



PennState

Public School Code of 1949

Actual Expenditures

2018-19

Volume II

Compiled by:
University Budget Office
308 Old Main
University Park, PA 16802
December 2019

Actual Operating Expenditures –2018-19

Actual expenditures and income as of the end of the fiscal year (June 30) are shown for 2018-19. This information is provided at the departmental level for each academic and administrative unit. Actual expenditure and income detail is included for academic salaries, support salaries, wages, departmental allotment (departmental operating funds), allocated employee benefits, and departmental income. Expenditures for departmental allotment are further broken down by object code. Examples of specific object codes include: supplies, materials and services; communication services; equipment; and travel expense. Tuition and appropriation income are included in the section entitled “General Income.”

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

University-Wide Summaries

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

Fund Totals	2018-2019	Actual
	Expense	Dept. Income
General Funds		
Academic Salaries	656,971,025	
Support Salaries	534,375,608	
Wages	31,710,826	
Sub-Total Salaries	1,223,057,459	
Supplies, Materials & Services	178,960,300	
Communication Services	5,400,198	
Travel Expense	36,567,805	
Publications, Printing&Copying	34,267,925	
Utilities Purchased	59,414,554	
Property Expense	13,504,393	
Repairs, Alterations & Capital	236,528,573	
Insurance & Interest	19,449,576	
Equipment Budget	85,601,131	
Conferences & Group Activities	22,631,245	
Supplies & Mats For Resale	19,480,194	
Student Aid	195,812,678	
Employee Benefits Billed	1,907,095	
Books & Periodicals	23,188,710	
Freight Charges	100,248	
Miscellaneous	24,919,045	
Depart Allot Excl Emp Benefits	957,733,670	
Employee Benefits	445,202,151	
Sub-Total Departmental Allotment	1,402,935,821	
Total	2,625,993,280	2,655,729,980

**2018-2019 Actual Expenditures
Total University Less Penn College**

General Funds

University Park Colleges

Agricultural Sciences	88,655,137
Arts & Architecture	46,794,607
Business - Smeal College	69,375,354
Communications	16,987,145
Earth & Mineral Sciences	46,809,587
Education	37,844,669
Engineering	121,513,967
Health & Human Development	53,715,411
Information Sciences & Technology	20,898,657
International Affairs - School	4,076,306
Liberal Arts	148,846,163
Nursing	9,713,523
Science - Eberly College	112,089,467

Total University Park Colleges **777,319,993**

Support Units

Global Programs - Univ Office	7,816,845
Graduate School	20,258,874
Enterprise Information Tech	97,904,983
Research	86,166,597
Schreyer Honors College	6,184,777
Undergraduate Education	95,111,572
University Libraries	58,819,733
University Outreach	153,103,078
Athletics Rec Services & Support	6,819,359
Campus Recreation	7,973,479
Development & Alumni Relations	47,663,705
Educational Equity	4,016,516
Finance & Business	244,158,874
Finance & Business - Housing & Foods	0
Finance & Business - Physical Plant	175,979,938
General & Academic Administration	52,298,999
Intercollegiate Athletics	0
Student Affairs	59,984,112
Strategic Communications	11,796,340

Total Support Units **1,136,057,781**

**2018-2019 Actual Expenditures
Total University Less Penn College**

General Funds

Commonwealth Campuses

Abington	41,133,419
Altoona	45,919,992
Beaver	10,363,760
Berks	33,194,914
Brandywine	17,847,993
DuBois	10,005,011
Erie - Behrend	67,768,510
Fayette - Eberly	10,747,932
Greater Allegheny	10,296,917
Harrisburg	70,392,786
Hazleton	12,904,754
Lehigh Valley	12,669,434
Mont Alto	13,707,819
New Kensington	10,249,169
Schuylkill	11,486,154
Scranton	15,211,966
Shenango	6,872,373
Wilkes-Barre	8,463,079
York	14,147,199
VP for Commonwealth Campuses	15,578,073
Total Commonwealth Campuses	438,961,254
Great Valley	10,899,530
Central Budgets	4,945,606
General Income	3,576,840
Total Univ. Less Law, HY & Penn College	2,371,761,004
Penn State Law	42,092,440
Dickinson School of Law	18,637,860
College of Medicine at Hershey	193,501,976
Total University Less Penn College	2,625,993,280

University Park Colleges

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

Departmental Summary: Agricultural Sciences

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Undergrad Education Prgm Funds</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Travel Expense	250	
Conferences & Group Activities	7,900	
Miscellaneous	3,530	
Depart Allot Excl Emp Benefits	11,680	
Employee Benefits	0	
Sub-Total Departmental Allotment	11,680	
Total	11,680	0
<i>Undergrad Research Award Fund</i>		
Salaries	0	
Wages	4,861	
Sub-Total Salaries	4,861	
Supplies, Materials & Services	1,122	
Depart Allot Excl Emp Benefits	1,122	
Employee Benefits	189	
Sub-Total Departmental Allotment	1,311	
Total	6,172	0
<i>Ag Facilities RI</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	5,903	
Communication Services	2,958	
Travel Expense	4,801	
Publications, Printing&Copying	4,334	
Repairs, Alterations & Capital	355,393	
Equipment Budget	149,334	
Conferences & Group Activities	3,890	
Depart Allot Excl Emp Benefits	526,613	
Employee Benefits	0	
Sub-Total Departmental Allotment	526,613	
Total	526,613	0

