strategic Communications	4,881,394
Total Support Units	839,165,766

**2013-2014 Actual Expenditures
Total University Less Penn College**

	General Funds
Commonwealth Campuses	
Abington	30,633,666
Altoona	43,322,961
Beaver	8,913,699
Berks	30,532,224
Brandywine	14,872,540
DuBois	9,079,679
Erie - Behrend	54,781,486
Fayette - Eberly	10,079,843
Greater Allegheny	9,921,758
Harrisburg	54,617,456
Hazleton	12,578,677
Lehigh Valley	10,695,463
Mont Alto	12,266,977
New Kensington	9,547,213
Schuylkill	11,483,387
Shenango	6,561,853
Wilkes-Barre	8,214,682
Worthington Scranton	11,463,805
York	12,781,497
VP for Commonwealth Campuses	13,327,569
Total Commonwealth Campuses	375,676,435
Great Valley	9,021,181
Central Budgets	79,372,140
General Income	736,275
Dickinson School of Law	30,481,759
Total Univ. Less HY & Penn College	1,946,344,387
College of Medicine	
College of Medicine at Hershey	130,969,494
Total College of Medicine	130,969,494
Total University Less Penn College	2,077,313,881

University-Wide Summaries

Total University
(Excl. PA College of Technology)

Fund Totals

	2013-2014 Actual	
	Expense	Dept. Income
General Funds		
Academic Salaries	529,857,873	
Support Salaries	409,229,463	
Wages	29,285,013	
Sub-Total Salaries	968,372,349	
Supplies, Materials & Services	124,653,572	
Communication Services	12,020,018	
Travel Expense	30,053,938	
Publications, Printing&Copying	25,210,843	
Utilities Purchased	62,599,796	
Property Expense	11,361,267	
Repairs, Alterations & Capital	195,089,970	
Insurance & Interest	12,723,292	
Equipment Budget	44,701,149	
Conferences & Group Activities	20,535,764	
Supplies & Mats For Resale	17,138,623	
Student Aid	120,646,836	
Employee Benefits Billed	2,613,724	
Books & Periodicals	20,495,532	
Freight Charges	61,898	
Miscellaneous	10,107,686	
Depart Allot Excl Emp Benefits	710,013,908	
Employee Benefits	398,927,624	
Sub-Total Departmental Allotment	1,108,941,532	
Total	2,077,313,881	2,237,383,403

University Park Colleges/Schools

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

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

Departmental Summary: Agricultural Sciences

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Agric Econ and Rural Sociology</i>		
Salaries	2,728,421	
Wages	61,348	
Sub-Total Salaries	2,789,769	
Supplies, Materials & Services	24,235	
Communication Services	13,171	
Travel Expense	96,509	
Publications, Printing&Copying	5,523	
Repairs, Alterations & Capital	5,467	
Equipment Budget	41,469	
Conferences & Group Activities	17,781	
Employee Benefits Billed	11,725	
Books & Periodicals	4,077	
Miscellaneous	2,049	
Depart Allot Excl Emp Benefits	222,006	
Employee Benefits	913,409	
Sub-Total Departmental Allotment	1,135,415	
Total	3,925,184	7,459
<i>Agric and Extension Education</i>		
Salaries	2,275,236	
Wages	45,382	
Sub-Total Salaries	2,320,618	
Supplies, Materials & Services	19,931	
Communication Services	1,802	
Travel Expense	34,974	
Publications, Printing&Copying	2,846	
Repairs, Alterations & Capital	1,714	
Equipment Budget	15,576	
Conferences & Group Activities	14,065	
Employee Benefits Billed	5,971	
Miscellaneous	4,946	
Depart Allot Excl Emp Benefits	101,825	
Employee Benefits	796,326	
Sub-Total Departmental Allotment	898,151	
Total	3,218,769	3,530

Departmental Summary: Agricultural Sciences

General Funds

2013-2014 Actual	
Expense	Dept. Income

Agricultural Engineering

Salaries	1,195,021	
Wages	62,382	
Sub-Total Salaries	1,257,403	
Supplies, Materials & Services	24,542	
Communication Services	5,323	
Travel Expense	19,046	
Publications, Printing&Copying	4,260	
Equipment Budget	29,174	
Conferences & Group Activities	4,922	
Miscellaneous	1,464	
Depart Allot Excl Emp Benefits	88,731	
Employee Benefits	378,735	
Sub-Total Departmental Allotment	467,466	
Total	1,724,869	9

Entomology

Salaries	1,917,661	
Wages	34,485	
Sub-Total Salaries	1,952,146	
Supplies, Materials & Services	133,638	
Communication Services	13,477	
Travel Expense	54,761	
Publications, Printing&Copying	3,818	
Utilities Purchased	1,057	
Repairs, Alterations & Capital	25,948	
Equipment Budget	104,080	
Conferences & Group Activities	9,569	
Employee Benefits Billed	1,128	
Miscellaneous	3,899	
Depart Allot Excl Emp Benefits	351,375	
Employee Benefits	603,246	
Sub-Total Departmental Allotment	954,621	
Total	2,906,767	-1,850

Crop & Soil Sciences

Salaries	2,090,899	
Wages	10,585	
Sub-Total Salaries	2,101,484	

Departmental Summary: Agricultural Sciences

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	56,034	
Communication Services	3,161	
Travel Expense	56,827	
Publications, Printing&Copying	5,540	
Equipment Budget	132,078	
Conferences & Group Activities	18,967	
Employee Benefits Billed	1,955	
Books & Periodicals	2,058	
Miscellaneous	9,451	
Depart Allot Excl Emp Benefits	286,071	
Employee Benefits	694,396	
Sub-Total Departmental Allotment	980,467	
Total	3,081,951	15,656

Plant Pathology

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	17	
Depart Allot Excl Emp Benefits	17	
Employee Benefits	0	
Sub-Total Departmental Allotment	17	
Total	17	0

Summer Session

Salaries	8,708	
Wages	9,670	
Sub-Total Salaries	18,378	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	1,777	
Sub-Total Departmental Allotment	1,777	
Total	20,155	0

Information Technologies

Salaries	1,052,714	
Wages	0	
Sub-Total Salaries	1,052,714	
Supplies, Materials & Services	4,204	
Communication Services	3,917	

Departmental Summary: Agricultural Sciences

General Funds

2013-2014 Actual	
Expense	Dept. Income
Travel Expense	2,007
Equipment Budget	9,675
Conferences & Group Activities	2,250
Miscellaneous	58
Depart Allot Excl Emp Benefits	22,111
Employee Benefits	373,715
Sub-Total Departmental Allotment	395,826
Total	1,448,540 662

Veterinary & Biomedical Sci

Salaries	916,744
Wages	5,966
Sub-Total Salaries	922,710
Supplies, Materials & Services	11,590
Travel Expense	17,346
Conferences & Group Activities	8,231
Miscellaneous	1,119
Depart Allot Excl Emp Benefits	38,286
Employee Benefits	290,710
Sub-Total Departmental Allotment	328,996
Total	1,251,706 0

Grad Sch Agricultural Funding

Salaries	46,330
Wages	0
Sub-Total Salaries	46,330
Depart Allot Excl Emp Benefits	0
Employee Benefits	6,116
Sub-Total Departmental Allotment	6,116
Total	52,446 0

Communications

Salaries	853,368
Wages	0
Sub-Total Salaries	853,368
Supplies, Materials & Services	7,392
Travel Expense	6,591
Publications, Printing&Copying	20,456
Equipment Budget	35,041

Departmental Summary: Agricultural Sciences

General Funds

2013-2014 Actual	
Expense	Dept. Income
Conferences & Group Activities	3,238
Miscellaneous	2,045
Depart Allot Excl Emp Benefits	74,763
Employee Benefits	302,946
Sub-Total Departmental Allotment	377,709
Total	1,231,077 0

Food Science

Salaries	1,479,302
Wages	41,846
Sub-Total Salaries	1,521,148
Supplies, Materials & Services	137,211
Communication Services	19,471
Travel Expense	86,740
Publications, Printing&Copying	11,417
Utilities Purchased	3,518
Repairs, Alterations & Capital	27,870
Insurance & Interest	2,130
Equipment Budget	362,196
Conferences & Group Activities	22,245
Supplies & Mats For Resale	1,905
Employee Benefits Billed	11,618
Books & Periodicals	22,656
Miscellaneous	10,457
Depart Allot Excl Emp Benefits	719,434
Employee Benefits	455,348
Sub-Total Departmental Allotment	1,174,782
Total	2,695,930 52,557

Animal Science

Salaries	3,217,497
Wages	44,185
Sub-Total Salaries	3,261,682
Supplies, Materials & Services	400,901
Communication Services	9,764
Travel Expense	146,380
Publications, Printing&Copying	34,045
Utilities Purchased	2,035
Repairs, Alterations & Capital	5,853
Equipment Budget	24,650

Departmental Summary: Agricultural Sciences

General Funds

2013-2014 Actual	
Expense	Dept. Income
Conferences & Group Activities	25,678
Employee Benefits Billed	13,360
Miscellaneous	8,957
Depart Allot Excl Emp Benefits	671,623
Employee Benefits	1,085,065
Sub-Total Departmental Allotment	1,756,688
Total	5,018,370 392,323

Environment & Natl Resources

Salaries	48,915	
Wages	0	
Sub-Total Salaries	48,915	
Communication Services	1,115	
Travel Expense	8,811	
Miscellaneous	1,712	
Depart Allot Excl Emp Benefits	11,638	
Employee Benefits	17,365	
Sub-Total Departmental Allotment	29,003	
Total	77,918	0

Agric Sciences Matching Fund

Salaries	8,883	
Wages	0	
Sub-Total Salaries	8,883	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	3,154	
Sub-Total Departmental Allotment	3,154	
Total	12,037	0

Plant Pathology & Envir Microb

Salaries	1,535,693	
Wages	35,104	
Sub-Total Salaries	1,570,797	
Supplies, Materials & Services	83,913	
Communication Services	12,076	
Travel Expense	24,923	
Publications, Printing&Copying	4,780	
Utilities Purchased	1,202	
Repairs, Alterations & Capital	20,115	

Departmental Summary: Agricultural Sciences

General Funds

2013-2014 Actual	
Expense	Dept. Income
Equipment Budget	180,545
Conferences & Group Activities	5,088
Employee Benefits Billed	48
Miscellaneous	1,340
Depart Allot Excl Emp Benefits	334,030
Employee Benefits	477,913
Sub-Total Departmental Allotment	811,943
Total	2,382,740 39,575

School of Forest Resources

Salaries	133,463
Wages	2,163
Sub-Total Salaries	135,626
Supplies, Materials & Services	8,781
Communication Services	2,476
Publications, Printing&Copying	2,089
Conferences & Group Activities	2,426
Miscellaneous	2,321
Depart Allot Excl Emp Benefits	18,093
Employee Benefits	35,724
Sub-Total Departmental Allotment	53,817
Total	189,443 1,120

Horticulture

Salaries	0
Wages	3,799
Sub-Total Salaries	3,799
Supplies, Materials & Services	10,838
Travel Expense	1,190
Miscellaneous	882
Depart Allot Excl Emp Benefits	12,910
Employee Benefits	7
Sub-Total Departmental Allotment	12,917
Total	16,716 34,453

Ecosystem Science and Mgmt

Salaries	2,253,769
Wages	75,515
Sub-Total Salaries	2,329,284
Supplies, Materials & Services	92,662

Departmental Summary: Agricultural Sciences

General Funds

2013-2014 Actual	
Expense	Dept. Income
Communication Services	17,644
Travel Expense	87,881
Publications, Printing&Copying	9,147
Property Expense	1,850
Repairs, Alterations & Capital	11,282
Equipment Budget	168,319
Conferences & Group Activities	20,018
Employee Benefits Billed	10,281
Books & Periodicals	4,554
Miscellaneous	9,638
Depart Allot Excl Emp Benefits	433,276
Employee Benefits	706,645
Sub-Total Departmental Allotment	1,139,921
Total	3,469,205
	3,040

Creamery Operations

Salaries	1,021,361
Wages	49,526
Sub-Total Salaries	1,070,887
Supplies, Materials & Services	574,469
Communication Services	3,562
Property Expense	22,243
Repairs, Alterations & Capital	83,407
Supplies & Mats For Resale	722,746
Miscellaneous	55
Depart Allot Excl Emp Benefits	1,406,482
Employee Benefits	358,711
Sub-Total Departmental Allotment	1,765,193
Total	2,836,080
	2,261,685

Farm Operations

Salaries	758,528
Wages	18,906
Sub-Total Salaries	777,434
Supplies, Materials & Services	402,909
Communication Services	3,176
Publications, Printing&Copying	2,298
Utilities Purchased	87,814
Property Expense	2,600
Repairs, Alterations & Capital	126,667

Departmental Summary: Agricultural Sciences

General Funds

2013-2014 Actual	
Expense	Dept. Income
Equipment Budget	421,028
Conferences & Group Activities	2,390
Miscellaneous	15,748
Depart Allot Excl Emp Benefits	1,064,630
Employee Benefits	269,892
Sub-Total Departmental Allotment	1,334,522
Total	2,111,956 1,351,731

Plant Science

Salaries	1,300,281
Wages	88,943
Sub-Total Salaries	1,389,224
Supplies, Materials & Services	215,211
Communication Services	29,259
Travel Expense	44,326
Publications, Printing&Copying	4,352
Utilities Purchased	5,967
Property Expense	3,196
Repairs, Alterations & Capital	64,958
Equipment Budget	213,615
Conferences & Group Activities	12,070
Employee Benefits Billed	7,589
Books & Periodicals	1,505
Miscellaneous	16,414
Depart Allot Excl Emp Benefits	618,462
Employee Benefits	436,453
Sub-Total Departmental Allotment	1,054,915
Total	2,444,139 50,480

Short Courses

Salaries	416,131
Wages	14,960
Sub-Total Salaries	431,091
Supplies, Materials & Services	298,490
Communication Services	15,658
Travel Expense	235,018
Publications, Printing&Copying	110,412
Property Expense	200,965
Repairs, Alterations & Capital	2,356
Insurance & Interest	98,106

Departmental Summary: Agricultural Sciences

General Funds

2013-2014 Actual	
Expense	Dept. Income
Equipment Budget	21,198
Conferences & Group Activities	1,115,530
Books & Periodicals	3,370
Miscellaneous	291,383
Depart Allot Excl Emp Benefits	2,392,486
Employee Benefits	148,331
Sub-Total Departmental Allotment	2,540,817
Total	2,971,908
	3,285,492

Research Programs

Salaries	805,071
Wages	9,278
Sub-Total Salaries	814,349
Supplies, Materials & Services	39,427
Communication Services	8,493
Travel Expense	43,567
Publications, Printing&Copying	10,716
Repairs, Alterations & Capital	161,130
Equipment Budget	11,041
Conferences & Group Activities	18,015
Miscellaneous	87,840
Depart Allot Excl Emp Benefits	380,229
Employee Benefits	277,284
Sub-Total Departmental Allotment	657,513
Total	1,471,862
	0

International Agriculture

Salaries	344,542
Wages	3,885
Sub-Total Salaries	348,427
Supplies, Materials & Services	7,849
Communication Services	2,330
Travel Expense	81,056
Equipment Budget	1,960
Conferences & Group Activities	10,226
Books & Periodicals	2,192
Miscellaneous	3,560

Departmental Summary: Agricultural Sciences

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	109,173	
Employee Benefits	116,911	
Sub-Total Departmental Allotment	226,084	
Total	574,511	0
<i>NE Center Rural Development</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Travel Expense	3,982	
Equipment Budget	6,988	
Books & Periodicals	1,393	
Miscellaneous	1,125	
Depart Allot Excl Emp Benefits	13,488	
Employee Benefits	0	
Sub-Total Departmental Allotment	13,488	
Total	13,488	0
<i>Veterinary & Biomedical Sci</i>		
Salaries	1,817,269	
Wages	170,220	
Sub-Total Salaries	1,987,489	
Supplies, Materials & Services	387,931	
Communication Services	29,094	
Travel Expense	63,544	
Publications, Printing&Copying	25,057	
Utilities Purchased	1,985	
Repairs, Alterations & Capital	30,874	
Insurance & Interest	3,406	
Equipment Budget	54,098	
Conferences & Group Activities	26,336	
Books & Periodicals	2,578	
Miscellaneous	76,225	
Depart Allot Excl Emp Benefits	701,128	
Employee Benefits	555,922	
Sub-Total Departmental Allotment	1,257,050	
Total	3,244,539	7,179

Departmental Summary: Agricultural Sciences

General Funds

2013-2014 Actual	
Expense	Dept. Income

Environment & Natl Resources

Salaries	48,906	
Wages	69	
Sub-Total Salaries	48,975	
Travel Expense	1,046	
Equipment Budget	2,523	
Conferences & Group Activities	1,749	
Miscellaneous	709	
Depart Allot Excl Emp Benefits	6,027	
Employee Benefits	17,362	
Sub-Total Departmental Allotment	23,389	
Total	72,364	0

Field Research Laboratories

Salaries	606,462	
Wages	59,899	
Sub-Total Salaries	666,361	
Supplies, Materials & Services	118,361	
Communication Services	13,369	
Publications, Printing&Copying	4,140	
Utilities Purchased	67,411	
Property Expense	2,294	
Repairs, Alterations & Capital	14,801	
Equipment Budget	20,798	
Books & Periodicals	1,107	
Miscellaneous	8,297	
Depart Allot Excl Emp Benefits	250,578	
Employee Benefits	220,026	
Sub-Total Departmental Allotment	470,604	
Total	1,136,965	241,063

Ag & Biological Engineering

Salaries	305,983	
Wages	17,136	
Sub-Total Salaries	323,119	
Supplies, Materials & Services	34,939	
Communication Services	6,739	
Travel Expense	27,662	
Utilities Purchased	1,538	

Departmental Summary: Agricultural Sciences

General Funds

2013-2014 Actual	
Expense	Dept. Income
Equipment Budget	22,176
Conferences & Group Activities	8,595
Employee Benefits Billed	2,327
Miscellaneous	2,421
Depart Allot Excl Emp Benefits	106,397
Employee Benefits	87,363
Sub-Total Departmental Allotment	193,760
Total	516,879 80

Ag Economics, Sociology and Ed

Salaries	867,100
Wages	5,668
Sub-Total Salaries	872,768
Supplies, Materials & Services	16,416
Communication Services	6,637
Travel Expense	75,183
Publications, Printing&Copying	5,986
Repairs, Alterations & Capital	5,434
Equipment Budget	27,568
Conferences & Group Activities	14,821
Employee Benefits Billed	27,256
Books & Periodicals	3,630
Miscellaneous	841
Depart Allot Excl Emp Benefits	183,772
Employee Benefits	226,907
Sub-Total Departmental Allotment	410,679
Total	1,283,447 799

Agric Extension/Info Service

Salaries	0
Wages	340
Sub-Total Salaries	340
Supplies, Materials & Services	10,560
Communication Services	21,685
Publications, Printing&Copying	35,277
Miscellaneous	805
Depart Allot Excl Emp Benefits	68,327
Employee Benefits	27
Sub-Total Departmental Allotment	68,354
Total	68,694 0

Departmental Summary: Agricultural Sciences

General Funds

2013-2014 Actual	
Expense	Dept. Income

Environment & Natl Resources

Salaries	49,305	
Wages	7,092	
Sub-Total Salaries	56,397	
Supplies, Materials & Services	1,804	
Communication Services	1,181	
Travel Expense	7,144	
Publications, Printing&Copying	1,957	
Conferences & Group Activities	3,098	
Employee Benefits Billed	6,131	
Miscellaneous	462	
Depart Allot Excl Emp Benefits	21,777	
Employee Benefits	17,826	
Sub-Total Departmental Allotment	39,603	
Total	96,000	0

County Extension Oper

Salaries	176,562	
Wages	71,858	
Sub-Total Salaries	248,420	
Supplies, Materials & Services	14,519	
Communication Services	74,445	
Travel Expense	25,871	
Repairs, Alterations & Capital	1,585	
Insurance & Interest	1,925	
Equipment Budget	9,759	
Conferences & Group Activities	1,540	
Miscellaneous	5,697	
Depart Allot Excl Emp Benefits	135,341	
Employee Benefits	74,218	
Sub-Total Departmental Allotment	209,559	
Total	457,979	4,876

College Admin/Support Budgets

Salaries	6,214,731	
Wages	271,876	
Sub-Total Salaries	6,486,607	
Supplies, Materials & Services	318,521	
Communication Services	290,914	

Departmental Summary: Agricultural Sciences

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Travel Expense	279,018	
Publications, Printing&Copying	67,686	
Utilities Purchased	4,132	
Repairs, Alterations & Capital	57,966	
Equipment Budget	276,133	
Conferences & Group Activities	141,451	
Student Aid	3,963,757	
Employee Benefits Billed	61,065	
Books & Periodicals	6,169	
Miscellaneous	166,265	
Depart Allot Excl Emp Benefits	5,633,077	
Employee Benefits	9,190,102	
Sub-Total Departmental Allotment	14,823,179	
Total	21,309,786	309,054

Departmental Summary: Agricultural Sciences

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	19,828,912	
Support Salaries	16,665,944	
Wages	1,222,086	
Sub-Total Salaries	37,716,942	
Supplies, Materials & Services	3,457,278	
Communication Services	609,939	
Travel Expense	1,531,403	
Publications, Printing&Copying	371,802	
Utilities Purchased	176,659	
Property Expense	233,148	
Repairs, Alterations & Capital	647,427	
Insurance & Interest	105,567	
Equipment Budget	2,191,449	
Conferences & Group Activities	1,510,299	
Supplies & Matls For Resale	724,651	
Student Aid	3,963,757	
Employee Benefits Billed	160,454	
Books & Periodicals	55,289	
Miscellaneous	738,441	
Depart Allot Excl Emp Benefits	16,477,563	
Employee Benefits	19,139,932	
Sub-Total Departmental Allotment	35,617,495	
Total	73,334,437	8,060,973

Departmental Summary: Arts & Architecture

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Center for the Performing Arts</i>		
Salaries	1,619,565	
Wages	55,653	
Sub-Total Salaries	1,675,218	
Supplies, Materials & Services	671,972	
Communication Services	25,869	
Travel Expense	42,438	
Publications, Printing&Copying	350,096	
Repairs, Alterations & Capital	12,129	
Insurance & Interest	33,478	
Equipment Budget	6,007	
Conferences & Group Activities	14,801	
Supplies & Matls For Resale	3,915	
Miscellaneous	27,913	
Depart Allot Excl Emp Benefits	1,188,618	
Employee Benefits	577,866	
Sub-Total Departmental Allotment	1,766,484	
Total	3,441,702	1,513,208
<i>Institute For eLearning</i>		
Salaries	446,096	
Wages	12,267	
Sub-Total Salaries	458,363	
Supplies, Materials & Services	18,678	
Communication Services	2,889	
Travel Expense	20,568	
Publications, Printing&Copying	3,829	
Equipment Budget	14,279	
Conferences & Group Activities	5,502	
Miscellaneous	1,054	
Depart Allot Excl Emp Benefits	66,799	
Employee Benefits	154,346	
Sub-Total Departmental Allotment	221,145	
Total	679,508	99,788
<i>Architecture</i>		
Salaries	2,322,391	
Wages	28,583	
Sub-Total Salaries	2,350,974	

Departmental Summary: Arts & Architecture

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	121,243	
Communication Services	1,754	
Travel Expense	82,069	
Property Expense	2,988	
Repairs, Alterations & Capital	2,703	
Equipment Budget	89,933	
Conferences & Group Activities	14,377	
Miscellaneous	14,510	
Depart Allot Excl Emp Benefits	329,577	
Employee Benefits	771,458	
Sub-Total Departmental Allotment	1,101,035	
Total	3,452,009	123,094

Art History

Salaries	1,460,030	
Wages	3,005	
Sub-Total Salaries	1,463,035	
Supplies, Materials & Services	8,692	
Communication Services	4,269	
Travel Expense	74,923	
Publications, Printing&Copying	5,083	
Equipment Budget	19,197	
Conferences & Group Activities	6,841	
Books & Periodicals	1,182	
Miscellaneous	904	
Depart Allot Excl Emp Benefits	121,091	
Employee Benefits	445,501	
Sub-Total Departmental Allotment	566,592	
Total	2,029,627	6,042

International Programs

Salaries	70,311	
Wages	0	
Sub-Total Salaries	70,311	
Travel Expense	2,136	
Miscellaneous	-2,407	
Depart Allot Excl Emp Benefits	-271	
Employee Benefits	24,961	
Sub-Total Departmental Allotment	24,690	
Total	95,001	0

Departmental Summary: Arts & Architecture

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Graphic Design		
Salaries	546,289	
Wages	205	
Sub-Total Salaries	546,494	
Supplies, Materials & Services	2,083	
Communication Services	2,238	
Travel Expense	4,246	
Publications, Printing&Copying	3,617	
Equipment Budget	20,454	
Miscellaneous	3,409	
Depart Allot Excl Emp Benefits	36,047	
Employee Benefits	188,137	
Sub-Total Departmental Allotment	224,184	
Total	770,678	0

Landscape Architecture

Salaries	2,213,660	
Wages	22,828	
Sub-Total Salaries	2,236,488	
Supplies, Materials & Services	31,464	
Communication Services	14,427	
Travel Expense	101,149	
Publications, Printing&Copying	13,774	
Repairs, Alterations & Capital	5,625	
Equipment Budget	47,976	
Conferences & Group Activities	21,813	
Employee Benefits Billed	12,269	
Miscellaneous	9,123	
Depart Allot Excl Emp Benefits	257,620	
Employee Benefits	735,483	
Sub-Total Departmental Allotment	993,103	
Total	3,229,591	43,723

School of Music

Salaries	5,167,726	
Wages	20,268	
Sub-Total Salaries	5,187,994	
Supplies, Materials & Services	48,551	
Communication Services	23,587	

Departmental Summary: Arts & Architecture

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Travel Expense	78,508	
Publications, Printing&Copying	43,252	
Property Expense	11,525	
Repairs, Alterations & Capital	3,126	
Equipment Budget	50,785	
Conferences & Group Activities	12,352	
Student Aid	254,952	
Employee Benefits Billed	459	
Books & Periodicals	4,081	
Miscellaneous	23,195	
Depart Allot Excl Emp Benefits	554,373	
Employee Benefits	1,710,269	
Sub-Total Departmental Allotment	2,264,642	
Total	7,452,636	267,889

School of Visual Arts

Salaries	3,813,533	
Wages	67,490	
Sub-Total Salaries	3,881,023	
Supplies, Materials & Services	152,597	
Communication Services	13,658	
Travel Expense	78,264	
Publications, Printing&Copying	36,658	
Property Expense	1,425	
Repairs, Alterations & Capital	8,489	
Equipment Budget	47,757	
Conferences & Group Activities	20,374	
Student Aid	3,892	
Books & Periodicals	2,022	
Freight Charges	2,239	
Miscellaneous	6,765	
Depart Allot Excl Emp Benefits	374,140	
Employee Benefits	1,237,585	
Sub-Total Departmental Allotment	1,611,725	
Total	5,492,748	15,919

School of Theatre

Salaries	3,966,179	
Wages	141,120	
Sub-Total Salaries	4,107,299	

Departmental Summary: Arts & Architecture

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	60,939	
Communication Services	14,982	
Travel Expense	154,201	
Publications, Printing&Copying	37,737	
Property Expense	91,879	
Repairs, Alterations & Capital	15,760	
Insurance & Interest	17,463	
Equipment Budget	148,190	
Conferences & Group Activities	34,418	
Employee Benefits Billed	14,202	
Books & Periodicals	4,688	
Miscellaneous	14,712	
Depart Allot Excl Emp Benefits	609,171	
Employee Benefits	1,267,332	
Sub-Total Departmental Allotment	1,876,503	
Total	5,983,802	184,858

Palmer Museum of Arts

Salaries	704,134	
Wages	54,504	
Sub-Total Salaries	758,638	
Supplies, Materials & Services	64,684	
Communication Services	8,556	
Travel Expense	5,594	
Repairs, Alterations & Capital	1,651	
Equipment Budget	201,077	
Supplies & Mats For Resale	25,881	
Books & Periodicals	1,976	
Miscellaneous	45,990	
Depart Allot Excl Emp Benefits	355,409	
Employee Benefits	245,228	
Sub-Total Departmental Allotment	600,637	
Total	1,359,275	68,620

Research Programs

Salaries	330,955	
Wages	9,053	
Sub-Total Salaries	340,008	
Supplies, Materials & Services	36,883	
Travel Expense	79,941	

Departmental Summary: Arts & Architecture

General Funds

2013-2014 Actual	
Expense	Dept. Income
Equipment Budget	20,501
Books & Periodicals	1,422
Miscellaneous	5,010
Depart Allot Excl Emp Benefits	143,757
Employee Benefits	118,029
Sub-Total Departmental Allotment	261,786
Total	601,794 0

Studio Lab

Salaries	7,142
Wages	1,740
Sub-Total Salaries	8,882
Supplies, Materials & Services	1,285
Equipment Budget	1,958
Miscellaneous	973
Depart Allot Excl Emp Benefits	4,216
Employee Benefits	1,080
Sub-Total Departmental Allotment	5,296
Total	14,178 80

Res Support-College Cost Share

Salaries	62,157
Wages	0
Sub-Total Salaries	62,157
Depart Allot Excl Emp Benefits	0
Employee Benefits	22,066
Sub-Total Departmental Allotment	22,066
Total	84,223 0

College Admin/Support Budgets

Salaries	2,160,228
Wages	13,092
Sub-Total Salaries	2,173,320
Supplies, Materials & Services	104,908
Communication Services	37,177
Travel Expense	69,222
Publications, Printing&Copying	17,571
Repairs, Alterations & Capital	57,550
Equipment Budget	181,927

Departmental Summary: Arts & Architecture

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Conferences & Group Activities	38,860	
Student Aid	2,676,624	
Employee Benefits Billed	15,000	
Books & Periodicals	1,393	
Miscellaneous	51,410	
Depart Allot Excl Emp Benefits	3,251,642	
Employee Benefits	757,018	
Sub-Total Departmental Allotment	4,008,660	
Total	6,181,980	44,766

Fund Total: General Funds

Academic Salaries	18,701,937	
Support Salaries	6,188,459	
Wages	429,808	
Sub-Total Salaries	25,320,204	
Supplies, Materials & Services	1,323,979	
Communication Services	149,406	
Travel Expense	793,259	
Publications, Printing&Copying	511,617	
Property Expense	107,817	
Repairs, Alterations & Capital	107,033	
Insurance & Interest	50,941	
Equipment Budget	850,041	
Conferences & Group Activities	169,338	
Supplies & Matls For Resale	29,796	
Student Aid	2,935,468	
Employee Benefits Billed	41,930	
Books & Periodicals	16,764	
Freight Charges	2,239	
Miscellaneous	202,561	
Depart Allot Excl Emp Benefits	7,292,189	
Employee Benefits	8,256,359	
Sub-Total Departmental Allotment	15,548,548	
Total	40,868,752	2,367,987

Departmental Summary: Business - Smeal College

General Funds

2013-2014 Actual	
Expense	Dept. Income

Accounting

Salaries	4,741,088	
Wages	134,809	
Sub-Total Salaries	4,875,897	
Supplies, Materials & Services	13,397	
Communication Services	8,831	
Travel Expense	70,193	
Publications, Printing&Copying	18,484	
Repairs, Alterations & Capital	4,881	
Equipment Budget	27,223	
Conferences & Group Activities	17,462	
Employee Benefits Billed	1,646	
Books & Periodicals	4,450	
Miscellaneous	11,322	
Depart Allot Excl Emp Benefits	177,889	
Employee Benefits	1,553,128	
Sub-Total Departmental Allotment	1,731,017	
Total	6,606,914	0

Honor & Integrity Program

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	1,097	
Travel Expense	1,557	
Equipment Budget	1,113	
Conferences & Group Activities	1,862	
Miscellaneous	579	
Depart Allot Excl Emp Benefits	6,208	
Employee Benefits	0	
Sub-Total Departmental Allotment	6,208	
Total	6,208	0

Finance

Salaries	4,780,980	
Wages	14,006	
Sub-Total Salaries	4,794,986	
Supplies, Materials & Services	28,413	
Communication Services	6,725	

Departmental Summary: Business - Smeal College

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Travel Expense	50,962	
Publications, Printing&Copying	2,394	
Equipment Budget	27,904	
Conferences & Group Activities	9,898	
Books & Periodicals	4,099	
Miscellaneous	4,635	
Depart Allot Excl Emp Benefits	135,030	
Employee Benefits	1,616,273	
Sub-Total Departmental Allotment	1,751,303	
Total	6,546,289	0

Insurance and Real Estate

Salaries	2,820,639	
Wages	10,530	
Sub-Total Salaries	2,831,169	
Supplies, Materials & Services	8,672	
Communication Services	5,119	
Travel Expense	31,776	
Publications, Printing&Copying	6,063	
Equipment Budget	14,308	
Conferences & Group Activities	4,409	
Miscellaneous	2,084	
Depart Allot Excl Emp Benefits	72,431	
Employee Benefits	957,405	
Sub-Total Departmental Allotment	1,029,836	
Total	3,861,005	0

Faculty/Staff Recruiting

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Travel Expense	22,282	
Publications, Printing&Copying	10,224	
Equipment Budget	29,079	
Conferences & Group Activities	5,584	
Employee Benefits Billed	50,027	
Miscellaneous	7,560	

Departmental Summary: Business - Smeal College

General Funds

2013-2014 Actual	
Expense	Dept. Income
Depart Allot Excl Emp Benefits	124,756
Employee Benefits	0
Sub-Total Departmental Allotment	124,756
Total	0

Sapphire Undergrad Studnt Prog

Salaries	3,200	
Wages	0	
Sub-Total Salaries	3,200	
Supplies, Materials & Services	2,815	
Conferences & Group Activities	2,412	
Depart Allot Excl Emp Benefits	5,227	
Employee Benefits	1,136	
Sub-Total Departmental Allotment	6,363	
Total	9,563	0

Marketing

Salaries	3,771,255	
Wages	2,423	
Sub-Total Salaries	3,773,678	
Supplies, Materials & Services	9,935	
Communication Services	6,000	
Travel Expense	49,279	
Publications, Printing&Copying	5,708	
Equipment Budget	14,630	
Conferences & Group Activities	16,164	
Books & Periodicals	1,861	
Miscellaneous	4,510	
Depart Allot Excl Emp Benefits	108,087	
Employee Benefits	1,236,712	
Sub-Total Departmental Allotment	1,344,799	
Total	5,118,477	0

Management and Organization

Salaries	3,826,667	
Wages	35,729	
Sub-Total Salaries	3,862,396	
Supplies, Materials & Services	12,932	
Communication Services	5,526	
Travel Expense	37,291	

Departmental Summary: Business - Smeal College

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Publications, Printing&Copying	6,260	
Equipment Budget	16,553	
Conferences & Group Activities	5,370	
Books & Periodicals	1,643	
Miscellaneous	5,102	
Depart Allot Excl Emp Benefits	90,677	
Employee Benefits	1,282,939	
Sub-Total Departmental Allotment	1,373,616	
Total	5,236,012	0

Supply Chain & Info Systems

Salaries	4,594,392	
Wages	2,606	
Sub-Total Salaries	4,596,998	
Supplies, Materials & Services	18,906	
Communication Services	9,671	
Travel Expense	52,863	
Publications, Printing&Copying	23,489	
Repairs, Alterations & Capital	2,941	
Equipment Budget	43,132	
Conferences & Group Activities	19,520	
Miscellaneous	3,322	
Depart Allot Excl Emp Benefits	173,844	
Employee Benefits	1,525,757	
Sub-Total Departmental Allotment	1,699,601	
Total	6,296,599	0

Development & Alumni Relations

Salaries	515,790	
Wages	34,016	
Sub-Total Salaries	549,806	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	184,192	
Sub-Total Departmental Allotment	184,192	
Total	733,998	0

Departmental Summary: Business - Smeal College

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Research Programs		
Salaries	311,308	
Wages	107,824	
Sub-Total Salaries	419,132	
Supplies, Materials & Services	177,462	
Travel Expense	32,084	
Equipment Budget	4,702	
Conferences & Group Activities	14,763	
Books & Periodicals	1,136	
Miscellaneous	2,961	
Depart Allot Excl Emp Benefits	233,108	
Employee Benefits	114,607	
Sub-Total Departmental Allotment	347,715	
Total	766,847	0
Distinguished Professor of Org		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Travel Expense	4,621	
Equipment Budget	3,246	
Conferences & Group Activities	1,207	
Miscellaneous	926	
Depart Allot Excl Emp Benefits	10,000	
Employee Benefits	0	
Sub-Total Departmental Allotment	10,000	
Total	10,000	0
B Log/Wrld Campus Certificates		
Salaries	79,353	
Wages	26,956	
Sub-Total Salaries	106,309	
Supplies, Materials & Services	37,717	
Communication Services	2,473	
Travel Expense	99,192	
Publications, Printing&Copying	8,512	
Equipment Budget	16,179	
Conferences & Group Activities	60,048	
Supplies & Matls For Resale	9,267	

Departmental Summary: Business - Smeal College

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Employee Benefits Billed	2,603	
Books & Periodicals	12,399	
Miscellaneous	-46,828	
Depart Allot Excl Emp Benefits	201,562	
Employee Benefits	24,098	
Sub-Total Departmental Allotment	225,660	
Total	331,969	0

Graduate Programs in Bus Admin

Salaries	3,537,648	
Wages	80,540	
Sub-Total Salaries	3,618,188	
Supplies, Materials & Services	1,013,701	
Communication Services	34,322	
Travel Expense	442,105	
Publications, Printing&Copying	641,347	
Property Expense	8,965	
Repairs, Alterations & Capital	13,325	
Insurance & Interest	14,109	
Equipment Budget	38,494	
Conferences & Group Activities	1,021,138	
Student Aid	2,184,994	
Books & Periodicals	44,102	
Miscellaneous	182,987	
Depart Allot Excl Emp Benefits	5,639,589	
Employee Benefits	1,172,102	
Sub-Total Departmental Allotment	6,811,691	
Total	10,429,879	6,100,127

Undergrad Prog in Bus Admin

Salaries	1,547,179	
Wages	72,691	
Sub-Total Salaries	1,619,870	
Supplies, Materials & Services	34,477	
Communication Services	14,990	
Travel Expense	17,623	
Publications, Printing&Copying	30,262	
Repairs, Alterations & Capital	1,675	
Equipment Budget	7,785	
Conferences & Group Activities	20,301	

Departmental Summary: Business - Smeal College

General Funds

2013-2014 Actual	
Expense	Dept. Income
Miscellaneous	1,349
Depart Allot Excl Emp Benefits	128,462
Employee Benefits	543,585
Sub-Total Departmental Allotment	672,047
Total	2,291,917 0

College Admin/Support Budgets

Salaries	5,184,582	
Wages	70,151	
Sub-Total Salaries	5,254,733	
Supplies, Materials & Services	232,519	
Communication Services	47,784	
Travel Expense	84,225	
Publications, Printing&Copying	54,381	
Property Expense	5,404	
Repairs, Alterations & Capital	108,424	
Equipment Budget	562,410	
Conferences & Group Activities	91,866	
Employee Benefits Billed	3,533	
Books & Periodicals	2,699	
Miscellaneous	-180,799	
Depart Allot Excl Emp Benefits	1,012,446	
Employee Benefits	1,813,487	
Sub-Total Departmental Allotment	2,825,933	
Total	8,080,666	44,353

Departmental Summary: Business - Smeal College

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	29,746,663	
Support Salaries	5,967,418	
Wages	592,281	
Sub-Total Salaries	36,306,362	
Supplies, Materials & Services	1,592,043	
Communication Services	141,441	
Travel Expense	996,053	
Publications, Printing&Copying	807,124	
Property Expense	14,369	
Repairs, Alterations & Capital	131,246	
Insurance & Interest	14,109	
Equipment Budget	806,758	
Conferences & Group Activities	1,292,004	
Supplies & Mats For Resale	9,267	
Student Aid	2,184,994	
Employee Benefits Billed	57,809	
Books & Periodicals	72,389	
Miscellaneous	-290	
Depart Allot Excl Emp Benefits	8,119,316	
Employee Benefits	12,025,421	
Sub-Total Departmental Allotment	20,144,737	
Total	56,451,099	6,144,480

Departmental Summary: Communications

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Com.Radio		
Salaries	0	
Wages	13,385	
Sub-Total Salaries	13,385	
Supplies, Materials & Services	2,042	
Communication Services	3,536	
Travel Expense	15,848	
Conferences & Group Activities	2,993	
Miscellaneous	10,815	
Depart Allot Excl Emp Benefits	35,234	
Employee Benefits	27	
Sub-Total Departmental Allotment	35,261	
Total	48,646	1,872
Undergraduate Program		
Salaries	48,000	
Wages	1,784	
Sub-Total Salaries	49,784	
Supplies, Materials & Services	12,179	
Conferences & Group Activities	5,792	
Miscellaneous	2,007	
Depart Allot Excl Emp Benefits	19,978	
Employee Benefits	11,524	
Sub-Total Departmental Allotment	31,502	
Total	81,286	0
Communications		
Salaries	1,183,395	
Wages	13,547	
Sub-Total Salaries	1,196,942	
Supplies, Materials & Services	13,899	
Communication Services	3,125	
Travel Expense	19,684	
Publications, Printing&Copying	7,057	
Conferences & Group Activities	25,268	
Miscellaneous	7,247	

Departmental Summary: Communications

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	76,280	
Employee Benefits	415,055	
Sub-Total Departmental Allotment	491,335	
Total	1,688,277	0
Graduate Program		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	1,543	
Travel Expense	37,700	
Publications, Printing&Copying	1,122	
Conferences & Group Activities	12,068	
Student Aid	412,523	
Books & Periodicals	1,398	
Miscellaneous	50	
Depart Allot Excl Emp Benefits	466,404	
Employee Benefits	0	
Sub-Total Departmental Allotment	466,404	
Total	466,404	0
Advertising		
Salaries	1,106,905	
Wages	0	
Sub-Total Salaries	1,106,905	
Travel Expense	18,133	
Conferences & Group Activities	3,610	
Miscellaneous	743	
Depart Allot Excl Emp Benefits	22,486	
Employee Benefits	387,155	
Sub-Total Departmental Allotment	409,641	
Total	1,516,546	750
Communications Public Info		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Communication Services	21,691	
Publications, Printing&Copying	18,981	
Miscellaneous	879	

Departmental Summary: Communications

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	41,551	
Employee Benefits	0	
Sub-Total Departmental Allotment	41,551	
Total	41,551	0
<i>Washington, D. C. Program</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Travel Expense	14,266	
Property Expense	15,095	
Conferences & Group Activities	3,556	
Miscellaneous	1,199	
Depart Allot Excl Emp Benefits	34,116	
Employee Benefits	0	
Sub-Total Departmental Allotment	34,116	
Total	34,116	0
<i>Internship Program</i>		
Salaries	0	
Wages	3,505	
Sub-Total Salaries	3,505	
Supplies, Materials & Services	2,151	
Travel Expense	4,333	
Publications, Printing&Copying	4,769	
Equipment Budget	2,000	
Conferences & Group Activities	33,117	
Miscellaneous	1,523	
Depart Allot Excl Emp Benefits	47,893	
Employee Benefits	7	
Sub-Total Departmental Allotment	47,900	
Total	51,405	543,709
<i>Broadcasting (TV/Radio)/Cable</i>		
Salaries	993,820	
Wages	0	
Sub-Total Salaries	993,820	
Supplies, Materials & Services	2,049	
Travel Expense	18,165	
Equipment Budget	3,966	

Departmental Summary: Communications

General Funds

2013-2014 Actual	
Expense	Dept. Income
Conferences & Group Activities	2,009
Miscellaneous	1,152
Depart Allot Excl Emp Benefits	27,341
Employee Benefits	342,042
Sub-Total Departmental Allotment	369,383
Total	1,363,203 0

Journalism

Salaries	1,771,916
Wages	0
Sub-Total Salaries	1,771,916
Travel Expense	51,298
Publications, Printing&Copying	1,602
Conferences & Group Activities	4,563
Depart Allot Excl Emp Benefits	57,463
Employee Benefits	592,571
Sub-Total Departmental Allotment	650,034
Total	2,421,950 0

Center for Sports Journalism

Salaries	208,742
Wages	0
Sub-Total Salaries	208,742
Supplies, Materials & Services	3,137
Travel Expense	1,939
Publications, Printing&Copying	2,599
Conferences & Group Activities	3,294
Books & Periodicals	2,598
Miscellaneous	32
Depart Allot Excl Emp Benefits	13,599
Employee Benefits	69,976
Sub-Total Departmental Allotment	83,575
Total	292,317 0

ComMedia

Salaries	0
Wages	3,158
Sub-Total Salaries	3,158
Supplies, Materials & Services	2,224
Communication Services	1,320

Departmental Summary: Communications

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Travel Expense	5,231	
Insurance & Interest	3,325	
Equipment Budget	13,376	
Conferences & Group Activities	1,214	
Miscellaneous	149	
Depart Allot Excl Emp Benefits	26,839	
Employee Benefits	81	
Sub-Total Departmental Allotment	26,920	
Total	30,078	0
<i>Media Effects Lab Operations</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Equipment Budget	12,627	
Miscellaneous	191	
Depart Allot Excl Emp Benefits	12,818	
Employee Benefits	0	
Sub-Total Departmental Allotment	12,818	
Total	12,818	0
<i>Comm International Initiatives</i>		
Salaries	2,481	
Wages	0	
Sub-Total Salaries	2,481	
Travel Expense	15,914	
Conferences & Group Activities	2,084	
Depart Allot Excl Emp Benefits	17,998	
Employee Benefits	881	
Sub-Total Departmental Allotment	18,879	
Total	21,360	0
<i>Page Ctr Intgrty Public Comm</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	624	

Departmental Summary: Communications

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	624	
Employee Benefits	0	
Sub-Total Departmental Allotment	624	
Total	624	0
<i>Journalism Ctr First Amendment</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Travel Expense	13,611	
Miscellaneous	1,118	
Depart Allot Excl Emp Benefits	14,729	
Employee Benefits	0	
Sub-Total Departmental Allotment	14,729	
Total	14,729	0
<i>Gannett Journalism Conference</i>		
Salaries	0	
Wages	1,110	
Sub-Total Salaries	1,110	
Conferences & Group Activities	1,748	
Miscellaneous	341	
Depart Allot Excl Emp Benefits	2,089	
Employee Benefits	88	
Sub-Total Departmental Allotment	2,177	
Total	3,287	39
<i>College Admin/Support Budgets</i>		
Salaries	3,295,641	
Wages	140,375	
Sub-Total Salaries	3,436,016	
Supplies, Materials & Services	107,760	
Communication Services	57,814	
Travel Expense	73,886	
Publications, Printing&Copying	47,602	
Repairs, Alterations & Capital	332,950	
Equipment Budget	713,937	
Conferences & Group Activities	60,434	
Supplies & Matls For Resale	1,472	
Student Aid	16,070	

Departmental Summary: Communications

General Funds

2013-2014 Actual	
Expense	Dept. Income
Employee Benefits Billed	5,985
Books & Periodicals	3,923
Miscellaneous	39,850
Depart Allot Excl Emp Benefits	1,461,683
Employee Benefits	1,055,958
Sub-Total Departmental Allotment	2,517,641
Total	5,953,657 5,492

Fund Total: General Funds

Academic Salaries	6,776,236	
Support Salaries	1,834,664	
Wages	176,864	
Sub-Total Salaries	8,787,764	
Supplies, Materials & Services	146,984	
Communication Services	87,486	
Travel Expense	290,008	
Publications, Printing&Copying	83,732	
Property Expense	15,095	
Repairs, Alterations & Capital	332,950	
Insurance & Interest	3,325	
Equipment Budget	745,906	
Conferences & Group Activities	161,750	
Supplies & Matls For Resale	1,472	
Student Aid	428,593	
Employee Benefits Billed	5,985	
Books & Periodicals	7,919	
Miscellaneous	67,920	
Depart Allot Excl Emp Benefits	2,379,125	
Employee Benefits	2,875,365	
Sub-Total Departmental Allotment	5,254,490	
Total	14,042,254	551,862

Departmental Summary: Earth & Mineral Sciences

General Funds

2013-2014 Actual	
Expense	Dept. Income

World Campus College of EMS

Salaries	344,652	
Wages	6,041	
Sub-Total Salaries	350,693	
Supplies, Materials & Services	39,332	
Communication Services	3,554	
Travel Expense	11,375	
Publications, Printing&Copying	4,598	
Repairs, Alterations & Capital	1,577	
Equipment Budget	24,409	
Conferences & Group Activities	13,129	
Employee Benefits Billed	737	
Miscellaneous	3,363	
Depart Allot Excl Emp Benefits	102,074	
Employee Benefits	121,894	
Sub-Total Departmental Allotment	223,968	
Total	574,661	0

Earth & Environment Institute

Salaries	1,297,671	
Wages	31,294	
Sub-Total Salaries	1,328,965	
Supplies, Materials & Services	126,646	
Communication Services	11,045	
Travel Expense	95,961	
Publications, Printing&Copying	13,363	
Repairs, Alterations & Capital	7,209	
Equipment Budget	54,396	
Conferences & Group Activities	141,996	
Student Aid	20,995	
Employee Benefits Billed	129	
Books & Periodicals	7,481	
Miscellaneous	3,309	
Depart Allot Excl Emp Benefits	482,530	
Employee Benefits	447,906	
Sub-Total Departmental Allotment	930,436	
Total	2,259,401	166,867

Departmental Summary: Earth & Mineral Sciences

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Geography		
Salaries	2,684,404	
Wages	31,242	
Sub-Total Salaries	2,715,646	
Supplies, Materials & Services	25,730	
Communication Services	12,223	
Travel Expense	73,815	
Publications, Printing&Copying	18,163	
Repairs, Alterations & Capital	105,387	
Equipment Budget	87,926	
Conferences & Group Activities	20,049	
Student Aid	10,659	
Employee Benefits Billed	14,884	
Books & Periodicals	3,353	
Miscellaneous	5,067	
Depart Allot Excl Emp Benefits	377,256	
Employee Benefits	903,951	
Sub-Total Departmental Allotment	1,281,207	
Total	3,996,853	4,725
Meteorology		
Salaries	3,113,304	
Wages	26,359	
Sub-Total Salaries	3,139,663	
Supplies, Materials & Services	5,210	
Communication Services	26,511	
Travel Expense	41,430	
Publications, Printing&Copying	6,740	
Repairs, Alterations & Capital	5,158	
Equipment Budget	91,074	
Conferences & Group Activities	15,891	
Student Aid	1,795	
Employee Benefits Billed	32,769	
Miscellaneous	9,895	
Depart Allot Excl Emp Benefits	236,473	
Employee Benefits	1,078,325	
Sub-Total Departmental Allotment	1,314,798	
Total	4,454,461	39,655

Departmental Summary: Earth & Mineral Sciences

General Funds

2013-2014 Actual	
Expense	Dept. Income

Geosciences

Salaries	3,328,121	
Wages	25,132	
Sub-Total Salaries	3,353,253	
Supplies, Materials & Services	44,245	
Communication Services	22,665	
Travel Expense	87,579	
Publications, Printing&Copying	39,387	
Property Expense	2,850	
Repairs, Alterations & Capital	14,946	
Equipment Budget	52,101	
Conferences & Group Activities	28,781	
Student Aid	9,629	
Employee Benefits Billed	3,612	
Books & Periodicals	1,687	
Miscellaneous	9,765	
Depart Allot Excl Emp Benefits	317,247	
Employee Benefits	1,162,094	
Sub-Total Departmental Allotment	1,479,341	
Total	4,832,594	90,583

Energy & Mineral Engineering

Salaries	3,193,672	
Wages	10,372	
Sub-Total Salaries	3,204,044	
Supplies, Materials & Services	102,366	
Communication Services	18,380	
Travel Expense	56,688	
Publications, Printing&Copying	24,656	
Repairs, Alterations & Capital	7,641	
Equipment Budget	106,877	
Student Aid	7,785	
Employee Benefits Billed	27,468	
Books & Periodicals	4,413	
Miscellaneous	1,440	
Depart Allot Excl Emp Benefits	357,714	
Employee Benefits	1,117,473	
Sub-Total Departmental Allotment	1,475,187	
Total	4,679,231	4,869

Departmental Summary: Earth & Mineral Sciences

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Materials Science and Engr</i>		
Salaries	3,701,286	
Wages	40,324	
Sub-Total Salaries	3,741,610	
Supplies, Materials & Services	116,344	
Communication Services	19,404	
Travel Expense	85,917	
Publications, Printing&Copying	13,187	
Equipment Budget	368,445	
Conferences & Group Activities	40,198	
Student Aid	1,795	
Employee Benefits Billed	34,487	
Books & Periodicals	1,347	
Miscellaneous	5,021	
Depart Allot Excl Emp Benefits	686,145	
Employee Benefits	1,307,494	
Sub-Total Departmental Allotment	1,993,639	
Total	5,735,249	28,305
<i>Research Support</i>		
Salaries	1,262,415	
Wages	12,340	
Sub-Total Salaries	1,274,755	
Supplies, Materials & Services	87,671	
Communication Services	3,253	
Travel Expense	43,614	
Publications, Printing&Copying	14,720	
Repairs, Alterations & Capital	44,243	
Equipment Budget	244,824	
Conferences & Group Activities	11,311	
Supplies & Matls For Resale	19,218	
Student Aid	37,087	
Employee Benefits Billed	-4,350	
Miscellaneous	12,855	
Depart Allot Excl Emp Benefits	514,446	
Employee Benefits	395,578	
Sub-Total Departmental Allotment	910,024	
Total	2,184,779	103,202

Departmental Summary: Earth & Mineral Sciences

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>The Energy Institute</i>		
Salaries	740,028	
Wages	21,542	
Sub-Total Salaries	761,570	
Supplies, Materials & Services	35,667	
Communication Services	21,234	
Travel Expense	10,052	
Publications, Printing&Copying	19,260	
Repairs, Alterations & Capital	5,574	
Equipment Budget	17,253	
Conferences & Group Activities	90,755	
Student Aid	4,434	
Employee Benefits Billed	6,180	
Miscellaneous	3,026	
Depart Allot Excl Emp Benefits	213,435	
Employee Benefits	257,362	
Sub-Total Departmental Allotment	470,797	
Total	1,232,367	34,380
<i>Polymer Science/Ben Franklin</i>		
Salaries	26,082	
Wages	0	
Sub-Total Salaries	26,082	
Supplies, Materials & Services	5,620	
Depart Allot Excl Emp Benefits	5,620	
Employee Benefits	9,260	
Sub-Total Departmental Allotment	14,880	
Total	40,962	17,492
<i>Geography Outreach & CE</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	-771	
Miscellaneous	1	
Depart Allot Excl Emp Benefits	-770	
Employee Benefits	0	
Sub-Total Departmental Allotment	-770	
Total	-770	0

Departmental Summary: Earth & Mineral Sciences

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
College Admin/Support Budgets		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	410	
Sub-Total Departmental Allotment	410	
Total	410	0
College Admin/Support Budgets		
Salaries	4,823,494	
Wages	180,142	
Sub-Total Salaries	5,003,636	
Supplies, Materials & Services	92,610	
Communication Services	33,009	
Travel Expense	129,915	
Publications, Printing&Copying	22,964	
Repairs, Alterations & Capital	53,202	
Equipment Budget	509,040	
Conferences & Group Activities	53,395	
Student Aid	1,907,958	
Employee Benefits Billed	2,733	
Books & Periodicals	6,594	
Miscellaneous	5,867	
Depart Allot Excl Emp Benefits	2,817,287	
Employee Benefits	1,255,023	
Sub-Total Departmental Allotment	4,072,310	
Total	9,075,946	70,416

Departmental Summary: Earth & Mineral Sciences

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	19,164,798	
Support Salaries	5,350,331	
Wages	384,788	
Sub-Total Salaries	24,899,917	
Supplies, Materials & Services	680,670	
Communication Services	171,278	
Travel Expense	636,346	
Publications, Printing&Copying	177,038	
Property Expense	2,850	
Repairs, Alterations & Capital	244,937	
Equipment Budget	1,556,345	
Conferences & Group Activities	415,505	
Supplies & Matls For Resale	19,218	
Student Aid	2,002,137	
Employee Benefits Billed	118,649	
Books & Periodicals	24,875	
Miscellaneous	59,609	
Depart Allot Excl Emp Benefits	6,109,457	
Employee Benefits	8,056,770	
Sub-Total Departmental Allotment	14,166,227	
Total	39,066,144	560,494

Departmental Summary: Education

General Funds

2013-2014 Actual	
Expense	Dept. Income

Curriculum and Instruction

Salaries	4,960,187	
Wages	5,286	
Sub-Total Salaries	4,965,473	
Supplies, Materials & Services	274,074	
Communication Services	12,393	
Travel Expense	171,824	
Publications, Printing&Copying	9,170	
Repairs, Alterations & Capital	2,368	
Equipment Budget	130,168	
Conferences & Group Activities	17,202	
Employee Benefits Billed	4,917	
Books & Periodicals	5,308	
Depart Allot Excl Emp Benefits	627,424	
Employee Benefits	1,550,782	
Sub-Total Departmental Allotment	2,178,206	
Total	7,143,679	0

Education Policy Studies

Salaries	2,695,007	
Wages	3,662	
Sub-Total Salaries	2,698,669	
Supplies, Materials & Services	2,871	
Communication Services	7,280	
Travel Expense	66,555	
Publications, Printing&Copying	3,944	
Equipment Budget	28,821	
Conferences & Group Activities	65,463	
Books & Periodicals	1,373	
Depart Allot Excl Emp Benefits	176,307	
Employee Benefits	910,678	
Sub-Total Departmental Allotment	1,086,985	
Total	3,785,654	0

Learning & Performance Systems

Salaries	1,552,346	
Wages	5,254	
Sub-Total Salaries	1,557,600	
Supplies, Materials & Services	14,184	

Departmental Summary: Education

General Funds

2013-2014 Actual	
Expense	Dept. Income
Communication Services	6,931
Travel Expense	63,650
Publications, Printing&Copying	2,162
Repairs, Alterations & Capital	15,626
Equipment Budget	68,597
Conferences & Group Activities	16,475
Employee Benefits Billed	571
Books & Periodicals	1,873
Depart Allot Excl Emp Benefits	190,069
Employee Benefits	510,769
Sub-Total Departmental Allotment	700,838
Total	2,258,438
	9,000

Educ Outreach & Technology

Salaries	323,981
Wages	0
Sub-Total Salaries	323,981
Supplies, Materials & Services	32,361
Communication Services	16,445
Travel Expense	1,752
Equipment Budget	113,879
Conferences & Group Activities	2,010
Employee Benefits Billed	5,239
Miscellaneous	1,216
Depart Allot Excl Emp Benefits	172,902
Employee Benefits	114,730
Sub-Total Departmental Allotment	287,632
Total	611,613
	0

Educ/School Psy/Special Educ

Salaries	4,938,149
Wages	23,027
Sub-Total Salaries	4,961,176
Supplies, Materials & Services	75,784
Communication Services	14,072
Travel Expense	61,529
Publications, Printing&Copying	12,245
Repairs, Alterations & Capital	7,856
Equipment Budget	105,324
Conferences & Group Activities	16,080

Departmental Summary: Education

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Books & Periodicals	2,341	
Miscellaneous	22,482	
Depart Allot Excl Emp Benefits	317,713	
Employee Benefits	1,605,072	
Sub-Total Departmental Allotment	1,922,785	
Total	6,883,961	0

Graduate Education Programs

Salaries	333,206	
Wages	0	
Sub-Total Salaries	333,206	
Travel Expense	13,083	
Conferences & Group Activities	1,697	
Student Aid	2,108,237	
Miscellaneous	176	
Depart Allot Excl Emp Benefits	2,123,193	
Employee Benefits	43,983	
Sub-Total Departmental Allotment	2,167,176	
Total	2,500,382	0

Education Research

Salaries	1,217,924	
Wages	33,583	
Sub-Total Salaries	1,251,507	
Supplies, Materials & Services	12,263	
Communication Services	13,487	
Travel Expense	43,738	
Publications, Printing&Copying	10,590	
Repairs, Alterations & Capital	5,629	
Equipment Budget	47,888	
Conferences & Group Activities	17,501	
Employee Benefits Billed	2,610	
Books & Periodicals	15,778	
Miscellaneous	831	
Depart Allot Excl Emp Benefits	170,315	
Employee Benefits	408,133	
Sub-Total Departmental Allotment	578,448	
Total	1,829,955	75,000

Departmental Summary: Education

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Family Literacy</i>		
Salaries	15,549	
Wages	3,129	
Sub-Total Salaries	18,678	
Miscellaneous	840	
Depart Allot Excl Emp Benefits	840	
Employee Benefits	5,689	
Sub-Total Departmental Allotment	6,529	
Total	25,207	0
<i>Ctr-Study Leadership AM Indian</i>		
Salaries	67,354	
Wages	0	
Sub-Total Salaries	67,354	
Travel Expense	2,048	
Miscellaneous	734	
Depart Allot Excl Emp Benefits	2,782	
Employee Benefits	20,707	
Sub-Total Departmental Allotment	23,489	
Total	90,843	0
<i>College Admin/Support Budgets</i>		
Salaries	2,262,543	
Wages	119,451	
Sub-Total Salaries	2,381,994	
Supplies, Materials & Services	104,649	
Communication Services	80,071	
Travel Expense	123,724	
Publications, Printing&Copying	93,053	
Utilities Purchased	1,904	
Property Expense	4,739	
Repairs, Alterations & Capital	46,042	
Equipment Budget	101,984	
Conferences & Group Activities	44,864	
Student Aid	2,320	
Employee Benefits Billed	47,015	
Books & Periodicals	4,524	
Miscellaneous	-261,197	

Departmental Summary: Education

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	393,692	
Employee Benefits	755,622	
Sub-Total Departmental Allotment	1,149,314	
Total	3,531,308	1,699
Fund Total: General Funds		
Academic Salaries	15,425,713	
Support Salaries	2,940,533	
Wages	193,392	
Sub-Total Salaries	18,559,638	
Supplies, Materials & Services	516,186	
Communication Services	150,679	
Travel Expense	547,903	
Publications, Printing&Copying	131,164	
Utilities Purchased	1,904	
Property Expense	4,739	
Repairs, Alterations & Capital	77,521	
Equipment Budget	596,661	
Conferences & Group Activities	181,292	
Student Aid	2,110,557	
Employee Benefits Billed	60,352	
Books & Periodicals	31,197	
Miscellaneous	-234,918	
Depart Allot Excl Emp Benefits	4,175,237	
Employee Benefits	5,926,165	
Sub-Total Departmental Allotment	10,101,402	
Total	28,661,040	85,699

Departmental Summary: Engineering

General Funds

Mechanical Engineering

2013-2014 Actual	
Expense	Dept. Income
Salaries	410,481
Wages	45,156
Sub-Total Salaries	455,637
Supplies, Materials & Services	95,956
Communication Services	8,067
Travel Expense	69,271
Publications, Printing&Copying	3,519
Repairs, Alterations & Capital	6,600
Equipment Budget	568,678
Conferences & Group Activities	24,478
Student Aid	117,969
Employee Benefits Billed	30,559
Miscellaneous	5,170
Depart Allot Excl Emp Benefits	930,267
Employee Benefits	75,662
Sub-Total Departmental Allotment	1,005,929
Total	1,461,566 1,000

Aerospace Engineering

Salaries	2,499,732
Wages	163,478
Sub-Total Salaries	2,663,210
Supplies, Materials & Services	88,114
Communication Services	22,328
Travel Expense	78,462
Publications, Printing&Copying	8,182
Property Expense	1,664
Repairs, Alterations & Capital	2,647
Equipment Budget	80,379
Conferences & Group Activities	18,446
Student Aid	88,154
Employee Benefits Billed	1,430
Miscellaneous	5,771
Depart Allot Excl Emp Benefits	395,577
Employee Benefits	810,798
Sub-Total Departmental Allotment	1,206,375
Total	3,869,585 179,546

Departmental Summary: Engineering

General Funds

2013-2014 Actual	
Expense	Dept. Income
Architectural Engineering	
Salaries	2,064,876
Wages	104,495
Sub-Total Salaries	2,169,371
Supplies, Materials & Services	113,231
Communication Services	11,750
Travel Expense	45,659
Publications, Printing&Copying	12,447
Utilities Purchased	9,485
Property Expense	3,330
Repairs, Alterations & Capital	47,125
Equipment Budget	106,070
Conferences & Group Activities	13,585
Supplies & Mats For Resale	1,920
Student Aid	46,879
Employee Benefits Billed	3,231
Books & Periodicals	14,466
Miscellaneous	2,426
Depart Allot Excl Emp Benefits	431,604
Employee Benefits	673,340
Sub-Total Departmental Allotment	1,104,944
Total	3,274,315 298,019

Bioengineering

Salaries	1,504,448
Wages	27,957
Sub-Total Salaries	1,532,405
Supplies, Materials & Services	137,766
Communication Services	12,950
Travel Expense	86,928
Publications, Printing&Copying	13,181
Property Expense	2,192
Repairs, Alterations & Capital	5,519
Equipment Budget	304,733
Conferences & Group Activities	21,489
Student Aid	45,045
Employee Benefits Billed	28,937
Books & Periodicals	1,871
Miscellaneous	12,168

Departmental Summary: Engineering

General Funds

2013-2014 Actual	
Expense	Dept. Income
672,779	
499,134	
1,171,913	
2,704,318	2,599

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

Chemical Engineering

Salaries	3,333,843	
Wages	51,469	
Sub-Total Salaries	3,385,312	
Supplies, Materials & Services	269,375	
Communication Services	16,439	
Travel Expense	75,790	
Publications, Printing&Copying	13,083	
Repairs, Alterations & Capital	12,408	
Equipment Budget	45,425	
Conferences & Group Activities	34,720	
Student Aid	55,682	
Books & Periodicals	3,880	
Miscellaneous	3,623	
Depart Allot Excl Emp Benefits	530,425	
Employee Benefits	1,000,463	
Sub-Total Departmental Allotment	1,530,888	
Total	4,916,200	11,625

Civil and Environmental Engr

Salaries	3,953,059	
Wages	121,774	
Sub-Total Salaries	4,074,833	
Supplies, Materials & Services	102,292	
Communication Services	29,909	
Travel Expense	88,259	
Publications, Printing&Copying	23,834	
Repairs, Alterations & Capital	15,216	
Equipment Budget	165,379	
Conferences & Group Activities	47,647	
Student Aid	14,013	
Employee Benefits Billed	12,617	
Books & Periodicals	3,240	
Miscellaneous	6,401	

Departmental Summary: Engineering

General Funds

2013-2014 Actual	
Expense	Dept. Income
Depart Allot Excl Emp Benefits	508,807
Employee Benefits	1,280,989
Sub-Total Departmental Allotment	1,789,796
Total	5,864,629 13,973

Computer Science & Engineering

Salaries	5,030,430
Wages	64,774
Sub-Total Salaries	5,095,204
Supplies, Materials & Services	18,396
Communication Services	29,217
Travel Expense	86,670
Publications, Printing&Copying	13,298
Repairs, Alterations & Capital	19,016
Equipment Budget	142,848
Conferences & Group Activities	31,213
Student Aid	88,553
Employee Benefits Billed	9,178
Books & Periodicals	3,553
Freight Charges	1,183
Miscellaneous	9,256
Depart Allot Excl Emp Benefits	452,381
Employee Benefits	1,579,965
Sub-Total Departmental Allotment	2,032,346
Total	7,127,550 3,873

Electrical Engineering

Salaries	5,690,129
Wages	84,787
Sub-Total Salaries	5,774,916
Supplies, Materials & Services	156,034
Communication Services	27,798
Travel Expense	65,240
Publications, Printing&Copying	18,709
Utilities Purchased	2,241
Repairs, Alterations & Capital	35,367
Equipment Budget	102,413
Conferences & Group Activities	27,494
Supplies & Matls For Resale	4,547
Student Aid	3,893

Departmental Summary: Engineering

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Employee Benefits Billed	31,541	
Miscellaneous	7,435	
Depart Allot Excl Emp Benefits	482,712	
Employee Benefits	1,848,283	
Sub-Total Departmental Allotment	2,330,995	
Total	8,105,911	131,343
<i>Acoustics</i>		
Salaries	430,313	
Wages	9,734	
Sub-Total Salaries	440,047	
Supplies, Materials & Services	14,576	
Communication Services	1,387	
Travel Expense	23,400	
Publications, Printing&Copying	2,065	
Equipment Budget	50,649	
Conferences & Group Activities	8,305	
Student Aid	1,795	
Miscellaneous	462	
Depart Allot Excl Emp Benefits	102,639	
Employee Benefits	138,361	
Sub-Total Departmental Allotment	241,000	
Total	681,047	0
<i>Engr Science and Mechanics</i>		
Salaries	4,537,738	
Wages	46,239	
Sub-Total Salaries	4,583,977	
Supplies, Materials & Services	192,963	
Communication Services	22,428	
Travel Expense	99,591	
Publications, Printing&Copying	9,042	
Property Expense	29,670	
Repairs, Alterations & Capital	89,323	
Equipment Budget	69,690	
Conferences & Group Activities	72,012	
Student Aid	18,688	
Employee Benefits Billed	804	
Books & Periodicals	1,544	
Miscellaneous	23,348	

Departmental Summary: Engineering

General Funds

2013-2014 Actual	
Expense	Dept. Income
629,103	
1,455,283	
2,084,386	
6,668,363	246,794

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

Industrial & Mgmt Systems Engr

Salaries	4,300,270	
Wages	75,720	
Sub-Total Salaries	4,375,990	
Supplies, Materials & Services	33,098	
Communication Services	13,635	
Travel Expense	45,132	
Publications, Printing&Copying	8,698	
Repairs, Alterations & Capital	10,684	
Equipment Budget	93,954	
Conferences & Group Activities	20,683	
Student Aid	64,313	
Books & Periodicals	4,389	
Miscellaneous	3,587	
Depart Allot Excl Emp Benefits	298,173	
Employee Benefits	1,435,973	
Sub-Total Departmental Allotment	1,734,146	
Total	6,110,136	42,166

Mechanical & Nuclear Engr

Salaries	7,565,537	
Wages	101,228	
Sub-Total Salaries	7,666,765	
Supplies, Materials & Services	140,407	
Communication Services	35,895	
Travel Expense	63,758	
Publications, Printing&Copying	32,418	
Repairs, Alterations & Capital	23,304	
Equipment Budget	170,427	
Conferences & Group Activities	38,576	
Student Aid	90,207	
Employee Benefits Billed	4,658	
Books & Periodicals	1,202	
Miscellaneous	1,468	

Departmental Summary: Engineering

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	602,320	
Employee Benefits	2,360,681	
Sub-Total Departmental Allotment	2,963,001	
Total	10,629,766	44,202
<i>School Engr Tech/Cmwth Engr</i>		
Salaries	1,343,897	
Wages	107,250	
Sub-Total Salaries	1,451,147	
Supplies, Materials & Services	66,704	
Communication Services	9,385	
Travel Expense	58,298	
Publications, Printing&Copying	8,637	
Repairs, Alterations & Capital	1,865	
Equipment Budget	120,311	
Conferences & Group Activities	28,976	
Student Aid	34,817	
Employee Benefits Billed	6,941	
Books & Periodicals	2,130	
Miscellaneous	1,568	
Depart Allot Excl Emp Benefits	339,632	
Employee Benefits	433,217	
Sub-Total Departmental Allotment	772,849	
Total	2,223,996	3,542
<i>Science Tech & Society Program</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	411	
Depart Allot Excl Emp Benefits	411	
Employee Benefits	0	
Sub-Total Departmental Allotment	411	
Total	411	0
<i>EEB Hub RIF</i>		
Salaries	90,821	
Wages	0	
Sub-Total Salaries	90,821	
Supplies, Materials & Services	93,802	

Departmental Summary: Engineering

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Communication Services	2,800	
Travel Expense	4,808	
Equipment Budget	1,054	
Conferences & Group Activities	6,037	
Student Aid	28,982	
Employee Benefits Billed	1,186	
Miscellaneous	-60,984	
Depart Allot Excl Emp Benefits	77,685	
Employee Benefits	17,196	
Sub-Total Departmental Allotment	94,881	
Total	185,702	0
<i>Greater Philadelphia Innov Ctr</i>		
Salaries	307,524	
Wages	9,616	
Sub-Total Salaries	317,140	
Student Aid	109,178	
Depart Allot Excl Emp Benefits	109,178	
Employee Benefits	56,694	
Sub-Total Departmental Allotment	165,872	
Total	483,012	0
<i>Associate Dean For Research</i>		
Salaries	937,736	
Wages	57,048	
Sub-Total Salaries	994,784	
Supplies, Materials & Services	33,854	
Communication Services	7,331	
Travel Expense	63,429	
Repairs, Alterations & Capital	14,214	
Equipment Budget	66,970	
Conferences & Group Activities	24,707	
Student Aid	48,368	
Employee Benefits Billed	3,266	
Books & Periodicals	1,113	
Miscellaneous	12,857	
Depart Allot Excl Emp Benefits	276,109	
Employee Benefits	313,644	
Sub-Total Departmental Allotment	589,753	
Total	1,584,537	-19,900

Departmental Summary: Engineering

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>PA Transportation Institute</i>		
Salaries	807,015	
Wages	43,645	
Sub-Total Salaries	850,660	
Supplies, Materials & Services	120,817	
Communication Services	38,365	
Travel Expense	76,126	
Publications, Printing&Copying	40,171	
Property Expense	6,125	
Repairs, Alterations & Capital	20,314	
Insurance & Interest	5,087	
Equipment Budget	61,753	
Conferences & Group Activities	87,017	
Employee Benefits Billed	58	
Books & Periodicals	14,952	
Miscellaneous	10,358	
Depart Allot Excl Emp Benefits	481,143	
Employee Benefits	286,505	
Sub-Total Departmental Allotment	767,648	
Total	1,618,308	422,641
 <i>Ind/Mgmt Sys Engr/Ben Franklin</i>		
Salaries	2,026	
Wages	0	
Sub-Total Salaries	2,026	
 Depart Allot Excl Emp Benefits	0	
Employee Benefits	719	
Sub-Total Departmental Allotment	719	
Total	2,745	0
 <i>Ind/Mgmt Sys Engr/Ben Franklin</i>		
Salaries	29,033	
Wages	0	
Sub-Total Salaries	29,033	
Student Aid	15,570	

Departmental Summary: Engineering

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	15,570	
Employee Benefits	6,023	
Sub-Total Departmental Allotment	21,593	
Total	50,626	0
<i>Esc&Mrs Cost Sharing</i>		
Salaries	33,370	
Wages	0	
Sub-Total Salaries	33,370	
Supplies, Materials & Services	14,372	
Miscellaneous	1,646	
Depart Allot Excl Emp Benefits	16,018	
Employee Benefits	11,023	
Sub-Total Departmental Allotment	27,041	
Total	60,411	0
<i>Pennsylvania Housing Research</i>		
Salaries	11,234	
Wages	180	
Sub-Total Salaries	11,414	
Supplies, Materials & Services	2,229	
Student Aid	7,785	
Miscellaneous	2,207	
Depart Allot Excl Emp Benefits	12,221	
Employee Benefits	1,358	
Sub-Total Departmental Allotment	13,579	
Total	24,993	0
<i>Continuing Education</i>		
Salaries	179,934	
Wages	8,989	
Sub-Total Salaries	188,923	
Supplies, Materials & Services	54,517	
Communication Services	15,426	
Travel Expense	12,891	
Publications, Printing&Copying	1,080	
Repairs, Alterations & Capital	3,426	
Equipment Budget	121,231	
Miscellaneous	693	

Departmental Summary: Engineering

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	209,264	
Employee Benefits	64,582	
Sub-Total Departmental Allotment	273,846	
Total	462,769	184,666

Undergraduate Studies

Salaries	1,601,535	
Wages	48,756	
Sub-Total Salaries	1,650,291	
Supplies, Materials & Services	48,472	
Communication Services	4,152	
Travel Expense	50,537	
Publications, Printing&Copying	8,323	
Equipment Budget	67,573	
Conferences & Group Activities	61,676	
Student Aid	4,790	
Miscellaneous	9,113	
Depart Allot Excl Emp Benefits	254,636	
Employee Benefits	561,163	
Sub-Total Departmental Allotment	815,799	
Total	2,466,090	191,635

College Admin/Support Budgets

Salaries	7,094,873	
Wages	211,149	
Sub-Total Salaries	7,306,022	
Supplies, Materials & Services	235,996	
Communication Services	71,832	
Travel Expense	84,827	
Publications, Printing&Copying	37,728	
Property Expense	5,017	
Repairs, Alterations & Capital	745,057	
Insurance & Interest	5,173	
Equipment Budget	918,552	
Conferences & Group Activities	56,106	
Supplies & Matls For Resale	-22,482	
Student Aid	3,631,864	
Employee Benefits Billed	1,821	
Freight Charges	5,391	
Miscellaneous	10,697	

Departmental Summary: Engineering

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	5,787,579	
Employee Benefits	2,510,695	
Sub-Total Departmental Allotment	8,298,274	
Total	15,604,296	1,368,575
<i>Fund Total: General Funds</i>		
Academic Salaries	42,334,732	
Support Salaries	11,425,122	
Wages	1,383,444	
Sub-Total Salaries	55,143,298	
Supplies, Materials & Services	2,032,971	
Communication Services	381,094	
Travel Expense	1,179,076	
Publications, Printing&Copying	254,415	
Utilities Purchased	11,726	
Property Expense	47,998	
Repairs, Alterations & Capital	1,052,085	
Insurance & Interest	10,260	
Equipment Budget	3,258,089	
Conferences & Group Activities	623,167	
Supplies & Matis For Resale	-16,015	
Student Aid	4,516,545	
Employee Benefits Billed	136,227	
Books & Periodicals	52,340	
Freight Charges	6,574	
Miscellaneous	69,681	
Depart Allot Excl Emp Benefits	13,616,233	
Employee Benefits	17,421,751	
Sub-Total Departmental Allotment	31,037,984	
Total	86,181,282	3,126,299

Departmental Summary: Health & Human Development

General Funds

2013-2014 Actual	
Expense	Dept. Income

Communication Sci Disorders

Salaries	1,450,406	
Wages	3,960	
Sub-Total Salaries	1,454,366	
Supplies, Materials & Services	39,193	
Communication Services	11,185	
Travel Expense	27,949	
Publications, Printing&Copying	8,860	
Property Expense	1,025	
Repairs, Alterations & Capital	5,260	
Equipment Budget	81,568	
Conferences & Group Activities	8,158	
Supplies & Mats For Resale	41,921	
Books & Periodicals	5,282	
Miscellaneous	7,795	
Depart Allot Excl Emp Benefits	238,196	
Employee Benefits	501,751	
Sub-Total Departmental Allotment	739,947	
Total	2,194,313	170,053

Recreational Mgmt

Salaries	1,619,124	
Wages	22,698	
Sub-Total Salaries	1,641,822	
Supplies, Materials & Services	12,023	
Communication Services	11,564	
Travel Expense	58,920	
Publications, Printing&Copying	6,144	
Property Expense	1,202	
Repairs, Alterations & Capital	13,981	
Equipment Budget	27,695	
Conferences & Group Activities	13,797	
Employee Benefits Billed	3,000	
Miscellaneous	42,652	
Depart Allot Excl Emp Benefits	190,978	
Employee Benefits	570,734	
Sub-Total Departmental Allotment	761,712	
Total	2,403,534	81,118

Departmental Summary: Health & Human Development

General Funds

2013-2014 Actual	
Expense	Dept. Income

Nutrition

Salaries	2,110,799	
Wages	32,420	
Sub-Total Salaries	2,143,219	
Supplies, Materials & Services	52,526	
Communication Services	22,545	
Travel Expense	32,604	
Publications, Printing&Copying	3,663	
Repairs, Alterations & Capital	1,021	
Equipment Budget	19,566	
Conferences & Group Activities	10,526	
Supplies & Matls For Resale	31,198	
Employee Benefits Billed	7,648	
Books & Periodicals	1,749	
Miscellaneous	7,555	
Depart Allot Excl Emp Benefits	190,601	
Employee Benefits	734,861	
Sub-Total Departmental Allotment	925,462	
Total	3,068,681	295,048