Departmental Summary: Agricultural Sciences

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Intl AG Cost Share Research</i>		
Salaries	77,197	
Wages	0	
Sub-Total Salaries	77,197	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	28,588	
Sub-Total Departmental Allotment	28,588	
Total	105,785	0
<i>VBS Cost Share Research</i>		
Salaries	112,971	
Wages	0	
Sub-Total Salaries	112,971	
Equipment Budget	81,034	
Depart Allot Excl Emp Benefits	81,034	
Employee Benefits	43,008	
Sub-Total Departmental Allotment	124,042	
Total	237,013	81,034
<i>Animal Science Cost Share Res</i>		
Salaries	41,231	
Wages	0	
Sub-Total Salaries	41,231	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	15,696	
Sub-Total Departmental Allotment	15,696	
Total	56,927	0
<i>Plant Pathology Cost Share Res</i>		
Salaries	76,259	
Wages	0	
Sub-Total Salaries	76,259	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	29,032	
Sub-Total Departmental Allotment	29,032	
Total	105,291	0

Departmental Summary: Agricultural Sciences

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Ag & Bio Eng Cost Share Res</i>		
Salaries	40,167	
Wages	0	
Sub-Total Salaries	40,167	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	15,292	
Sub-Total Departmental Allotment	15,292	
Total	55,459	0
<i>Entomology Cost Share Research</i>		
Salaries	234,618	
Wages	0	
Sub-Total Salaries	234,618	
Student Aid	2,776	
Depart Allot Excl Emp Benefits	2,776	
Employee Benefits	69,541	
Sub-Total Departmental Allotment	72,317	
Total	306,935	4,994
<i>Plant Sci Cost Share Res</i>		
Salaries	183,823	
Wages	0	
Sub-Total Salaries	183,823	
Supplies, Materials & Services	125	
Travel Expense	920	
Equipment Budget	59,908	
Depart Allot Excl Emp Benefits	60,953	
Employee Benefits	45,206	
Sub-Total Departmental Allotment	106,159	
Total	289,982	0
<i>ESM Cost Share Research</i>		
Salaries	9,297	
Wages	0	
Sub-Total Salaries	9,297	

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	0	
Employee Benefits	3,540	
Sub-Total Departmental Allotment	3,540	
Total	12,837	0
<i>Food Science Cost Share Res</i>		
Salaries	39,076	
Wages	0	
Sub-Total Salaries	39,076	
Supplies, Materials & Services	12,000	
Depart Allot Excl Emp Benefits	12,000	
Employee Benefits	13,125	
Sub-Total Departmental Allotment	25,125	
Total	64,201	3,975
<i>AESE Cost Share Research</i>		
Salaries	77,243	
Wages	0	
Sub-Total Salaries	77,243	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	30,464	
Sub-Total Departmental Allotment	30,464	
Total	107,707	0
<i>International Program Base All</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Travel Expense	67	
Conferences & Group Activities	1,698	
Miscellaneous	3,458	
Depart Allot Excl Emp Benefits	5,223	
Employee Benefits	0	
Sub-Total Departmental Allotment	5,223	
Total	5,223	0

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Ag Facilities Research</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Repairs, Alterations & Capital	83,342	
Conferences & Group Activities	284	
Depart Allot Excl Emp Benefits	83,626	
Employee Benefits	0	
Sub-Total Departmental Allotment	83,626	
Total	83,626	0
<i>AESE Faculty Funds</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	9,423	
Travel Expense	12,803	
Publications, Printing&Copying	54	
Equipment Budget	58	
Conferences & Group Activities	1,271	
Books & Periodicals	371	
Miscellaneous	1,520	
Depart Allot Excl Emp Benefits	25,500	
Employee Benefits	0	
Sub-Total Departmental Allotment	25,500	
Total	25,500	0
<i>Spotted Lantern Fly Research</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	3	
Depart Allot Excl Emp Benefits	3	
Employee Benefits	0	
Sub-Total Departmental Allotment	3	
Total	3	0

Departmental Summary: Agricultural Sciences

General Funds	2018-2019 Expense	Actual Dept. Income
<i>E. Coli Reference Center</i>		
Salaries	45,960	
Wages	0	
Sub-Total Salaries	45,960	
Supplies, Materials & Services	14,986	
Communication Services	723	
Repairs, Alterations & Capital	3,218	
Insurance & Interest	597	
Conferences & Group Activities	250	
Miscellaneous	194	
Depart Allot Excl Emp Benefits	19,968	
Employee Benefits	17,497	
Sub-Total Departmental Allotment	37,465	
Total	83,425	30,293
<i>Animal Science Cost Share Ext</i>		
Salaries	2,025	
Wages	0	
Sub-Total Salaries	2,025	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	771	
Sub-Total Departmental Allotment	771	
Total	2,796	0
<i>Animal Science Cost Share Ext</i>		
Salaries	6,117	
Wages	0	
Sub-Total Salaries	6,117	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	2,329	
Sub-Total Departmental Allotment	2,329	
Total	8,446	0
<i>Ag & Bio Engr Cost Share Ext</i>		
Salaries	20,205	
Wages	0	
Sub-Total Salaries	20,205	

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	0	
Employee Benefits	2,978	
Sub-Total Departmental Allotment	2,978	
Total	23,183	0
<i>Plant Science Cost Share Ext</i>		
Salaries	706	
Wages	0	
Sub-Total Salaries	706	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	269	
Sub-Total Departmental Allotment	269	
Total	975	0
<i>ESM Cost Share Extension</i>		
Salaries	21,978	
Wages	0	
Sub-Total Salaries	21,978	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	8,367	
Sub-Total Departmental Allotment	8,367	
Total	30,345	0
<i>Food Science Cost Share Ext</i>		
Salaries	3,380	
Wages	0	
Sub-Total Salaries	3,380	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	1,287	
Sub-Total Departmental Allotment	1,287	
Total	4,667	0

Departmental Summary: Agricultural Sciences

General Funds	2018-2019 Expense	Actual Dept. Income
 <i>AESE Cost Share Extension</i>		
Salaries	36,743	
Wages	0	
Sub-Total Salaries	36,743	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	13,988	
Sub-Total Departmental Allotment	13,988	
Total	50,731	0
 <i>Extension Cost Share</i>		
Salaries	193,227	
Wages	0	
Sub-Total Salaries	193,227	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	73,561	
Sub-Total Departmental Allotment	73,561	
Total	266,788	0
 <i>International Agriculture</i>		
Salaries	26,724	
Wages	0	
Sub-Total Salaries	26,724	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	10,174	
Sub-Total Departmental Allotment	10,174	
Total	36,898	0
 <i>Agric Econ and Rural Sociology</i>		
Salaries	3,111,589	
Wages	25,597	
Sub-Total Salaries	3,137,186	
Supplies, Materials & Services	80,981	
Communication Services	3,351	
Travel Expense	130,953	
Publications, Printing&Copying	21,895	
Repairs, Alterations & Capital	2,587	
Equipment Budget	15,204	

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Conferences & Group Activities	10,507	
Employee Benefits Billed	5,000	
Books & Periodicals	2,132	
Miscellaneous	10,839	
Depart Allot Excl Emp Benefits	283,449	
Employee Benefits	1,039,499	
Sub-Total Departmental Allotment	1,322,948	
Total	4,460,134	97,662
<i>Agric and Extension Education</i>		
Salaries	7,081	
Wages	220	
Sub-Total Salaries	7,301	
Supplies, Materials & Services	3,189	
Communication Services	75	
Travel Expense	18,240	
Publications, Printing&Copying	7,466	
Equipment Budget	230	
Conferences & Group Activities	4,650	
Miscellaneous	2,413	
Depart Allot Excl Emp Benefits	36,263	
Employee Benefits	1,724	
Sub-Total Departmental Allotment	37,987	
Total	45,288	6,334
<i>Agricultural Engineering</i>		
Salaries	1,263,077	
Wages	51,018	
Sub-Total Salaries	1,314,095	
Supplies, Materials & Services	31,023	
Communication Services	82	
Travel Expense	25,972	
Publications, Printing&Copying	5,465	
Repairs, Alterations & Capital	12,043	
Equipment Budget	11,469	
Conferences & Group Activities	3,016	
Supplies & Matls For Resale	39	
Books & Periodicals	155	
Miscellaneous	414	

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	89,678	
Employee Benefits	443,069	
Sub-Total Departmental Allotment	532,747	
Total	1,846,842	3,001
Entomology		
Salaries	2,529,239	
Wages	49,300	
Sub-Total Salaries	2,578,539	
Supplies, Materials & Services	246,645	
Communication Services	8,155	
Travel Expense	120,599	
Publications, Printing&Copying	26,180	
Utilities Purchased	4,275	
Property Expense	230	
Repairs, Alterations & Capital	38,040	
Equipment Budget	357,073	
Conferences & Group Activities	29,042	
Student Aid	6,218	
Employee Benefits Billed	546	
Books & Periodicals	1,247	
Miscellaneous	11,403	
Depart Allot Excl Emp Benefits	849,653	
Employee Benefits	825,466	
Sub-Total Departmental Allotment	1,675,119	
Total	4,253,658	54,445
Crop & Soil Sciences		
Salaries	2,762,067	
Wages	2,185	
Sub-Total Salaries	2,764,252	
Supplies, Materials & Services	108,642	
Communication Services	713	
Travel Expense	43,047	
Publications, Printing&Copying	12,230	
Utilities Purchased	92	
Property Expense	3,804	
Repairs, Alterations & Capital	21,480	
Equipment Budget	122,798	
Conferences & Group Activities	4,520	