Biobehavioral Health

Salaries	2,189,772	
Wages	43,906	
Sub-Total Salaries	2,233,678	
Supplies, Materials & Services	66,820	
Communication Services	14,222	
Travel Expense	133,507	
Publications, Printing&Copying	16,313	
Repairs, Alterations & Capital	10,377	
Insurance & Interest	4,290	
Equipment Budget	58,846	
Conferences & Group Activities	25,703	
Employee Benefits Billed	5,975	
Books & Periodicals	1,013	
Miscellaneous	8,226	
Depart Allot Excl Emp Benefits	345,292	
Employee Benefits	751,702	
Sub-Total Departmental Allotment	1,096,994	
Total	3,330,672	0

Departmental Summary: Health & Human Development

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Health Policy & Administration</i>		
Salaries	1,937,628	
Wages	4,621	
Sub-Total Salaries	1,942,249	
Supplies, Materials & Services	20,464	
Communication Services	14,511	
Travel Expense	60,393	
Publications, Printing&Copying	12,333	
Property Expense	1,286	
Repairs, Alterations & Capital	7,644	
Equipment Budget	32,602	
Conferences & Group Activities	33,110	
Employee Benefits Billed	5,196	
Books & Periodicals	1,551	
Miscellaneous	20,096	
Depart Allot Excl Emp Benefits	209,186	
Employee Benefits	676,082	
Sub-Total Departmental Allotment	885,268	
Total	2,827,517	0
<i>Hospitality Mgmt</i>		
Salaries	2,818,178	
Wages	3,102	
Sub-Total Salaries	2,821,280	
Supplies, Materials & Services	14,736	
Communication Services	17,823	
Travel Expense	42,086	
Publications, Printing&Copying	13,224	
Repairs, Alterations & Capital	4,444	
Equipment Budget	40,553	
Conferences & Group Activities	32,144	
Miscellaneous	19,382	
Depart Allot Excl Emp Benefits	184,392	
Employee Benefits	992,318	
Sub-Total Departmental Allotment	1,176,710	
Total	3,997,990	49,863

Departmental Summary: Health & Human Development

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Prevention Center</i>		
Salaries	24,808	
Wages	0	
Sub-Total Salaries	24,808	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	8,806	
Sub-Total Departmental Allotment	8,806	
Total	33,614	0
<i>Bennett Family Center</i>		
Salaries	1,014,749	
Wages	84,404	
Sub-Total Salaries	1,099,153	
Supplies, Materials & Services	48,929	
Communication Services	7,803	
Travel Expense	5,163	
Publications, Printing&Copying	14,297	
Property Expense	5,987	
Repairs, Alterations & Capital	5,613	
Equipment Budget	11,643	
Conferences & Group Activities	1,260	
Supplies & Matls For Resale	98,814	
Employee Benefits Billed	737	
Miscellaneous	5,492	
Depart Allot Excl Emp Benefits	205,738	
Employee Benefits	365,586	
Sub-Total Departmental Allotment	571,324	
Total	1,670,477	1,444,277
<i>Hort Woods Child Care Center</i>		
Salaries	225,585	
Wages	4,613	
Sub-Total Salaries	230,198	
Supplies, Materials & Services	-81,283	
Communication Services	2,368	
Publications, Printing&Copying	3,547	
Repairs, Alterations & Capital	2,275	
Equipment Budget	1,766	

Departmental Summary: Health & Human Development

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Supplies & Mats For Resale	55,818	
Miscellaneous	466	
Depart Allot Excl Emp Benefits	-15,043	
Employee Benefits	80,309	
Sub-Total Departmental Allotment	65,266	
Total	295,464	215,154

Research Programs

Salaries	1,702,633	
Wages	69,650	
Sub-Total Salaries	1,772,283	
Supplies, Materials & Services	189,530	
Communication Services	56,698	
Travel Expense	125,325	
Publications, Printing&Copying	39,072	
Repairs, Alterations & Capital	52,545	
Equipment Budget	96,577	
Conferences & Group Activities	36,251	
Supplies & Mats For Resale	3,259	
Student Aid	3,510	
Employee Benefits Billed	6,131	
Books & Periodicals	4,159	
Miscellaneous	21,007	
Depart Allot Excl Emp Benefits	634,064	
Employee Benefits	593,744	
Sub-Total Departmental Allotment	1,227,808	
Total	3,000,091	66,059

Kinesiology

Salaries	4,630,122	
Wages	51,686	
Sub-Total Salaries	4,681,808	
Supplies, Materials & Services	293,048	
Communication Services	34,738	
Travel Expense	106,964	
Publications, Printing&Copying	33,366	
Repairs, Alterations & Capital	23,384	
Equipment Budget	122,376	
Conferences & Group Activities	29,455	
Student Aid	3,990	

Departmental Summary: Health & Human Development

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Employee Benefits Billed	6,565	
Books & Periodicals	1,764	
Miscellaneous	22,278	
Depart Allot Excl Emp Benefits	677,928	
Employee Benefits	1,543,938	
Sub-Total Departmental Allotment	2,221,866	
Total	6,903,674	200,105

Human Dev and Family Studies

Salaries	2,892,965	
Wages	26,627	
Sub-Total Salaries	2,919,592	
Supplies, Materials & Services	13,452	
Communication Services	15,284	
Travel Expense	32,638	
Publications, Printing&Copying	12,714	
Repairs, Alterations & Capital	1,497	
Equipment Budget	25,992	
Conferences & Group Activities	19,431	
Employee Benefits Billed	4,102	
Books & Periodicals	1,663	
Miscellaneous	3,268	
Depart Allot Excl Emp Benefits	130,041	
Employee Benefits	992,344	
Sub-Total Departmental Allotment	1,122,385	
Total	4,041,977	0

Health Policy/Admin

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Books & Periodicals	-100	
Miscellaneous	112	
Depart Allot Excl Emp Benefits	12	
Employee Benefits	0	
Sub-Total Departmental Allotment	12	
Total	12	0

Departmental Summary: Health & Human Development

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>PS Ctr For Sport Concussion</i>		
Salaries	180,829	
Wages	0	
Sub-Total Salaries	180,829	
Supplies, Materials & Services	7,285	
Travel Expense	27,902	
Equipment Budget	13,713	
Miscellaneous	2,357	
Depart Allot Excl Emp Benefits	51,257	
Employee Benefits	53,246	
Sub-Total Departmental Allotment	104,503	
Total	285,332	0
<i>College Admin/Support Budgets</i>		
Salaries	6,866,193	
Wages	62,787	
Sub-Total Salaries	6,928,980	
Supplies, Materials & Services	420,147	
Communication Services	45,602	
Travel Expense	187,761	
Publications, Printing&Copying	69,954	
Property Expense	2,937	
Repairs, Alterations & Capital	53,715	
Equipment Budget	778,357	
Conferences & Group Activities	123,750	
Supplies & Matls For Resale	5,577	
Student Aid	2,393,603	
Employee Benefits Billed	75,915	
Books & Periodicals	3,738	
Miscellaneous	23,109	
Depart Allot Excl Emp Benefits	4,184,165	
Employee Benefits	1,782,014	
Sub-Total Departmental Allotment	5,966,179	
Total	12,895,159	413,181

Departmental Summary: Health & Human Development

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	22,220,288	
Support Salaries	7,443,503	
Wages	410,474	
Sub-Total Salaries	30,074,265	
Supplies, Materials & Services	1,096,870	
Communication Services	254,343	
Travel Expense	841,212	
Publications, Printing&Copying	233,487	
Property Expense	12,437	
Repairs, Alterations & Capital	181,756	
Insurance & Interest	4,290	
Equipment Budget	1,311,254	
Conferences & Group Activities	333,585	
Supplies & Mats For Resale	236,587	
Student Aid	2,401,103	
Employee Benefits Billed	115,269	
Books & Periodicals	20,819	
Miscellaneous	183,795	
Depart Allot Excl Emp Benefits	7,226,807	
Employee Benefits	9,647,435	
Sub-Total Departmental Allotment	16,874,242	
Total	46,948,507	2,934,858

Departmental Summary: Information Sciences & Technology

General Funds

2013-2014 Actual	
Expense	Dept. Income

College Admin/Support Budgets

Salaries	2,198,601	
Wages	175,243	
Sub-Total Salaries	2,373,844	
Supplies, Materials & Services	170,285	
Communication Services	11,981	
Travel Expense	57,393	
Publications, Printing&Copying	20,924	
Repairs, Alterations & Capital	132,272	
Equipment Budget	999,712	
Conferences & Group Activities	99,854	
Student Aid	576,967	
Employee Benefits Billed	7,658	
Books & Periodicals	34,437	
Miscellaneous	23,040	
Depart Allot Excl Emp Benefits	2,134,523	
Employee Benefits	643,830	
Sub-Total Departmental Allotment	2,778,353	
Total	5,152,197	192,582

Undergrad Programs for IST

Salaries	263,766	
Wages	344	
Sub-Total Salaries	264,110	
Supplies, Materials & Services	17,184	
Travel Expense	5,527	
Publications, Printing&Copying	1,201	
Equipment Budget	1,348	
Conferences & Group Activities	3,003	
Miscellaneous	8,517	
Depart Allot Excl Emp Benefits	36,780	
Employee Benefits	93,637	
Sub-Total Departmental Allotment	130,417	
Total	394,527	31,926

IST/CSE Joint Building

Salaries	14,163	
Wages	0	
Sub-Total Salaries	14,163	

Departmental Summary: Information Sciences & Technology

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	3,457	
Miscellaneous	422	
Depart Allot Excl Emp Benefits	3,879	
Employee Benefits	5,028	
Sub-Total Departmental Allotment	8,907	
Total	23,070	0

Technical Support for IST

Salaries	5,726,005	
Wages	3,178	
Sub-Total Salaries	5,729,183	
Supplies, Materials & Services	52,983	
Communication Services	49,466	
Travel Expense	2,345	
Publications, Printing&Copying	19,660	
Repairs, Alterations & Capital	62,421	
Equipment Budget	329,599	
Conferences & Group Activities	7,134	
Employee Benefits Billed	501	
Books & Periodicals	1,379	
Miscellaneous	1,650	
Depart Allot Excl Emp Benefits	527,138	
Employee Benefits	2,033,067	
Sub-Total Departmental Allotment	2,560,205	
Total	8,289,388	40

Faculty Start Up Commentions

Salaries	250,122	
Wages	12,535	
Sub-Total Salaries	262,657	
Supplies, Materials & Services	3,895	
Communication Services	5,346	
Travel Expense	53,780	
Equipment Budget	78,112	
Conferences & Group Activities	11,149	
Student Aid	16,198	
Books & Periodicals	2,004	
Miscellaneous	4,727	

Departmental Summary: Information Sciences & Technology

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	175,211	
Employee Benefits	54,006	
Sub-Total Departmental Allotment	229,217	
Total	491,874	531
Associate Dean Undergrad Educ		
Salaries	384,339	
Wages	12,117	
Sub-Total Salaries	396,456	
Supplies, Materials & Services	2,935	
Communication Services	2,376	
Travel Expense	4,449	
Publications, Printing&Copying	1,520	
Equipment Budget	1,303	
Conferences & Group Activities	11,489	
Books & Periodicals	1,612	
Depart Allot Excl Emp Benefits	25,684	
Employee Benefits	137,305	
Sub-Total Departmental Allotment	162,989	
Total	559,445	0
Assoc Dean Res Grad Prgm & IT		
Salaries	401,880	
Wages	32,566	
Sub-Total Salaries	434,446	
Supplies, Materials & Services	5,842	
Communication Services	1,765	
Travel Expense	61,286	
Publications, Printing&Copying	4,922	
Equipment Budget	15,216	
Conferences & Group Activities	17,198	
Student Aid	12,939	
Books & Periodicals	2,932	
Miscellaneous	5,630	
Depart Allot Excl Emp Benefits	127,730	
Employee Benefits	127,198	
Sub-Total Departmental Allotment	254,928	
Total	689,374	0

Departmental Summary: Information Sciences & Technology

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Recruiting Services</i>		
Salaries	66,851	
Wages	3,070	
Sub-Total Salaries	69,921	
Supplies, Materials & Services	8,996	
Communication Services	6,503	
Travel Expense	35,171	
Publications, Printing&Copying	32,756	
Conferences & Group Activities	8,577	
Miscellaneous	1,417	
Depart Allot Excl Emp Benefits	93,420	
Employee Benefits	23,866	
Sub-Total Departmental Allotment	117,286	
Total	187,207	0
<i>Instructional Design Support</i>		
Salaries	1,018	
Wages	495	
Sub-Total Salaries	1,513	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	372	
Sub-Total Departmental Allotment	372	
Total	1,885	0
<i>Research Sciences & Technology</i>		
Salaries	199,294	
Wages	12,660	
Sub-Total Salaries	211,954	
Supplies, Materials & Services	2,103	
Communication Services	2,609	
Travel Expense	16,271	
Equipment Budget	2,403	
Conferences & Group Activities	5,547	
Miscellaneous	1,095	
Depart Allot Excl Emp Benefits	30,028	
Employee Benefits	71,644	
Sub-Total Departmental Allotment	101,672	
Total	313,626	0

Departmental Summary: Information Sciences & Technology

General Funds

2013-2014 Actual	
Expense	Dept. Income

Enterprise Architecture

Salaries	2,902	
Wages	6,849	
Sub-Total Salaries	9,751	
Supplies, Materials & Services	18,367	
Travel Expense	11,484	
Books & Periodicals	1,360	
Miscellaneous	1,074	
Depart Allot Excl Emp Benefits	32,285	
Employee Benefits	687	
Sub-Total Departmental Allotment	32,972	
Total	42,723	0

Fund Total: General Funds

Academic Salaries	6,978,365	
Support Salaries	2,530,576	
Wages	259,057	
Sub-Total Salaries	9,767,998	
Supplies, Materials & Services	282,590	
Communication Services	80,046	
Travel Expense	247,706	
Publications, Printing&Copying	80,983	
Repairs, Alterations & Capital	198,150	
Equipment Budget	1,427,693	
Conferences & Group Activities	163,951	
Student Aid	606,104	
Employee Benefits Billed	8,159	
Books & Periodicals	43,724	
Miscellaneous	47,572	
Depart Allot Excl Emp Benefits	3,186,678	
Employee Benefits	3,190,640	
Sub-Total Departmental Allotment	6,377,318	
Total	16,145,316	225,079

Departmental Summary: Liberal Arts

General Funds

2013-2014 Actual	
Expense	Dept. Income

Career Enrichment Network

Salaries	25,008	
Wages	2,074	
Sub-Total Salaries	27,082	
Supplies, Materials & Services	3,028	
Travel Expense	4,629	
Publications, Printing&Copying	3,679	
Equipment Budget	5,357	
Conferences & Group Activities	2,445	
Miscellaneous	-232,957	
Depart Allot Excl Emp Benefits	-213,819	
Employee Benefits	4,554	
Sub-Total Departmental Allotment	-209,265	
Total	-182,183	28,176

African American Studies

Salaries	803,317	
Wages	0	
Sub-Total Salaries	803,317	
Supplies, Materials & Services	9,667	
Travel Expense	27,820	
Equipment Budget	7,657	
Conferences & Group Activities	3,317	
Employee Benefits Billed	6,962	
Miscellaneous	2,886	
Depart Allot Excl Emp Benefits	58,309	
Employee Benefits	281,315	
Sub-Total Departmental Allotment	339,624	
Total	1,142,941	0

Anthropology

Salaries	2,195,184	
Wages	49,308	
Sub-Total Salaries	2,244,492	
Supplies, Materials & Services	95,274	
Communication Services	15,075	
Travel Expense	61,050	
Publications, Printing&Copying	3,065	
Repairs, Alterations & Capital	89,310	

Departmental Summary: Liberal Arts

General Funds

2013-2014 Actual	
Expense	Dept. Income
Equipment Budget	52,147
Conferences & Group Activities	3,883
Miscellaneous	6,080
Depart Allot Excl Emp Benefits	325,884
Employee Benefits	689,177
Sub-Total Departmental Allotment	1,015,061
Total	3,259,553 343

Applied Linguistics

Salaries	1,641,515
Wages	3,335
Sub-Total Salaries	1,644,850
Supplies, Materials & Services	5,103
Communication Services	6,123
Travel Expense	42,372
Publications, Printing&Copying	3,121
Repairs, Alterations & Capital	4,754
Equipment Budget	8,904
Conferences & Group Activities	-19,082
Employee Benefits Billed	5,755
Miscellaneous	86
Depart Allot Excl Emp Benefits	57,136
Employee Benefits	498,671
Sub-Total Departmental Allotment	555,807
Total	2,200,657 0

Asian Studies

Salaries	1,062,313
Wages	-6,945
Sub-Total Salaries	1,055,368
Supplies, Materials & Services	17,622
Communication Services	3,931
Travel Expense	49,487
Publications, Printing&Copying	5,654
Repairs, Alterations & Capital	1,083
Equipment Budget	6,856
Conferences & Group Activities	10,471
Student Aid	2,430
Employee Benefits Billed	1,000
Miscellaneous	-15,775

Departmental Summary: Liberal Arts

General Funds

2013-2014 Actual	
Expense	Dept. Income
82,759	
338,400	
421,159	
1,476,527	0

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

Classics and Ancient Medit St

Salaries	1,135,517	
Wages	2,229	
Sub-Total Salaries	1,137,746	
Supplies, Materials & Services	3,840	
Communication Services	4,342	
Travel Expense	38,946	
Publications, Printing&Copying	1,479	
Equipment Budget	9,080	
Conferences & Group Activities	6,238	
Books & Periodicals	1,496	
Miscellaneous	479	
Depart Allot Excl Emp Benefits	65,900	
Employee Benefits	381,575	
Sub-Total Departmental Allotment	447,475	
Total	1,585,221	0

Communication Arts & Sciences

Salaries	3,657,290	
Wages	9,286	
Sub-Total Salaries	3,666,576	
Supplies, Materials & Services	28,989	
Communication Services	10,259	
Travel Expense	204,804	
Publications, Printing&Copying	9,426	
Property Expense	3,600	
Repairs, Alterations & Capital	59,145	
Insurance & Interest	1,306	
Equipment Budget	71,214	
Conferences & Group Activities	23,601	
Student Aid	2,827	
Employee Benefits Billed	16,674	
Books & Periodicals	5,497	
Miscellaneous	6,111	

Departmental Summary: Liberal Arts

General Funds

2013-2014 Actual	
Expense	Dept. Income
443,453	
1,137,590	
1,581,043	
5,247,619	0

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

Comparative Literature

Salaries	1,577,997	
Wages	298	
Sub-Total Salaries	1,578,295	
Supplies, Materials & Services	20,707	
Communication Services	7,744	
Travel Expense	66,790	
Publications, Printing&Copying	2,179	
Equipment Budget	6,654	
Conferences & Group Activities	16,574	
Employee Benefits Billed	7,418	
Depart Allot Excl Emp Benefits	128,066	
Employee Benefits	478,856	
Sub-Total Departmental Allotment	606,922	
Total	2,185,217	0

Economics

Salaries	8,945,936	
Wages	57,544	
Sub-Total Salaries	9,003,480	
Supplies, Materials & Services	21,315	
Communication Services	18,264	
Travel Expense	282,532	
Publications, Printing&Copying	21,563	
Repairs, Alterations & Capital	16,856	
Equipment Budget	104,062	
Conferences & Group Activities	56,319	
Employee Benefits Billed	58,634	
Books & Periodicals	4,118	
Miscellaneous	11,542	
Depart Allot Excl Emp Benefits	595,205	
Employee Benefits	2,703,751	
Sub-Total Departmental Allotment	3,298,956	
Total	12,302,436	0

Departmental Summary: Liberal Arts

General Funds

English

2013-2014 Actual	
	Dept. Income
	Expense
Salaries	9,905,419
Wages	56,407
Sub-Total Salaries	9,961,826
Supplies, Materials & Services	45,564
Communication Services	24,523
Travel Expense	193,776
Publications, Printing&Copying	20,379
Repairs, Alterations & Capital	7,362
Equipment Budget	20,236
Conferences & Group Activities	28,073
Employee Benefits Billed	15,892
Books & Periodicals	4,861
Miscellaneous	-95,821
Depart Allot Excl Emp Benefits	264,845
Employee Benefits	3,123,487
Sub-Total Departmental Allotment	3,388,332
Total	13,350,158 91,635

French and Francophone Studies

Salaries	1,327,958
Wages	800
Sub-Total Salaries	1,328,758
Supplies, Materials & Services	4,898
Communication Services	4,633
Travel Expense	39,976
Publications, Printing&Copying	4,434
Property Expense	2,251
Equipment Budget	3,776
Conferences & Group Activities	4,233
Miscellaneous	739
Depart Allot Excl Emp Benefits	64,940
Employee Benefits	397,194
Sub-Total Departmental Allotment	462,134
Total	1,790,892 -60

Departmental Summary: Liberal Arts

General Funds

2013-2014 Actual	
Expense	Dept. Income

Germanic and Slavic Lang & Lit

Salaries	1,210,093	
Wages	1,320	
Sub-Total Salaries	1,211,413	
Supplies, Materials & Services	8,571	
Communication Services	5,296	
Travel Expense	54,361	
Publications, Printing&Copying	3,507	
Equipment Budget	10,279	
Conferences & Group Activities	5,410	
Depart Allot Excl Emp Benefits	87,424	
Employee Benefits	376,268	
Sub-Total Departmental Allotment	463,692	
Total	1,675,105	0

History

Salaries	4,031,759	
Wages	1,294	
Sub-Total Salaries	4,033,053	
Supplies, Materials & Services	4,085	
Communication Services	15,589	
Travel Expense	127,349	
Publications, Printing&Copying	11,309	
Repairs, Alterations & Capital	3,270	
Insurance & Interest	2,612	
Equipment Budget	23,847	
Conferences & Group Activities	10,397	
Employee Benefits Billed	12,780	
Books & Periodicals	13,067	
Miscellaneous	3,166	
Depart Allot Excl Emp Benefits	227,471	
Employee Benefits	1,298,987	
Sub-Total Departmental Allotment	1,526,458	
Total	5,559,511	0

Jewish Studies

Salaries	332,004	
Wages	0	
Sub-Total Salaries	332,004	

Departmental Summary: Liberal Arts

General Funds

2013-2014 Actual	
Expense	Dept. Income
Communication Services	1,823
Travel Expense	7,596
Publications, Printing&Copying	1,192
Equipment Budget	3,876
Miscellaneous	1,698
Depart Allot Excl Emp Benefits	16,185
Employee Benefits	114,825
Sub-Total Departmental Allotment	131,010
Total	463,014
	0

Labor St & Employmnt Relations

Salaries	2,000,535
Wages	10,570
Sub-Total Salaries	2,011,105
Supplies, Materials & Services	56,410
Communication Services	12,485
Travel Expense	124,968
Publications, Printing&Copying	9,389
Repairs, Alterations & Capital	7,866
Equipment Budget	41,860
Conferences & Group Activities	19,300
Employee Benefits Billed	10,117
Miscellaneous	13,178
Depart Allot Excl Emp Benefits	295,573
Employee Benefits	661,727
Sub-Total Departmental Allotment	957,300
Total	2,968,405
	0

Philosophy

Salaries	2,183,593
Wages	3,750
Sub-Total Salaries	2,187,343
Supplies, Materials & Services	28,126
Communication Services	8,150
Travel Expense	125,785
Publications, Printing&Copying	5,329
Repairs, Alterations & Capital	3,995
Insurance & Interest	2,130
Equipment Budget	14,735
Conferences & Group Activities	19,203

Departmental Summary: Liberal Arts

General Funds

2013-2014 Actual	
Expense	Dept. Income
3,565	
2,000	
4,316	
217,334	
668,366	
885,700	
3,073,043	0

Student Aid
 Employee Benefits Billed
 Miscellaneous
Depart Allot Excl Emp Benefits
Employee Benefits
Sub-Total Departmental Allotment
Total

Political Science

4,225,770	
44,887	
4,270,657	
18,483	
13,272	
155,225	
6,126	
58,110	
20,754	
8,500	
2,560	
19,272	
302,302	
1,394,986	
1,697,288	
5,967,945	0

Salaries
 Wages
Sub-Total Salaries
 Supplies, Materials & Services
 Communication Services
 Travel Expense
 Publications, Printing&Copying
 Equipment Budget
 Conferences & Group Activities
 Employee Benefits Billed
 Books & Periodicals
 Miscellaneous
Depart Allot Excl Emp Benefits
Employee Benefits
Sub-Total Departmental Allotment
Total

Psychology

7,816,076	
317,911	
8,133,987	
205,822	
54,126	
152,986	
25,117	
4,076	
4,003	
10,371	
383,095	
25,961	
11,804	

Salaries
 Wages
Sub-Total Salaries
 Supplies, Materials & Services
 Communication Services
 Travel Expense
 Publications, Printing&Copying
 Property Expense
 Repairs, Alterations & Capital
 Insurance & Interest
 Equipment Budget
 Conferences & Group Activities
 Student Aid

Departmental Summary: Liberal Arts

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Employee Benefits Billed	21,769	
Books & Periodicals	3,596	
Miscellaneous	31,228	
Depart Allot Excl Emp Benefits	933,954	
Employee Benefits	2,436,167	
Sub-Total Departmental Allotment	3,370,121	
Total	11,504,108	870,143

Sociology

Salaries	5,453,315	
Wages	50,935	
Sub-Total Salaries	5,504,250	
Supplies, Materials & Services	30,425	
Communication Services	22,575	
Travel Expense	136,990	
Publications, Printing&Copying	13,050	
Repairs, Alterations & Capital	3,481	
Equipment Budget	28,194	
Conferences & Group Activities	18,238	
Employee Benefits Billed	11,123	
Miscellaneous	3,329	
Depart Allot Excl Emp Benefits	267,405	
Employee Benefits	1,759,810	
Sub-Total Departmental Allotment	2,027,215	
Total	7,531,465	0

Spanish, Italian & Portuguese

Salaries	3,862,447	
Wages	50	
Sub-Total Salaries	3,862,497	
Supplies, Materials & Services	16,211	
Communication Services	10,138	
Travel Expense	36,301	
Publications, Printing&Copying	3,415	
Property Expense	1,064	
Insurance & Interest	1,306	
Equipment Budget	42,757	
Conferences & Group Activities	4,526	
Employee Benefits Billed	16,990	
Miscellaneous	5,779	

Departmental Summary: Liberal Arts

General Funds

2013-2014 Actual	
Expense	Dept. Income
Depart Allot Excl Emp Benefits	138,487
Employee Benefits	1,267,478
Sub-Total Departmental Allotment	1,405,965
Total	0

Women's Studies

Salaries	935,553
Wages	10,000
Sub-Total Salaries	945,553
Supplies, Materials & Services	4,121
Communication Services	2,467
Travel Expense	17,755
Publications, Printing&Copying	1,235
Equipment Budget	10,227
Conferences & Group Activities	7,149
Employee Benefits Billed	1,295
Miscellaneous	2,827
Depart Allot Excl Emp Benefits	47,076
Employee Benefits	313,108
Sub-Total Departmental Allotment	360,184
Total	0

Department Support Budgets

Salaries	1,055,905
Wages	9,339
Sub-Total Salaries	1,065,244
Supplies, Materials & Services	60,504
Communication Services	4,199
Publications, Printing&Copying	13,377
Property Expense	2,209
Equipment Budget	14,994
Conferences & Group Activities	4,174
Employee Benefits Billed	276
Miscellaneous	2,725
Depart Allot Excl Emp Benefits	102,458
Employee Benefits	375,335
Sub-Total Departmental Allotment	477,793
Total	0

Departmental Summary: Liberal Arts

General Funds

2013-2014 Actual	
Expense	Dept. Income

Intensive English Comm Prgm

Salaries	658,972	
Wages	14,780	
Sub-Total Salaries	673,752	
Supplies, Materials & Services	35,862	
Communication Services	2,225	
Travel Expense	11,004	
Publications, Printing&Copying	22,341	
Repairs, Alterations & Capital	6,768	
Equipment Budget	38,303	
Books & Periodicals	1,292	
Miscellaneous	133,764	
Depart Allot Excl Emp Benefits	251,559	
Employee Benefits	178,792	
Sub-Total Departmental Allotment	430,351	
Total	1,104,103	1,932,220

African Studies

Salaries	559,927	
Wages	0	
Sub-Total Salaries	559,927	
Supplies, Materials & Services	13,852	
Communication Services	1,539	
Travel Expense	25,104	
Equipment Budget	2,228	
Conferences & Group Activities	3,121	
Employee Benefits Billed	3,000	
Miscellaneous	2,064	
Depart Allot Excl Emp Benefits	50,908	
Employee Benefits	176,472	
Sub-Total Departmental Allotment	227,380	
Total	787,307	0

Ctr Res Eng Lan Lrng & Tech

Salaries	34,632	
Wages	690	
Sub-Total Salaries	35,322	
Travel Expense	4,481	
Equipment Budget	1,996	

Departmental Summary: Liberal Arts

General Funds

2013-2014 Actual	
Expense	Dept. Income
Miscellaneous	459
Depart Allot Excl Emp Benefits	6,936
Employee Benefits	4,626
Sub-Total Departmental Allotment	11,562
Total	46,884 0

Child Studies Center

Salaries	145,597	
Wages	11,054	
Sub-Total Salaries	156,651	
Supplies, Materials & Services	-97,057	
Communication Services	8,403	
Travel Expense	3,499	
Publications, Printing&Copying	1,821	
Property Expense	4,243	
Equipment Budget	3,456	
Conferences & Group Activities	-2,467	
Employee Benefits Billed	542	
Miscellaneous	594	
Depart Allot Excl Emp Benefits	-72,032	
Employee Benefits	52,559	
Sub-Total Departmental Allotment	-19,473	
Total	137,178	210

Center For Language Science

Salaries	87,573	
Wages	0	
Sub-Total Salaries	87,573	
Supplies, Materials & Services	5,333	
Travel Expense	15,636	
Equipment Budget	8,660	
Conferences & Group Activities	2,879	
Miscellaneous	276	
Depart Allot Excl Emp Benefits	32,784	
Employee Benefits	27,219	
Sub-Total Departmental Allotment	60,003	
Total	147,576	0

Departmental Summary: Liberal Arts

General Funds

College Admin/Support Budgets

2013-2014 Actual	
Expense	Dept. Income
Salaries	8,047,351
Wages	301,428
Sub-Total Salaries	8,348,779
Supplies, Materials & Services	314,609
Communication Services	89,510
Travel Expense	252,041
Publications, Printing&Copying	44,094
Property Expense	4,814
Repairs, Alterations & Capital	553,886
Insurance & Interest	8,465
Equipment Budget	1,409,477
Conferences & Group Activities	123,963
Student Aid	7,314,585
Employee Benefits Billed	16,947
Books & Periodicals	21,569
Miscellaneous	-1,104,389
Depart Allot Excl Emp Benefits	9,049,571
Employee Benefits	2,662,894
Sub-Total Departmental Allotment	11,712,465
Total	20,061,244
	18,025

Departmental Summary: Liberal Arts

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	65,807,806	
Support Salaries	9,110,750	
Wages	952,344	
Sub-Total Salaries	75,870,900	
Supplies, Materials & Services	961,364	
Communication Services	346,691	
Travel Expense	2,263,263	
Publications, Printing&Copying	236,281	
Property Expense	22,257	
Repairs, Alterations & Capital	761,779	
Insurance & Interest	26,190	
Equipment Budget	2,392,037	
Conferences & Group Activities	403,614	
Student Aid	7,335,211	
Employee Benefits Billed	217,674	
Books & Periodicals	58,056	
Miscellaneous	-1,196,344	
Depart Allot Excl Emp Benefits	13,828,073	
Employee Benefits	23,804,189	
Sub-Total Departmental Allotment	37,632,262	
Total	113,503,162	2,940,692

Departmental Summary: Nursing

General Funds

2013-2014 Actual	
Expense	Dept. Income
<i>Nursing</i>	
Salaries	3,403,316
Wages	35,050
Sub-Total Salaries	3,438,366
Supplies, Materials & Services	163,632
Communication Services	41,728
Travel Expense	102,786
Publications, Printing&Copying	37,109
Property Expense	97,908
Repairs, Alterations & Capital	34,321
Insurance & Interest	9,020
Equipment Budget	86,490
Conferences & Group Activities	54,918
Student Aid	77,850
Employee Benefits Billed	7,796
Books & Periodicals	2,081
Miscellaneous	61,024
Depart Allot Excl Emp Benefits	776,663
Employee Benefits	1,170,379
Sub-Total Departmental Allotment	1,947,042
Total	5,385,408
	510,096

Departmental Summary: Nursing

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	2,678,600	
Support Salaries	724,716	
Wages	35,050	
Sub-Total Salaries	3,438,366	
Supplies, Materials & Services	163,632	
Communication Services	41,728	
Travel Expense	102,786	
Publications, Printing&Copying	37,109	
Property Expense	97,908	
Repairs, Alterations & Capital	34,321	
Insurance & Interest	9,020	
Equipment Budget	86,490	
Conferences & Group Activities	54,918	
Student Aid	77,850	
Employee Benefits Billed	7,796	
Books & Periodicals	2,081	
Miscellaneous	61,024	
Depart Allot Excl Emp Benefits	776,663	
Employee Benefits	1,170,379	
Sub-Total Departmental Allotment	1,947,042	
Total	5,385,408	510,096

Departmental Summary: Science - Eberly College

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Astronomy and Astrophysics</i>		
Salaries	3,018,678	
Wages	14,565	
Sub-Total Salaries	3,033,243	
Supplies, Materials & Services	166,789	
Communication Services	15,807	
Travel Expense	124,767	
Publications, Printing&Copying	20,260	
Repairs, Alterations & Capital	26,179	
Equipment Budget	249,115	
Conferences & Group Activities	19,745	
Employee Benefits Billed	26,983	
Books & Periodicals	2,209	
Miscellaneous	31,139	
Depart Allot Excl Emp Benefits	682,993	
Employee Benefits	967,300	
Sub-Total Departmental Allotment	1,650,293	
Total	4,683,536	412,985
<i>Molecular and Cell Biology</i>		
Salaries	7,188,757	
Wages	148,718	
Sub-Total Salaries	7,337,475	
Supplies, Materials & Services	748,456	
Communication Services	54,616	
Travel Expense	210,489	
Publications, Printing&Copying	55,438	
Repairs, Alterations & Capital	244,584	
Insurance & Interest	1,306	
Equipment Budget	956,334	
Conferences & Group Activities	82,540	
Student Aid	69,651	
Employee Benefits Billed	80,802	
Books & Periodicals	5,116	
Depart Allot Excl Emp Benefits	2,509,332	
Employee Benefits	2,280,462	
Sub-Total Departmental Allotment	4,789,794	
Total	12,127,269	40,859

Departmental Summary: Science - Eberly College

General Funds

2013-2014 Actual	
Expense	Dept. Income

Biology

Salaries	7,584,273	
Wages	152,565	
Sub-Total Salaries	7,736,838	
Supplies, Materials & Services	498,045	
Communication Services	39,683	
Travel Expense	241,198	
Publications, Printing&Copying	44,541	
Repairs, Alterations & Capital	149,309	
Equipment Budget	477,563	
Conferences & Group Activities	59,407	
Student Aid	1,795	
Employee Benefits Billed	36,405	
Books & Periodicals	14,858	
Miscellaneous	-71,608	
Depart Allot Excl Emp Benefits	1,491,196	
Employee Benefits	2,305,843	
Sub-Total Departmental Allotment	3,797,039	
Total	11,533,877	0

Biotechnology Institute

Salaries	0	
Wages	175,080	
Sub-Total Salaries	175,080	
Supplies, Materials & Services	53,425	
Travel Expense	6,176	
Equipment Budget	4,337	
Conferences & Group Activities	2,013	
Miscellaneous	1,376	
Depart Allot Excl Emp Benefits	67,327	
Employee Benefits	2,029	
Sub-Total Departmental Allotment	69,356	
Total	244,436	57,679

Chemistry

Salaries	8,374,928	
Wages	207,252	
Sub-Total Salaries	8,582,180	
Supplies, Materials & Services	696,595	

Departmental Summary: Science - Eberly College

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Communication Services	46,174	
Travel Expense	155,991	
Publications, Printing&Copying	49,705	
Repairs, Alterations & Capital	1,329,972	
Equipment Budget	-851,841	
Conferences & Group Activities	62,992	
Student Aid	1,012	
Employee Benefits Billed	14,153	
Books & Periodicals	5,017	
Miscellaneous	12,652	
Depart Allot Excl Emp Benefits	1,522,422	
Employee Benefits	2,494,725	
Sub-Total Departmental Allotment	4,017,147	
Total	12,599,327	404,669

Computer Science

Salaries	264,444	
Wages	0	
Sub-Total Salaries	264,444	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	93,878	
Sub-Total Departmental Allotment	93,878	
Total	358,322	0

Forensics Instruction

Salaries	846,897	
Wages	57,966	
Sub-Total Salaries	904,863	
Supplies, Materials & Services	140,705	
Communication Services	7,076	
Travel Expense	43,637	
Publications, Printing&Copying	6,382	
Property Expense	1,755	
Repairs, Alterations & Capital	46,020	
Equipment Budget	165,785	
Conferences & Group Activities	11,429	
Miscellaneous	3,558	

Departmental Summary: Science - Eberly College

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	426,347	
Employee Benefits	281,974	
Sub-Total Departmental Allotment	708,321	
Total	1,613,184	77,131
Mathematics		
Salaries	11,160,906	
Wages	196,513	
Sub-Total Salaries	11,357,419	
Supplies, Materials & Services	56,172	
Communication Services	32,005	
Travel Expense	275,329	
Publications, Printing&Copying	25,098	
Repairs, Alterations & Capital	13,048	
Equipment Budget	69,645	
Conferences & Group Activities	57,000	
Employee Benefits Billed	5,407	
Books & Periodicals	4,820	
Miscellaneous	18,531	
Depart Allot Excl Emp Benefits	557,055	
Employee Benefits	3,598,686	
Sub-Total Departmental Allotment	4,155,741	
Total	15,513,160	3,510
Physics		
Salaries	7,885,909	
Wages	82,407	
Sub-Total Salaries	7,968,316	
Supplies, Materials & Services	159,503	
Communication Services	34,718	
Travel Expense	198,226	
Publications, Printing&Copying	28,757	
Repairs, Alterations & Capital	38,883	
Insurance & Interest	91,138	
Equipment Budget	137,885	
Conferences & Group Activities	52,473	
Student Aid	1,157	
Employee Benefits Billed	25,273	
Books & Periodicals	2,883	
Miscellaneous	9,396	

Departmental Summary: Science - Eberly College

General Funds

2013-2014 Actual	
Expense	Dept. Income
Depart Allot Excl Emp Benefits	780,292
Employee Benefits	2,299,965
Sub-Total Departmental Allotment	3,080,257
Total	61,713

Statistics

Salaries	4,472,980	
Wages	61,775	
Sub-Total Salaries	4,534,755	
Supplies, Materials & Services	20,846	
Communication Services	10,852	
Travel Expense	150,719	
Publications, Printing&Copying	16,640	
Repairs, Alterations & Capital	14,330	
Equipment Budget	42,345	
Conferences & Group Activities	32,682	
Employee Benefits Billed	16,465	
Books & Periodicals	1,474	
Miscellaneous	7,302	
Depart Allot Excl Emp Benefits	313,655	
Employee Benefits	1,370,941	
Sub-Total Departmental Allotment	1,684,596	
Total	6,219,351	6,981

New American Scientist Program

Salaries	434,002	
Wages	10,260	
Sub-Total Salaries	444,262	
Supplies, Materials & Services	20,970	
Communication Services	56,796	
Travel Expense	2,680	
Publications, Printing&Copying	79,300	
Repairs, Alterations & Capital	2,642	
Equipment Budget	7,030	
Conferences & Group Activities	3,904	
Miscellaneous	270	
Depart Allot Excl Emp Benefits	173,592	
Employee Benefits	154,882	
Sub-Total Departmental Allotment	328,474	
Total	772,736	0