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Supplies & Matls For Resale	57	
Employee Benefits Billed	6,304	
Books & Periodicals	676	
Miscellaneous	7,370	
Depart Allot Excl Emp Benefits	331,733	
Employee Benefits	992,190	
Sub-Total Departmental Allotment	1,323,923	
Total	4,088,175	13,464
 <i>Summer Session</i>		
Salaries	11,270	
Wages	8,717	
Sub-Total Salaries	19,987	
Supplies, Materials & Services	1,154	
Travel Expense	1,590	
Conferences & Group Activities	838	
Depart Allot Excl Emp Benefits	3,582	
Employee Benefits	4,597	
Sub-Total Departmental Allotment	8,179	
Total	28,166	0
 <i>Information Technologies</i>		
Salaries	1,015,194	
Wages	0	
Sub-Total Salaries	1,015,194	
Supplies, Materials & Services	2,369	
Travel Expense	40	
Repairs, Alterations & Capital	5,292	
Equipment Budget	34,463	
Depart Allot Excl Emp Benefits	42,164	
Employee Benefits	386,483	
Sub-Total Departmental Allotment	428,647	
Total	1,443,841	0
 <i>Grad Sch Agricultural Funding</i>		
Salaries	83,100	
Wages	0	
Sub-Total Salaries	83,100	
Travel Expense	14,520	

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	14,520	
Employee Benefits	12,249	
Sub-Total Departmental Allotment	26,769	
Total	109,869	0
Communications		
Salaries	915,117	
Wages	0	
Sub-Total Salaries	915,117	
Supplies, Materials & Services	44,565	
Communication Services	10,813	
Travel Expense	4,054	
Publications, Printing&Copying	53,335	
Equipment Budget	1,525	
Conferences & Group Activities	4,039	
Miscellaneous	755	
Depart Allot Excl Emp Benefits	119,086	
Employee Benefits	348,385	
Sub-Total Departmental Allotment	467,471	
Total	1,382,588	0
Food Science		
Salaries	1,766,200	
Wages	20,444	
Sub-Total Salaries	1,786,644	
Supplies, Materials & Services	84,995	
Communication Services	1,894	
Travel Expense	31,561	
Publications, Printing&Copying	9,165	
Utilities Purchased	2,718	
Property Expense	650	
Repairs, Alterations & Capital	19,283	
Equipment Budget	89,732	
Conferences & Group Activities	12,029	
Supplies & Matls For Resale	1,056	
Student Aid	6,312	
Books & Periodicals	465	
Miscellaneous	10,075	

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	269,935	
Employee Benefits	607,589	
Sub-Total Departmental Allotment	877,524	
Total	2,664,168	29,000
<i>Animal Science</i>		
Salaries	4,605,809	
Wages	58,357	
Sub-Total Salaries	4,664,166	
Supplies, Materials & Services	293,231	
Communication Services	6,982	
Travel Expense	81,639	
Publications, Printing&Copying	27,251	
Utilities Purchased	231	
Property Expense	2,445	
Repairs, Alterations & Capital	15,407	
Insurance & Interest	-2,905	
Equipment Budget	226,746	
Conferences & Group Activities	26,316	
Employee Benefits Billed	9,916	
Books & Periodicals	2,947	
Freight Charges	28	
Miscellaneous	5,046	
Depart Allot Excl Emp Benefits	695,280	
Employee Benefits	1,667,602	
Sub-Total Departmental Allotment	2,362,882	
Total	7,027,048	391,295
<i>Environment & Natl Resources</i>		
Salaries	62,128	
Wages	25,872	
Sub-Total Salaries	88,000	
Supplies, Materials & Services	6,283	
Communication Services	219	
Travel Expense	15,913	
Publications, Printing&Copying	641	
Equipment Budget	1,854	
Conferences & Group Activities	4,975	
Books & Periodicals	62	
Miscellaneous	1,174	

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	31,121	
Employee Benefits	24,447	
Sub-Total Departmental Allotment	55,568	
Total	143,568	412
<i>Plant Pathology & Envir Microb</i>		
Salaries	1,932,166	
Wages	23,655	
Sub-Total Salaries	1,955,821	
Supplies, Materials & Services	143,389	
Communication Services	3,087	
Travel Expense	62,752	
Publications, Printing&Copying	5,497	
Utilities Purchased	3,462	
Property Expense	300	
Repairs, Alterations & Capital	16,272	
Insurance & Interest	2,454	
Equipment Budget	367,243	
Conferences & Group Activities	32,543	
Student Aid	1,000	
Employee Benefits Billed	10,023	
Books & Periodicals	255	
Freight Charges	-59	
Miscellaneous	7,664	
Depart Allot Excl Emp Benefits	655,882	
Employee Benefits	657,822	
Sub-Total Departmental Allotment	1,313,704	
Total	3,269,525	17,510
<i>School of Forest Resources</i>		
Salaries	147,892	
Wages	4,424	
Sub-Total Salaries	152,316	
Supplies, Materials & Services	4,977	
Communication Services	681	
Travel Expense	68,625	
Publications, Printing&Copying	1,369	
Equipment Budget	239	
Conferences & Group Activities	49	
Books & Periodicals	24	

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Miscellaneous	80	
Depart Allot Excl Emp Benefits	76,044	
Employee Benefits	44,771	
Sub-Total Departmental Allotment	120,815	
Total	273,131	4,500
<i>Horticulture</i>		
Salaries	14,991	
Wages	8,413	
Sub-Total Salaries	23,404	
Supplies, Materials & Services	28,002	
Communication Services	667	
Travel Expense	669	
Publications, Printing&Copying	19	
Repairs, Alterations & Capital	649	
Equipment Budget	360	
Conferences & Group Activities	200	
Miscellaneous	75	
Depart Allot Excl Emp Benefits	30,641	
Employee Benefits	5,984	
Sub-Total Departmental Allotment	36,625	
Total	60,029	54,837
<i>Ecosystem Science and Mgmt</i>		
Salaries	3,041,178	
Wages	48,042	
Sub-Total Salaries	3,089,220	
Supplies, Materials & Services	90,071	
Communication Services	4,897	
Travel Expense	102,195	
Publications, Printing&Copying	24,472	
Utilities Purchased	817	
Property Expense	1,189	
Repairs, Alterations & Capital	5,058	
Equipment Budget	67,194	
Conferences & Group Activities	24,793	
Student Aid	600	
Employee Benefits Billed	26	
Books & Periodicals	2,471	
Freight Charges	18	

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Miscellaneous	8,009	
Depart Allot Excl Emp Benefits	331,810	
Employee Benefits	1,047,698	
Sub-Total Departmental Allotment	1,379,508	
Total	4,468,728	2,411
<i>Summer Program in the College</i>		
Salaries	7,500	
Wages	19,432	
Sub-Total Salaries	26,932	
Supplies, Materials & Services	13,696	
Communication Services	117	
Travel Expense	54,561	
Utilities Purchased	229	
Property Expense	180	
Conferences & Group Activities	11,354	
Miscellaneous	3,341	
Depart Allot Excl Emp Benefits	83,478	
Employee Benefits	3,589	
Sub-Total Departmental Allotment	87,067	
Total	113,999	0
<i>Creamery Operations</i>		
Salaries	1,229,341	
Wages	22,292	
Sub-Total Salaries	1,251,633	
Supplies, Materials & Services	-1,063,859	
Communication Services	2,366	
Travel Expense	4,889	
Publications, Printing&Copying	2,669	
Utilities Purchased	53	
Property Expense	31,138	
Repairs, Alterations & Capital	44,775	
Equipment Budget	1,825	
Conferences & Group Activities	3,461	
Supplies & Matls For Resale	2,120,058	
Miscellaneous	40,729	

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,188,104	
Employee Benefits	458,678	
Sub-Total Departmental Allotment	1,646,782	
Total	2,898,415	2,898,415
<i>Farm Operations</i>		
Salaries	860,620	
Wages	14,910	
Sub-Total Salaries	875,530	
Supplies, Materials & Services	385,493	
Communication Services	2,795	
Travel Expense	192	
Publications, Printing&Copying	1,606	
Utilities Purchased	68,269	
Property Expense	7,107	
Repairs, Alterations & Capital	117,457	
Equipment Budget	192,700	
Conferences & Group Activities	1,398	
Books & Periodicals	895	
Miscellaneous	2,386	
Depart Allot Excl Emp Benefits	780,298	
Employee Benefits	327,720	
Sub-Total Departmental Allotment	1,108,018	
Total	1,983,548	1,001,218
<i>Plant Science</i>		
Salaries	1,438,476	
Wages	78,792	
Sub-Total Salaries	1,517,268	
Supplies, Materials & Services	216,471	
Communication Services	1,569	
Travel Expense	56,578	
Publications, Printing&Copying	14,040	
Utilities Purchased	4,631	
Property Expense	2,124	
Repairs, Alterations & Capital	93,490	
Equipment Budget	331,060	
Conferences & Group Activities	10,231	
Employee Benefits Billed	11,522	
Books & Periodicals	2,119	

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Miscellaneous	1,083	
Depart Allot Excl Emp Benefits	744,918	
Employee Benefits	509,402	
Sub-Total Departmental Allotment	1,254,320	
Total	2,771,588	26,611
Short Courses		
Salaries	501,772	
Wages	31,424	
Sub-Total Salaries	533,196	
Supplies, Materials & Services	12,836	
Communication Services	1,031	
Travel Expense	14,401	
Publications, Printing&Copying	3,438	
Repairs, Alterations & Capital	601	
Insurance & Interest	8,191	
Equipment Budget	2,358	
Conferences & Group Activities	8,421	
Miscellaneous	303	
Depart Allot Excl Emp Benefits	51,580	
Employee Benefits	193,479	
Sub-Total Departmental Allotment	245,059	
Total	778,255	872,878
Research Programs		
Salaries	1,223,981	
Wages	8,867	
Sub-Total Salaries	1,232,848	
Supplies, Materials & Services	48,239	
Communication Services	508	
Travel Expense	34,406	
Publications, Printing&Copying	4,566	
Property Expense	236	
Repairs, Alterations & Capital	2,911	
Equipment Budget	41,515	
Conferences & Group Activities	21,339	
Books & Periodicals	433	
Miscellaneous	45,934	