Departmental Summary: Science - Eberly College

General Funds

2013-2014 Actual	
Expense	Dept. Income

Biophysics

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	35,491	
Depart Allot Excl Emp Benefits	35,491	
Employee Benefits	0	
Sub-Total Departmental Allotment	35,491	
Total	35,491	26,100

Research Programs

Salaries	346,513	
Wages	0	
Sub-Total Salaries	346,513	
Supplies, Materials & Services	510,802	
Travel Expense	12,707	
Repairs, Alterations & Capital	43,879	
Equipment Budget	-18,906	
Miscellaneous	2,330	
Depart Allot Excl Emp Benefits	550,812	
Employee Benefits	123,013	
Sub-Total Departmental Allotment	673,825	
Total	1,020,338	9,326

Matl Research Sci & Eng Center

Salaries	1,008	
Wages	1,170	
Sub-Total Salaries	2,178	
Supplies, Materials & Services	4,810	
Travel Expense	13,414	
Publications, Printing&Copying	1,493	
Equipment Budget	3,530	
Conferences & Group Activities	17,795	
Miscellaneous	1,259	
Depart Allot Excl Emp Benefits	42,301	
Employee Benefits	360	
Sub-Total Departmental Allotment	42,661	
Total	44,839	0

Departmental Summary: Science - Eberly College

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Matris Res Sci/Engr Ctr Educ</i>		
Salaries	44,448	
Wages	0	
Sub-Total Salaries	44,448	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	3,512	
Sub-Total Departmental Allotment	3,512	
Total	47,960	0
<i>Eberly College of Sci Outreach</i>		
Salaries	243,131	
Wages	1,215	
Sub-Total Salaries	244,346	
Supplies, Materials & Services	8,844	
Travel Expense	7,094	
Publications, Printing&Copying	1,581	
Conferences & Group Activities	2,037	
Miscellaneous	7,293	
Depart Allot Excl Emp Benefits	26,849	
Employee Benefits	75,470	
Sub-Total Departmental Allotment	102,319	
Total	346,665	0
<i>Science U Camps and Programs</i>		
Salaries	39,153	
Wages	24,118	
Sub-Total Salaries	63,271	
Supplies, Materials & Services	32,812	
Travel Expense	8,804	
Publications, Printing&Copying	6,712	
Conferences & Group Activities	18,721	
Miscellaneous	6,239	
Depart Allot Excl Emp Benefits	73,288	
Employee Benefits	8,692	
Sub-Total Departmental Allotment	81,980	
Total	145,251	167,981

Departmental Summary: Science - Eberly College

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
College Admin/Support Budgets		
Salaries	4,302,664	
Wages	128,001	
Sub-Total Salaries	4,430,665	
Supplies, Materials & Services	322,662	
Communication Services	59,330	
Travel Expense	69,693	
Publications, Printing&Copying	41,708	
Utilities Purchased	1,000	
Repairs, Alterations & Capital	423,991	
Equipment Budget	742,053	
Conferences & Group Activities	75,758	
Student Aid	5,258,015	
Employee Benefits Billed	2,801	
Books & Periodicals	3,566	
Miscellaneous	12,105	
Depart Allot Excl Emp Benefits	7,012,682	
Employee Benefits	1,505,768	
Sub-Total Departmental Allotment	8,518,450	
Total	12,949,115	544,976

Departmental Summary: Science - Eberly College

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	46,926,179	
Support Salaries	9,282,512	
Wages	1,261,605	
Sub-Total Salaries	57,470,296	
Supplies, Materials & Services	3,476,927	
Communication Services	357,057	
Travel Expense	1,520,924	
Publications, Printing&Copying	377,615	
Utilities Purchased	1,000	
Property Expense	1,755	
Repairs, Alterations & Capital	2,332,837	
Insurance & Interest	92,444	
Equipment Budget	1,984,875	
Conferences & Group Activities	498,496	
Student Aid	5,331,630	
Employee Benefits Billed	208,289	
Books & Periodicals	39,943	
Miscellaneous	41,842	
Depart Allot Excl Emp Benefits	16,265,634	
Employee Benefits	17,567,500	
Sub-Total Departmental Allotment	33,833,134	
Total	91,303,430	1,813,910

Total - University Park Colleges

Fund Totals

	2013-2014 Actual	
	Expense	Dept. Income
General Funds		
Academic Salaries	296,590,229	
Support Salaries	79,464,528	
Wages	7,301,193	
Sub-Total Salaries	383,355,950	
Supplies, Materials & Services	15,731,494	
Communication Services	2,771,188	
Travel Expense	10,949,939	
Publications, Printing&Copying	3,302,367	
Utilities Purchased	191,289	
Property Expense	560,373	
Repairs, Alterations & Capital	6,102,042	
Insurance & Interest	316,146	
Equipment Budget	17,207,598	
Conferences & Group Activities	5,807,919	
Supplies & Mats For Resale	1,004,976	
Student Aid	33,893,949	
Employee Benefits Billed	1,138,593	
Books & Periodicals	425,396	
Freight Charges	8,813	
Miscellaneous	40,893	
Depart Allot Excl Emp Benefits	99,452,975	
Employee Benefits	129,081,906	
Sub-Total Departmental Allotment	228,534,881	
Total	611,890,831	29,322,429

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

2013-2014 Actual	
Expense	Dept. Income
Global Programs	
Salaries	2,363,188
Wages	232,988
Sub-Total Salaries	2,596,176
Supplies, Materials & Services	248,727
Communication Services	46,994
Travel Expense	204,189
Publications, Printing&Copying	41,545
Repairs, Alterations & Capital	5,584
Equipment Budget	108,977
Conferences & Group Activities	142,346
Student Aid	74,550
Employee Benefits Billed	8,151
Books & Periodicals	1,003
Miscellaneous	61,253
Depart Allot Excl Emp Benefits	943,319
Employee Benefits	843,911
Sub-Total Departmental Allotment	1,787,230
Total	4,383,406 723,039

Departmental Summary: Global Programs - Univ Office

General Funds

2013-2014 Actual	
Expense	Dept. Income

Fund Total: General Funds

Salaries	2,363,188	
Wages	232,988	
Sub-Total Salaries	2,596,176	
<hr/>		
Supplies, Materials & Services	248,727	
Communication Services	46,994	
Travel Expense	204,189	
Publications, Printing&Copying	41,545	
Repairs, Alterations & Capital	5,584	
Equipment Budget	108,977	
Conferences & Group Activities	142,346	
Student Aid	74,550	
Employee Benefits Billed	8,151	
Books & Periodicals	1,003	
Miscellaneous	61,253	
Depart Allot Excl Emp Benefits	943,319	
Employee Benefits	843,911	
Sub-Total Departmental Allotment	1,787,230	
Total	4,383,406	723,039

Departmental Summary: Graduate School

General Funds

2013-2014 Actual	
Expense	Dept. Income

Grad School Grad Ast GIA

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	1,191,104	
Depart Allot Excl Emp Benefits	1,191,104	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,191,104	
Total	1,191,104	0

Graduate Program Admin

Salaries	1,863,813	
Wages	29,685	
Sub-Total Salaries	1,893,498	
Supplies, Materials & Services	34,451	
Communication Services	25,465	
Travel Expense	35,224	
Publications, Printing&Copying	26,328	
Repairs, Alterations & Capital	187,555	
Insurance & Interest	32,498	
Equipment Budget	218,393	
Conferences & Group Activities	35,712	
Books & Periodicals	1,943	
Miscellaneous	15,713	
Depart Allot Excl Emp Benefits	613,282	
Employee Benefits	658,550	
Sub-Total Departmental Allotment	1,271,832	
Total	3,165,330	992,592

Interdisciplinary Programs

Salaries	49,617	
Wages	0	
Sub-Total Salaries	49,617	
Travel Expense	11,048	
Conferences & Group Activities	1,049	
Depart Allot Excl Emp Benefits	12,097	
Employee Benefits	6,549	
Sub-Total Departmental Allotment	18,646	
Total	68,263	0

Departmental Summary: Graduate School

General Funds

2013-2014 Actual	
Expense	Dept. Income

Intercollege Grad Programs

Salaries	546,445	
Wages	21,917	
Sub-Total Salaries	568,362	
Supplies, Materials & Services	19,431	
Travel Expense	39,387	
Publications, Printing&Copying	2,214	
Conferences & Group Activities	34,893	
Student Aid	90,000	
Miscellaneous	61,227	
Depart Allot Excl Emp Benefits	247,152	
Employee Benefits	98,801	
Sub-Total Departmental Allotment	345,953	
Total	914,315	8,606

Grad School Deans Committment

Salaries	32,301	
Wages	0	
Sub-Total Salaries	32,301	
Miscellaneous	196	
Depart Allot Excl Emp Benefits	196	
Employee Benefits	4,264	
Sub-Total Departmental Allotment	4,460	
Total	36,761	0

VP-Graduate Studies

Salaries	0	
Wages	1,716	
Sub-Total Salaries	1,716	
Supplies, Materials & Services	2,202	
Publications, Printing&Copying	8,051	
Property Expense	2,737	
Conferences & Group Activities	13,183	
Miscellaneous	416	
Depart Allot Excl Emp Benefits	26,589	
Employee Benefits	33	
Sub-Total Departmental Allotment	26,622	
Total	28,338	0

Departmental Summary: Graduate School

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>GS Training Grant Serv & Supp</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	43,075	
Depart Allot Excl Emp Benefits	43,075	
Employee Benefits	0	
Sub-Total Departmental Allotment	43,075	
Total	43,075	0
<i>Graduate Scholars/Fellows</i>		
Salaries	1,257,066	
Wages	0	
Sub-Total Salaries	1,257,066	
Insurance & Interest	11,956	
Student Aid	7,071,812	
Depart Allot Excl Emp Benefits	7,083,768	
Employee Benefits	165,934	
Sub-Total Departmental Allotment	7,249,702	
Total	8,506,768	0
<i>Sloan Baseline Fellow</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	35,206	
Depart Allot Excl Emp Benefits	35,206	
Employee Benefits	0	
Sub-Total Departmental Allotment	35,206	
Total	35,206	0

Departmental Summary: Graduate School

General Funds

2013-2014 Actual	
Expense	Dept. Income
Fund Total: General Funds	
Salaries	3,749,242
Wages	53,318
Sub-Total Salaries	3,802,560
Supplies, Materials & Services	56,084
Communication Services	25,465
Travel Expense	85,659
Publications, Printing&Copying	36,593
Property Expense	2,737
Repairs, Alterations & Capital	187,555
Insurance & Interest	44,454
Equipment Budget	218,393
Conferences & Group Activities	84,837
Student Aid	8,431,197
Books & Periodicals	1,943
Miscellaneous	77,552
Depart Allot Excl Emp Benefits	9,252,469
Employee Benefits	934,131
Sub-Total Departmental Allotment	10,186,600
Total	13,989,160
	1,001,198

Departmental Summary: Information Technology Services

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
ITS Grad Ast GIA		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	293,430	
Depart Allot Excl Emp Benefits	293,430	
Employee Benefits	0	
Sub-Total Departmental Allotment	293,430	
Total	293,430	0
Polaris Home Page Project		
Salaries	63,291	
Wages	0	
Sub-Total Salaries	63,291	
Supplies, Materials & Services	3,396	
Travel Expense	1,234	
Repairs, Alterations & Capital	99,712	
Conferences & Group Activities	9,952	
Miscellaneous	693	
Depart Allot Excl Emp Benefits	114,987	
Employee Benefits	22,468	
Sub-Total Departmental Allotment	137,455	
Total	200,746	0
Administrative Info Systems		
Salaries	4,126,885	
Wages	8,450	
Sub-Total Salaries	4,135,335	
Supplies, Materials & Services	146,414	
Communication Services	68,895	
Travel Expense	56,014	
Publications, Printing&Copying	3,413	
Utilities Purchased	1,522	
Property Expense	33,507	
Repairs, Alterations & Capital	6,486	
Equipment Budget	100,677	
Conferences & Group Activities	48,107	
Employee Benefits Billed	15,717	
Miscellaneous	2,443	

Departmental Summary: Information Technology Services

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	483,195	
Employee Benefits	1,465,714	
Sub-Total Departmental Allotment	1,948,909	
Total	6,084,244	4,740
<i>Vice Provost for Info Tech Srv</i>		
Salaries	7,796,002	
Wages	58,074	
Sub-Total Salaries	7,854,076	
Supplies, Materials & Services	1,239,975	
Communication Services	43,375	
Travel Expense	154,469	
Publications, Printing&Copying	53,208	
Utilities Purchased	28,276	
Property Expense	307,544	
Repairs, Alterations & Capital	125,575	
Equipment Budget	745,390	
Conferences & Group Activities	403,098	
Books & Periodicals	11,009	
Miscellaneous *	176,908	
Depart Allot Excl Emp Benefits	3,288,827	
Employee Benefits	2,758,377	
Sub-Total Departmental Allotment	6,047,204	
Total	13,901,280	858,625
<i>Telecommunications/Networking</i>		
Salaries	7,096,772	
Wages	15,133	
Sub-Total Salaries	7,111,905	
Supplies, Materials & Services	499,589	
Communication Services	2,559,795	
Travel Expense	200,248	
Publications, Printing&Copying	4,661,525	
Repairs, Alterations & Capital	557,345	
Equipment Budget	400,397	
Conferences & Group Activities	197,374	
Employee Benefits Billed	25,048	
Books & Periodicals	4,864	
Miscellaneous	69,825	

Departmental Summary: Information Technology Services

General Funds

2013-2014 Actual	
Expense	Dept. Income
9,176,010	
2,520,552	
11,696,562	
18,808,467	0

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

Consulting & Support Services

Salaries	8,874,461	
Wages	835,081	
Sub-Total Salaries	9,709,542	
Supplies, Materials & Services	325,131	
Communication Services	316,404	
Travel Expense	79,745	
Publications, Printing&Copying	10,613	
Repairs, Alterations & Capital	57,427	
Insurance & Interest	11,802	
Equipment Budget	1,193,374	
Conferences & Group Activities	96,539	
Employee Benefits Billed	25,233	
Books & Periodicals	2,211	
Miscellaneous	-80,535	
Depart Allot Excl Emp Benefits	2,037,944	
Employee Benefits	3,143,356	
Sub-Total Departmental Allotment	5,181,300	
Total	14,890,842	1,100,169

Security Operations & Services

Salaries	1,711,199	
Wages	0	
Sub-Total Salaries	1,711,199	
Supplies, Materials & Services	232,629	
Communication Services	11,363	
Travel Expense	50,691	
Publications, Printing&Copying	2,567	
Repairs, Alterations & Capital	9,716	
Equipment Budget	217,566	
Conferences & Group Activities	72,258	
Miscellaneous	7,438	

Departmental Summary: Information Technology Services

General Funds

2013-2014 Actual	
Expense	Dept. Income
604,228	
607,477	
1,211,705	
2,922,904	5,345

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

Res Comput/Cyberinfrastructure

Salaries	776,749	
Wages	26,451	
Sub-Total Salaries	803,200	
Supplies, Materials & Services	51,371	
Communication Services	10,243	
Travel Expense	29,206	
Publications, Printing&Copying	4,311	
Repairs, Alterations & Capital	2,320	
Equipment Budget	32,806	
Conferences & Group Activities	3,371	
Miscellaneous	1,088	
Depart Allot Excl Emp Benefits	134,716	
Employee Benefits	276,966	
Sub-Total Departmental Allotment	411,682	
Total	1,214,882	0

Teaching/Learning w Technology

Salaries	6,594,655	
Wages	259,403	
Sub-Total Salaries	6,854,058	
Supplies, Materials & Services	432,041	
Communication Services	108,327	
Travel Expense	219,282	
Publications, Printing&Copying	17,557	
Property Expense	1,000	
Repairs, Alterations & Capital	379,469	
Equipment Budget	836,473	
Conferences & Group Activities	179,079	
Supplies & Mats For Resale	4,808	
Employee Benefits Billed	9,480	
Books & Periodicals	3,728	
Miscellaneous	10,948	

Departmental Summary: Information Technology Services

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	2,202,192	
Employee Benefits	2,325,696	
Sub-Total Departmental Allotment	4,527,888	
Total	11,381,946	670,190
Digital/Emerging Technologies		
Salaries	2,797,920	
Wages	6,388	
Sub-Total Salaries	2,804,308	
Supplies, Materials & Services	898,473	
Communication Services	37,072	
Travel Expense	96,531	
Repairs, Alterations & Capital	47,929	
Equipment Budget	358,693	
Conferences & Group Activities	94,063	
Employee Benefits Billed	3,456	
Books & Periodicals	4,942	
Miscellaneous	31,730	
Depart Allot Excl Emp Benefits	1,572,889	
Employee Benefits	993,383	
Sub-Total Departmental Allotment	2,566,272	
Total	5,370,580	40
ITS Colocation Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	0	
Sub-Total Departmental Allotment	0	
Total	0	25,178
Sustainable Information Techno		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Repairs, Alterations & Capital	22,010,869	

Departmental Summary: Information Technology Services

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	22,010,869	
Employee Benefits	0	
Sub-Total Departmental Allotment	22,010,869	
Total	22,010,869	0
Fund Total: General Funds		
Salaries	39,837,934	
Wages	1,208,980	
Sub-Total Salaries	41,046,914	
Supplies, Materials & Services	3,829,019	
Communication Services	3,155,474	
Travel Expense	887,420	
Publications, Printing&Copying	4,753,194	
Utilities Purchased	29,798	
Property Expense	342,051	
Repairs, Alterations & Capital	23,296,848	
Insurance & Interest	11,802	
Equipment Budget	3,885,376	
Conferences & Group Activities	1,103,841	
Supplies & Matis For Resale	4,808	
Student Aid	293,430	
Employee Benefits Billed	78,934	
Books & Periodicals	26,754	
Miscellaneous	220,538	
Depart Allot Excl Emp Benefits	41,919,287	
Employee Benefits	14,113,989	
Sub-Total Departmental Allotment	56,033,276	
Total	97,080,190	2,664,287

Departmental Summary: International Affairs - School

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>International Affairs - School</i>		
Salaries	1,610,025	
Wages	58,684	
Sub-Total Salaries	1,668,709	
Supplies, Materials & Services	94,820	
Communication Services	4,199	
Travel Expense	73,874	
Publications, Printing&Copying	5,136	
Property Expense	5,582	
Equipment Budget	2,700	
Conferences & Group Activities	31,069	
Student Aid	254,518	
Employee Benefits Billed	3,969	
Books & Periodicals	1,098	
Miscellaneous	11,301	
Depart Allot Excl Emp Benefits	488,266	
Employee Benefits	576,289	
Sub-Total Departmental Allotment	1,064,555	
Total	2,733,264	26,533

Departmental Summary: International Affairs - School

General Funds

2013-2014 Actual	
Expense	Dept. Income
<i>Fund Total: General Funds</i>	
Salaries	1,610,025
Wages	58,684
Sub-Total Salaries	1,668,709
Supplies, Materials & Services	94,820
Communication Services	4,199
Travel Expense	73,874
Publications, Printing&Copying	5,136
Property Expense	5,582
Equipment Budget	2,700
Conferences & Group Activities	31,069
Student Aid	254,518
Employee Benefits Billed	3,969
Books & Periodicals	1,098
Miscellaneous	11,301
Depart Allot Excl Emp Benefits	488,266
Employee Benefits	576,289
Sub-Total Departmental Allotment	1,064,555
Total	2,733,264
	26,533

Departmental Summary: Research

General Funds

2013-2014 Actual	
Expense	Dept. Income
Research Grad Ast GIA	
Salaries	0
Wages	0
Sub-Total Salaries	0
Student Aid	1,078,366
Depart Allot Excl Emp Benefits	1,078,366
Employee Benefits	0
Sub-Total Departmental Allotment	1,078,366
Total	1,078,366 0

VP-Research

Salaries	5,978,264	
Wages	5,993	
Sub-Total Salaries	5,984,257	
Supplies, Materials & Services	1,270,960	
Communication Services	34,437	
Travel Expense	106,592	
Publications, Printing&Copying	44,191	
Repairs, Alterations & Capital	46,027	
Equipment Budget	250,461	
Conferences & Group Activities	37,432	
Supplies & Matls For Resale	1,161	
Student Aid	15,320	
Employee Benefits Billed	20,414	
Books & Periodicals	3,942	
Miscellaneous	69,972	
Depart Allot Excl Emp Benefits	1,900,909	
Employee Benefits	2,091,416	
Sub-Total Departmental Allotment	3,992,325	
Total	9,976,582	0

Research Infrastructure Suppor

Salaries	789,697	
Wages	0	
Sub-Total Salaries	789,697	

Departmental Summary: Research

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	0	
Employee Benefits	280,343	
Sub-Total Departmental Allotment	280,343	
Total	1,070,040	0
<i>Evan Pugh Professorships</i>		
Salaries	322,033	
Wages	0	
Sub-Total Salaries	322,033	
Travel Expense	2,117	
Repairs, Alterations & Capital	8,129	
Equipment Budget	20,405	
Miscellaneous	1,085	
Depart Allot Excl Emp Benefits	31,736	
Employee Benefits	114,322	
Sub-Total Departmental Allotment	146,058	
Total	468,091	0
<i>Assoc VP Research & Initiative</i>		
Salaries	12,168	
Wages	0	
Sub-Total Salaries	12,168	
Supplies, Materials & Services	60,257	
Communication Services	10,120	
Travel Expense	99,329	
Publications, Printing&Copying	1,246	
Repairs, Alterations & Capital	5,216,657	
Equipment Budget	196,317	
Conferences & Group Activities	4,892	
Miscellaneous	16,500	
Depart Allot Excl Emp Benefits	5,605,318	
Employee Benefits	4,319	
Sub-Total Departmental Allotment	5,609,637	
Total	5,621,805	-735,660
<i>Assoc VP Research & Technology</i>		
Salaries	771,540	
Wages	6,272	
Sub-Total Salaries	777,812	
Supplies, Materials & Services	1,061,209	

Departmental Summary: Research

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Communication Services	3,408	
Travel Expense	20,528	
Publications, Printing&Copying	10,945	
Repairs, Alterations & Capital	6,132	
Equipment Budget	1,184	
Conferences & Group Activities	9,245	
Books & Periodicals	2,153	
Miscellaneous	10,798	
Depart Allot Excl Emp Benefits	1,125,602	
Employee Benefits	274,393	
Sub-Total Departmental Allotment	1,399,995	
Total	2,177,807	700,000
<i>Child/Youth/Family Consortium</i>		
Salaries	1,276,348	
Wages	1,516	
Sub-Total Salaries	1,277,864	
Supplies, Materials & Services	52,464	
Equipment Budget	11,406	
Miscellaneous	927	
Depart Allot Excl Emp Benefits	64,797	
Employee Benefits	453,223	
Sub-Total Departmental Allotment	518,020	
Total	1,795,884	0
<i>Marine Corps Research Univ</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	2,065	
Miscellaneous	702	
Depart Allot Excl Emp Benefits	2,767	
Employee Benefits	0	
Sub-Total Departmental Allotment	2,767	
Total	2,767	0
<i>PS Inst of Energy & Environmt</i>		
Salaries	4,282,389	
Wages	57,442	
Sub-Total Salaries	4,339,831	

Departmental Summary: Research

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	134,977	
Communication Services	14,967	
Travel Expense	89,729	
Publications, Printing&Copying	17,827	
Repairs, Alterations & Capital	25,830	
Equipment Budget	126,521	
Conferences & Group Activities	27,043	
Student Aid	41,681	
Books & Periodicals	1,810	
Miscellaneous	2,931	
Depart Allot Excl Emp Benefits	483,316	
Employee Benefits	1,284,657	
Sub-Total Departmental Allotment	1,767,973	
Total	6,107,804	220,000

Huck Inst of the Life Sciences

Salaries	7,849,439	
Wages	10,077	
Sub-Total Salaries	7,859,516	
Supplies, Materials & Services	932,337	
Communication Services	34,135	
Travel Expense	123,837	
Publications, Printing&Copying	7,804	
Repairs, Alterations & Capital	352,796	
Insurance & Interest	17,367	
Equipment Budget	280,775	
Conferences & Group Activities	84,947	
Student Aid	515,910	
Employee Benefits Billed	16,443	
Books & Periodicals	1,010	
Miscellaneous	3,713	
Depart Allot Excl Emp Benefits	2,371,074	
Employee Benefits	2,550,356	
Sub-Total Departmental Allotment	4,921,430	
Total	12,780,946	1,593,345

Materials Research Institute

Salaries	4,222,063	
Wages	120,115	
Sub-Total Salaries	4,342,178	

Departmental Summary: Research

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	889,903	
Communication Services	43,071	
Travel Expense	45,079	
Publications, Printing&Copying	24,425	
Property Expense	4,105	
Repairs, Alterations & Capital	681,746	
Equipment Budget	310,134	
Conferences & Group Activities	59,795	
Student Aid	47,740	
Employee Benefits Billed	5,972	
Books & Periodicals	1,314	
Miscellaneous	74,833	
Depart Allot Excl Emp Benefits	2,188,117	
Employee Benefits	1,479,197	
Sub-Total Departmental Allotment	3,667,314	
Total	8,009,492	2,793,528

Social Sci Research Institute

Salaries	1,103,729	
Wages	61,244	
Sub-Total Salaries	1,164,973	
Supplies, Materials & Services	596,568	
Communication Services	22,319	
Travel Expense	103,108	
Publications, Printing&Copying	28,943	
Property Expense	6,570	
Repairs, Alterations & Capital	126,149	
Equipment Budget	83,776	
Conferences & Group Activities	35,228	
Employee Benefits Billed	17,657	
Books & Periodicals	1,668	
Miscellaneous	35,484	
Depart Allot Excl Emp Benefits	1,057,470	
Employee Benefits	386,328	
Sub-Total Departmental Allotment	1,443,798	
Total	2,608,771	0

Departmental Summary: Research

General Funds

2013-2014 Actual	
Expense	Dept. Income
<i>Other Research Centers/Inst</i>	
Salaries	2,813,154
Wages	75,449
Sub-Total Salaries	2,888,603
Supplies, Materials & Services	486,882
Communication Services	23,384
Travel Expense	30,099
Publications, Printing&Copying	21,514
Repairs, Alterations & Capital	22,250
Equipment Budget	550,240
Conferences & Group Activities	51,136
Student Aid	30,796
Employee Benefits Billed	385
Books & Periodicals	1,795
Freight Charges	17,877
Miscellaneous	18,333
Depart Allot Excl Emp Benefits	1,254,691
Employee Benefits	986,906
Sub-Total Departmental Allotment	2,241,597
Total	5,130,200 1,105,788

Departmental Summary: Research

General Funds

Fund Total: General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Salaries	29,420,824	
Wages	338,108	
Sub-Total Salaries	29,758,932	
Supplies, Materials & Services	5,487,622	
Communication Services	185,841	
Travel Expense	620,418	
Publications, Printing&Copying	156,895	
Property Expense	10,675	
Repairs, Alterations & Capital	6,485,716	
Insurance & Interest	17,367	
Equipment Budget	1,831,219	
Conferences & Group Activities	309,718	
Supplies & Matls For Resale	1,161	
Student Aid	1,729,813	
Employee Benefits Billed	60,871	
Books & Periodicals	13,692	
Freight Charges	17,877	
Miscellaneous	235,278	
Depart Allot Excl Emp Benefits	17,164,163	
Employee Benefits	9,905,460	
Sub-Total Departmental Allotment	27,069,623	
Total	56,828,555	5,677,001

Departmental Summary: Schreyer Honors College

General Funds

2013-2014 Actual	
Expense	Dept. Income

SHC Graduate Assistants GIA

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	3,470	
Depart Allot Excl Emp Benefits	3,470	
Employee Benefits	0	
Sub-Total Departmental Allotment	3,470	
Total	3,470	0

Schreyer Honors Development

Salaries	1,113,594	
Wages	3,135	
Sub-Total Salaries	1,116,729	
Supplies, Materials & Services	66,051	
Communication Services	9,129	
Travel Expense	32,768	
Publications, Printing&Copying	18,116	
Insurance & Interest	2,625	
Equipment Budget	3,072	
Conferences & Group Activities	38,860	
Miscellaneous	-47,406	
Depart Allot Excl Emp Benefits	123,215	
Employee Benefits	388,279	
Sub-Total Departmental Allotment	511,494	
Total	1,628,223	128,929

Academic Excellence

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	2,742,849	
Depart Allot Excl Emp Benefits	2,742,849	
Employee Benefits	0	
Sub-Total Departmental Allotment	2,742,849	
Total	2,742,849	250,000

Departmental Summary: Schreyer Honors College

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	1,113,594	
Wages	3,135	
Sub-Total Salaries	1,116,729	
Supplies, Materials & Services	66,051	
Communication Services	9,129	
Travel Expense	32,768	
Publications, Printing&Copying	18,116	
Insurance & Interest	2,625	
Equipment Budget	3,072	
Conferences & Group Activities	38,860	
Student Aid	2,746,319	
Miscellaneous	-47,406	
Depart Allot Excl Emp Benefits	2,869,534	
Employee Benefits	388,279	
Sub-Total Departmental Allotment	3,257,813	
Total	4,374,542	378,929

Departmental Summary: Undergraduate Education

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Registrar's Office</i>		
Salaries	1,649,952	
Wages	2,184	
Sub-Total Salaries	1,652,136	
Supplies, Materials & Services	41,483	
Communication Services	98,430	
Travel Expense	28,216	
Publications, Printing&Copying	139,176	
Repairs, Alterations & Capital	11,048	
Insurance & Interest	2,069	
Equipment Budget	34,130	
Conferences & Group Activities	31,418	
Employee Benefits Billed	1,473	
Books & Periodicals	7,889	
Miscellaneous	1,582	
Depart Allot Excl Emp Benefits	396,914	
Employee Benefits	585,737	
Sub-Total Departmental Allotment	982,651	
Total	2,634,787	1,008,082
<i>Admissions and Recruiting</i>		
Salaries	4,347,104	
Wages	302,598	
Sub-Total Salaries	4,649,702	
Supplies, Materials & Services	427,249	
Communication Services	640,623	
Travel Expense	677,901	
Publications, Printing&Copying	527,250	
Property Expense	100,245	
Repairs, Alterations & Capital	10,573	
Equipment Budget	75,245	
Conferences & Group Activities	617,875	
Employee Benefits Billed	7,788	
Freight Charges	3,572	
Miscellaneous	64,845	
Depart Allot Excl Emp Benefits	3,153,166	
Employee Benefits	1,556,806	
Sub-Total Departmental Allotment	4,709,972	
Total	9,359,674	145,200

Departmental Summary: Undergraduate Education

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Office of Student Aid		
Salaries	3,035,559	
Wages	43,911	
Sub-Total Salaries	3,079,470	
Supplies, Materials & Services	-10,627	
Communication Services	92,659	
Travel Expense	34,377	
Publications, Printing&Copying	26,897	
Repairs, Alterations & Capital	18,734	
Equipment Budget	119,018	
Conferences & Group Activities	22,612	
Employee Benefits Billed	2,368	
Books & Periodicals	18,056	
Miscellaneous	9,745	
Depart Allot Excl Emp Benefits	333,839	
Employee Benefits	1,080,858	
Sub-Total Departmental Allotment	1,414,697	
Total	4,494,167	381,296
Student Assistance Programs		
Salaries	359,550	
Wages	221,319	
Sub-Total Salaries	580,869	
Supplies, Materials & Services	146,807	
Communication Services	12,789	
Travel Expense	7,031	
Publications, Printing&Copying	24,688	
Repairs, Alterations & Capital	2,085	
Equipment Budget	1,583	
Conferences & Group Activities	21,195	
Employee Benefits Billed	5	
Miscellaneous	4,433	
Depart Allot Excl Emp Benefits	220,616	
Employee Benefits	112,922	
Sub-Total Departmental Allotment	333,538	
Total	914,407	18,051

Departmental Summary: Undergraduate Education

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Division of Undergrad Studies</i>		
Salaries	1,481,332	
Wages	76,299	
Sub-Total Salaries	1,557,631	
Supplies, Materials & Services	73,576	
Communication Services	6,793	
Travel Expense	21,501	
Publications, Printing&Copying	18,240	
Property Expense	2,682	
Repairs, Alterations & Capital	5,449	
Equipment Budget	16,533	
Conferences & Group Activities	24,594	
Student Aid	1,000	
Employee Benefits Billed	983	
Miscellaneous	1,284	
Depart Allot Excl Emp Benefits	172,635	
Employee Benefits	531,203	
Sub-Total Departmental Allotment	703,838	
Total	2,261,469	61,713
<i>Summer Session</i>		
Salaries	38,820	
Wages	0	
Sub-Total Salaries	38,820	
Supplies, Materials & Services	2,991	
Communication Services	7,761	
Travel Expense	8,070	
Publications, Printing&Copying	25,470	
Equipment Budget	2,800	
Conferences & Group Activities	2,500	
Miscellaneous	921	
Depart Allot Excl Emp Benefits	50,513	
Employee Benefits	13,781	
Sub-Total Departmental Allotment	64,294	
Total	103,114	1,700

Departmental Summary: Undergraduate Education

General Funds

2013-2014 Actual	
Expense	Dept. Income

Schreyer_Institute

Salaries	803,138	
Wages	110	
Sub-Total Salaries	803,248	
Supplies, Materials & Services	35,314	
Communication Services	4,164	
Repairs, Alterations & Capital	13,748	
Equipment Budget	14,357	
Miscellaneous	1,117	
Depart Allot Excl Emp Benefits	68,700	
Employee Benefits	285,123	
Sub-Total Departmental Allotment	353,823	
Total	1,157,071	0

VP/Dean Undergraduate Educatio

Salaries	2,637,050	
Wages	95,296	
Sub-Total Salaries	2,732,346	
Supplies, Materials & Services	309,037	
Communication Services	27,001	
Travel Expense	27,664	
Publications, Printing&Copying	43,976	
Property Expense	37,997	
Repairs, Alterations & Capital	3,050	
Equipment Budget	108,428	
Conferences & Group Activities	34,950	
Employee Benefits Billed	12,361	
Books & Periodicals	61,823	
Miscellaneous	585,566	
Depart Allot Excl Emp Benefits	1,251,853	
Employee Benefits	942,094	
Sub-Total Departmental Allotment	2,193,947	
Total	4,926,293	32,610

Research

Salaries	65,819	
Wages	345	
Sub-Total Salaries	66,164	
Miscellaneous	100	

Departmental Summary: Undergraduate Education

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	100	
Employee Benefits	23,367	
Sub-Total Departmental Allotment	23,467	
Total	89,631	0
<i>Improve Undergraduate Educ</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Communication Services	1,084	
Publications, Printing&Copying	1,588	
Conferences & Group Activities	4,276	
Miscellaneous	152	
Depart Allot Excl Emp Benefits	7,100	
Employee Benefits	0	
Sub-Total Departmental Allotment	7,100	
Total	7,100	0
<i>Univ Entrepreneurship Minor Pg</i>		
Salaries	248,428	
Wages	3,748	
Sub-Total Salaries	252,176	
Supplies, Materials & Services	4,075	
Travel Expense	1,137	
Conferences & Group Activities	1,682	
Miscellaneous	586	
Depart Allot Excl Emp Benefits	7,480	
Employee Benefits	76,887	
Sub-Total Departmental Allotment	84,367	
Total	336,543	0
<i>Admissions IT Lifecycle Fund</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Equipment Budget	72,317	
Depart Allot Excl Emp Benefits	72,317	
Employee Benefits	0	
Sub-Total Departmental Allotment	72,317	
Total	72,317	0

Departmental Summary: Undergraduate Education

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>IT Lifecycle Funding</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Communication Services	9,802	
Equipment Budget	42,787	
Depart Allot Excl Emp Benefits	52,589	
Employee Benefits	0	
Sub-Total Departmental Allotment	52,589	
Total	52,589	0
<i>ROTC</i>		
Salaries	106,442	
Wages	2,586	
Sub-Total Salaries	109,028	
Supplies, Materials & Services	7,041	
Communication Services	5,176	
Publications, Printing&Copying	6,069	
Property Expense	1,664	
Repairs, Alterations & Capital	2,439	
Equipment Budget	2,541	
Conferences & Group Activities	1,995	
Books & Periodicals	1,138	
Miscellaneous	838	
Depart Allot Excl Emp Benefits	28,901	
Employee Benefits	37,991	
Sub-Total Departmental Allotment	66,892	
Total	175,920	0
<i>Grants and Scholarships</i>		
Salaries	0	
Wages	566,286	
Sub-Total Salaries	566,286	
Supplies, Materials & Services	7,823,417	
Student Aid	34,319,474	
Miscellaneous	130,219	

Departmental Summary: Undergraduate Education

General Funds

2013-2014 Actual	
Expense	Dept. Income
Depart Allot Excl Emp Benefits	42,273,110
Employee Benefits	5,050
Sub-Total Departmental Allotment	42,278,160
Total	42,844,446
	202,755

EOPC Tuition

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	159,824	
Depart Allot Excl Emp Benefits	159,824	
Employee Benefits	0	
Sub-Total Departmental Allotment	159,824	
Total	159,824	0

Departmental Summary: Undergraduate Education

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	14,773,194	
Wages	1,314,682	
Sub-Total Salaries	16,087,876	
Supplies, Materials & Services	8,860,363	
Communication Services	906,282	
Travel Expense	805,897	
Publications, Printing&Copying	813,354	
Property Expense	142,588	
Repairs, Alterations & Capital	67,126	
Insurance & Interest	2,069	
Equipment Budget	489,739	
Conferences & Group Activities	763,097	
Student Aid	34,480,298	
Employee Benefits Billed	24,978	
Books & Periodicals	88,906	
Freight Charges	3,572	
Miscellaneous	801,388	
Depart Allot Excl Emp Benefits	48,249,657	
Employee Benefits	5,251,819	
Sub-Total Departmental Allotment	53,501,476	
Total	69,589,352	1,851,407

Departmental Summary: University Libraries

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
University Press		
Salaries	261,416	
Wages	0	
Sub-Total Salaries	261,416	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	92,803	
Sub-Total Departmental Allotment	92,803	
Total	354,219	0
Library Instruction		
Salaries	567,103	
Wages	22,864	
Sub-Total Salaries	589,967	
Supplies, Materials & Services	2,822	
Publications, Printing&Copying	2,696	
Repairs, Alterations & Capital	5,857	
Equipment Budget	106,977	
Conferences & Group Activities	1,332	
Miscellaneous	1,416	
Depart Allot Excl Emp Benefits	121,100	
Employee Benefits	198,834	
Sub-Total Departmental Allotment	319,934	
Total	909,901	5,600
Univ Libraries - Res Match Fds		
Salaries	71,837	
Wages	0	
Sub-Total Salaries	71,837	
Miscellaneous	412	
Depart Allot Excl Emp Benefits	412	
Employee Benefits	25,502	
Sub-Total Departmental Allotment	25,914	
Total	97,751	0
Campus College Locations		
Salaries	5,435,470	
Wages	241,707	
Sub-Total Salaries	5,677,177	
Supplies, Materials & Services	93,889	

Departmental Summary: University Libraries

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Communication Services	13,786	
Travel Expense	102,722	
Publications, Printing&Copying	7,057	
Repairs, Alterations & Capital	29,043	
Equipment Budget	459,276	
Conferences & Group Activities	32,504	
Miscellaneous	16,217	
Depart Allot Excl Emp Benefits	754,494	
Employee Benefits	1,926,909	
Sub-Total Departmental Allotment	2,681,403	
Total	8,358,580	98,430

Library Administration

Salaries	2,321,910	
Wages	52,080	
Sub-Total Salaries	2,373,990	
Supplies, Materials & Services	264,772	
Communication Services	194,290	
Travel Expense	215,597	
Publications, Printing&Copying	69,155	
Utilities Purchased	10,455	
Property Expense	6,100	
Repairs, Alterations & Capital	1,577,930	
Equipment Budget	1,011,815	
Conferences & Group Activities	89,779	
Student Aid	99,670	
Employee Benefits Billed	61,801	
Books & Periodicals	181,888	
Miscellaneous	100,448	
Depart Allot Excl Emp Benefits	3,883,700	
Employee Benefits	817,321	
Sub-Total Departmental Allotment	4,701,021	
Total	7,075,011	407,295

Library Collections

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	4,630	
Publications, Printing&Copying	7,993	

Departmental Summary: University Libraries

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Books & Periodicals	15,251,076	
Miscellaneous	125,409	
Depart Allot Excl Emp Benefits	15,389,108	
Employee Benefits	0	
Sub-Total Departmental Allotment	15,389,108	
Total	15,389,108	1

Public Services

Salaries	6,479,504	
Wages	908,080	
Sub-Total Salaries	7,387,584	
Supplies, Materials & Services	57,991	
Travel Expense	10,068	
Publications, Printing&Copying	13,627	
Repairs, Alterations & Capital	2,671	
Equipment Budget	40,232	
Conferences & Group Activities	4,926	
Miscellaneous	1,251	
Depart Allot Excl Emp Benefits	130,766	
Employee Benefits	2,348,381	
Sub-Total Departmental Allotment	2,479,147	
Total	9,866,731	16,000

Collection & Technical Service

Salaries	3,390,047	
Wages	54,567	
Sub-Total Salaries	3,444,614	
Supplies, Materials & Services	137,904	
Communication Services	1,849	
Travel Expense	19,114	
Publications, Printing&Copying	2,864	
Repairs, Alterations & Capital	13,555	
Equipment Budget	107,919	
Conferences & Group Activities	26,329	
Books & Periodicals	2,971	
Miscellaneous	260	
Depart Allot Excl Emp Benefits	312,765	
Employee Benefits	1,207,693	
Sub-Total Departmental Allotment	1,520,458	
Total	4,965,072	0

Departmental Summary: University Libraries

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Scholarly Communication		
Salaries	642,068	
Wages	99,345	
Sub-Total Salaries	741,413	
Supplies, Materials & Services	228,977	
Travel Expense	7,288	
Publications, Printing&Copying	1,533	
Property Expense	7,585	
Repairs, Alterations & Capital	3,327	
Equipment Budget	33,344	
Conferences & Group Activities	1,725	
Miscellaneous	5,853	
Depart Allot Excl Emp Benefits	289,632	
Employee Benefits	231,694	
Sub-Total Departmental Allotment	521,326	
Total	1,262,739	2,969
Media & Tech Support Service		
Salaries	1,305,968	
Wages	47,426	
Sub-Total Salaries	1,353,394	
Supplies, Materials & Services	56,603	
Communication Services	1,152	
Publications, Printing&Copying	1,876	
Repairs, Alterations & Capital	6,758	
Equipment Budget	265,832	
Miscellaneous	6,080	
Depart Allot Excl Emp Benefits	338,301	
Employee Benefits	464,849	
Sub-Total Departmental Allotment	803,150	
Total	2,156,544	0

Departmental Summary: University Libraries

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	8,695,082	
Support Salaries	11,780,241	
Wages	1,426,069	
Sub-Total Salaries	21,901,392	
Supplies, Materials & Services	847,588	
Communication Services	211,077	
Travel Expense	354,789	
Publications, Printing&Copying	106,801	
Utilities Purchased	10,455	
Property Expense	13,685	
Repairs, Alterations & Capital	1,639,141	
Equipment Budget	2,025,395	
Conferences & Group Activities	156,595	
Student Aid	99,670	
Employee Benefits Billed	61,801	
Books & Periodicals	15,435,935	
Miscellaneous	257,346	
Depart Allot Excl Emp Benefits	21,220,278	
Employee Benefits	7,313,986	
Sub-Total Departmental Allotment	28,534,264	
Total	50,435,656	530,295

Departmental Summary: University Outreach

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>DE/WC Delivery Units & Support</i>		
Salaries	34,049,722	
Wages	581,147	
Sub-Total Salaries	34,630,869	
Supplies, Materials & Services	5,472,778	
Communication Services	144,601	
Travel Expense	733,378	
Publications, Printing&Copying	9,389,307	
Property Expense	59,352	
Repairs, Alterations & Capital	1,804	
Insurance & Interest	172,574	
Equipment Budget	658,749	
Conferences & Group Activities	526,089	
Supplies & Mats For Resale	409,135	
Student Aid	373,694	
Employee Benefits Billed	26,329	
Books & Periodicals	50,334	
Freight Charges	1,664	
Miscellaneous	77,356,545	
Depart Allot Excl Emp Benefits	95,376,333	
Employee Benefits	11,006,850	
Sub-Total Departmental Allotment	106,383,183	
Total	141,014,052	108,621,017
<i>Penn State Public Media</i>		
Salaries	2,568,388	
Wages	0	
Sub-Total Salaries	2,568,388	
Supplies, Materials & Services	5,636	
Depart Allot Excl Emp Benefits	5,636	
Employee Benefits	911,131	
Sub-Total Departmental Allotment	916,767	
Total	3,485,155	0
<i>Outreach Central Admin & Suppo</i>		
Salaries	10,827,092	
Wages	230,299	
Sub-Total Salaries	11,057,391	
Supplies, Materials & Services	6,272,907	

Departmental Summary: University Outreach

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Communication Services	104,000	
Travel Expense	319,099	
Publications, Printing&Copying	84,004	
Property Expense	844,861	
Repairs, Alterations & Capital	254,022	
Insurance & Interest	3,565	
Equipment Budget	1,204,705	
Conferences & Group Activities	299,712	
Student Aid	411,387	
Employee Benefits Billed	27,780	
Books & Periodicals	7,937	
Miscellaneous	-75,021,066	
Depart Allot Excl Emp Benefits	-65,187,087	
Employee Benefits	3,806,969	
Sub-Total Departmental Allotment	-61,380,118	
Total	-50,322,727	-26,337,622

CE Delivery Units & Support

Salaries	7,847,471	
Wages	691,236	
Sub-Total Salaries	8,538,707	
Supplies, Materials & Services	1,007,738	
Communication Services	147,040	
Travel Expense	679,848	
Publications, Printing&Copying	319,669	
Utilities Purchased	38,489	
Property Expense	447,154	
Repairs, Alterations & Capital	50,310	
Insurance & Interest	85,004	
Equipment Budget	182,631	
Conferences & Group Activities	3,736,855	
Supplies & Matls For Resale	24,352	
Student Aid	2,241,702	
Employee Benefits Billed	50,310	
Books & Periodicals	18,650	
Miscellaneous	2,806,417	
Depart Allot Excl Emp Benefits	11,836,169	
Employee Benefits	2,265,443	
Sub-Total Departmental Allotment	14,101,612	
Total	22,640,319	24,761,574

Departmental Summary: University Outreach

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	55,292,673	
Wages	1,502,682	
Sub-Total Salaries	56,795,355	
Supplies, Materials & Services	12,759,059	
Communication Services	395,641	
Travel Expense	1,732,325	
Publications, Printing&Copying	9,792,980	
Utilities Purchased	38,489	
Property Expense	1,351,367	
Repairs, Alterations & Capital	306,136	
Insurance & Interest	261,143	
Equipment Budget	2,046,085	
Conferences & Group Activities	4,562,656	
Supplies & Matls For Resale	433,487	
Student Aid	3,026,783	
Employee Benefits Billed	104,419	
Books & Periodicals	76,921	
Freight Charges	1,664	
Miscellaneous	5,141,896	
Depart Allot Excl Emp Benefits	42,031,051	
Employee Benefits	17,990,393	
Sub-Total Departmental Allotment	60,021,444	
Total	116,816,799	107,044,969

Total - Academic Support Units

Fund Totals

	2013-2014 Actual	
	Expense	Dept. Income
General Funds		
Academic Salaries	57,575,660	
Support Salaries	111,060,337	
Wages	6,138,646	
Sub-Total Salaries	174,774,643	
Supplies, Materials & Services	32,249,333	
Communication Services	4,940,102	
Travel Expense	4,797,339	
Publications, Printing&Copying	15,724,614	
Utilities Purchased	78,742	
Property Expense	1,868,685	
Repairs, Alterations & Capital	31,988,106	
Insurance & Interest	339,460	
Equipment Budget	10,610,956	
Conferences & Group Activities	7,193,019	
Supplies & Matls For Resale	439,456	
Student Aid	51,136,578	
Employee Benefits Billed	343,123	
Books & Periodicals	15,646,252	
Freight Charges	23,113	
Miscellaneous	6,759,146	
Depart Allot Excl Emp Benefits	184,138,024	
Employee Benefits	57,318,257	
Sub-Total Departmental Allotment	241,456,281	
Total	416,230,924	119,897,658

Administrative Support Units

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

- **Total - Administrative Support Units**

Departmental Summary: Athletics Rec Services & Support

General Funds

2013-2014 Actual	
Expense	Dept. Income
Student Recreation	
Salaries	1,007,259
Wages	886,285
Sub-Total Salaries	1,893,544
Supplies, Materials & Services	286,491
Communication Services	11,275
Travel Expense	79,284
Publications, Printing&Copying	21,536
Property Expense	12,648
Repairs, Alterations & Capital	906,938
Insurance & Interest	3,872
Equipment Budget	257,622
Conferences & Group Activities	15,884
Student Aid	9,100
Employee Benefits Billed	6,311
Miscellaneous	9,877
Depart Allot Excl Emp Benefits	1,620,838
Employee Benefits	368,892
Sub-Total Departmental Allotment	1,989,730
Total	3,883,274 3,503,381

Club Sports

Salaries	265,417
Wages	62,686
Sub-Total Salaries	328,103
Supplies, Materials & Services	29,304
Communication Services	2,016
Travel Expense	135,056
Publications, Printing&Copying	2,368
Property Expense	11,568
Repairs, Alterations & Capital	125,452
Insurance & Interest	111,133
Equipment Budget	20,000
Conferences & Group Activities	1,160
Employee Benefits Billed	262
Miscellaneous	44,288

Departmental Summary: Athletics Rec Services & Support

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	482,607	
Employee Benefits	92,299	
Sub-Total Departmental Allotment	574,906	
Total	903,009	-56,510
<i>Instructional Operations</i>		
Salaries	788,606	
Wages	85,533	
Sub-Total Salaries	874,139	
Supplies, Materials & Services	149,260	
Communication Services	9,409	
Publications, Printing&Copying	3,210	
Property Expense	13,203	
Repairs, Alterations & Capital	166,900	
Equipment Budget	39,170	
Miscellaneous	1,443	
Depart Allot Excl Emp Benefits	382,595	
Employee Benefits	274,288	
Sub-Total Departmental Allotment	656,883	
Total	1,531,022	-260
<i>Natatorium</i>		
Salaries	251,520	
Wages	130,265	
Sub-Total Salaries	381,785	
Supplies, Materials & Services	22,888	
Communication Services	3,868	
Travel Expense	5,463	
Publications, Printing&Copying	3,748	
Property Expense	3,487	
Repairs, Alterations & Capital	26,430	
Conferences & Group Activities	2,043	
Miscellaneous	6,693	
Depart Allot Excl Emp Benefits	74,620	
Employee Benefits	95,899	
Sub-Total Departmental Allotment	170,519	
Total	552,304	303,677

Departmental Summary: Athletics Rec Services & Support

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Recreational Services		
Salaries	475,451	
Wages	383,539	
Sub-Total Salaries	858,990	
Supplies, Materials & Services	204,127	
Communication Services	13,941	
Travel Expense	15,373	
Publications, Printing&Copying	39,712	
Utilities Purchased	58,093	
Property Expense	11,611	
Repairs, Alterations & Capital	107,633	
Insurance & Interest	13,803	
Equipment Budget	4,860	
Conferences & Group Activities	2,616	
Employee Benefits Billed	6,166	
Miscellaneous	5,937	
Depart Allot Excl Emp Benefits	483,872	
Employee Benefits	186,477	
Sub-Total Departmental Allotment	670,349	
Total	1,529,339	1,206,098

Departmental Summary: Athletics Rec Services & Support

General Funds

2013-2014 Actual	
Expense	Dept. Income
Fund Total: General Funds	
Salaries	2,788,253
Wages	1,548,308
Sub-Total Salaries	4,336,561
Supplies, Materials & Services	692,070
Communication Services	40,509
Travel Expense	235,176
Publications, Printing&Copying	70,574
Utilities Purchased	58,093
Property Expense	52,517
Repairs, Alterations & Capital	1,333,353
Insurance & Interest	128,808
Equipment Budget	321,652
Conferences & Group Activities	21,703
Student Aid	9,100
Employee Benefits Billed	12,739
Miscellaneous	68,238
Depart Allot Excl Emp Benefits	3,044,532
Employee Benefits	1,017,855
Sub-Total Departmental Allotment	4,062,387
Total	8,398,948
	4,956,386

Departmental Summary: Development & Alumni Relations

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Alumni Association</i>		
Salaries	3,495,137	
Wages	202,570	
Sub-Total Salaries	3,697,707	
Employee Benefits Billed	5,189	
Miscellaneous	12	
Depart Allot Excl Emp Benefits	5,201	
Employee Benefits	1,252,423	
Sub-Total Departmental Allotment	1,257,624	
Total	4,955,331	1,817,200

Development & Alum Relations

Salaries	17,128,824	
Wages	176,119	
Sub-Total Salaries	17,304,943	
Supplies, Materials & Services	1,158,265	
Communication Services	286,637	
Travel Expense	1,384,016	
Publications, Printing&Copying	409,855	
Utilities Purchased	1,400	
Property Expense	66,226	
Repairs, Alterations & Capital	51,536	
Equipment Budget	446,724	
Conferences & Group Activities	571,483	
Student Aid	15,570	
Employee Benefits Billed	31,449	
Books & Periodicals	48,097	
Freight Charges	2,456	
Miscellaneous	484,294	
Depart Allot Excl Emp Benefits	4,958,008	
Employee Benefits	6,094,206	
Sub-Total Departmental Allotment	11,052,214	
Total	28,357,157	5,353,482

Departmental Summary: Development & Alumni Relations

General Funds

2013-2014 Actual	
Expense	Dept. Income
<i>Fund Total: General Funds</i>	
Salaries	20,623,961
Wages	378,689
Sub-Total Salaries	21,002,650
Supplies, Materials & Services	1,158,265
Communication Services	286,637
Travel Expense	1,384,016
Publications, Printing&Copying	409,855
Utilities Purchased	1,400
Property Expense	66,226
Repairs, Alterations & Capital	51,536
Equipment Budget	446,724
Conferences & Group Activities	571,483
Student Aid	15,570
Employee Benefits Billed	36,638
Books & Periodicals	48,097
Freight Charges	2,456
Miscellaneous	484,306
Depart Allot Excl Emp Benefits	4,963,209
Employee Benefits	7,346,629
Sub-Total Departmental Allotment	12,309,838
Total	33,312,488
	7,170,682

Departmental Summary: Educational Equity

General Funds

2013-2014 Actual	
Expense	Dept. Income

Multicultural Recrtmt/Retention

Salaries	0	
Wages	17,040	
Sub-Total Salaries	17,040	
Supplies, Materials & Services	9,525	
Travel Expense	1,010	
Publications, Printing&Copying	1,545	
Property Expense	4,960	
Conferences & Group Activities	6,289	
Miscellaneous	22,816	
Depart Allot Excl Emp Benefits	46,145	
Employee Benefits	1,129	
Sub-Total Departmental Allotment	47,274	
Total	64,314	0

VP Educational Equity

Salaries	1,192,082	
Wages	3,328	
Sub-Total Salaries	1,195,410	
Supplies, Materials & Services	67,849	
Communication Services	11,239	
Travel Expense	50,023	
Publications, Printing&Copying	27,267	
Property Expense	15,162	
Repairs, Alterations & Capital	9,597	
Equipment Budget	22,257	
Conferences & Group Activities	47,860	
Employee Benefits Billed	47,533	
Books & Periodicals	2,997	
Miscellaneous	21,295	
Depart Allot Excl Emp Benefits	323,079	
Employee Benefits	405,718	
Sub-Total Departmental Allotment	728,797	
Total	1,924,207	0

Veterans Programs

Salaries	222,005	
Wages	10,660	
Sub-Total Salaries	232,665	

Departmental Summary: Educational Equity

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	-17,852	
Communication Services	6,134	
Travel Expense	2,401	
Publications, Printing&Copying	4,121	
Equipment Budget	1,465	
Conferences & Group Activities	1,250	
Miscellaneous	275	
Depart Allot Excl Emp Benefits	-2,206	
Employee Benefits	79,478	
Sub-Total Departmental Allotment	77,272	
Total	309,937	0

Disability Services

Salaries	387,557	
Wages	64,684	
Sub-Total Salaries	452,241	
Supplies, Materials & Services	33,044	
Communication Services	3,462	
Travel Expense	8,765	
Publications, Printing&Copying	3,575	
Equipment Budget	7,703	
Conferences & Group Activities	7,163	
Student Aid	15,570	
Books & Periodicals	89,962	
Miscellaneous	1,208	
Depart Allot Excl Emp Benefits	170,452	
Employee Benefits	141,745	
Sub-Total Departmental Allotment	312,197	
Total	764,438	0

Multicultural Resource Center

Salaries	336,174	
Wages	3,875	
Sub-Total Salaries	340,049	
Supplies, Materials & Services	1,913	
Communication Services	3,160	
Travel Expense	2,998	
Publications, Printing&Copying	3,904	
Equipment Budget	1,140	
Conferences & Group Activities	6,465	

Departmental Summary: Educational Equity

General Funds

2013-2014 Actual	
Expense	Dept. Income
Miscellaneous	647
Depart Allot Excl Emp Benefits	20,227
Employee Benefits	116,979
Sub-Total Departmental Allotment	137,206
Total	477,255 0

Fund Total: General Funds

Salaries	2,137,818	
Wages	99,587	
Sub-Total Salaries	2,237,405	
Supplies, Materials & Services	94,479	
Communication Services	23,995	
Travel Expense	65,197	
Publications, Printing&Copying	40,412	
Property Expense	20,122	
Repairs, Alterations & Capital	9,597	
Equipment Budget	32,565	
Conferences & Group Activities	69,027	
Student Aid	15,570	
Employee Benefits Billed	47,533	
Books & Periodicals	92,959	
Miscellaneous	46,241	
Depart Allot Excl Emp Benefits	557,697	
Employee Benefits	745,049	
Sub-Total Departmental Allotment	1,302,746	
Total	3,540,151	0

Departmental Summary: Finance & Business

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Accounting		
Salaries	1,214,577	
Wages	13,604	
Sub-Total Salaries	1,228,181	
Supplies, Materials & Services	17,382	
Communication Services	13,527	
Travel Expense	11,135	
Publications, Printing&Copying	15,539	
Utilities Purchased	1,000	
Repairs, Alterations & Capital	2,042	
Conferences & Group Activities	8,242	
Miscellaneous	1,174	
Depart Allot Excl Emp Benefits	70,041	
Employee Benefits	431,314	
Sub-Total Departmental Allotment	501,355	
Total	1,729,536	257,354
Auditing		
Salaries	707,241	
Wages	21,028	
Sub-Total Salaries	728,269	
Supplies, Materials & Services	559,540	
Communication Services	2,444	
Travel Expense	55,933	
Publications, Printing&Copying	4,765	
Equipment Budget	19,526	
Conferences & Group Activities	13,165	
Miscellaneous	4,060	
Depart Allot Excl Emp Benefits	659,433	
Employee Benefits	252,716	
Sub-Total Departmental Allotment	912,149	
Total	1,640,418	0
Bursar		
Salaries	1,666,465	
Wages	32,341	
Sub-Total Salaries	1,698,806	
Supplies, Materials & Services	-48,629	
Communication Services	273,121	

Departmental Summary: Finance & Business

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Travel Expense	10,782	
Publications, Printing&Copying	35,107	
Repairs, Alterations & Capital	32,157	
Equipment Budget	44,599	
Conferences & Group Activities	11,131	
Student Aid	1,101	
Miscellaneous	1,369	
Depart Allot Excl Emp Benefits	360,738	
Employee Benefits	593,814	
Sub-Total Departmental Allotment	954,552	
Total	2,653,358	365,264

Business Services/Operations

Salaries	8,110,856	
Wages	204,991	
Sub-Total Salaries	8,315,847	
Supplies, Materials & Services	3,110,436	
Communication Services	83,373	
Travel Expense	120,155	
Publications, Printing&Copying	45,616	
Utilities Purchased	16,978	
Property Expense	231,011	
Repairs, Alterations & Capital	3,172,386	
Insurance & Interest	-14,548	
Equipment Budget	73,117	
Conferences & Group Activities	78,232	
Employee Benefits Billed	4,264	
Books & Periodicals	1,431	
Miscellaneous	1,373,068	
Depart Allot Excl Emp Benefits	8,295,519	
Employee Benefits	2,895,188	
Sub-Total Departmental Allotment	11,190,707	
Total	19,506,554	4,242,007

Corporate Controller

Salaries	4,481,632	
Wages	23,786	
Sub-Total Salaries	4,505,418	
Supplies, Materials & Services	399,892	
Communication Services	39,409	

Departmental Summary: Finance & Business

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Travel Expense	29,909	
Publications, Printing&Copying	17,923	
Repairs, Alterations & Capital	242,340	
Insurance & Interest	1,306,754	
Equipment Budget	47,257	
Conferences & Group Activities	29,369	
Supplies & Matls For Resale	2,570	
Student Aid	4,170,154	
Books & Periodicals	1,453	
Miscellaneous	-2,411,468	
Depart Allot Excl Emp Benefits	3,875,562	
Employee Benefits	1,458,197	
Sub-Total Departmental Allotment	5,333,759	
Total	9,839,177	263,528

Facilities Amortization

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

Financial Officers

Salaries	3,035,242	
Wages	0	
Sub-Total Salaries	3,035,242	
Supplies, Materials & Services	1,386	
Communication Services	1,704	
Travel Expense	7,863	
Publications, Printing&Copying	1,113	
Conferences & Group Activities	3,874	
Employee Benefits Billed	2,500	
Depart Allot Excl Emp Benefits	18,440	
Employee Benefits	1,077,511	
Sub-Total Departmental Allotment	1,095,951	
Total	4,131,193	73,749

Departmental Summary: Finance & Business

General Funds

Human Resources

	2013-2014 Actual	
	Expense	Dept. Income
Salaries	4,567,014	
Wages	170,511	
Sub-Total Salaries	4,737,525	
Supplies, Materials & Services	1,825,657	
Communication Services	59,080	
Travel Expense	54,560	
Publications, Printing&Copying	28,553	
Property Expense	65,214	
Repairs, Alterations & Capital	22,210	
Equipment Budget	59,894	
Conferences & Group Activities	103,421	
Supplies & Mats For Resale	13,738	
Employee Benefits Billed	24,545	
Books & Periodicals	4,643	
Miscellaneous	15,438	
Depart Allot Excl Emp Benefits	2,276,953	
Employee Benefits	2,661,112	
Sub-Total Departmental Allotment	4,938,065	
Total	9,675,590	641,213

Insurances

Salaries	325,191	
Wages	2,082	
Sub-Total Salaries	327,273	
Supplies, Materials & Services	173,177	
Communication Services	7,253	
Travel Expense	19,394	
Publications, Printing&Copying	2,411	
Insurance & Interest	7,909,478	
Equipment Budget	6,420	
Conferences & Group Activities	2,815	
Miscellaneous	3,332	
Depart Allot Excl Emp Benefits	8,124,280	
Employee Benefits	115,447	
Sub-Total Departmental Allotment	8,239,727	
Total	8,567,000	81,555

Departmental Summary: Finance & Business

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Management & Operations</i>		
Salaries	119,616	
Wages	0	
Sub-Total Salaries	119,616	
Supplies, Materials & Services	3,435,988	
Travel Expense	1,663,394	
Utilities Purchased	33,258	
Property Expense	781,335	
Repairs, Alterations & Capital	3,304,068	
Equipment Budget	36,034	
Conferences & Group Activities	19,668	
Books & Periodicals	374,714	
Miscellaneous	3,520,403	
Depart Allot Excl Emp Benefits	13,168,862	
Employee Benefits	61,588	
Sub-Total Departmental Allotment	13,230,450	
Total	13,350,066	370,630
 <i>University Police</i>		
Salaries	4,136,062	
Wages	267,198	
Sub-Total Salaries	4,403,260	
Supplies, Materials & Services	451,027	
Communication Services	58,755	
Travel Expense	187,274	
Publications, Printing&Copying	65,376	
Repairs, Alterations & Capital	152,803	
Insurance & Interest	-24,592	
Equipment Budget	74,365	
Conferences & Group Activities	85,917	
Supplies & Matls For Resale	11,753	
Miscellaneous	21,695	
Depart Allot Excl Emp Benefits	1,084,373	
Employee Benefits	1,486,273	
Sub-Total Departmental Allotment	2,570,646	
Total	6,973,906	80,159

Departmental Summary: Finance & Business

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Ethics And Compliance Office</i>		
Salaries	700,001	
Wages	2,578	
Sub-Total Salaries	702,579	
Supplies, Materials & Services	44,574	
Communication Services	5,453	
Travel Expense	24,549	
Publications, Printing&Copying	6,942	
Equipment Budget	13,983	
Conferences & Group Activities	6,894	
Employee Benefits Billed	6,205	
Books & Periodicals	1,597	
Miscellaneous	2,441	
Depart Allot Excl Emp Benefits	112,638	
Employee Benefits	248,506	
Sub-Total Departmental Allotment	361,144	
Total	1,063,723	0
<i>IT Project Office</i>		
Salaries	450,270	
Wages	1,081	
Sub-Total Salaries	451,351	
Supplies, Materials & Services	5,057	
Communication Services	3,186	
Travel Expense	4,278	
Publications, Printing&Copying	7,039	
Property Expense	13,462	
Equipment Budget	2,182	
Conferences & Group Activities	9,388	
Employee Benefits Billed	4,339	
Miscellaneous	157	
Depart Allot Excl Emp Benefits	49,088	
Employee Benefits	159,848	
Sub-Total Departmental Allotment	208,936	
Total	660,287	0

Departmental Summary: Finance & Business

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>ISIS Replacement Project LionP</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	740,673	
Communication Services	16,830	
Travel Expense	17,182	
Publications, Printing&Copying	3,614	
Repairs, Alterations & Capital	653,124	
Equipment Budget	279,675	
Conferences & Group Activities	16,493	
Employee Benefits Billed	546	
Miscellaneous	9,998	
Depart Allot Excl Emp Benefits	1,738,135	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,738,135	
Total	1,738,135	0
<i>HR Information Systems Project</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	1,528,117	
Conferences & Group Activities	4,194	
Depart Allot Excl Emp Benefits	1,532,311	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,532,311	
Total	1,532,311	0

Departmental Summary: Finance & Business

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	29,514,167	
Wages	739,200	
Sub-Total Salaries	30,253,367	
Supplies, Materials & Services	12,244,277	
Communication Services	564,135	
Travel Expense	2,206,408	
Publications, Printing&Copying	233,998	
Utilities Purchased	51,236	
Property Expense	1,091,022	
Repairs, Alterations & Capital	68,891,405	
Insurance & Interest	9,177,092	
Equipment Budget	657,052	
Conferences & Group Activities	392,803	
Supplies & Matls For Resale	28,061	
Student Aid	4,171,255	
Employee Benefits Billed	42,399	
Books & Periodicals	383,838	
Miscellaneous	2,541,667	
Depart Allot Excl Emp Benefits	102,676,648	
Employee Benefits	11,441,514	
Sub-Total Departmental Allotment	114,118,162	
Total	144,371,529	6,375,459

Departmental Summary: Finance & Business - Physical Plant

General Funds

2013-2014 Actual	
Expense	Dept. Income

Physical Plant Administration

Salaries	3,667,093	
Wages	181,230	
Sub-Total Salaries	3,848,323	
Supplies, Materials & Services	291,901	
Communication Services	65,322	
Travel Expense	67,168	
Publications, Printing&Copying	153,667	
Property Expense	17,792	
Repairs, Alterations & Capital	406,271	
Equipment Budget	1,032,956	
Conferences & Group Activities	177,864	
Supplies & Matls For Resale	9,877	
Books & Periodicals	1,786	
Miscellaneous	24,623	
Depart Allot Excl Emp Benefits	2,249,227	
Employee Benefits	5,783,392	
Sub-Total Departmental Allotment	8,032,619	
Total	11,880,942	1,148,137

General Maintenance

Salaries	4,149,760	
Wages	193,304	
Sub-Total Salaries	4,343,064	
Supplies, Materials & Services	578,570	
Communication Services	100,526	
Travel Expense	58,608	
Publications, Printing&Copying	7,853	
Utilities Purchased	475,590	
Property Expense	498,266	
Repairs, Alterations & Capital	17,586,126	
Equipment Budget	85,758	
Conferences & Group Activities	32,181	
Supplies & Matls For Resale	589,919	
Miscellaneous	5,569	
Depart Allot Excl Emp Benefits	20,018,966	
Employee Benefits	1,469,322	
Sub-Total Departmental Allotment	21,488,288	
Total	25,831,352	2,255,494

Departmental Summary: Finance & Business - Physical Plant

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Major Maintenance		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	307,280	
Property Expense	4,510	
Repairs, Alterations & Capital	29,042,414	
Equipment Budget	86,014	
Supplies & Mats For Resale	218,762	
Miscellaneous	484	
Depart Allot Excl Emp Benefits	29,659,464	
Employee Benefits	0	
Sub-Total Departmental Allotment	29,659,464	
Total	29,659,464	1,475
Facilities Planning		
Salaries	1,490,765	
Wages	2,640	
Sub-Total Salaries	1,493,405	
Supplies, Materials & Services	19,740	
Communication Services	9,125	
Travel Expense	37,768	
Repairs, Alterations & Capital	11,291	
Equipment Budget	7,219	
Conferences & Group Activities	19,138	
Employee Benefits Billed	162	
Miscellaneous	5,000	
Depart Allot Excl Emp Benefits	109,443	
Employee Benefits	529,401	
Sub-Total Departmental Allotment	638,844	
Total	2,132,249	62,752
Physical Plant Project Mgmt		
Salaries	2,640,197	
Wages	86,680	
Sub-Total Salaries	2,726,877	
Supplies, Materials & Services	32,366	
Communication Services	51,502	
Travel Expense	47,930	

Departmental Summary: Finance & Business - Physical Plant

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Publications, Printing&Copying	2,520	
Repairs, Alterations & Capital	18,156	
Equipment Budget	23,462	
Conferences & Group Activities	36,714	
Employee Benefits Billed	14,421	
Miscellaneous	2,057	
Depart Allot Excl Emp Benefits	229,128	
Employee Benefits	905,377	
Sub-Total Departmental Allotment	1,134,505	
Total	3,861,382	140,932

Janitorial Services

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	12,900,853	
Depart Allot Excl Emp Benefits	12,900,853	
Employee Benefits	0	
Sub-Total Departmental Allotment	12,900,853	
Total	12,900,853	0

Landscape Operations

Salaries	2,811,928	
Wages	455,054	
Sub-Total Salaries	3,266,982	
Supplies, Materials & Services	592,918	
Communication Services	9,123	
Travel Expense	5,414	
Utilities Purchased	129,618	
Property Expense	630,198	
Repairs, Alterations & Capital	2,656,280	
Equipment Budget	27,934	
Conferences & Group Activities	7,938	
Supplies & Mats For Resale	29,935	
Employee Benefits Billed	23,860	
Miscellaneous	2,432	
Depart Allot Excl Emp Benefits	4,115,650	
Employee Benefits	1,032,333	
Sub-Total Departmental Allotment	5,147,983	
Total	8,414,965	2,391,702

Departmental Summary: Finance & Business - Physical Plant

General Funds

2013-2014 Actual	
Expense	Dept. Income
Utilities	
Salaries	609,653
Wages	52,030
Sub-Total Salaries	661,683
Supplies, Materials & Services	4,342,100
Communication Services	10,213
Travel Expense	5,980
Publications, Printing&Copying	1,256
Utilities Purchased	36,842,672
Repairs, Alterations & Capital	4,653,671
Equipment Budget	243,265
Conferences & Group Activities	2,458
Books & Periodicals	1,736
Miscellaneous	1,692
Depart Allot Excl Emp Benefits	46,105,043
Employee Benefits	218,001
Sub-Total Departmental Allotment	46,323,044
Total	46,984,727 544,828

Environmental Health & Safety

Salaries	1,660,016
Wages	43,521
Sub-Total Salaries	1,703,537
Supplies, Materials & Services	760,403
Communication Services	19,223
Travel Expense	82,211
Publications, Printing&Copying	6,876
Utilities Purchased	4,257
Property Expense	1,350
Repairs, Alterations & Capital	157,453
Insurance & Interest	5,000
Equipment Budget	27,983
Conferences & Group Activities	30,912
Employee Benefits Billed	2,555
Books & Periodicals	2,675
Miscellaneous	41,103

Departmental Summary: Finance & Business - Physical Plant

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,142,001	
Employee Benefits	591,759	
Sub-Total Departmental Allotment	1,733,760	
Total	3,437,297	36,340
<i>Fund Total: General Funds</i>		
Salaries	17,029,412	
Wages	1,014,459	
Sub-Total Salaries	18,043,871	
Supplies, Materials & Services	19,826,131	
Communication Services	265,034	
Travel Expense	305,079	
Publications, Printing&Copying	172,172	
Utilities Purchased	37,452,137	
Property Expense	1,152,116	
Repairs, Alterations & Capital	54,531,662	
Insurance & Interest	5,000	
Equipment Budget	1,534,591	
Conferences & Group Activities	307,205	
Supplies & Mats For Resale	848,493	
Employee Benefits Billed	40,998	
Books & Periodicals	6,197	
Miscellaneous	82,960	
Depart Allot Excl Emp Benefits	116,529,775	
Employee Benefits	10,529,585	
Sub-Total Departmental Allotment	127,059,360	
Total	145,103,231	6,581,660

Departmental Summary: General & Academic Administration

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Board of Trustees		
Salaries	270,653	
Wages	1,077	
Sub-Total Salaries	271,730	
Supplies, Materials & Services	452,775	
Communication Services	97,351	
Travel Expense	210,007	
Publications, Printing&Copying	28,642	
Property Expense	2,147	
Repairs, Alterations & Capital	2,210	
Equipment Budget	5,691	
Conferences & Group Activities	197,564	
Miscellaneous	774	
Depart Allot Excl Emp Benefits	997,161	
Employee Benefits	96,167	
Sub-Total Departmental Allotment	1,093,328	
Total	1,365,058	0
Office of the President		
Salaries	879,728	
Wages	2,238	
Sub-Total Salaries	881,966	
Communication Services	18,157	
Travel Expense	32,314	
Publications, Printing&Copying	3,354	
Property Expense	1,750	
Repairs, Alterations & Capital	3,971	
Equipment Budget	26,491	
Conferences & Group Activities	19,288	
Miscellaneous	643	
Depart Allot Excl Emp Benefits	105,968	
Employee Benefits	312,311	
Sub-Total Departmental Allotment	418,279	
Total	1,300,245	0
University Budget Office		
Salaries	2,415,441	
Wages	26,456	
Sub-Total Salaries	2,441,897	

Departmental Summary: General & Academic Administration

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	165,179	
Communication Services	17,871	
Travel Expense	78,171	
Publications, Printing&Copying	18,702	
Repairs, Alterations & Capital	7,074	
Equipment Budget	30,364	
Conferences & Group Activities	53,118	
Books & Periodicals	1,828	
Miscellaneous	6,134	
Depart Allot Excl Emp Benefits	378,441	
Employee Benefits	859,573	
Sub-Total Departmental Allotment	1,238,014	
Total	3,679,911	0

Vice President for Admin

Salaries	751,441	
Wages	29,826	
Sub-Total Salaries	781,267	
Supplies, Materials & Services	4,671	
Communication Services	5,452	
Travel Expense	3,682	
Publications, Printing&Copying	2,630	
Equipment Budget	1,798	
Conferences & Group Activities	3,871	
Employee Benefits Billed	10,390	
Miscellaneous	690	
Depart Allot Excl Emp Benefits	33,184	
Employee Benefits	269,119	
Sub-Total Departmental Allotment	302,303	
Total	1,083,570	0

General & Academic Officers

Salaries	13,085,224	
Wages	178,344	
Sub-Total Salaries	13,263,568	
Supplies, Materials & Services	850,460	
Communication Services	30,801	
Travel Expense	106,336	
Publications, Printing&Copying	23,965	
Repairs, Alterations & Capital	62,216	

Departmental Summary: General & Academic Administration

General Funds

2013-2014 Actual	
Expense	Dept. Income
Insurance & Interest	9,319
Equipment Budget	64,917
Conferences & Group Activities	54,641
Employee Benefits Billed	51,341
Books & Periodicals	6,426
Miscellaneous	22,838
Depart Allot Excl Emp Benefits	1,283,260
Employee Benefits	4,650,136
Sub-Total Departmental Allotment	5,933,396
Total	19,196,964 0

Governmental Affairs

Salaries	420,565
Wages	0
Sub-Total Salaries	420,565
Communication Services	9,263
Travel Expense	48,976
Publications, Printing&Copying	3,483
Equipment Budget	2,326
Conferences & Group Activities	2,626
Books & Periodicals	7,533
Miscellaneous	1,751
Depart Allot Excl Emp Benefits	75,958
Employee Benefits	149,301
Sub-Total Departmental Allotment	225,259
Total	645,824 0

University Senate

Salaries	221,156
Wages	1,209
Sub-Total Salaries	222,365
Supplies, Materials & Services	13,827
Communication Services	6,596
Travel Expense	118,267
Publications, Printing&Copying	2,933
Repairs, Alterations & Capital	2,872
Equipment Budget	2,090
Conferences & Group Activities	32,082
Miscellaneous	1,554

Departmental Summary: General & Academic Administration

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	180,221	
Employee Benefits	78,513	
Sub-Total Departmental Allotment	258,734	
Total	481,099	0
Administration/Support Budgets		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	129,692	
Travel Expense	65,222	
Publications, Printing&Copying	10,641	
Conferences & Group Activities	22,248	
Miscellaneous	718,064	
Depart Allot Excl Emp Benefits	945,867	
Employee Benefits	0	
Sub-Total Departmental Allotment	945,867	
Total	945,867	0
Affirmative Action Office		
Salaries	458,739	
Wages	26,777	
Sub-Total Salaries	485,516	
Supplies, Materials & Services	3,985	
Communication Services	4,363	
Travel Expense	10,394	
Publications, Printing&Copying	4,291	
Equipment Budget	1,431	
Conferences & Group Activities	1,502	
Miscellaneous	1,816	
Depart Allot Excl Emp Benefits	27,782	
Employee Benefits	164,468	
Sub-Total Departmental Allotment	192,250	
Total	677,766	0
Planning & Inst Assessment		
Salaries	404,186	
Wages	0	
Sub-Total Salaries	404,186	
Supplies, Materials & Services	2,541	

Departmental Summary: General & Academic Administration

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Communication Services	3,147	
Travel Expense	6,347	
Equipment Budget	3,015	
Conferences & Group Activities	2,723	
Miscellaneous	1,832	
Depart Allot Excl Emp Benefits	19,605	
Employee Benefits	143,486	
Sub-Total Departmental Allotment	163,091	
Total	567,277	0

Executive Recruitment

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	212,369	
Communication Services	1,505	
Travel Expense	95,715	
Equipment Budget	1,380	
Conferences & Group Activities	15,578	
Depart Allot Excl Emp Benefits	326,547	
Employee Benefits	0	
Sub-Total Departmental Allotment	326,547	
Total	326,547	0

Departmental Summary: General & Academic Administration

General Funds

2013-2014 Actual	
Expense	Dept. Income
Fund Total: General Funds	
Salaries	18,907,133
Wages	265,927
Sub-Total Salaries	19,173,060
Supplies, Materials & Services	1,835,499
Communication Services	194,506
Travel Expense	775,431
Publications, Printing&Copying	98,641
Property Expense	3,897
Repairs, Alterations & Capital	78,343
Insurance & Interest	9,319
Equipment Budget	139,503
Conferences & Group Activities	405,241
Employee Benefits Billed	61,731
Books & Periodicals	15,787
Miscellaneous	756,096
Depart Allot Excl Emp Benefits	4,373,994
Employee Benefits	6,723,074
Sub-Total Departmental Allotment	11,097,068
Total	30,270,128
	0