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	200,087	
Employee Benefits	466,594	
Sub-Total Departmental Allotment	666,681	
Total	1,899,529	32,540
<i>International Agriculture</i>		
Salaries	239,293	
Wages	5,202	
Sub-Total Salaries	244,495	
Supplies, Materials & Services	22,970	
Communication Services	578	
Travel Expense	79,681	
Publications, Printing&Copying	7,690	
Property Expense	800	
Repairs, Alterations & Capital	620	
Equipment Budget	7,253	
Conferences & Group Activities	9,188	
Books & Periodicals	411	
Miscellaneous	-27,916	
Depart Allot Excl Emp Benefits	101,275	
Employee Benefits	91,364	
Sub-Total Departmental Allotment	192,639	
Total	437,134	1,782
<i>NE Center Rural Development</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Travel Expense	500	
Depart Allot Excl Emp Benefits	500	
Employee Benefits	0	
Sub-Total Departmental Allotment	500	
Total	500	0
<i>Veterinary & Biomedical Sci</i>		
Salaries	2,694,526	
Wages	88,574	
Sub-Total Salaries	2,783,100	
Supplies, Materials & Services	227,238	
Communication Services	4,017	

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Travel Expense	44,272	
Publications, Printing&Copying	12,369	
Repairs, Alterations & Capital	29,425	
Equipment Budget	-1,271	
Conferences & Group Activities	15,215	
Books & Periodicals	641	
Miscellaneous	8,693	
Depart Allot Excl Emp Benefits	340,599	
Employee Benefits	918,064	
Sub-Total Departmental Allotment	1,258,663	
Total	4,041,763	0
<i>Tech Commercialization</i>		
Salaries	8,871	
Wages	2,063	
Sub-Total Salaries	10,934	
Supplies, Materials & Services	5,555	
Travel Expense	23,701	
Property Expense	822	
Equipment Budget	2,394	
Conferences & Group Activities	11,262	
Miscellaneous	10,179	
Depart Allot Excl Emp Benefits	53,913	
Employee Benefits	2,160	
Sub-Total Departmental Allotment	56,073	
Total	67,007	0
<i>Field Research Laboratories</i>		
Salaries	372,317	
Wages	45,675	
Sub-Total Salaries	417,992	
Supplies, Materials & Services	137,681	
Communication Services	9,096	
Travel Expense	4,581	
Publications, Printing&Copying	3,140	
Utilities Purchased	56,853	
Property Expense	1,461	
Repairs, Alterations & Capital	32,334	
Equipment Budget	55,759	
Conferences & Group Activities	2,203	

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Employee Benefits Billed	6,310	
Books & Periodicals	126	
Miscellaneous	-3,372	
Depart Allot Excl Emp Benefits	306,172	
Employee Benefits	145,197	
Sub-Total Departmental Allotment	451,369	
Total	869,361	101,816
<i>Ag & Biological Engineering</i>		
Salaries	739,842	
Wages	6,310	
Sub-Total Salaries	746,152	
Supplies, Materials & Services	49,648	
Communication Services	1,338	
Travel Expense	64,284	
Publications, Printing&Copying	7,452	
Utilities Purchased	359	
Repairs, Alterations & Capital	1,566	
Equipment Budget	39,996	
Conferences & Group Activities	12,856	
Books & Periodicals	282	
Freight Charges	564	
Miscellaneous	4,869	
Depart Allot Excl Emp Benefits	183,214	
Employee Benefits	232,789	
Sub-Total Departmental Allotment	416,003	
Total	1,162,155	1,790
<i>Ag Economics, Sociology and Ed</i>		
Salaries	1,031,490	
Wages	53,584	
Sub-Total Salaries	1,085,074	
Supplies, Materials & Services	12,706	
Communication Services	558	
Travel Expense	141,960	
Publications, Printing&Copying	6,227	
Repairs, Alterations & Capital	540	
Equipment Budget	46,648	
Conferences & Group Activities	18,559	
Student Aid	-5,000	