Departmental Summary: Student Affairs

General Funds

2013-2014 Actual	
Expense	Dept. Income
VP Student Affairs	
Salaries	16,215,931
Wages	1,131,404
Sub-Total Salaries	17,347,335
Supplies, Materials & Services	3,120,213
Communication Services	227,109
Travel Expense	234,931
Publications, Printing&Copying	238,511
Utilities Purchased	1,400
Property Expense	170,953
Repairs, Alterations & Capital	4,109,487
Insurance & Interest	1,137,461
Equipment Budget	730,845
Conferences & Group Activities	498,972
Supplies & Matls For Resale	14,096,519
Student Aid	227,365
Employee Benefits Billed	24,437
Books & Periodicals	258,631
Miscellaneous	4,890,298
Depart Allot Excl Emp Benefits	29,967,132
Employee Benefits	5,742,506
Sub-Total Departmental Allotment	35,709,638
Total	53,056,973
	27,758,742

Departmental Summary: Student Affairs

General Funds

2013-2014 Actual	
Expense	Dept. Income
Fund Total: General Funds	
Salaries	16,215,931
Wages	1,131,404
Sub-Total Salaries	17,347,335
Supplies, Materials & Services	3,120,213
Communication Services	227,109
Travel Expense	234,931
Publications, Printing&Copying	238,511
Utilities Purchased	1,400
Property Expense	170,953
Repairs, Alterations & Capital	4,109,487
Insurance & Interest	1,137,461
Equipment Budget	730,845
Conferences & Group Activities	498,972
Supplies & Matls For Resale	14,096,519
Student Aid	227,365
Employee Benefits Billed	24,437
Books & Periodicals	258,631
Miscellaneous	4,890,298
Depart Allot Excl Emp Benefits	29,967,132
Employee Benefits	5,742,506
Sub-Total Departmental Allotment	35,709,638
Total	53,056,973
	27,758,742

Departmental Summary: Strategic Communications

General Funds

2013-2014 Actual	
Expense	Dept. Income

Strategic Communications

Salaries	2,853,259	
Wages	21,121	
Sub-Total Salaries	2,874,380	
Supplies, Materials & Services	545,523	
Communication Services	62,030	
Travel Expense	90,941	
Publications, Printing&Copying	110,321	
Repairs, Alterations & Capital	12,462	
Equipment Budget	104,413	
Conferences & Group Activities	52,484	
Employee Benefits Billed	2,000	
Books & Periodicals	2,598	
Miscellaneous	10,425	
Depart Allot Excl Emp Benefits	993,197	
Employee Benefits	1,013,817	
Sub-Total Departmental Allotment	2,007,014	
Total	4,881,394	1,000

Departmental Summary: Strategic Communications

General Funds

2013-2014 Actual	
Expense	Dept. Income
Fund Total: General Funds	
Salaries	2,853,259
Wages	21,121
Sub-Total Salaries	2,874,380
Supplies, Materials & Services	545,523
Communication Services	62,030
Travel Expense	90,941
Publications, Printing&Copying	110,321
Repairs, Alterations & Capital	12,462
Equipment Budget	104,413
Conferences & Group Activities	52,484
Employee Benefits Billed	2,000
Books & Periodicals	2,598
Miscellaneous	10,425
Depart Allot Excl Emp Benefits	993,197
Employee Benefits	1,013,817
Sub-Total Departmental Allotment	2,007,014
Total	4,881,394
	1,000

Total - Administrative Support Units

Fund Totals

	2013-2014 Actual	
	Expense	Dept. Income
General Funds		
Academic Salaries	1,671,787	
Support Salaries	108,398,147	
Wages	5,198,695	
Sub-Total Salaries	115,268,629	
Supplies, Materials & Services	39,516,457	
Communication Services	1,663,955	
Travel Expense	5,297,179	
Publications, Printing&Copying	1,374,484	
Utilities Purchased	37,564,266	
Property Expense	2,556,853	
Repairs, Alterations & Capital	129,017,845	
Insurance & Interest	10,457,680	
Equipment Budget	3,967,345	
Conferences & Group Activities	2,318,918	
Supplies & Matls For Resale	14,973,073	
Student Aid	4,438,860	
Employee Benefits Billed	268,475	
Books & Periodicals	808,107	
Freight Charges	2,456	
Miscellaneous	8,880,231	
Depart Allot Excl Emp Benefits	263,106,184	
Employee Benefits	44,560,029	
Sub-Total Departmental Allotment	307,666,213	
Total	422,934,842	52,843,929

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

	2013-2014 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	1,490,672	
Wages	313,771	
Sub-Total Salaries	1,804,443	
Supplies, Materials & Services	420,970	
Communication Services	127,736	
Travel Expense	82,094	
Publications, Printing&Copying	201,891	
Property Expense	68,548	
Repairs, Alterations & Capital	79,760	
Insurance & Interest	1,613	
Equipment Budget	692,038	
Conferences & Group Activities	80,075	
Employee Benefits Billed	5,000	
Books & Periodicals	5,760	
Miscellaneous	32,903	
Depart Allot Excl Emp Benefits	1,798,388	
Employee Benefits	538,650	
Sub-Total Departmental Allotment	2,337,038	
Total	4,141,481	8,517
<i>Academic Support (AS)</i>		
Salaries	1,634,953	
Wages	85,227	
Sub-Total Salaries	1,720,180	
Supplies, Materials & Services	11,880	
Communication Services	10,449	
Travel Expense	32,928	
Publications, Printing&Copying	4,382	
Repairs, Alterations & Capital	251,082	
Equipment Budget	61,485	
Conferences & Group Activities	13,192	
Employee Benefits Billed	3,423	
Miscellaneous	5,140	
Depart Allot Excl Emp Benefits	393,961	
Employee Benefits	585,424	
Sub-Total Departmental Allotment	979,385	
Total	2,699,565	378

Departmental Summary: Abington

General Funds

2013-2014 Actual	
Expense	Dept. Income
Student Services (SS)	
Salaries	1,913,788
Wages	165,308
Sub-Total Salaries	2,079,096
Supplies, Materials & Services	432,163
Communication Services	9,424
Travel Expense	236,662
Publications, Printing&Copying	37,190
Property Expense	11,872
Repairs, Alterations & Capital	1,608
Insurance & Interest	13,652
Equipment Budget	82,140
Conferences & Group Activities	240,116
Student Aid	3,489
Employee Benefits Billed	526
Books & Periodicals	1,755
Miscellaneous	38,634
Depart Allot Excl Emp Benefits	1,109,231
Employee Benefits	663,686
Sub-Total Departmental Allotment	1,772,917
Total	3,852,013 191,020

Resident Instruction (RI)

Salaries	10,657,468
Wages	71,555
Sub-Total Salaries	10,729,023
Supplies, Materials & Services	112,902
Communication Services	1,535
Travel Expense	283,318
Publications, Printing&Copying	18,043
Property Expense	4,000
Repairs, Alterations & Capital	1,066
Equipment Budget	41,762
Conferences & Group Activities	44,975
Employee Benefits Billed	8,742
Books & Periodicals	8,227
Miscellaneous	4,684

Departmental Summary: Abington

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	529,254	
Employee Benefits	3,254,322	
Sub-Total Departmental Allotment	3,783,576	
Total	14,512,599	106,070
Organized Research (OR)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	1,572	
Travel Expense	23,821	
Equipment Budget	3,338	
Miscellaneous	564	
Depart Allot Excl Emp Benefits	29,295	
Employee Benefits	0	
Sub-Total Departmental Allotment	29,295	
Total	29,295	0
Extension and Public Services		
Salaries	110,743	
Wages	38,255	
Sub-Total Salaries	148,998	
Supplies, Materials & Services	72,612	
Travel Expense	5,511	
Publications, Printing&Copying	1,638	
Insurance & Interest	6,802	
Conferences & Group Activities	7,168	
Books & Periodicals	16,639	
Miscellaneous	5,771	
Depart Allot Excl Emp Benefits	116,141	
Employee Benefits	15,176	
Sub-Total Departmental Allotment	131,317	
Total	280,315	550,980
Student Aid (SA)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	491,596	

Departmental Summary: Abington

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	491,596	
Employee Benefits	0	
Sub-Total Departmental Allotment	491,596	
Total	491,596	0
<i>Physical Plant Operations (PP)</i>		
Salaries	1,527,519	
Wages	175,919	
Sub-Total Salaries	1,703,438	
Supplies, Materials & Services	111,342	
Communication Services	23,254	
Utilities Purchased	797,551	
Property Expense	65,362	
Repairs, Alterations & Capital	1,240,833	
Equipment Budget	76,666	
Conferences & Group Activities	1,539	
Employee Benefits Billed	1,688	
Miscellaneous	50,022	
Depart Allot Excl Emp Benefits	2,368,257	
Employee Benefits	555,107	
Sub-Total Departmental Allotment	2,923,364	
Total	4,626,802	4,552

Departmental Summary: Abington

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	10,533,043	
Support Salaries	6,802,100	
Wages	850,035	
Sub-Total Salaries	18,185,178	
Supplies, Materials & Services	1,163,441	
Communication Services	172,398	
Travel Expense	664,334	
Publications, Printing&Copying	263,144	
Utilities Purchased	797,551	
Property Expense	149,782	
Repairs, Alterations & Capital	1,574,349	
Insurance & Interest	22,067	
Equipment Budget	957,429	
Conferences & Group Activities	387,065	
Student Aid	495,085	
Employee Benefits Billed	19,379	
Books & Periodicals	32,381	
Miscellaneous	137,718	
Depart Allot Excl Emp Benefits	6,836,123	
Employee Benefits	5,612,365	
Sub-Total Departmental Allotment	12,448,488	
Total	30,633,666	861,517

Departmental Summary: Altoona

General Funds

2013-2014 Actual	
Expense	Dept. Income

Institutional Support (IS)

Salaries	2,592,981	
Wages	259,201	
Sub-Total Salaries	2,852,182	
Supplies, Materials & Services	187,777	
Communication Services	153,128	
Travel Expense	96,379	
Publications, Printing&Copying	155,643	
Property Expense	22,870	
Repairs, Alterations & Capital	26,129	
Equipment Budget	61,114	
Conferences & Group Activities	66,781	
Books & Periodicals	2,118	
Miscellaneous	20,898	
Depart Allot Excl Emp Benefits	792,837	
Employee Benefits	933,181	
Sub-Total Departmental Allotment	1,726,018	
Total	4,578,200	30,219

Academic Support (AS)

Salaries	1,050,342	
Wages	189,573	
Sub-Total Salaries	1,239,915	
Supplies, Materials & Services	130,548	
Communication Services	21,417	
Travel Expense	289,406	
Publications, Printing&Copying	128,815	
Property Expense	4,019	
Repairs, Alterations & Capital	200,861	
Insurance & Interest	1,192	
Equipment Budget	1,058,969	
Conferences & Group Activities	86,993	
Student Aid	2,000	
Employee Benefits Billed	96	
Books & Periodicals	9,784	
Miscellaneous	25,109	

Departmental Summary: Altoona

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,959,209	
Employee Benefits	375,749	
Sub-Total Departmental Allotment	2,334,958	
Total	3,574,873	33,858
Student Services (SS)		
Salaries	2,431,887	
Wages	166,162	
Sub-Total Salaries	2,598,049	
Supplies, Materials & Services	549,679	
Communication Services	40,560	
Travel Expense	247,859	
Publications, Printing&Copying	33,740	
Property Expense	140,328	
Repairs, Alterations & Capital	19,104	
Insurance & Interest	15,949	
Equipment Budget	61,431	
Conferences & Group Activities	145,611	
Student Aid	1,000	
Employee Benefits Billed	9,784	
Books & Periodicals	9,092	
Miscellaneous	343,433	
Depart Allot Excl Emp Benefits	1,617,570	
Employee Benefits	855,438	
Sub-Total Departmental Allotment	2,473,008	
Total	5,071,057	635,251
Resident Instruction (RI)		
Salaries	15,700,936	
Wages	244,322	
Sub-Total Salaries	15,945,258	
Supplies, Materials & Services	365,245	
Communication Services	21,809	
Travel Expense	389,091	
Publications, Printing&Copying	58,772	
Property Expense	24,566	
Repairs, Alterations & Capital	20,967	
Insurance & Interest	2,510	
Equipment Budget	505,013	
Conferences & Group Activities	118,099	

Departmental Summary: Altoona

General Funds

2013-2014 Actual	
Expense	Dept. Income
Student Aid	48,827
Employee Benefits Billed	40,073
Books & Periodicals	37,444
Miscellaneous	23,502
Depart Allot Excl Emp Benefits	1,655,918
Employee Benefits	5,186,662
Sub-Total Departmental Allotment	6,842,580
Total	22,787,838
	211,463

Organized Research (OR)

Salaries	148,385	
Wages	0	
Sub-Total Salaries	148,385	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	54,168	
Sub-Total Departmental Allotment	54,168	
Total	202,553	0

Extension and Public Services

Salaries	23,801	
Wages	29,929	
Sub-Total Salaries	53,730	
Supplies, Materials & Services	41,805	
Travel Expense	12,585	
Publications, Printing&Copying	3,327	
Insurance & Interest	1,346	
Conferences & Group Activities	15,367	
Miscellaneous	11,253	
Depart Allot Excl Emp Benefits	85,683	
Employee Benefits	4,277	
Sub-Total Departmental Allotment	89,960	
Total	143,690	254,688

Student Aid (SA)

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	465,506	

Departmental Summary: Altoona

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	465,506	
Employee Benefits	0	
Sub-Total Departmental Allotment	465,506	
Total	465,506	91,127
<i>Physical Plant Operations (PP)</i>		
Salaries	1,922,367	
Wages	139,425	
Sub-Total Salaries	2,061,792	
Supplies, Materials & Services	493,854	
Communication Services	7,013	
Travel Expense	1,807	
Publications, Printing&Copying	4,281	
Utilities Purchased	845,912	
Property Expense	526,139	
Repairs, Alterations & Capital	1,280,016	
Equipment Budget	268,926	
Conferences & Group Activities	3,754	
Supplies & Matls For Resale	5,193	
Employee Benefits Billed	16,737	
Miscellaneous	291,691	
Depart Allot Excl Emp Benefits	3,745,323	
Employee Benefits	692,129	
Sub-Total Departmental Allotment	4,437,452	
Total	6,499,244	270,427

Departmental Summary: Altoona

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	14,709,689	
Support Salaries	9,161,010	
Wages	1,028,612	
Sub-Total Salaries	24,899,311	
Supplies, Materials & Services	1,768,908	
Communication Services	243,927	
Travel Expense	1,037,127	
Publications, Printing&Copying	384,578	
Utilities Purchased	845,912	
Property Expense	717,922	
Repairs, Alterations & Capital	1,547,077	
Insurance & Interest	20,997	
Equipment Budget	1,955,453	
Conferences & Group Activities	436,605	
Supplies & Matls For Resale	5,193	
Student Aid	517,333	
Employee Benefits Billed	66,690	
Books & Periodicals	58,438	
Miscellaneous	715,886	
Depart Allot Excl Emp Benefits	10,322,046	
Employee Benefits	8,101,604	
Sub-Total Departmental Allotment	18,423,650	
Total	43,322,961	1,527,033

Departmental Summary: Beaver

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	824,330	
Wages	36,815	
Sub-Total Salaries	861,145	
Supplies, Materials & Services	52,694	
Communication Services	113,401	
Travel Expense	41,663	
Publications, Printing&Copying	75,529	
Property Expense	2,113	
Repairs, Alterations & Capital	16,231	
Equipment Budget	68,118	
Conferences & Group Activities	24,667	
Books & Periodicals	1,068	
Miscellaneous	-62,925	
Depart Allot Excl Emp Benefits	332,559	
Employee Benefits	293,124	
Sub-Total Departmental Allotment	625,683	
Total	1,486,828	0
 <i>Academic Support (AS)</i>		
Salaries	276,803	
Wages	28,471	
Sub-Total Salaries	305,274	
Supplies, Materials & Services	13,296	
Communication Services	2,675	
Travel Expense	25,139	
Publications, Printing&Copying	6,622	
Repairs, Alterations & Capital	-11,990	
Equipment Budget	17,941	
Conferences & Group Activities	4,191	
Employee Benefits Billed	1,526	
Miscellaneous	7,927	
Depart Allot Excl Emp Benefits	67,327	
Employee Benefits	98,636	
Sub-Total Departmental Allotment	165,963	
Total	471,237	584

Departmental Summary: Beaver

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Student Services (SS)</i>		
Salaries	805,515	
Wages	87,550	
Sub-Total Salaries	893,065	
Supplies, Materials & Services	134,694	
Communication Services	26,638	
Travel Expense	67,402	
Publications, Printing&Copying	18,528	
Property Expense	68,826	
Repairs, Alterations & Capital	10,174	
Insurance & Interest	1,412	
Equipment Budget	6,982	
Conferences & Group Activities	23,902	
Employee Benefits Billed	23	
Books & Periodicals	3,719	
Miscellaneous	13,307	
Depart Allot Excl Emp Benefits	375,607	
Employee Benefits	281,615	
Sub-Total Departmental Allotment	657,222	
Total	1,550,287	19,496
<i>Resident Instruction (RI)</i>		
Salaries	2,744,575	
Wages	7,293	
Sub-Total Salaries	2,751,868	
Supplies, Materials & Services	25,233	
Travel Expense	25,578	
Publications, Printing&Copying	22,992	
Property Expense	1,508	
Repairs, Alterations & Capital	1,204	
Equipment Budget	23,208	
Conferences & Group Activities	8,243	
Books & Periodicals	1,265	
Miscellaneous	965	
Depart Allot Excl Emp Benefits	110,196	
Employee Benefits	905,973	
Sub-Total Departmental Allotment	1,016,169	
Total	3,768,037	0

Departmental Summary: Beaver

General Funds

2013-2014 Actual	
Expense	Dept. Income

Extension and Public Services

Salaries	18,817	
Wages	45,886	
Sub-Total Salaries	64,703	
Supplies, Materials & Services	2,466	
Communication Services	3,398	
Publications, Printing&Copying	9,532	
Conferences & Group Activities	1,849	
Employee Benefits Billed	12	
Books & Periodicals	5,209	
Miscellaneous	861	
Depart Allot Excl Emp Benefits	23,327	
Employee Benefits	5,387	
Sub-Total Departmental Allotment	28,714	
Total	93,417	190,444

Student Aid (SA)

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	303,915	
Depart Allot Excl Emp Benefits	303,915	
Employee Benefits	0	
Sub-Total Departmental Allotment	303,915	
Total	303,915	0

Physical Plant Operations (PP)

Salaries	471,336	
Wages	3,900	
Sub-Total Salaries	475,236	
Supplies, Materials & Services	39,198	
Communication Services	28,903	
Travel Expense	1,129	
Utilities Purchased	307,592	
Property Expense	8,978	
Repairs, Alterations & Capital	209,862	
Miscellaneous	1,501	

Departmental Summary: Beaver

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	597,163	
Employee Benefits	167,579	
Sub-Total Departmental Allotment	764,742	
Total	1,239,978	130
<i>Fund Total: General Funds</i>		
Academic Salaries	2,659,079	
Support Salaries	2,482,297	
Wages	209,915	
Sub-Total Salaries	5,351,291	
Supplies, Materials & Services	267,581	
Communication Services	175,015	
Travel Expense	160,911	
Publications, Printing&Copying	133,203	
Utilities Purchased	307,592	
Property Expense	81,425	
Repairs, Alterations & Capital	225,481	
Insurance & Interest	1,412	
Equipment Budget	116,249	
Conferences & Group Activities	62,852	
Student Aid	303,915	
Employee Benefits Billed	1,561	
Books & Periodicals	11,261	
Miscellaneous	-38,364	
Depart Allot Excl Emp Benefits	1,810,094	
Employee Benefits	1,752,314	
Sub-Total Departmental Allotment	3,562,408	
Total	8,913,699	210,654

Departmental Summary: Berks

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	1,250,365	
Wages	137,785	
Sub-Total Salaries	1,388,150	
Supplies, Materials & Services	144,316	
Communication Services	-11,617	
Travel Expense	33,551	
Publications, Printing&Copying	167,966	
Property Expense	3,561	
Repairs, Alterations & Capital	466,985	
Equipment Budget	471,603	
Conferences & Group Activities	37,975	
Supplies & Matls For Resale	3,483	
Employee Benefits Billed	7,245	
Books & Periodicals	6,018	
Miscellaneous	33,816	
Depart Allot Excl Emp Benefits	1,364,902	
Employee Benefits	449,317	
Sub-Total Departmental Allotment	1,814,219	
Total	3,202,369	15,418
<i>Academic Support (AS)</i>		
Salaries	1,484,965	
Wages	99,592	
Sub-Total Salaries	1,584,557	
Supplies, Materials & Services	18,201	
Communication Services	31,551	
Travel Expense	42,247	
Publications, Printing&Copying	32,281	
Repairs, Alterations & Capital	1,574	
Equipment Budget	25,966	
Conferences & Group Activities	45,797	
Supplies & Matls For Resale	1,735	
Books & Periodicals	2,995	
Miscellaneous	4,430	
Depart Allot Excl Emp Benefits	206,777	
Employee Benefits	525,200	
Sub-Total Departmental Allotment	731,977	
Total	2,316,534	-1,376

Departmental Summary: Berks

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Student Services (SS)		
Salaries	1,393,697	
Wages	154,917	
Sub-Total Salaries	1,548,614	
Supplies, Materials & Services	604,984	
Communication Services	34,909	
Travel Expense	109,963	
Publications, Printing&Copying	27,350	
Property Expense	141,224	
Repairs, Alterations & Capital	1,752,430	
Insurance & Interest	12,865	
Equipment Budget	9,798	
Conferences & Group Activities	184,422	
Employee Benefits Billed	3,988	
Books & Periodicals	4,509	
Miscellaneous	45,997	
Depart Allot Excl Emp Benefits	2,932,439	
Employee Benefits	476,687	
Sub-Total Departmental Allotment	3,409,126	
Total	4,957,740	57,546
Resident Instruction (RI)		
Salaries	10,999,113	
Wages	198,493	
Sub-Total Salaries	11,197,606	
Supplies, Materials & Services	169,662	
Communication Services	37,052	
Travel Expense	241,846	
Publications, Printing&Copying	121,080	
Property Expense	10,452	
Repairs, Alterations & Capital	25,361	
Equipment Budget	339,711	
Conferences & Group Activities	88,666	
Student Aid	5,405	
Employee Benefits Billed	6,593	
Books & Periodicals	10,057	
Miscellaneous	15,581	

Departmental Summary: Berks

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,071,466	
Employee Benefits	3,699,984	
Sub-Total Departmental Allotment	4,771,450	
Total	15,969,056	2,101
<i>Extension and Public Services</i>		
Salaries	112,861	
Wages	99,286	
Sub-Total Salaries	212,147	
Supplies, Materials & Services	35,102	
Travel Expense	5,449	
Publications, Printing&Copying	30,503	
Property Expense	6,831	
Insurance & Interest	4,629	
Conferences & Group Activities	14,248	
Supplies & Matls For Resale	1,044	
Student Aid	101,180	
Books & Periodicals	32,015	
Miscellaneous	12,829	
Depart Allot Excl Emp Benefits	243,830	
Employee Benefits	35,953	
Sub-Total Departmental Allotment	279,783	
Total	491,930	714,964
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	325,870	
Depart Allot Excl Emp Benefits	325,870	
Employee Benefits	0	
Sub-Total Departmental Allotment	325,870	
Total	325,870	0
<i>Physical Plant Operations (PP)</i>		
Salaries	1,400,783	
Wages	30,532	
Sub-Total Salaries	1,431,315	
Supplies, Materials & Services	188,843	
Communication Services	5,659	

Departmental Summary: Berks

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Publications, Printing&Copying	1,034	
Utilities Purchased	672,217	
Repairs, Alterations & Capital	378,938	
Equipment Budget	88,793	
Conferences & Group Activities	1,797	
Miscellaneous	438	
Depart Allot Excl Emp Benefits	1,337,719	
Employee Benefits	499,691	
Sub-Total Departmental Allotment	1,837,410	
Total	3,268,725	1,981
<i>Fund Total: General Funds</i>		
Academic Salaries	10,467,776	
Support Salaries	6,174,008	
Wages	720,605	
Sub-Total Salaries	17,362,389	
Supplies, Materials & Services	1,161,108	
Communication Services	97,554	
Travel Expense	433,056	
Publications, Printing&Copying	380,214	
Utilities Purchased	672,217	
Property Expense	162,068	
Repairs, Alterations & Capital	2,625,288	
Insurance & Interest	17,494	
Equipment Budget	935,871	
Conferences & Group Activities	372,905	
Supplies & Matls For Resale	6,262	
Student Aid	432,455	
Employee Benefits Billed	17,826	
Books & Periodicals	55,594	
Miscellaneous	113,091	
Depart Allot Excl Emp Benefits	7,483,003	
Employee Benefits	5,686,832	
Sub-Total Departmental Allotment	13,169,835	
Total	30,532,224	790,634

Departmental Summary: Brandywine

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	819,049	
Wages	87,321	
Sub-Total Salaries	906,370	
Supplies, Materials & Services	122,027	
Communication Services	73,706	
Travel Expense	22,678	
Publications, Printing&Copying	93,261	
Repairs, Alterations & Capital	28,580	
Insurance & Interest	5,433	
Equipment Budget	133,413	
Conferences & Group Activities	11,293	
Employee Benefits Billed	23,562	
Miscellaneous	-11,359	
Depart Allot Excl Emp Benefits	502,594	
Employee Benefits	291,611	
Sub-Total Departmental Allotment	794,205	
Total	1,700,575	15,418
<i>Academic Support (AS)</i>		
Salaries	635,521	
Wages	130,917	
Sub-Total Salaries	766,438	
Supplies, Materials & Services	8,667	
Travel Expense	12,027	
Equipment Budget	1,591	
Conferences & Group Activities	6,713	
Miscellaneous	9,189	
Depart Allot Excl Emp Benefits	38,187	
Employee Benefits	233,193	
Sub-Total Departmental Allotment	271,380	
Total	1,037,818	7,984
<i>Student Services (SS)</i>		
Salaries	1,027,756	
Wages	87,339	
Sub-Total Salaries	1,115,095	
Supplies, Materials & Services	302,831	
Communication Services	1,388	

Departmental Summary: Brandywine

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Travel Expense	135,462	
Publications, Printing&Copying	14,948	
Property Expense	84,806	
Repairs, Alterations & Capital	54,272	
Equipment Budget	127,325	
Conferences & Group Activities	78,219	
Books & Periodicals	1,251	
Miscellaneous	-12,067	
Depart Allot Excl Emp Benefits	788,435	
Employee Benefits	352,937	
Sub-Total Departmental Allotment	1,141,372	
Total	2,256,467	55,741
<i>Resident Instruction (RI)</i>		
Salaries	5,760,889	
Wages	74,604	
Sub-Total Salaries	5,835,493	
Supplies, Materials & Services	149,713	
Communication Services	2,383	
Travel Expense	69,469	
Publications, Printing&Copying	5,225	
Equipment Budget	3,690	
Conferences & Group Activities	23,974	
Employee Benefits Billed	23,354	
Miscellaneous	3,555	
Depart Allot Excl Emp Benefits	281,363	
Employee Benefits	1,816,193	
Sub-Total Departmental Allotment	2,097,556	
Total	7,933,049	7,942
<i>Extension and Public Services</i>		
Salaries	3,000	
Wages	0	
Sub-Total Salaries	3,000	
Miscellaneous	1,066	
Depart Allot Excl Emp Benefits	1,066	
Employee Benefits	237	
Sub-Total Departmental Allotment	1,303	
Total	4,303	20,200

Departmental Summary: Brandywine

General Funds

2013-2014 Actual	
Expense	Dept. Income

Student Aid (SA)

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	204,080	
Employee Benefits Billed	-1,050	
Depart Allot Excl Emp Benefits	203,030	
Employee Benefits	0	
Sub-Total Departmental Allotment	203,030	
Total	203,030	45

Physical Plant Operations (PP)

Salaries	630,228	
Wages	26,414	
Sub-Total Salaries	656,642	
Supplies, Materials & Services	206,584	
Communication Services	2,984	
Publications, Printing&Copying	1,531	
Utilities Purchased	458,365	
Property Expense	2,092	
Repairs, Alterations & Capital	147,677	
Equipment Budget	30,288	
Employee Benefits Billed	184	
Miscellaneous	5,133	
Depart Allot Excl Emp Benefits	854,838	
Employee Benefits	225,818	
Sub-Total Departmental Allotment	1,080,656	
Total	1,737,298	0

Departmental Summary: Brandywine

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	5,676,637	
Support Salaries	3,199,806	
Wages	406,595	
Sub-Total Salaries	9,283,038	
Supplies, Materials & Services	789,822	
Communication Services	80,461	
Travel Expense	239,636	
Publications, Printing&Copying	114,965	
Utilities Purchased	458,365	
Property Expense	86,898	
Repairs, Alterations & Capital	230,529	
Insurance & Interest	5,433	
Equipment Budget	296,307	
Conferences & Group Activities	120,199	
Student Aid	204,080	
Employee Benefits Billed	46,050	
Books & Periodicals	1,251	
Miscellaneous	-4,483	
Depart Allot Excl Emp Benefits	2,669,513	
Employee Benefits	2,919,989	
Sub-Total Departmental Allotment	5,589,502	
Total	14,872,540	107,330

Departmental Summary: DuBois

General Funds

		2013-2014 Actual	
		Expense	Dept. Income
<i>Institutional Support (IS)</i>			
Salaries		309,727	
Wages		2,229	
Sub-Total Salaries		311,956	
Supplies, Materials & Services		60,027	
Communication Services		51,706	
Travel Expense		4,271	
Publications, Printing&Copying		157,838	
Property Expense		1,826	
Repairs, Alterations & Capital		10,179	
Equipment Budget		42,701	
Miscellaneous		3,683	
Depart Allot Excl Emp Benefits		332,231	
Employee Benefits		110,098	
Sub-Total Departmental Allotment		442,329	
Total		754,285	1,768
<i>Academic Support (AS)</i>			
Salaries		362,976	
Wages		24,691	
Sub-Total Salaries		387,667	
Supplies, Materials & Services		3,074	
Travel Expense		8,375	
Publications, Printing&Copying		1,308	
Equipment Budget		27,084	
Conferences & Group Activities		9,848	
Employee Benefits Billed		4,639	
Depart Allot Excl Emp Benefits		54,328	
Employee Benefits		130,697	
Sub-Total Departmental Allotment		185,025	
Total		572,692	0
<i>Student Services (SS)</i>			
Salaries		678,438	
Wages		24,610	
Sub-Total Salaries		703,048	
Supplies, Materials & Services		137,831	
Travel Expense		69,241	
Publications, Printing&Copying		9,071	

Departmental Summary: DuBois

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Repairs, Alterations & Capital	7,067	
Equipment Budget	6,620	
Conferences & Group Activities	35,186	
Employee Benefits Billed	-6	
Books & Periodicals	2,090	
Depart Allot Excl Emp Benefits	267,100	
Employee Benefits	232,999	
Sub-Total Departmental Allotment	500,099	
Total	1,203,147	881
<i>Resident Instruction (RI)</i>		
Salaries	3,632,179	
Wages	82,520	
Sub-Total Salaries	3,714,699	
Supplies, Materials & Services	12,020	
Travel Expense	57,313	
Publications, Printing&Copying	3,448	
Equipment Budget	17,030	
Conferences & Group Activities	16,500	
Employee Benefits Billed	4,194	
Books & Periodicals	2,656	
Miscellaneous	16,261	
Depart Allot Excl Emp Benefits	129,422	
Employee Benefits	1,250,925	
Sub-Total Departmental Allotment	1,380,347	
Total	5,095,046	220
<i>Extension and Public Services</i>		
Salaries	44,171	
Wages	-120	
Sub-Total Salaries	44,051	
Supplies, Materials & Services	116,577	
Travel Expense	3,938	
Publications, Printing&Copying	4,144	
Equipment Budget	1,200	
Conferences & Group Activities	3,200	
Employee Benefits Billed	82	
Books & Periodicals	14,995	
Miscellaneous	-19,146	

Departmental Summary: DuBois

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	124,990	
Employee Benefits	6,115	
Sub-Total Departmental Allotment	131,105	
Total	175,156	300,854
Student Aid (SA)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	94,856	
Depart Allot Excl Emp Benefits	94,856	
Employee Benefits	0	
Sub-Total Departmental Allotment	94,856	
Total	94,856	0
Physical Plant Operations (PP)		
Salaries	529,414	
Wages	24,304	
Sub-Total Salaries	553,718	
Supplies, Materials & Services	52,973	
Utilities Purchased	425,721	
Property Expense	8,934	
Repairs, Alterations & Capital	-52,913	
Employee Benefits Billed	4,296	
Miscellaneous	1,907	
Depart Allot Excl Emp Benefits	440,918	
Employee Benefits	189,861	
Sub-Total Departmental Allotment	630,779	
Total	1,184,497	0

Departmental Summary: DuBois

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	3,367,173	
Support Salaries	2,189,732	
Wages	158,234	
Sub-Total Salaries	5,715,139	
Supplies, Materials & Services	382,502	
Communication Services	51,706	
Travel Expense	143,138	
Publications, Printing&Copying	175,809	
Utilities Purchased	425,721	
Property Expense	10,760	
Repairs, Alterations & Capital	-35,667	
Equipment Budget	94,635	
Conferences & Group Activities	64,734	
Student Aid	94,856	
Employee Benefits Billed	13,205	
Books & Periodicals	19,741	
Miscellaneous	2,705	
Depart Allot Excl Emp Benefits	1,443,845	
Employee Benefits	1,920,695	
Sub-Total Departmental Allotment	3,364,540	
Total	9,079,679	303,723

Departmental Summary: Erie - Behrend

General Funds

2013-2014 Actual	
Expense	Dept. Income
<i>Institutional Support (IS)</i>	
Salaries	1,615,657
Wages	69,497
Sub-Total Salaries	1,685,154
Supplies, Materials & Services	64,087
Communication Services	166,356
Travel Expense	37,654
Publications, Printing&Copying	362,840
Property Expense	3,739
Repairs, Alterations & Capital	41,719
Equipment Budget	25,404
Conferences & Group Activities	31,073
Supplies & Matls For Resale	5,708
Employee Benefits Billed	2,223
Miscellaneous	11,065
Depart Allot Excl Emp Benefits	751,868
Employee Benefits	577,977
Sub-Total Departmental Allotment	1,329,845
Total	3,014,999
	54,417

Academic Support (AS)

Salaries	2,001,225
Wages	148,084
Sub-Total Salaries	2,149,309
Supplies, Materials & Services	426,362
Communication Services	15,293
Travel Expense	46,075
Publications, Printing&Copying	29,396
Utilities Purchased	2,907
Property Expense	212,438
Repairs, Alterations & Capital	3,994
Insurance & Interest	5,985
Equipment Budget	305,784
Conferences & Group Activities	25,467
Employee Benefits Billed	1,048
Miscellaneous	13,297

Departmental Summary: Erie - Behrend

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,088,046	
Employee Benefits	714,369	
Sub-Total Departmental Allotment	1,802,415	
Total	3,951,724	138,461
Student Services (SS)		
Salaries	2,769,288	
Wages	208,378	
Sub-Total Salaries	2,977,666	
Supplies, Materials & Services	1,125,276	
Communication Services	8,356	
Travel Expense	438,242	
Publications, Printing&Copying	155,450	
Property Expense	252,090	
Repairs, Alterations & Capital	69,266	
Insurance & Interest	23,670	
Equipment Budget	31,247	
Conferences & Group Activities	209,497	
Supplies & Mats For Resale	43,539	
Student Aid	37,632	
Employee Benefits Billed	4,436	
Books & Periodicals	10,815	
Miscellaneous	155,975	
Depart Allot Excl Emp Benefits	2,565,491	
Employee Benefits	959,796	
Sub-Total Departmental Allotment	3,525,287	
Total	6,502,953	624,277
Resident Instruction (RI)		
Salaries	21,592,109	
Wages	204,270	
Sub-Total Salaries	21,796,379	
Supplies, Materials & Services	456,445	
Communication Services	30,777	
Travel Expense	254,358	
Publications, Printing&Copying	165,203	
Property Expense	6,805	
Repairs, Alterations & Capital	46,073	
Insurance & Interest	2,288	
Equipment Budget	241,795	

Departmental Summary: Erie - Behrend

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Conferences & Group Activities	59,135	
Supplies & Mats For Resale	1,288	
Student Aid	168,574	
Employee Benefits Billed	121,047	
Books & Periodicals	14,783	
Miscellaneous	73,370	
Depart Allot Excl Emp Benefits	1,641,941	
Employee Benefits	7,543,874	
Sub-Total Departmental Allotment	9,185,815	
Total	30,982,194	696,491

Organized Research (OR)

Salaries	313,711	
Wages	86,634	
Sub-Total Salaries	400,345	
Supplies, Materials & Services	98,089	
Communication Services	1,165	
Travel Expense	236,606	
Publications, Printing&Copying	6,950	
Property Expense	6,955	
Equipment Budget	173,565	
Conferences & Group Activities	53,401	
Employee Benefits Billed	1,549	
Books & Periodicals	2,248	
Miscellaneous	29,669	
Depart Allot Excl Emp Benefits	610,197	
Employee Benefits	116,060	
Sub-Total Departmental Allotment	726,257	
Total	1,126,602	214,778

Extension and Public Services

Salaries	708,843	
Wages	127,856	
Sub-Total Salaries	836,699	
Supplies, Materials & Services	129,927	
Communication Services	11,318	
Travel Expense	35,872	
Publications, Printing&Copying	20,403	
Property Expense	1,854	
Insurance & Interest	5,551	

Departmental Summary: Erie - Behrend

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Equipment Budget	1,359	
Conferences & Group Activities	32,553	
Employee Benefits Billed	5,010	
Books & Periodicals	2,656	
Miscellaneous	14,896	
Depart Allot Excl Emp Benefits	261,399	
Employee Benefits	222,906	
Sub-Total Departmental Allotment	484,305	
Total	1,321,004	855,744
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	884,570	
Depart Allot Excl Emp Benefits	884,570	
Employee Benefits	0	
Sub-Total Departmental Allotment	884,570	
Total	884,570	0
<i>Physical Plant Operations (PP)</i>		
Salaries	2,539,275	
Wages	151,744	
Sub-Total Salaries	2,691,019	
Supplies, Materials & Services	1,032,610	
Communication Services	3,048	
Travel Expense	6,954	
Publications, Printing&Copying	3,813	
Utilities Purchased	1,472,061	
Property Expense	34,316	
Repairs, Alterations & Capital	518,519	
Equipment Budget	240,847	
Employee Benefits Billed	8,094	
Miscellaneous	70,095	
Depart Allot Excl Emp Benefits	3,390,357	
Employee Benefits	912,430	
Sub-Total Departmental Allotment	4,302,787	
Total	6,993,806	497,231

Departmental Summary: Erie - Behrend

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Employee Benefits (SB)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	3,634	
Sub-Total Departmental Allotment	3,634	
Total	3,634	0
Fund Total: General Funds		
Academic Salaries	20,968,374	
Support Salaries	10,571,734	
Wages	996,463	
Sub-Total Salaries	32,536,571	
Supplies, Materials & Services	3,332,796	
Communication Services	236,313	
Travel Expense	1,055,761	
Publications, Printing&Copying	744,055	
Utilities Purchased	1,474,968	
Property Expense	518,197	
Repairs, Alterations & Capital	679,571	
Insurance & Interest	37,494	
Equipment Budget	1,020,001	
Conferences & Group Activities	411,126	
Supplies & Matls For Resale	50,535	
Student Aid	1,090,776	
Employee Benefits Billed	143,407	
Books & Periodicals	30,502	
Miscellaneous	368,367	
Depart Allot Excl Emp Benefits	11,193,869	
Employee Benefits	11,051,046	
Sub-Total Departmental Allotment	22,244,915	
Total	54,781,486	3,081,399

Departmental Summary: Fayette - Eberly

General Funds

2013-2014 Actual	
Expense	Dept. Income

Institutional Support (IS)

Salaries	445,884	
Wages	80,512	
Sub-Total Salaries	526,396	
Supplies, Materials & Services	68,074	
Communication Services	23,854	
Travel Expense	16,326	
Publications, Printing&Copying	32,715	
Repairs, Alterations & Capital	15,084	
Equipment Budget	234,457	
Conferences & Group Activities	5,087	
Employee Benefits Billed	1,339	
Miscellaneous	1,476	
Depart Allot Excl Emp Benefits	398,412	
Employee Benefits	162,225	
Sub-Total Departmental Allotment	560,637	
Total	1,087,033	24

Academic Support (AS)

Salaries	645,209	
Wages	8,113	
Sub-Total Salaries	653,322	
Supplies, Materials & Services	5,097	
Communication Services	2,195	
Travel Expense	18,003	
Publications, Printing&Copying	1,443	
Conferences & Group Activities	5,607	
Employee Benefits Billed	-2,321	
Miscellaneous	6,749	
Depart Allot Excl Emp Benefits	36,773	
Employee Benefits	147,813	
Sub-Total Departmental Allotment	184,586	
Total	837,908	0

Student Services (SS)

Salaries	617,479	
Wages	32,100	
Sub-Total Salaries	649,579	
Supplies, Materials & Services	189,573	

Departmental Summary: Fayette - Eberly

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Communication Services	9,574	
Travel Expense	62,040	
Publications, Printing&Copying	55,062	
Property Expense	54,257	
Repairs, Alterations & Capital	1,147	
Insurance & Interest	2,254	
Equipment Budget	18,863	
Conferences & Group Activities	48,641	
Employee Benefits Billed	1,437	
Miscellaneous	59,467	
Depart Allot Excl Emp Benefits	502,315	
Employee Benefits	202,574	
Sub-Total Departmental Allotment	704,889	
Total	1,354,468	137,849

Resident Instruction (RI)

Salaries	3,639,804	
Wages	13,810	
Sub-Total Salaries	3,653,614	
Supplies, Materials & Services	32,495	
Communication Services	5,661	
Travel Expense	28,289	
Publications, Printing&Copying	33,378	
Property Expense	6,662	
Repairs, Alterations & Capital	1,996	
Equipment Budget	15,650	
Conferences & Group Activities	2,993	
Depart Allot Excl Emp Benefits	127,124	
Employee Benefits	1,276,044	
Sub-Total Departmental Allotment	1,403,168	
Total	5,056,782	1,758

Extension and Public Services

Salaries	24,952	
Wages	94,406	
Sub-Total Salaries	119,358	
Supplies, Materials & Services	30,130	
Communication Services	3,293	
Travel Expense	11,368	
Publications, Printing&Copying	21,782	

Departmental Summary: Fayette - Eberly

General Funds

2013-2014 Actual	
Expense	Dept. Income
Property Expense	-23,350
Insurance & Interest	6,417
Equipment Budget	5,487
Conferences & Group Activities	19,073
Employee Benefits Billed	396
Books & Periodicals	6,107
Depart Allot Excl Emp Benefits	80,703
Employee Benefits	13,743
Sub-Total Departmental Allotment	94,446
Total	213,804 310,369

Student Aid (SA)

Salaries	0
Wages	0
Sub-Total Salaries	0
Student Aid	275,030
Depart Allot Excl Emp Benefits	275,030
Employee Benefits	0
Sub-Total Departmental Allotment	275,030
Total	275,030 0

Physical Plant Operations (PP)

Salaries	461,471
Wages	18,206
Sub-Total Salaries	479,677
Supplies, Materials & Services	87,752
Communication Services	2,097
Travel Expense	1,195
Utilities Purchased	308,247
Property Expense	5,087
Repairs, Alterations & Capital	160,980
Equipment Budget	43,534
Employee Benefits Billed	112
Miscellaneous	877
Depart Allot Excl Emp Benefits	609,881
Employee Benefits	165,260
Sub-Total Departmental Allotment	775,141
Total	1,254,818 1,337

Departmental Summary: Fayette - Eberly

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	4,012,655	
Support Salaries	1,822,144	
Wages	247,147	
Sub-Total Salaries	6,081,946	
Supplies, Materials & Services	413,121	
Communication Services	46,674	
Travel Expense	137,221	
Publications, Printing&Copying	144,380	
Utilities Purchased	308,247	
Property Expense	42,656	
Repairs, Alterations & Capital	179,207	
Insurance & Interest	8,671	
Equipment Budget	317,991	
Conferences & Group Activities	81,401	
Student Aid	275,030	
Employee Benefits Billed	963	
Books & Periodicals	6,107	
Miscellaneous	68,569	
Depart Allot Excl Emp Benefits	2,030,238	
Employee Benefits	1,967,659	
Sub-Total Departmental Allotment	3,997,897	
Total	10,079,843	451,337

Departmental Summary: Greater Allegheny

General Funds

2013-2014 Actual	
Expense	Dept. Income

Institutional Support (IS)

Salaries	546,728	
Wages	148,982	
Sub-Total Salaries	695,710	
Supplies, Materials & Services	70,489	
Communication Services	-12,298	
Travel Expense	44,340	
Publications, Printing&Copying	65,215	
Property Expense	5,931	
Repairs, Alterations & Capital	21,857	
Insurance & Interest	1,378	
Equipment Budget	151,951	
Conferences & Group Activities	7,262	
Student Aid	7,928	
Employee Benefits Billed	12,611	
Books & Periodicals	1,846	
Miscellaneous	15,580	
Depart Allot Excl Emp Benefits	394,090	
Employee Benefits	204,930	
Sub-Total Departmental Allotment	599,020	
Total	1,294,730	0

Academic Support (AS)

Salaries	414,224	
Wages	132,193	
Sub-Total Salaries	546,417	
Supplies, Materials & Services	30,440	
Communication Services	12,124	
Travel Expense	5,919	
Publications, Printing&Copying	4,021	
Equipment Budget	16,500	
Conferences & Group Activities	21,720	
Books & Periodicals	2,088	
Miscellaneous	2,160	
Depart Allot Excl Emp Benefits	94,972	
Employee Benefits	155,191	
Sub-Total Departmental Allotment	250,163	
Total	796,580	527

Departmental Summary: Greater Allegheny

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Student Services (SS)		
Salaries	702,564	
Wages	105,626	
Sub-Total Salaries	808,190	
Supplies, Materials & Services	290,529	
Communication Services	26,081	
Travel Expense	142,621	
Publications, Printing&Copying	26,699	
Property Expense	1,847	
Repairs, Alterations & Capital	13,820	
Equipment Budget	1,297	
Conferences & Group Activities	52,937	
Employee Benefits Billed	2,335	
Books & Periodicals	1,188	
Miscellaneous	3,096	
Depart Allot Excl Emp Benefits	562,450	
Employee Benefits	242,543	
Sub-Total Departmental Allotment	804,993	
Total	1,613,183	13,073
Resident Instruction (RI)		
Salaries	3,219,089	
Wages	1,001	
Sub-Total Salaries	3,220,090	
Supplies, Materials & Services	23,461	
Communication Services	20,223	
Travel Expense	33,203	
Publications, Printing&Copying	9,217	
Equipment Budget	4,723	
Conferences & Group Activities	19,346	
Employee Benefits Billed	23,411	
Books & Periodicals	1,362	
Miscellaneous	2,177	
Depart Allot Excl Emp Benefits	137,123	
Employee Benefits	1,047,333	
Sub-Total Departmental Allotment	1,184,456	
Total	4,404,546	405

Departmental Summary: Greater Allegheny

General Funds

2013-2014 Actual	
Expense	Dept. Income

Extension and Public Services

Salaries	29,245	
Wages	6,716	
Sub-Total Salaries	35,961	
Supplies, Materials & Services	16,298	
Communication Services	2,099	
Travel Expense	3,473	
Publications, Printing&Copying	12,849	
Conferences & Group Activities	29,466	
Employee Benefits Billed	478	
Miscellaneous	13,214	
Depart Allot Excl Emp Benefits	77,877	
Employee Benefits	7,950	
Sub-Total Departmental Allotment	85,827	
Total	121,788	124,611

Student Aid (SA)

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	261,437	
Depart Allot Excl Emp Benefits	261,437	
Employee Benefits	0	
Sub-Total Departmental Allotment	261,437	
Total	261,437	0

Physical Plant Operations (PP)

Salaries	621,867	
Wages	25,074	
Sub-Total Salaries	646,941	
Supplies, Materials & Services	114,560	
Communication Services	2,725	
Utilities Purchased	308,322	
Repairs, Alterations & Capital	117,725	
Equipment Budget	14,989	
Miscellaneous	2,019	

Departmental Summary: Greater Allegheny

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	560,340	
Employee Benefits	222,213	
Sub-Total Departmental Allotment	782,553	
Total	1,429,494	0
<i>Fund Total: General Funds</i>		
Academic Salaries	3,132,823	
Support Salaries	2,400,894	
Wages	419,592	
Sub-Total Salaries	5,953,309	
Supplies, Materials & Services	545,777	
Communication Services	50,954	
Travel Expense	229,556	
Publications, Printing&Copying	118,001	
Utilities Purchased	308,322	
Property Expense	7,778	
Repairs, Alterations & Capital	153,402	
Insurance & Interest	1,378	
Equipment Budget	189,460	
Conferences & Group Activities	130,731	
Student Aid	269,365	
Employee Benefits Billed	38,835	
Books & Periodicals	6,484	
Miscellaneous	38,246	
Depart Allot Excl Emp Benefits	2,088,289	
Employee Benefits	1,880,160	
Sub-Total Departmental Allotment	3,968,449	
Total	9,921,758	138,616

Departmental Summary: Harrisburg

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	1,838,774	
Wages	264,040	
Sub-Total Salaries	2,102,814	
Supplies, Materials & Services	365,480	
Communication Services	94,244	
Travel Expense	48,003	
Publications, Printing&Copying	262,644	
Property Expense	66,987	
Repairs, Alterations & Capital	10,977	
Equipment Budget	512,531	
Conferences & Group Activities	47,569	
Supplies & Matls For Resale	4,354	
Books & Periodicals	1,489	
Miscellaneous	2,587	
Depart Allot Excl Emp Benefits	1,416,865	
Employee Benefits	664,953	
Sub-Total Departmental Allotment	2,081,818	
Total	4,184,632	12,860
<i>Academic Support (AS)</i>		
Salaries	2,341,821	
Wages	335,607	
Sub-Total Salaries	2,677,428	
Supplies, Materials & Services	36,811	
Communication Services	63,157	
Travel Expense	137,534	
Publications, Printing&Copying	12,262	
Property Expense	21,944	
Repairs, Alterations & Capital	408,712	
Equipment Budget	426,577	
Conferences & Group Activities	76,398	
Employee Benefits Billed	70,375	
Books & Periodicals	29,915	
Miscellaneous	16,273	
Depart Allot Excl Emp Benefits	1,299,958	
Employee Benefits	847,741	
Sub-Total Departmental Allotment	2,147,699	
Total	4,825,127	102,503

Departmental Summary: Harrisburg

General Funds

Student Services (SS)

2013-2014 Actual	
Expense	Dept. Income
Salaries	2,532,071
Wages	344,100
Sub-Total Salaries	2,876,171
Supplies, Materials & Services	762,615
Communication Services	38,179
Travel Expense	230,493
Publications, Printing&Copying	46,486
Property Expense	195,566
Repairs, Alterations & Capital	35,998
Insurance & Interest	13,354
Equipment Budget	101,802
Conferences & Group Activities	230,903
Books & Periodicals	6,383
Miscellaneous	92,614
Depart Allot Excl Emp Benefits	1,754,393
Employee Benefits	884,486
Sub-Total Departmental Allotment	2,638,879
Total	5,515,050 139,279

Resident Instruction (RI)

Salaries	21,978,167
Wages	251,638
Sub-Total Salaries	22,229,805
Supplies, Materials & Services	226,228
Communication Services	53,477
Travel Expense	258,518
Publications, Printing&Copying	55,582
Property Expense	23,538
Repairs, Alterations & Capital	26,884
Insurance & Interest	8,730
Equipment Budget	306,345
Conferences & Group Activities	72,783
Employee Benefits Billed	33,736
Books & Periodicals	6,379
Miscellaneous	64,562

Departmental Summary: Harrisburg

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,136,762	
Employee Benefits	7,293,495	
Sub-Total Departmental Allotment	8,430,257	
Total	30,660,062	16,773
Organized Research (OR)		
Salaries	515,213	
Wages	62,208	
Sub-Total Salaries	577,421	
Supplies, Materials & Services	59,689	
Communication Services	11,101	
Travel Expense	2,050	
Publications, Printing&Copying	13,746	
Repairs, Alterations & Capital	2,500	
Equipment Budget	9,245	
Conferences & Group Activities	17,131	
Miscellaneous	3,752	
Depart Allot Excl Emp Benefits	119,214	
Employee Benefits	187,759	
Sub-Total Departmental Allotment	306,973	
Total	884,394	847,017
Extension and Public Services		
Salaries	149,168	
Wages	4,689	
Sub-Total Salaries	153,857	
Supplies, Materials & Services	33,898	
Communication Services	5,974	
Travel Expense	12,460	
Publications, Printing&Copying	7,910	
Equipment Budget	4,490	
Conferences & Group Activities	6,827	
Employee Benefits Billed	2,235	
Books & Periodicals	4,350	
Miscellaneous	-34,847	
Depart Allot Excl Emp Benefits	43,297	
Employee Benefits	45,743	
Sub-Total Departmental Allotment	89,040	
Total	242,897	267,112

Departmental Summary: Harrisburg

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Student Aid (SA)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	882,272	
Depart Allot Excl Emp Benefits	882,272	
Employee Benefits	0	
Sub-Total Departmental Allotment	882,272	
Total	882,272	0
Physical Plant Operations (PP)		
Salaries	2,404,445	
Wages	139,971	
Sub-Total Salaries	2,544,416	
Supplies, Materials & Services	576,832	
Communication Services	7,415	
Travel Expense	11,722	
Publications, Printing&Copying	2,026	
Utilities Purchased	1,142,981	
Property Expense	4,266	
Repairs, Alterations & Capital	1,577,453	
Equipment Budget	138,884	
Conferences & Group Activities	5,028	
Miscellaneous	47,297	
Depart Allot Excl Emp Benefits	3,513,904	
Employee Benefits	863,348	
Sub-Total Departmental Allotment	4,377,252	
Total	6,921,668	237,814
Employee Benefits (SB)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	501,354	
Depart Allot Excl Emp Benefits	501,354	
Employee Benefits	0	
Sub-Total Departmental Allotment	501,354	
Total	501,354	0

Departmental Summary: Harrisburg

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	21,191,400	
Support Salaries	10,568,259	
Wages	1,402,253	
Sub-Total Salaries	33,161,912	
Supplies, Materials & Services	2,061,553	
Communication Services	273,547	
Travel Expense	700,780	
Publications, Printing&Copying	400,656	
Utilities Purchased	1,142,981	
Property Expense	312,301	
Repairs, Alterations & Capital	2,062,524	
Insurance & Interest	22,084	
Equipment Budget	1,499,874	
Conferences & Group Activities	456,639	
Supplies & Mats For Resale	4,354	
Student Aid	1,383,626	
Employee Benefits Billed	106,346	
Books & Periodicals	48,516	
Miscellaneous	192,238	
Depart Allot Excl Emp Benefits	10,668,019	
Employee Benefits	10,787,525	
Sub-Total Departmental Allotment	21,455,544	
Total	54,617,456	1,623,358

Departmental Summary: Hazleton

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	584,978	
Wages	17,813	
Sub-Total Salaries	602,791	
Supplies, Materials & Services	30,393	
Communication Services	42,558	
Travel Expense	33,722	
Publications, Printing&Copying	101,766	
Repairs, Alterations & Capital	8,571	
Equipment Budget	134,378	
Conferences & Group Activities	15,287	
Miscellaneous	2,798	
Depart Allot Excl Emp Benefits	369,473	
Employee Benefits	208,942	
Sub-Total Departmental Allotment	578,415	
Total	1,181,206	27
<i>Academic Support (AS)</i>		
Salaries	653,228	
Wages	53,851	
Sub-Total Salaries	707,079	
Supplies, Materials & Services	5,946	
Communication Services	3,883	
Travel Expense	31,216	
Publications, Printing&Copying	5,035	
Equipment Budget	22,906	
Conferences & Group Activities	17,439	
Student Aid	6,368	
Miscellaneous	4,680	
Depart Allot Excl Emp Benefits	97,473	
Employee Benefits	233,489	
Sub-Total Departmental Allotment	330,962	
Total	1,038,041	0
<i>Student Services (SS)</i>		
Salaries	745,783	
Wages	93,038	
Sub-Total Salaries	838,821	
Supplies, Materials & Services	136,546	

Departmental Summary: Hazleton

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Communication Services	4,164	
Travel Expense	142,969	
Publications, Printing&Copying	28,873	
Repairs, Alterations & Capital	14,411	
Equipment Budget	19,309	
Conferences & Group Activities	40,395	
Employee Benefits Billed	7,618	
Books & Periodicals	9,057	
Miscellaneous	14,800	
Depart Allot Excl Emp Benefits	418,142	
Employee Benefits	269,604	
Sub-Total Departmental Allotment	687,746	
Total	1,526,567	30,818
Resident Instruction (RI)		
Salaries	4,438,647	
Wages	84,335	
Sub-Total Salaries	4,522,982	
Supplies, Materials & Services	57,669	
Travel Expense	68,773	
Publications, Printing&Copying	5,299	
Repairs, Alterations & Capital	5,413	
Equipment Budget	13,876	
Conferences & Group Activities	5,659	
Employee Benefits Billed	8,032	
Books & Periodicals	3,930	
Miscellaneous	11,070	
Depart Allot Excl Emp Benefits	179,721	
Employee Benefits	1,533,542	
Sub-Total Departmental Allotment	1,713,263	
Total	6,236,245	6,088
Organized Research (OR)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

Departmental Summary: Hazleton

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	0	
Employee Benefits	0	
Sub-Total Departmental Allotment	0	
Total	0	535
Extension and Public Services		
Salaries	48,396	
Wages	145,694	
Sub-Total Salaries	194,090	
Supplies, Materials & Services	46,449	
Publications, Printing&Copying	4,415	
Property Expense	1,104	
Conferences & Group Activities	1,340	
Books & Periodicals	21,398	
Miscellaneous	904	
Depart Allot Excl Emp Benefits	75,610	
Employee Benefits	19,012	
Sub-Total Departmental Allotment	94,622	
Total	288,712	462,766
Student Aid (SA)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	338,445	
Depart Allot Excl Emp Benefits	338,445	
Employee Benefits	0	
Sub-Total Departmental Allotment	338,445	
Total	338,445	0
Physical Plant Operations (PP)		
Salaries	740,263	
Wages	27,079	
Sub-Total Salaries	767,342	
Supplies, Materials & Services	158,102	
Communication Services	1,576	
Utilities Purchased	436,350	
Property Expense	2,273	
Repairs, Alterations & Capital	318,430	
Equipment Budget	10,936	

Departmental Summary: Hazleton

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Employee Benefits Billed	1,279	
Miscellaneous	8,332	
Depart Allot Excl Emp Benefits	937,278	
Employee Benefits	264,841	
Sub-Total Departmental Allotment	1,202,119	
Total	1,969,461	10,206

Fund Total: General Funds

Academic Salaries	4,291,624	
Support Salaries	2,919,671	
Wages	421,810	
Sub-Total Salaries	7,633,105	
Supplies, Materials & Services	435,105	
Communication Services	52,181	
Travel Expense	276,680	
Publications, Printing&Copying	145,388	
Utilities Purchased	436,350	
Property Expense	3,377	
Repairs, Alterations & Capital	346,825	
Equipment Budget	201,405	
Conferences & Group Activities	80,120	
Student Aid	344,813	
Employee Benefits Billed	16,929	
Books & Periodicals	34,385	
Miscellaneous	42,584	
Depart Allot Excl Emp Benefits	2,416,142	
Employee Benefits	2,529,430	
Sub-Total Departmental Allotment	4,945,572	
Total	12,578,677	510,440

Departmental Summary: Lehigh Valley

General Funds

2013-2014 Actual	
Expense	Dept. Income

Institutional Support (IS)

Salaries	456,350	
Wages	74,250	
Sub-Total Salaries	530,600	
Supplies, Materials & Services	77,324	
Communication Services	48,574	
Travel Expense	28,236	
Publications, Printing&Copying	174,351	
Property Expense	50,316	
Repairs, Alterations & Capital	302,776	
Equipment Budget	218,496	
Conferences & Group Activities	11,772	
Supplies & Mats For Resale	1,160	
Books & Periodicals	1,447	
Miscellaneous	3,954	
Depart Allot Excl Emp Benefits	918,406	
Employee Benefits	166,120	
Sub-Total Departmental Allotment	1,084,526	
Total	1,615,126	20,988

Academic Support (AS)

Salaries	839,411	
Wages	58,226	
Sub-Total Salaries	897,637	
Supplies, Materials & Services	26,775	
Communication Services	2,723	
Travel Expense	23,389	
Publications, Printing&Copying	23,638	
Insurance & Interest	2,016	
Equipment Budget	39,820	
Conferences & Group Activities	20,958	
Miscellaneous	1,409	
Depart Allot Excl Emp Benefits	140,728	
Employee Benefits	302,974	
Sub-Total Departmental Allotment	443,702	
Total	1,341,339	0

Departmental Summary: Lehigh Valley

General Funds

2013-2014 Actual	
Expense	Dept. Income

Student Services (SS)

Salaries	583,126	
Wages	75,303	
Sub-Total Salaries	658,429	
Supplies, Materials & Services	65,904	
Communication Services	1,444	
Travel Expense	54,106	
Publications, Printing&Copying	16,195	
Property Expense	7,848	
Repairs, Alterations & Capital	219,288	
Equipment Budget	101,573	
Conferences & Group Activities	31,489	
Books & Periodicals	4,418	
Miscellaneous	4,795	
Depart Allot Excl Emp Benefits	507,060	
Employee Benefits	209,198	
Sub-Total Departmental Allotment	716,258	
Total	1,374,687	2,779

Resident Instruction (RI)

Salaries	3,421,619	
Wages	57,658	
Sub-Total Salaries	3,479,277	
Supplies, Materials & Services	60,571	
Communication Services	8,185	
Travel Expense	102,453	
Publications, Printing&Copying	8,757	
Equipment Budget	48,751	
Conferences & Group Activities	13,433	
Employee Benefits Billed	7,330	
Books & Periodicals	1,728	
Miscellaneous	4,109	
Depart Allot Excl Emp Benefits	255,317	
Employee Benefits	1,108,795	
Sub-Total Departmental Allotment	1,364,112	
Total	4,843,389	9,845

Departmental Summary: Lehigh Valley

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Organized Research (OR)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Travel Expense	14,593	
Miscellaneous	52	
Depart Allot Excl Emp Benefits	14,645	
Employee Benefits	0	
Sub-Total Departmental Allotment	14,645	
Total	14,645	0
Extension and Public Services		
Salaries	126,765	
Wages	89,308	
Sub-Total Salaries	216,073	
Supplies, Materials & Services	2,774	
Communication Services	6,499	
Publications, Printing&Copying	6,477	
Utilities Purchased	1,296	
Property Expense	29,925	
Insurance & Interest	7,799	
Equipment Budget	6,465	
Conferences & Group Activities	5,357	
Employee Benefits Billed	413	
Books & Periodicals	31,565	
Miscellaneous	914	
Depart Allot Excl Emp Benefits	99,484	
Employee Benefits	40,490	
Sub-Total Departmental Allotment	139,974	
Total	356,047	490,387
Student Aid (SA)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	174,000	

Departmental Summary: Lehigh Valley

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	174,000	
Employee Benefits	0	
Sub-Total Departmental Allotment	174,000	
Total	174,000	0
Physical Plant Operations (PP)		
Salaries	372,424	
Wages	6,957	
Sub-Total Salaries	379,381	
Supplies, Materials & Services	105,596	
Utilities Purchased	187,473	
Property Expense	10,747	
Repairs, Alterations & Capital	69,987	
Equipment Budget	88,837	
Miscellaneous	1,449	
Depart Allot Excl Emp Benefits	464,089	
Employee Benefits	132,760	
Sub-Total Departmental Allotment	596,849	
Total	976,230	51

Departmental Summary: Lehigh Valley

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	3,283,397	
Support Salaries	2,516,298	
Wages	361,702	
Sub-Total Salaries	6,161,397	
Supplies, Materials & Services	338,944	
Communication Services	67,425	
Travel Expense	222,777	
Publications, Printing&Copying	229,418	
Utilities Purchased	188,769	
Property Expense	98,836	
Repairs, Alterations & Capital	592,051	
Insurance & Interest	9,815	
Equipment Budget	503,942	
Conferences & Group Activities	83,009	
Supplies & Mats For Resale	1,160	
Student Aid	174,000	
Employee Benefits Billed	7,743	
Books & Periodicals	39,158	
Miscellaneous	16,682	
Depart Allot Excl Emp Benefits	2,573,729	
Employee Benefits	1,960,337	
Sub-Total Departmental Allotment	4,534,066	
Total	10,695,463	524,050

Departmental Summary: Mont Alto

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	569,565	
Wages	107,630	
Sub-Total Salaries	677,195	
Supplies, Materials & Services	34,254	
Communication Services	-12,270	
Travel Expense	26,924	
Publications, Printing&Copying	-16,752	
Property Expense	4,567	
Repairs, Alterations & Capital	37,202	
Equipment Budget	118,196	
Conferences & Group Activities	9,205	
Supplies & Mats For Resale	1,305	
Miscellaneous	523	
Depart Allot Excl Emp Benefits	203,154	
Employee Benefits	208,658	
Sub-Total Departmental Allotment	411,812	
Total	1,089,007	644
<i>Academic Support (AS)</i>		
Salaries	487,283	
Wages	107,809	
Sub-Total Salaries	595,092	
Supplies, Materials & Services	15,264	
Communication Services	9,395	
Travel Expense	21,252	
Publications, Printing&Copying	6,579	
Repairs, Alterations & Capital	4,682	
Equipment Budget	38,565	
Conferences & Group Activities	20,654	
Employee Benefits Billed	17,073	
Depart Allot Excl Emp Benefits	133,464	
Employee Benefits	181,070	
Sub-Total Departmental Allotment	314,534	
Total	909,626	0

Departmental Summary: Mont Alto

General Funds

2013-2014 Actual	
Expense	Dept. Income

Student Services (SS)

Salaries	751,508	
Wages	148,599	
Sub-Total Salaries	900,107	
Supplies, Materials & Services	201,508	
Communication Services	28,123	
Travel Expense	143,212	
Publications, Printing&Copying	136,864	
Property Expense	4,421	
Repairs, Alterations & Capital	206,919	
Insurance & Interest	2,878	
Equipment Budget	17,216	
Conferences & Group Activities	78,929	
Employee Benefits Billed	1,689	
Books & Periodicals	14,137	
Miscellaneous	55,760	
Depart Allot Excl Emp Benefits	891,656	
Employee Benefits	264,990	
Sub-Total Departmental Allotment	1,156,646	
Total	2,056,753	82,833

Resident Instruction (RI)

Salaries	4,496,132	
Wages	8,041	
Sub-Total Salaries	4,504,173	
Supplies, Materials & Services	37,697	
Communication Services	21,833	
Travel Expense	46,249	
Publications, Printing&Copying	37,322	
Repairs, Alterations & Capital	22,898	
Equipment Budget	19,969	
Conferences & Group Activities	17,472	
Employee Benefits Billed	4,657	
Miscellaneous	9,871	
Depart Allot Excl Emp Benefits	217,968	
Employee Benefits	1,481,824	
Sub-Total Departmental Allotment	1,699,792	
Total	6,203,965	-656

Departmental Summary: Mont Alto

General Funds

2013-2014 Actual	
Expense	Dept. Income

Extension and Public Services

Salaries	12,865	
Wages	3,008	
Sub-Total Salaries	15,873	
Supplies, Materials & Services	45,236	
Travel Expense	4,246	
Property Expense	1,939	
Conferences & Group Activities	15,709	
Books & Periodicals	4,030	
Miscellaneous	60	
Depart Allot Excl Emp Benefits	71,220	
Employee Benefits	3,453	
Sub-Total Departmental Allotment	74,673	
Total	90,546	99,891

Student Aid (SA)

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	199,171	
Depart Allot Excl Emp Benefits	199,171	
Employee Benefits	0	
Sub-Total Departmental Allotment	199,171	
Total	199,171	1,750

Physical Plant Operations (PP)

Salaries	747,871	
Wages	19,369	
Sub-Total Salaries	767,240	
Supplies, Materials & Services	61,064	
Communication Services	15,021	
Publications, Printing&Copying	-26,703	
Utilities Purchased	304,153	
Repairs, Alterations & Capital	238,602	
Equipment Budget	85,322	
Conferences & Group Activities	2,661	
Employee Benefits Billed	2,040	
Miscellaneous	1,546	

Departmental Summary: Mont Alto

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	683,706	
Employee Benefits	266,963	
Sub-Total Departmental Allotment	950,669	
Total	1,717,909	5,158
<i>Fund Total: General Funds</i>		
Academic Salaries	4,485,821	
Support Salaries	2,579,403	
Wages	394,456	
Sub-Total Salaries	7,459,680	
Supplies, Materials & Services	395,023	
Communication Services	62,102	
Travel Expense	241,883	
Publications, Printing&Copying	137,310	
Utilities Purchased	304,153	
Property Expense	10,927	
Repairs, Alterations & Capital	510,303	
Insurance & Interest	2,878	
Equipment Budget	279,268	
Conferences & Group Activities	144,630	
Supplies & Matls For Resale	1,305	
Student Aid	199,171	
Employee Benefits Billed	25,459	
Books & Periodicals	18,167	
Miscellaneous	67,760	
Depart Allot Excl Emp Benefits	2,400,339	
Employee Benefits	2,406,958	
Sub-Total Departmental Allotment	4,807,297	
Total	12,266,977	189,620

Departmental Summary: New Kensington

General Funds

		2013-2014 Actual	
		Expense	Dept. Income
<i>Institutional Support (IS)</i>			
Salaries		385,981	
Wages		50,817	
Sub-Total Salaries		436,798	
Supplies, Materials & Services		121,362	
Communication Services		30,365	
Travel Expense		18,800	
Publications, Printing&Copying		42,372	
Property Expense		70,907	
Repairs, Alterations & Capital		9,671	
Insurance & Interest		6,152	
Equipment Budget		96,415	
Conferences & Group Activities		15,484	
Supplies & Matls For Resale		3,512	
Student Aid		30,893	
Employee Benefits Billed		574	
Depart Allot Excl Emp Benefits		446,507	
Employee Benefits		141,040	
Sub-Total Departmental Allotment		587,547	
Total		1,024,345	4,925
<i>Academic Support (AS)</i>			
Salaries		348,221	
Wages		21,399	
Sub-Total Salaries		369,620	
Supplies, Materials & Services		9,921	
Communication Services		8,201	
Travel Expense		15,429	
Property Expense		1,521	
Equipment Budget		41,681	
Conferences & Group Activities		16,684	
Miscellaneous		8,037	
Depart Allot Excl Emp Benefits		101,474	
Employee Benefits		124,149	
Sub-Total Departmental Allotment		225,623	
Total		595,243	11,331

Departmental Summary: New Kensington

General Funds

2013-2014 Actual	
Expense	Dept. Income

Student Services (SS)

Salaries	804,456	
Wages	53,474	
Sub-Total Salaries	857,930	
Supplies, Materials & Services	201,817	
Communication Services	31,820	
Travel Expense	63,905	
Publications, Printing&Copying	49,101	
Property Expense	2,160	
Repairs, Alterations & Capital	10,885	
Equipment Budget	3,754	
Conferences & Group Activities	49,622	
Supplies & Mats For Resale	23,332	
Employee Benefits Billed	79	
Miscellaneous	13,584	
Depart Allot Excl Emp Benefits	450,059	
Employee Benefits	272,280	
Sub-Total Departmental Allotment	722,339	
Total	1,580,269	12,123

Resident Instruction (RI)

Salaries	3,357,978	
Wages	12,373	
Sub-Total Salaries	3,370,351	
Supplies, Materials & Services	42,655	
Communication Services	11,593	
Travel Expense	36,940	
Publications, Printing&Copying	1,284	
Property Expense	10,835	
Repairs, Alterations & Capital	1,300	
Equipment Budget	4,243	
Conferences & Group Activities	5,602	
Employee Benefits Billed	403	
Miscellaneous	10,750	
Depart Allot Excl Emp Benefits	125,605	
Employee Benefits	1,107,995	
Sub-Total Departmental Allotment	1,233,600	
Total	4,603,951	3,310

Departmental Summary: New Kensington

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Extension and Public Services</i>		
Salaries	44,802	
Wages	21,566	
Sub-Total Salaries	66,368	
Supplies, Materials & Services	19,509	
Travel Expense	4,107	
Publications, Printing&Copying	5,790	
Property Expense	4,950	
Insurance & Interest	1,902	
Equipment Budget	1,772	
Conferences & Group Activities	5,161	
Employee Benefits Billed	325	
Books & Periodicals	2,735	
Miscellaneous	60	
Depart Allot Excl Emp Benefits	46,311	
Employee Benefits	5,273	
Sub-Total Departmental Allotment	51,584	
Total	117,952	181,755
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	129,563	
Depart Allot Excl Emp Benefits	129,563	
Employee Benefits	0	
Sub-Total Departmental Allotment	129,563	
Total	129,563	0
<i>Physical Plant Operations (PP)</i>		
Salaries	550,122	
Wages	50,479	
Sub-Total Salaries	600,601	
Supplies, Materials & Services	275,681	
Communication Services	1,625	
Utilities Purchased	338,049	
Property Expense	1,679	
Repairs, Alterations & Capital	56,519	
Equipment Budget	19,235	

Departmental Summary: New Kensington

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Supplies & Matls For Resale	1,935	
Employee Benefits Billed	76	
Miscellaneous	1,209	
Depart Allot Excl Emp Benefits	696,008	
Employee Benefits	199,281	
Sub-Total Departmental Allotment	895,289	
Total	1,495,890	14,306
<i>Fund Total: General Funds</i>		
Academic Salaries	3,314,401	
Support Salaries	2,177,159	
Wages	210,108	
Sub-Total Salaries	5,701,668	
Supplies, Materials & Services	670,945	
Communication Services	83,604	
Travel Expense	139,181	
Publications, Printing&Copying	98,547	
Utilities Purchased	338,049	
Property Expense	92,052	
Repairs, Alterations & Capital	78,375	
Insurance & Interest	8,054	
Equipment Budget	167,100	
Conferences & Group Activities	92,553	
Supplies & Matls For Resale	28,779	
Student Aid	160,456	
Employee Benefits Billed	1,457	
Books & Periodicals	2,735	
Miscellaneous	33,640	
Depart Allot Excl Emp Benefits	1,995,527	
Employee Benefits	1,850,018	
Sub-Total Departmental Allotment	3,845,545	
Total	9,547,213	227,750

Departmental Summary: Schuylkill

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	736,089	
Wages	30,475	
Sub-Total Salaries	766,564	
Supplies, Materials & Services	24,848	
Communication Services	94,549	
Travel Expense	32,026	
Publications, Printing&Copying	121,124	
Property Expense	5,186	
Repairs, Alterations & Capital	19,420	
Equipment Budget	124,492	
Conferences & Group Activities	18,517	
Miscellaneous	2,437	
Depart Allot Excl Emp Benefits	442,599	
Employee Benefits	263,629	
Sub-Total Departmental Allotment	706,228	
Total	1,472,792	297,694
<i>Academic Support (AS)</i>		
Salaries	1,031,484	
Wages	87,666	
Sub-Total Salaries	1,119,150	
Supplies, Materials & Services	30,336	
Communication Services	8,954	
Travel Expense	55,370	
Publications, Printing&Copying	7,940	
Property Expense	13,782	
Repairs, Alterations & Capital	5,330	
Insurance & Interest	4,750	
Equipment Budget	5,527	
Conferences & Group Activities	39,625	
Employee Benefits Billed	32,951	
Books & Periodicals	1,564	
Miscellaneous	2,785	
Depart Allot Excl Emp Benefits	208,914	
Employee Benefits	365,384	
Sub-Total Departmental Allotment	574,298	
Total	1,693,448	340

Departmental Summary: Schuylkill

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Student Services (SS)		
Salaries	699,497	
Wages	39,298	
Sub-Total Salaries	738,795	
Supplies, Materials & Services	240,220	
Communication Services	7,856	
Travel Expense	64,413	
Publications, Printing&Copying	11,857	
Property Expense	48,253	
Repairs, Alterations & Capital	91,476	
Equipment Budget	19,695	
Conferences & Group Activities	52,316	
Miscellaneous	5,892	
Depart Allot Excl Emp Benefits	541,978	
Employee Benefits	241,626	
Sub-Total Departmental Allotment	783,604	
Total	1,522,399	84,246
Resident Instruction (RI)		
Salaries	3,343,447	
Wages	33,785	
Sub-Total Salaries	3,377,232	
Supplies, Materials & Services	48,733	
Communication Services	1,911	
Travel Expense	45,135	
Publications, Printing&Copying	28,166	
Repairs, Alterations & Capital	-42,905	
Equipment Budget	8,573	
Conferences & Group Activities	7,719	
Student Aid	9,728	
Miscellaneous	1,225	
Depart Allot Excl Emp Benefits	108,285	
Employee Benefits	1,104,515	
Sub-Total Departmental Allotment	1,212,800	
Total	4,590,032	40

Departmental Summary: Schuylkill

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Extension and Public Services</i>		
Salaries	32,950	
Wages	3,586	
Sub-Total Salaries	36,536	
Supplies, Materials & Services	15,343	
Publications, Printing&Copying	10,209	
Conferences & Group Activities	3,639	
Employee Benefits Billed	117	
Books & Periodicals	3,048	
Miscellaneous	3,819	
Depart Allot Excl Emp Benefits	36,175	
Employee Benefits	4,640	
Sub-Total Departmental Allotment	40,815	
Total	77,351	97,030
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	488,491	
Depart Allot Excl Emp Benefits	488,491	
Employee Benefits	0	
Sub-Total Departmental Allotment	488,491	
Total	488,491	0
<i>Physical Plant Operations (PP)</i>		
Salaries	571,216	
Wages	36,617	
Sub-Total Salaries	607,833	
Supplies, Materials & Services	114,100	
Communication Services	20,768	
Utilities Purchased	321,167	
Repairs, Alterations & Capital	165,316	
Equipment Budget	202,973	
Miscellaneous	1,042	
Depart Allot Excl Emp Benefits	825,366	
Employee Benefits	205,675	
Sub-Total Departmental Allotment	1,031,041	
Total	1,638,874	5,113

Departmental Summary: Schuylkill

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	3,532,610	
Support Salaries	2,882,073	
Wages	231,427	
Sub-Total Salaries	6,646,110	
Supplies, Materials & Services	473,580	
Communication Services	134,038	
Travel Expense	196,944	
Publications, Printing&Copying	179,296	
Utilities Purchased	321,167	
Property Expense	67,221	
Repairs, Alterations & Capital	238,637	
Insurance & Interest	4,750	
Equipment Budget	361,260	
Conferences & Group Activities	121,816	
Student Aid	498,219	
Employee Benefits Billed	33,068	
Books & Periodicals	4,612	
Miscellaneous	17,200	
Depart Allot Excl Emp Benefits	2,651,808	
Employee Benefits	2,185,469	
Sub-Total Departmental Allotment	4,837,277	
Total	11,483,387	484,463

Departmental Summary: Shenango

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	276,074	
Wages	13,879	
Sub-Total Salaries	289,953	
Supplies, Materials & Services	68,832	
Communication Services	49,117	
Travel Expense	5,879	
Publications, Printing&Copying	29,320	
Repairs, Alterations & Capital	2,906	
Equipment Budget	48,992	
Conferences & Group Activities	1,748	
Miscellaneous	535	
Depart Allot Excl Emp Benefits	207,329	
Employee Benefits	98,275	
Sub-Total Departmental Allotment	305,604	
Total	595,557	-14
<i>Academic Support (AS)</i>		
Salaries	376,508	
Wages	24,297	
Sub-Total Salaries	400,805	
Supplies, Materials & Services	18,158	
Communication Services	6,261	
Travel Expense	12,066	
Equipment Budget	9,372	
Conferences & Group Activities	5,917	
Employee Benefits Billed	2,772	
Miscellaneous	865	
Depart Allot Excl Emp Benefits	55,411	
Employee Benefits	133,848	
Sub-Total Departmental Allotment	189,259	
Total	590,064	580
<i>Student Services (SS)</i>		
Salaries	410,710	
Wages	59,260	
Sub-Total Salaries	469,970	
Supplies, Materials & Services	124,790	
Communication Services	7,971	