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Employee Benefits Billed	16,153	
Books & Periodicals	7,867	
Miscellaneous	35,502	
Depart Allot Excl Emp Benefits	281,720	
Employee Benefits	373,430	
Sub-Total Departmental Allotment	655,150	
Total	1,740,224	-5,665
<i>County Extension Oper</i>		
Salaries	3,279,882	
Wages	48,446	
Sub-Total Salaries	3,328,328	
Supplies, Materials & Services	-10,355	
Communication Services	1,906	
Travel Expense	33,617	
Publications, Printing&Copying	15,486	
Equipment Budget	48,057	
Conferences & Group Activities	10,763	
Employee Benefits Billed	3,426	
Books & Periodicals	1,767	
Miscellaneous	-1,641	
Depart Allot Excl Emp Benefits	103,026	
Employee Benefits	1,251,717	
Sub-Total Departmental Allotment	1,354,743	
Total	4,683,071	12,023
<i>Agronomy & Natural Resources</i>		
Salaries	727,954	
Wages	5,051	
Sub-Total Salaries	733,005	
Supplies, Materials & Services	5,466	
Communication Services	34	
Travel Expense	5,554	
Equipment Budget	28	
Conferences & Group Activities	1,568	
Depart Allot Excl Emp Benefits	12,650	
Employee Benefits	277,528	
Sub-Total Departmental Allotment	290,178	
Total	1,023,183	500

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>College Admin/Support Budgets</i>		
Salaries	9,112,947	
Wages	104,269	
Sub-Total Salaries	9,217,216	
Supplies, Materials & Services	974,897	
Communication Services	13,272	
Travel Expense	291,137	
Publications, Printing&Copying	56,505	
Utilities Purchased	98	
Property Expense	1,066	
Repairs, Alterations & Capital	107,863	
Equipment Budget	289,475	
Conferences & Group Activities	147,216	
Student Aid	4,721,045	
Employee Benefits Billed	5,000	
Books & Periodicals	5,745	
Miscellaneous	36,565	
Depart Allot Excl Emp Benefits	6,649,884	
Employee Benefits	10,244,339	
Sub-Total Departmental Allotment	16,894,223	
Total	26,111,439	492,972

Departmental Summary: Agricultural Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	25,037,901	
Support Salaries	22,947,956	
Wages	865,996	
Sub-Total Salaries	48,851,853	
Supplies, Materials & Services	2,251,760	
Communication Services	84,483	
Travel Expense	1,595,524	
Publications, Printing&Copying	334,560	
Utilities Purchased	142,087	
Property Expense	53,552	
Repairs, Alterations & Capital	1,009,646	
Insurance & Interest	8,337	
Equipment Budget	2,644,261	
Conferences & Group Activities	457,844	
Supplies & Matls For Resale	2,121,210	
Student Aid	4,732,951	
Employee Benefits Billed	74,226	
Books & Periodicals	31,091	
Freight Charges	551	
Miscellaneous	230,674	
Depart Allot Excl Emp Benefits	15,772,757	
Employee Benefits	24,030,527	
Sub-Total Departmental Allotment	39,803,284	
Total	88,655,137	6,232,047

Departmental Summary: Arts & Architecture

General Funds	2018-2019	Actual
	Expense	Dept. Income
FaceAge Studio		
Salaries	101,436	
Wages	0	
Sub-Total Salaries	101,436	
Supplies, Materials & Services	1,236	
Travel Expense	142	
Publications, Printing&Copying	58	
Repairs, Alterations & Capital	514	
Equipment Budget	6,168	
Miscellaneous	280	
Depart Allot Excl Emp Benefits	8,398	
Employee Benefits	32,692	
Sub-Total Departmental Allotment	41,090	
Total	142,526	2,500
Center for the Performing Arts		
Salaries	1,945,439	
Wages	66,173	
Sub-Total Salaries	2,011,612	
Supplies, Materials & Services	1,059,217	
Communication Services	12,056	
Travel Expense	55,375	
Publications, Printing&Copying	415,895	
Property Expense	-2,666	
Repairs, Alterations & Capital	25,952	
Insurance & Interest	38,413	
Equipment Budget	132,275	
Conferences & Group Activities	21,216	
Supplies & Matls For Resale	4,629	
Books & Periodicals	519	
Miscellaneous	39,871	
Depart Allot Excl Emp Benefits	1,802,752	
Employee Benefits	743,921	
Sub-Total Departmental Allotment	2,546,673	
Total	4,558,285	1,948,004

Departmental Summary: Arts & Architecture

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institute For eLearning</i>		
Salaries	835,599	
Wages	29,321	
Sub-Total Salaries	864,920	
Supplies, Materials & Services	16,251	
Communication Services	817	
Travel Expense	35,533	
Publications, Printing&Copying	449	
Insurance & Interest	2,969	
Equipment Budget	12,656	
Conferences & Group Activities	9,672	
Books & Periodicals	127	
Depart Allot Excl Emp Benefits	78,474	
Employee Benefits	289,874	
Sub-Total Departmental Allotment	368,348	
Total	1,233,268	146,791
<i>Architecture</i>		
Salaries	3,042,100	
Wages	26,509	
Sub-Total Salaries	3,068,609	
Supplies, Materials & Services	103,073	
Communication Services	292	
Travel Expense	41,047	
Publications, Printing&Copying	10,879	
Property Expense	2,556	
Repairs, Alterations & Capital	4,649	
Insurance & Interest	170	
Equipment Budget	106,222	
Conferences & Group Activities	10,851	
Supplies & Matls For Resale	71,324	
Books & Periodicals	1,677	
Miscellaneous	13,959	
Depart Allot Excl Emp Benefits	366,699	
Employee Benefits	1,042,587	
Sub-Total Departmental Allotment	1,409,286	
Total	4,477,895	255,813