Departmental Summary: Shenango

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Travel Expense	36,444	
Publications, Printing&Copying	47,693	
Property Expense	1,926	
Repairs, Alterations & Capital	1,844	
Conferences & Group Activities	16,884	
Depart Allot Excl Emp Benefits	237,552	
Employee Benefits	148,945	
Sub-Total Departmental Allotment	386,497	
Total	856,467	15,728
<i>Resident Instruction (RI)</i>		
Salaries	2,309,868	
Wages	98,931	
Sub-Total Salaries	2,408,799	
Supplies, Materials & Services	42,760	
Travel Expense	28,916	
Publications, Printing&Copying	18,101	
Equipment Budget	9,957	
Conferences & Group Activities	22,237	
Employee Benefits Billed	1,928	
Books & Periodicals	2,654	
Depart Allot Excl Emp Benefits	126,553	
Employee Benefits	750,453	
Sub-Total Departmental Allotment	877,006	
Total	3,285,805	7,475
<i>Extension and Public Services</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	50	
Depart Allot Excl Emp Benefits	50	
Employee Benefits	0	
Sub-Total Departmental Allotment	50	
Total	50	0
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

Departmental Summary: Shenango

General Funds

		2013-2014 Actual	
		Expense	Dept. Income
Student Aid		112,250	
Depart Allot Excl Emp Benefits		112,250	
Employee Benefits		0	
Sub-Total Departmental Allotment		112,250	
Total		112,250	0
<i>Physical Plant Operations (PP)</i>			
Salaries		430,464	
Wages		9,675	
Sub-Total Salaries		440,139	
Supplies, Materials & Services		237,804	
Utilities Purchased		246,102	
Repairs, Alterations & Capital		34,051	
Equipment Budget		7,653	
Supplies & Mats For Resale		1,257	
Miscellaneous		1,241	
Depart Allot Excl Emp Benefits		528,108	
Employee Benefits		153,413	
Sub-Total Departmental Allotment		681,521	
Total		1,121,660	12,119

Departmental Summary: Shenango

General Funds

2013-2014 Actual	
Expense	Dept. Income
Fund Total: General Funds	
Academic Salaries	2,361,319
Support Salaries	1,442,305
Wages	206,042
Sub-Total Salaries	4,009,666
Supplies, Materials & Services	492,344
Communication Services	63,349
Travel Expense	83,305
Publications, Printing&Copying	95,114
Utilities Purchased	246,102
Property Expense	1,926
Repairs, Alterations & Capital	38,801
Equipment Budget	75,974
Conferences & Group Activities	46,786
Supplies & Matls For Resale	1,257
Student Aid	112,250
Employee Benefits Billed	4,700
Books & Periodicals	2,654
Miscellaneous	2,691
Depart Allot Excl Emp Benefits	1,267,253
Employee Benefits	1,284,934
Sub-Total Departmental Allotment	2,552,187
Total	6,561,853
	35,888

Departmental Summary: Wilkes-Barre

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	380,468	
Wages	40,824	
Sub-Total Salaries	421,292	
Supplies, Materials & Services	20,604	
Communication Services	46,543	
Travel Expense	5,737	
Publications, Printing&Copying	8,984	
Property Expense	2,990	
Repairs, Alterations & Capital	16,839	
Equipment Budget	113,260	
Conferences & Group Activities	9,068	
Miscellaneous	2,397	
Depart Allot Excl Emp Benefits	226,422	
Employee Benefits	138,059	
Sub-Total Departmental Allotment	364,481	
Total	785,773	14,642
<i>Academic Support (AS)</i>		
Salaries	488,832	
Wages	16,126	
Sub-Total Salaries	504,958	
Supplies, Materials & Services	4,685	
Communication Services	6,169	
Travel Expense	11,044	
Publications, Printing&Copying	5,184	
Property Expense	6,367	
Insurance & Interest	1,233	
Equipment Budget	16,682	
Conferences & Group Activities	6,024	
Miscellaneous	5,742	
Depart Allot Excl Emp Benefits	63,130	
Employee Benefits	174,275	
Sub-Total Departmental Allotment	237,405	
Total	742,363	2,230

Departmental Summary: Wilkes-Barre

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Student Services (SS)		
Salaries	716,380	
Wages	48,089	
Sub-Total Salaries	764,469	
Supplies, Materials & Services	123,897	
Communication Services	5,457	
Travel Expense	45,123	
Publications, Printing&Copying	50,009	
Repairs, Alterations & Capital	84,302	
Equipment Budget	98,642	
Conferences & Group Activities	27,682	
Employee Benefits Billed	1,384	
Books & Periodicals	3,503	
Miscellaneous	10,984	
Depart Allot Excl Emp Benefits	450,983	
Employee Benefits	250,271	
Sub-Total Departmental Allotment	701,254	
Total	1,465,723	61,337
Resident Instruction (RI)		
Salaries	2,776,973	
Wages	2,009	
Sub-Total Salaries	2,778,982	
Supplies, Materials & Services	18,919	
Travel Expense	12,289	
Publications, Printing&Copying	5,874	
Property Expense	4,248	
Insurance & Interest	3,071	
Equipment Budget	3,724	
Conferences & Group Activities	8,206	
Employee Benefits Billed	4,388	
Depart Allot Excl Emp Benefits	60,719	
Employee Benefits	933,833	
Sub-Total Departmental Allotment	994,552	
Total	3,773,534	-480

Departmental Summary: Wilkes-Barre

General Funds

2013-2014 Actual	
Expense	Dept. Income

Extension and Public Services

Salaries	26,274	
Wages	3,821	
Sub-Total Salaries	30,095	
Supplies, Materials & Services	31,565	
Travel Expense	3,652	
Publications, Printing&Copying	4,768	
Books & Periodicals	8,002	
Miscellaneous	1,260	
Depart Allot Excl Emp Benefits	49,247	
Employee Benefits	2,502	
Sub-Total Departmental Allotment	51,749	
Total	81,844	181,751

Student Aid (SA)

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	250,590	
Depart Allot Excl Emp Benefits	250,590	
Employee Benefits	0	
Sub-Total Departmental Allotment	250,590	
Total	250,590	0

Physical Plant Operations (PP)

Salaries	365,578	
Wages	16,896	
Sub-Total Salaries	382,474	
Supplies, Materials & Services	111,092	
Communication Services	3,461	
Utilities Purchased	334,069	
Repairs, Alterations & Capital	62,696	
Equipment Budget	86,904	
Miscellaneous	3,044	
Depart Allot Excl Emp Benefits	601,266	
Employee Benefits	131,115	
Sub-Total Departmental Allotment	732,381	
Total	1,114,855	0

Departmental Summary: Wilkes-Barre

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	2,834,150	
Support Salaries	1,920,355	
Wages	127,765	
Sub-Total Salaries	4,882,270	
Supplies, Materials & Services	310,762	
Communication Services	61,630	
Travel Expense	77,845	
Publications, Printing&Copying	74,819	
Utilities Purchased	334,069	
Property Expense	13,605	
Repairs, Alterations & Capital	163,837	
Insurance & Interest	4,304	
Equipment Budget	319,212	
Conferences & Group Activities	50,980	
Student Aid	250,590	
Employee Benefits Billed	5,772	
Books & Periodicals	11,505	
Miscellaneous	23,427	
Depart Allot Excl Emp Benefits	1,702,357	
Employee Benefits	1,630,055	
Sub-Total Departmental Allotment	3,332,412	
Total	8,214,682	259,480

Departmental Summary: Worthington Scranton

General Funds

Institutional Support (IS)

2013-2014 Actual	
Expense	Dept. Income
Salaries	481,434
Wages	4,323
Sub-Total Salaries	485,757
Supplies, Materials & Services	87,667
Communication Services	29,260
Travel Expense	11,654
Publications, Printing&Copying	14,028
Property Expense	1,244
Repairs, Alterations & Capital	20,857
Equipment Budget	164,439
Conferences & Group Activities	8,642
Miscellaneous	2,070
Depart Allot Excl Emp Benefits	339,861
Employee Benefits	171,126
Sub-Total Departmental Allotment	510,987
Total	996,744 0

Academic Support (AS)

Salaries	557,116
Wages	24,641
Sub-Total Salaries	581,757
Supplies, Materials & Services	5,900
Communication Services	23,163
Travel Expense	13,332
Publications, Printing&Copying	1,022
Equipment Budget	15,089
Conferences & Group Activities	4,138
Employee Benefits Billed	8,442
Miscellaneous	903
Depart Allot Excl Emp Benefits	71,989
Employee Benefits	198,662
Sub-Total Departmental Allotment	270,651
Total	852,408 0

Student Services (SS)

Salaries	732,377
Wages	22,326
Sub-Total Salaries	754,703

Departmental Summary: Worthington Scranton

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Supplies, Materials & Services	236,634	
Communication Services	11,534	
Travel Expense	43,658	
Publications, Printing&Copying	90,233	
Property Expense	37,082	
Repairs, Alterations & Capital	344,350	
Equipment Budget	5,609	
Conferences & Group Activities	19,431	
Employee Benefits Billed	3,974	
Books & Periodicals	2,691	
Miscellaneous	6,727	
Depart Allot Excl Emp Benefits	801,923	
Employee Benefits	252,042	
Sub-Total Departmental Allotment	1,053,965	
Total	1,808,668	17,267

Resident Instruction (RI)

Salaries	4,408,317	
Wages	16,470	
Sub-Total Salaries	4,424,787	
Supplies, Materials & Services	76,985	
Communication Services	1,245	
Travel Expense	112,188	
Publications, Printing&Copying	10,342	
Repairs, Alterations & Capital	1,355	
Equipment Budget	56,259	
Conferences & Group Activities	16,718	
Employee Benefits Billed	10,521	
Miscellaneous	2,309	
Depart Allot Excl Emp Benefits	287,922	
Employee Benefits	1,447,101	
Sub-Total Departmental Allotment	1,735,023	
Total	6,159,810	1,166

Extension and Public Services

Salaries	38,182	
Wages	2,790	
Sub-Total Salaries	40,972	
Supplies, Materials & Services	9,078	
Publications, Printing&Copying	11,202	

Departmental Summary: Worthington Scranton

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Insurance & Interest	2,127	
Conferences & Group Activities	2,639	
Books & Periodicals	8,075	
Miscellaneous	1,678	
Depart Allot Excl Emp Benefits	34,799	
Employee Benefits	7,453	
Sub-Total Departmental Allotment	42,252	
Total	83,224	108,848

Student Aid (SA)

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	153,500	
Depart Allot Excl Emp Benefits	153,500	
Employee Benefits	0	
Sub-Total Departmental Allotment	153,500	
Total	153,500	0

Physical Plant Operations (PP)

Salaries	445,242	
Wages	10,285	
Sub-Total Salaries	455,527	
Supplies, Materials & Services	127,531	
Utilities Purchased	383,566	
Property Expense	13,370	
Repairs, Alterations & Capital	226,990	
Equipment Budget	42,228	
Miscellaneous	1,384	
Depart Allot Excl Emp Benefits	795,069	
Employee Benefits	158,855	
Sub-Total Departmental Allotment	953,924	
Total	1,409,451	0

Departmental Summary: Worthington Scranton

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	4,340,390	
Support Salaries	2,322,278	
Wages	80,835	
Sub-Total Salaries	6,743,503	
Supplies, Materials & Services	543,795	
Communication Services	65,202	
Travel Expense	180,832	
Publications, Printing&Copying	126,827	
Utilities Purchased	383,566	
Property Expense	51,696	
Repairs, Alterations & Capital	593,552	
Insurance & Interest	2,127	
Equipment Budget	283,624	
Conferences & Group Activities	51,568	
Student Aid	153,500	
Employee Benefits Billed	22,937	
Books & Periodicals	10,766	
Miscellaneous	15,071	
Depart Allot Excl Emp Benefits	2,485,063	
Employee Benefits	2,235,239	
Sub-Total Departmental Allotment	4,720,302	
Total	11,463,805	127,281

Departmental Summary: York

General Funds

2013-2014 Actual	
Expense	Dept. Income

Institutional Support (IS)

Salaries	678,550	
Wages	54,311	
Sub-Total Salaries	732,861	
Supplies, Materials & Services	52,457	
Communication Services	29,277	
Travel Expense	-10,673	
Publications, Printing&Copying	34,136	
Repairs, Alterations & Capital	48,394	
Equipment Budget	105,769	
Conferences & Group Activities	7,997	
Student Aid	3,000	
Employee Benefits Billed	264	
Books & Periodicals	5,535	
Miscellaneous	1,267	
Depart Allot Excl Emp Benefits	277,423	
Employee Benefits	244,370	
Sub-Total Departmental Allotment	521,793	
Total	1,254,654	109,743

Academic Support (AS)

Salaries	507,248	
Wages	117,869	
Sub-Total Salaries	625,117	
Supplies, Materials & Services	16,509	
Communication Services	12,155	
Travel Expense	10,942	
Publications, Printing&Copying	6,303	
Property Expense	29,190	
Equipment Budget	62,603	
Conferences & Group Activities	6,768	
Employee Benefits Billed	72	
Miscellaneous	3,349	
Depart Allot Excl Emp Benefits	147,891	
Employee Benefits	184,546	
Sub-Total Departmental Allotment	332,437	
Total	957,554	3,640

Departmental Summary: York

General Funds

		2013-2014 Actual	
		Expense	Dept. Income
Student Services (SS)			
Salaries		1,032,740	
Wages		202,403	
Sub-Total Salaries		1,235,143	
Supplies, Materials & Services		397,863	
Communication Services		7,293	
Travel Expense		54,363	
Publications, Printing&Copying		204,259	
Property Expense		11,391	
Repairs, Alterations & Capital		12,635	
Insurance & Interest		6,420	
Equipment Budget		3,621	
Conferences & Group Activities		50,803	
Employee Benefits Billed		3,875	
Books & Periodicals		1,670	
Miscellaneous		30,588	
Depart Allot Excl Emp Benefits		784,781	
Employee Benefits		372,225	
Sub-Total Departmental Allotment		1,157,006	
Total		2,392,149	633,591
Resident Instruction (RI)			
Salaries		4,631,370	
Wages		9,093	
Sub-Total Salaries		4,640,463	
Supplies, Materials & Services		54,679	
Communication Services		1,409	
Travel Expense		65,738	
Publications, Printing&Copying		6,122	
Property Expense		4,541	
Insurance & Interest		6,577	
Equipment Budget		1,750	
Conferences & Group Activities		12,077	
Employee Benefits Billed		1,130	
Books & Periodicals		1,034	
Miscellaneous		21,563	

Departmental Summary: York

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	176,620	
Employee Benefits	1,485,464	
Sub-Total Departmental Allotment	1,662,084	
Total	6,302,547	18,079
<i>Extension and Public Services</i>		
Salaries	37,216	
Wages	12,148	
Sub-Total Salaries	49,364	
Supplies, Materials & Services	2,077	
Books & Periodicals	1,525	
Miscellaneous	746	
Depart Allot Excl Emp Benefits	4,348	
Employee Benefits	5,068	
Sub-Total Departmental Allotment	9,416	
Total	58,780	166,832
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	217,303	
Depart Allot Excl Emp Benefits	217,303	
Employee Benefits	0	
Sub-Total Departmental Allotment	217,303	
Total	217,303	2,317
<i>Physical Plant Operations (PP)</i>		
Salaries	617,324	
Wages	11,760	
Sub-Total Salaries	629,084	
Supplies, Materials & Services	83,270	
Utilities Purchased	488,767	
Property Expense	2,133	
Repairs, Alterations & Capital	146,939	
Equipment Budget	26,520	
Miscellaneous	1,758	

Departmental Summary: York

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	749,387	
Employee Benefits	220,039	
Sub-Total Departmental Allotment	969,426	
Total	1,598,510	0
<i>Fund Total: General Funds</i>		
Academic Salaries	4,629,142	
Support Salaries	2,875,306	
Wages	407,584	
Sub-Total Salaries	7,912,032	
Supplies, Materials & Services	606,855	
Communication Services	50,134	
Travel Expense	120,370	
Publications, Printing&Copying	250,820	
Utilities Purchased	488,767	
Property Expense	47,255	
Repairs, Alterations & Capital	207,968	
Insurance & Interest	12,997	
Equipment Budget	200,263	
Conferences & Group Activities	77,645	
Student Aid	220,303	
Employee Benefits Billed	5,341	
Books & Periodicals	9,764	
Miscellaneous	59,271	
Depart Allot Excl Emp Benefits	2,357,753	
Employee Benefits	2,511,712	
Sub-Total Departmental Allotment	4,869,465	
Total	12,781,497	934,202

Departmental Summary: VP for Commonwealth Campuses

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Institutional Support</i>		
Salaries	363,099	
Wages	0	
Sub-Total Salaries	363,099	
Supplies, Materials & Services	17,020	
Communication Services	24,869	
Travel Expense	25,647	
Repairs, Alterations & Capital	1,133	
Equipment Budget	22,183	
Conferences & Group Activities	17,395	
Employee Benefits Billed	21,739	
Miscellaneous	480	
Depart Allot Excl Emp Benefits	130,466	
Employee Benefits	128,900	
Sub-Total Departmental Allotment	259,366	
Total	622,465	0
<i>Instruction</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	20,195	
Communication Services	3,881	
Travel Expense	1,307	
Publications, Printing&Copying	62,788	
Repairs, Alterations & Capital	2,201,207	
Conferences & Group Activities	9,126	
Miscellaneous	104	
Depart Allot Excl Emp Benefits	2,298,608	
Employee Benefits	0	
Sub-Total Departmental Allotment	2,298,608	
Total	2,298,608	0
<i>Academic Support</i>		
Salaries	4,888,610	
Wages	308,791	
Sub-Total Salaries	5,197,401	
Supplies, Materials & Services	31,901	
Communication Services	11,120	

Departmental Summary: VP for Commonwealth Campuses

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Travel Expense	66,424	
Publications, Printing&Copying	14,182	
Property Expense	7,455	
Insurance & Interest	98,121	
Equipment Budget	17,118	
Conferences & Group Activities	36,155	
Employee Benefits Billed	9,289	
Miscellaneous	2,029	
Depart Allot Excl Emp Benefits	293,794	
Employee Benefits	1,759,853	
Sub-Total Departmental Allotment	2,053,647	
Total	7,251,048	0
Student Aid		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	3,155,448	
Depart Allot Excl Emp Benefits	3,155,448	
Employee Benefits	0	
Sub-Total Departmental Allotment	3,155,448	
Total	3,155,448	0

Departmental Summary: VP for Commonwealth Campuses

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	496,983	
Support Salaries	4,754,726	
Wages	308,791	
Sub-Total Salaries	5,560,500	
Supplies, Materials & Services	69,116	
Communication Services	39,870	
Travel Expense	93,378	
Publications, Printing&Copying	76,970	
Property Expense	7,455	
Repairs, Alterations & Capital	2,202,340	
Insurance & Interest	98,121	
Equipment Budget	39,301	
Conferences & Group Activities	62,676	
Student Aid	3,155,448	
Employee Benefits Billed	31,028	
Miscellaneous	2,613	
Depart Allot Excl Emp Benefits	5,878,316	
Employee Benefits	1,888,753	
Sub-Total Departmental Allotment	7,767,069	
Total	13,327,569	0

Total - Commonwealth Campuses
(Includes VP for Commonwealth Campuses)

Fund Totals

	2013-2014 Actual	
	Expense	Dept. Income
General Funds		
Academic Salaries	130,288,486	
Support Salaries	81,761,558	
Wages	9,189,971	
Sub-Total Salaries	221,240,015	
Supplies, Materials & Services	16,223,078	
Communication Services	2,108,084	
Travel Expense	6,434,715	
Publications, Printing&Copying	4,273,514	
Utilities Purchased	9,782,868	
Property Expense	2,484,137	
Repairs, Alterations & Capital	14,214,450	
Insurance & Interest	280,076	
Equipment Budget	9,814,619	
Conferences & Group Activities	3,336,040	
Supplies & Mats For Resale	98,845	
Student Aid	10,335,271	
Employee Benefits Billed	608,696	
Books & Periodicals	404,021	
Miscellaneous	1,874,912	
Depart Allot Excl Emp Benefits	82,273,326	
Employee Benefits	72,163,094	
Sub-Total Departmental Allotment	154,436,420	
Total	375,676,435	12,388,775

Great Valley

Departmental Summary: Great Valley

General Funds

Institutional Support (IS)

2013-2014 Actual	
Expense	Dept. Income
Salaries	67,249
Wages	6,592
Sub-Total Salaries	73,841
Supplies, Materials & Services	8,730
Travel Expense	1,112
Repairs, Alterations & Capital	234,373
Conferences & Group Activities	3,817
Miscellaneous	989
Depart Allot Excl Emp Benefits	249,021
Employee Benefits	24,395
Sub-Total Departmental Allotment	273,416
Total	347,257 300

Academic Support (AS)

Salaries	990,528
Wages	43,169
Sub-Total Salaries	1,033,697
Supplies, Materials & Services	25,172
Communication Services	9,321
Travel Expense	25,697
Publications, Printing&Copying	21,210
Repairs, Alterations & Capital	23,869
Insurance & Interest	12,202
Equipment Budget	85,920
Conferences & Group Activities	7,151
Employee Benefits Billed	57
Books & Periodicals	2,961
Miscellaneous	5,244
Depart Allot Excl Emp Benefits	218,804
Employee Benefits	301,637
Sub-Total Departmental Allotment	520,441
Total	1,554,138 1,649

Student Services (SS)

Salaries	431,281
Wages	21,462
Sub-Total Salaries	452,743
Supplies, Materials & Services	14,192

Departmental Summary: Great Valley

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Communication Services	2,320	
Travel Expense	4,212	
Publications, Printing&Copying	1,786	
Repairs, Alterations & Capital	157,447	
Equipment Budget	71,683	
Conferences & Group Activities	2,031	
Miscellaneous	153	
Depart Allot Excl Emp Benefits	253,824	
Employee Benefits	154,800	
Sub-Total Departmental Allotment	408,624	
Total	861,367	537
Resident Instruction (RI)		
Salaries	3,212,794	
Wages	15,157	
Sub-Total Salaries	3,227,951	
Supplies, Materials & Services	19,405	
Communication Services	17,308	
Travel Expense	40,180	
Publications, Printing&Copying	12,496	
Property Expense	31,926	
Equipment Budget	7,855	
Conferences & Group Activities	26,168	
Employee Benefits Billed	11,130	
Books & Periodicals	1,371	
Miscellaneous	107,447	
Depart Allot Excl Emp Benefits	275,286	
Employee Benefits	1,137,708	
Sub-Total Departmental Allotment	1,412,994	
Total	4,640,945	-455
Organized Research (OR)		
Salaries	19,368	
Wages	300	
Sub-Total Salaries	19,668	
Travel Expense	56,083	
Publications, Printing&Copying	1,000	
Equipment Budget	2,092	
Conferences & Group Activities	9,607	
Miscellaneous	9,005	

Departmental Summary: Great Valley

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	77,787	
Employee Benefits	2,557	
Sub-Total Departmental Allotment	80,344	
Total	100,012	0
Extension and Public Services		
Salaries	243,750	
Wages	0	
Sub-Total Salaries	243,750	
Supplies, Materials & Services	3,436	
Travel Expense	2,513	
Conferences & Group Activities	11,114	
Depart Allot Excl Emp Benefits	17,063	
Employee Benefits	19,256	
Sub-Total Departmental Allotment	36,319	
Total	280,069	800,747
Physical Plant Operations (PP)		
Salaries	402,305	
Wages	28,941	
Sub-Total Salaries	431,246	
Supplies, Materials & Services	129,647	
Communication Services	17,215	
Publications, Printing&Copying	2,672	
Utilities Purchased	253,179	
Property Expense	1,940	
Repairs, Alterations & Capital	240,042	
Equipment Budget	2,096	
Miscellaneous	1,737	
Depart Allot Excl Emp Benefits	648,528	
Employee Benefits	145,104	
Sub-Total Departmental Allotment	793,632	
Total	1,224,878	625,949
Employee Benefits (SB)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	12,515	

Departmental Summary: Great Valley

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	12,515	
Employee Benefits	0	
Sub-Total Departmental Allotment	12,515	
Total	12,515	0
Fund Total: General Funds		
Academic Salaries	3,284,124	
Support Salaries	2,083,151	
Wages	115,621	
Sub-Total Salaries	5,482,896	
Supplies, Materials & Services	200,582	
Communication Services	46,164	
Travel Expense	129,797	
Publications, Printing&Copying	39,164	
Utilities Purchased	253,179	
Property Expense	33,866	
Repairs, Alterations & Capital	655,731	
Insurance & Interest	12,202	
Equipment Budget	169,646	
Conferences & Group Activities	59,888	
Student Aid	12,515	
Employee Benefits Billed	11,187	
Books & Periodicals	4,332	
Miscellaneous	124,575	
Depart Allot Excl Emp Benefits	1,752,828	
Employee Benefits	1,785,457	
Sub-Total Departmental Allotment	3,538,285	
Total	9,021,181	1,428,727

Total - Great Valley

Fund Totals

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Academic Salaries	3,284,124	
Support Salaries	2,083,151	
Wages	115,621	
Sub-Total Salaries	5,482,896	
Supplies, Materials & Services	200,582	
Communication Services	46,164	
Travel Expense	129,797	
Publications, Printing&Copying	39,164	
Utilities Purchased	253,179	
Property Expense	33,866	
Repairs, Alterations & Capital	655,731	
Insurance & Interest	12,202	
Equipment Budget	169,646	
Conferences & Group Activities	59,888	
Student Aid	12,515	
Employee Benefits Billed	11,187	
Books & Periodicals	4,332	
Miscellaneous	124,575	
Depart Allot Excl Emp Benefits	1,752,828	
Employee Benefits	1,785,457	
Sub-Total Departmental Allotment	3,538,285	
Total	9,021,181	1,428,727

**Central Budgets
and
General Income**

Departmental Summary: Central Budgets

General Funds

		2013-2014 Actual	
		Expense	Dept. Income
Facilities Fee			
Salaries		0	
Wages		0	
Sub-Total Salaries		0	
Repairs, Alterations & Capital		9,999,750	
Depart Allot Excl Emp Benefits		9,999,750	
Employee Benefits		0	
Sub-Total Departmental Allotment		9,999,750	
Total		9,999,750	0
Tuition & Fees Offset Accounts			
Salaries		0	
Wages		0	
Sub-Total Salaries		0	
Student Aid		11,187,223	
Miscellaneous		500	
Depart Allot Excl Emp Benefits		11,187,723	
Employee Benefits		0	
Sub-Total Departmental Allotment		11,187,723	
Total		11,187,723	0
Admin Overhead			
Salaries		0	
Wages		0	
Sub-Total Salaries		0	
Miscellaneous		-13,018,718	
Depart Allot Excl Emp Benefits		-13,018,718	
Employee Benefits		0	
Sub-Total Departmental Allotment		-13,018,718	
Total		-13,018,718	0
Employee Benefits			
Salaries		26,369	
Wages		0	
Sub-Total Salaries		26,369	
Depart Allot Excl Emp Benefits		0	
Employee Benefits		71,177,016	
Sub-Total Departmental Allotment		71,177,016	
Total		71,203,385	925,366

Departmental Summary: Central Budgets

General Funds

2013-2014 Actual	
Expense	Dept. Income
Fund Total: General Funds	
Salaries	26,369
Wages	0
Sub-Total Salaries	26,369
Repairs, Alterations & Capital	9,999,750
Student Aid	11,187,223
Miscellaneous	-13,018,218
Depart Allot Excl Emp Benefits	8,168,755
Employee Benefits	71,177,016
Sub-Total Departmental Allotment	79,345,771
Total	79,372,140
	925,366

Departmental Summary: General Income

General Funds

2013-2014 Actual	
Expense	Dept. Income
Salaries	0
Wages	0
Sub-Total Salaries	0
Insurance & Interest	154,651
Miscellaneous	581,624
Depart Allot Excl Emp Benefits	736,275
Employee Benefits	0
Sub-Total Departmental Allotment	736,275
Total	736,275 1,830,996,775

Estimated General Income

Fund Total: General Funds

Salaries
Wages
 Sub-Total Salaries
Insurance & Interest
Miscellaneous
 Depart Allot Excl Emp Benefits
 Employee Benefits
 Sub-Total Departmental Allotment
 Total

Salaries
Wages
 Sub-Total Salaries
Insurance & Interest
Miscellaneous
 Depart Allot Excl Emp Benefits
 Employee Benefits
 Sub-Total Departmental Allotment
 Total

	0
	0
Sub-Total Salaries	0
Insurance & Interest	154,651
Miscellaneous	581,624
Depart Allot Excl Emp Benefits	736,275
Employee Benefits	0
Sub-Total Departmental Allotment	736,275
Total	736,275 1,830,996,775

Total - General Income

Fund Totals

General Funds

Academic Salaries

Support Salaries

Wages

Sub-Total Salaries

Insurance & Interest

Miscellaneous

Depart Allot Excl Emp Benefits

Employee Benefits

Sub-Total Departmental Allotment

Total

2013-2014 Actual	
Expense	Dept. Income
0	
0	
0	
0	
154,651	
581,624	
736,275	
0	
736,275	
736,275	1,830,996,775

Dickinson School of Law

Departmental Summary: Dickinson School of Law

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	1,584,982	
Wages	49,612	
Sub-Total Salaries	1,634,594	
Supplies, Materials & Services	60,291	
Communication Services	127,340	
Travel Expense	26,474	
Publications, Printing&Copying	55,546	
Property Expense	1,320	
Repairs, Alterations & Capital	49,717	
Insurance & Interest	10,407	
Equipment Budget	126,824	
Conferences & Group Activities	4,373	
Employee Benefits Billed	3,843	
Books & Periodicals	1,826	
Miscellaneous	795,364	
Depart Allot Excl Emp Benefits	1,263,325	
Employee Benefits	673,852	
Sub-Total Departmental Allotment	1,937,177	
Total	3,571,771	30,252,125
 <i>Academic Support (AS)</i>		
Salaries	1,508,624	
Wages	55,394	
Sub-Total Salaries	1,564,018	
Supplies, Materials & Services	170,224	
Communication Services	11,481	
Travel Expense	119,015	
Publications, Printing&Copying	6,724	
Property Expense	3,578	
Equipment Budget	40,195	
Conferences & Group Activities	38,548	
Employee Benefits Billed	8,794	
Books & Periodicals	1,220,850	
Miscellaneous	28,220	
Depart Allot Excl Emp Benefits	1,647,629	
Employee Benefits	520,050	
Sub-Total Departmental Allotment	2,167,679	
Total	3,731,697	1,518

Departmental Summary: Dickinson School of Law

General Funds

2013-2014 Actual	
Expense	Dept. Income

Student Services (SS)

Salaries	1,889,337	
Wages	93,038	
Sub-Total Salaries	1,982,375	
Supplies, Materials & Services	208,034	
Communication Services	30,539	
Travel Expense	284,052	
Publications, Printing&Copying	81,029	
Property Expense	28,589	
Equipment Budget	13,100	
Conferences & Group Activities	170,730	
Supplies & Mats For Resale	33,453	
Employee Benefits Billed	4,469	
Books & Periodicals	8,718	
Miscellaneous	49,066	
Depart Allot Excl Emp Benefits	911,779	
Employee Benefits	610,652	
Sub-Total Departmental Allotment	1,522,431	
Total	3,504,806	68,731

Resident Instruction (RI)

Salaries	8,188,970	
Wages	255,639	
Sub-Total Salaries	8,444,609	
Supplies, Materials & Services	53,192	
Communication Services	2,992	
Travel Expense	258,400	
Publications, Printing&Copying	7,541	
Property Expense	1,244	
Equipment Budget	7,017	
Conferences & Group Activities	41,864	
Student Aid	86,788	
Books & Periodicals	2,391	
Miscellaneous	72,483	
Depart Allot Excl Emp Benefits	533,912	
Employee Benefits	2,687,662	
Sub-Total Departmental Allotment	3,221,574	
Total	11,666,183	121,400

Departmental Summary: Dickinson School of Law

General Funds

2013-2014 Actual	
Expense	Dept. Income

Organized Research (OR)

Salaries	133,752	
Wages	29,629	
Sub-Total Salaries	163,381	
Travel Expense	4,760	
Publications, Printing&Copying	2,452	
Books & Periodicals	25,884	
Miscellaneous	1,527	
Depart Allot Excl Emp Benefits	34,623	
Employee Benefits	47,264	
Sub-Total Departmental Allotment	81,887	
Total	245,268	12,706

Extension and Public Services

Salaries	768,515	
Wages	107,765	
Sub-Total Salaries	876,280	
Supplies, Materials & Services	8,955	
Communication Services	5,285	
Travel Expense	31,842	
Publications, Printing&Copying	6,740	
Property Expense	1,163	
Equipment Budget	1,402	
Conferences & Group Activities	16,947	
Student Aid	30,000	
Books & Periodicals	1,240	
Miscellaneous	14,791	
Depart Allot Excl Emp Benefits	118,365	
Employee Benefits	260,530	
Sub-Total Departmental Allotment	378,895	
Total	1,255,175	29,580

Student Aid (SA)

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	5,583,053	

Departmental Summary: Dickinson School of Law

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	5,583,053	
Employee Benefits	0	
Sub-Total Departmental Allotment	5,583,053	
Total	5,583,053	242,300

Physical Plant Operations (PP)

Salaries	284,774	
Wages	6,214	
Sub-Total Salaries	290,988	
Supplies, Materials & Services	40,221	
Communication Services	4,974	
Travel Expense	28,503	
Utilities Purchased	254,487	
Property Expense	113,413	
Repairs, Alterations & Capital	36,069	
Equipment Budget	3,858	
Employee Benefits Billed	5,499	
Miscellaneous	33,721	
Depart Allot Excl Emp Benefits	520,745	
Employee Benefits	103,155	
Sub-Total Departmental Allotment	623,900	
Total	914,888	62,264

Employee Benefits (SB)

Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Insurance & Interest	8,918	
Depart Allot Excl Emp Benefits	8,918	
Employee Benefits	0	
Sub-Total Departmental Allotment	8,918	
Total	8,918	0

Departmental Summary: Dickinson School of Law

General Funds

2013-2014 Actual	
Expense	Dept. Income
Fund Total: General Funds	
Salaries	14,358,954
Wages	597,291
Sub-Total Salaries	14,956,245
Supplies, Materials & Services	540,917
Communication Services	182,611
Travel Expense	753,046
Publications, Printing&Copying	160,032
Utilities Purchased	254,487
Property Expense	149,307
Repairs, Alterations & Capital	85,786
Insurance & Interest	19,325
Equipment Budget	192,396
Conferences & Group Activities	272,462
Supplies & Matls For Resale	33,453
Student Aid	5,699,841
Employee Benefits Billed	22,605
Books & Periodicals	1,260,909
Miscellaneous	995,172
Depart Allot Excl Emp Benefits	10,622,349
Employee Benefits	4,903,165
Sub-Total Departmental Allotment	15,525,514
Total	30,481,759
	30,790,624

Total - Dickinson School of Law

Fund Totals

	2013-2014 Actual	
	Expense	Dept. Income
General Funds		
Academic Salaries	11,319,195	
Support Salaries	3,039,759	
Wages	597,291	
Sub-Total Salaries	14,956,245	
Supplies, Materials & Services	540,917	
Communication Services	182,611	
Travel Expense	753,046	
Publications, Printing&Copying	160,032	
Utilities Purchased	254,487	
Property Expense	149,307	
Repairs, Alterations & Capital	85,786	
Insurance & Interest	19,325	
Equipment Budget	192,396	
Conferences & Group Activities	272,462	
Supplies & Mats For Resale	33,453	
Student Aid	5,699,841	
Employee Benefits Billed	22,605	
Books & Periodicals	1,260,909	
Miscellaneous	995,172	
Depart Allot Excl Emp Benefits	10,622,349	
Employee Benefits	4,903,165	
Sub-Total Departmental Allotment	15,525,514	
Total	30,481,759	30,790,624

College of Medicine

Departmental Summary: College of Medicine

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
College of Medicine		
Salaries	52,524,006	
Wages	743,596	
Sub-Total Salaries	53,267,602	
Supplies, Materials & Services	20,191,711	
Communication Services	307,914	
Travel Expense	1,691,923	
Publications, Printing&Copying	336,668	
Utilities Purchased	14,474,965	
Property Expense	3,708,046	
Repairs, Alterations & Capital	3,026,260	
Insurance & Interest	1,143,752	
Equipment Budget	2,738,589	
Conferences & Group Activities	1,547,518	
Supplies & Mats For Resale	588,820	
Student Aid	3,942,599	
Employee Benefits Billed	221,045	
Books & Periodicals	1,946,515	
Freight Charges	27,516	
Miscellaneous	3,869,351	
Depart Allot Excl Emp Benefits	59,763,192	
Employee Benefits	17,938,700	
Sub-Total Departmental Allotment	77,701,892	
Total	130,969,494	158,789,120

Departmental Summary: College of Medicine

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Fund Total: General Funds		
Academic Salaries	29,102,023	
Support Salaries	23,421,983	
Wages	743,596	
Sub-Total Salaries	53,267,602	
Supplies, Materials & Services	20,191,711	
Communication Services	307,914	
Travel Expense	1,691,923	
Publications, Printing&Copying	336,668	
Utilities Purchased	14,474,965	
Property Expense	3,708,046	
Repairs, Alterations & Capital	3,026,260	
Insurance & Interest	1,143,752	
Equipment Budget	2,738,589	
Conferences & Group Activities	1,547,518	
Supplies & Mats For Resale	588,820	
Student Aid	3,942,599	
Employee Benefits Billed	221,045	
Books & Periodicals	1,946,515	
Freight Charges	27,516	
Miscellaneous	3,869,351	
Depart Allot Excl Emp Benefits	59,763,192	
Employee Benefits	17,938,700	
Sub-Total Departmental Allotment	77,701,892	
Total	130,969,494	158,789,120

Total - College of Medicine

Fund Totals

General Funds

	2013-2014 Actual	
	Expense	Dept. Income
Academic Salaries	29,102,023	
Support Salaries	23,421,983	
Wages	743,596	
Sub-Total Salaries	53,267,602	
Supplies, Materials & Services	20,191,711	
Communication Services	307,914	
Travel Expense	1,691,923	
Publications, Printing&Copying	336,668	
Utilities Purchased	14,474,965	
Property Expense	3,708,046	
Repairs, Alterations & Capital	3,026,260	
Insurance & Interest	1,143,752	
Equipment Budget	2,738,589	
Conferences & Group Activities	1,547,518	
Supplies & Matls For Resale	588,820	
Student Aid	3,942,599	
Employee Benefits Billed	221,045	
Books & Periodicals	1,946,515	
Freight Charges	27,516	
Miscellaneous	3,869,351	
Depart Allot Excl Emp Benefits	59,763,192	
Employee Benefits	17,938,700	
Sub-Total Departmental Allotment	77,701,892	
Total	130,969,494	158,789,120

* 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

General Funds

Academic Salaries
 Support Salaries
 Wages

Sub-Total Salaries

Supplies, Materials & Services
 Communication Services
 Travel Expense
 Publications, Printing&Copying
 Utilities Purchased
 Property Expense
 Repairs, Alterations & Capital
 Insurance & Interest
 Equipment Budget
 Conferences & Group Activities
 Supplies & Matls For Resale
 Student Aid
 Employee Benefits Billed
 Books & Periodicals
 Freight Charges
 Miscellaneous

Depart Allot Excl Emp Benefits

Employee Benefits

Sub-Total Departmental Allotment

Total

2013-2014 Actual	
Expense	Dept. Income
500,755,850	
385,807,480	
28,541,417	
915,104,747	
104,461,861	
11,712,104	
28,362,015	
24,874,175	
48,124,831	
7,653,221	
192,063,710	
11,579,540	
41,962,560	
18,988,246	
16,549,803	
116,704,237	
2,392,679	
18,549,017	
34,382	
6,238,335	
650,250,716	
380,988,924	
1,031,239,640	
1,946,344,387	2,078,594,283