Departmental Summary: Arts & Architecture

General Funds	2018-2019	Actual
	Expense	Dept. Income
Art History		
Salaries	1,700,763	
Wages	17,994	
Sub-Total Salaries	1,718,757	
Supplies, Materials & Services	7,205	
Communication Services	116	
Travel Expense	81,425	
Publications, Printing&Copying	4,960	
Repairs, Alterations & Capital	222	
Equipment Budget	18,404	
Conferences & Group Activities	10,117	
Student Aid	11,200	
Employee Benefits Billed	439	
Books & Periodicals	480	
Miscellaneous	4,729	
Depart Allot Excl Emp Benefits	139,297	
Employee Benefits	567,395	
Sub-Total Departmental Allotment	706,692	
Total	2,425,449	3,149
Graphic Design (Summer Session)		
Salaries	544,801	
Wages	4,290	
Sub-Total Salaries	549,091	
Supplies, Materials & Services	3,058	
Communication Services	669	
Travel Expense	12,238	
Publications, Printing&Copying	3,419	
Repairs, Alterations & Capital	2,809	
Equipment Budget	45,287	
Conferences & Group Activities	2,376	
Employee Benefits Billed	2,517	
Books & Periodicals	110	
Miscellaneous	629	
Depart Allot Excl Emp Benefits	73,112	
Employee Benefits	202,525	
Sub-Total Departmental Allotment	275,637	
Total	824,728	0

Departmental Summary: Arts & Architecture

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Arts Entrepreneurship</i>		
Salaries	74,111	
Wages	0	
Sub-Total Salaries	74,111	
Supplies, Materials & Services	1,300	
Communication Services	1	
Travel Expense	7,371	
Conferences & Group Activities	931	
Books & Periodicals	58	
Miscellaneous	1,300	
Depart Allot Excl Emp Benefits	10,961	
Employee Benefits	28,215	
Sub-Total Departmental Allotment	39,176	
Total	113,287	0
 <i>Landscape Architecture</i>		
Salaries	2,612,980	
Wages	25,768	
Sub-Total Salaries	2,638,748	
Supplies, Materials & Services	41,798	
Communication Services	909	
Travel Expense	60,840	
Publications, Printing&Copying	21,338	
Property Expense	500	
Repairs, Alterations & Capital	12,894	
Insurance & Interest	344	
Equipment Budget	97,971	
Conferences & Group Activities	21,906	
Books & Periodicals	843	
Miscellaneous	25,376	
Depart Allot Excl Emp Benefits	284,719	
Employee Benefits	922,674	
Sub-Total Departmental Allotment	1,207,393	
Total	3,846,141	90,683
 <i>School of Music</i>		
Salaries	5,704,705	
Wages	44,746	
Sub-Total Salaries	5,749,451	

Departmental Summary: Arts & Architecture

General Funds	2018-2019	Actual
	Expense	Dept. Income
Supplies, Materials & Services	101,788	
Communication Services	2,362	
Travel Expense	93,918	
Publications, Printing&Copying	37,656	
Property Expense	-8,279	
Repairs, Alterations & Capital	-21,994	
Equipment Budget	46,261	
Conferences & Group Activities	12,255	
Student Aid	385,799	
Employee Benefits Billed	6,000	
Books & Periodicals	209	
Miscellaneous	21,026	
Depart Allot Excl Emp Benefits	677,001	
Employee Benefits	2,009,015	
Sub-Total Departmental Allotment	2,686,016	
Total	8,435,467	358,372
School of Visual Arts		
Salaries	3,695,903	
Wages	57,185	
Sub-Total Salaries	3,753,088	
Supplies, Materials & Services	67,662	
Communication Services	2,015	
Travel Expense	101,533	
Publications, Printing&Copying	6,812	
Utilities Purchased	140	
Property Expense	445	
Repairs, Alterations & Capital	1,494	
Equipment Budget	49,679	
Conferences & Group Activities	9,333	
Supplies & Matls For Resale	169	
Employee Benefits Billed	4,000	
Books & Periodicals	953	
Miscellaneous	6,401	
Depart Allot Excl Emp Benefits	250,636	
Employee Benefits	1,237,138	
Sub-Total Departmental Allotment	1,487,774	
Total	5,240,862	107,801

Departmental Summary: Arts & Architecture

General Funds	2018-2019 Expense	Actual Dept. Income
School of Theatre		
Salaries	4,274,060	
Wages	34,869	
Sub-Total Salaries	4,308,929	
Supplies, Materials & Services	216,104	
Communication Services	1,844	
Travel Expense	99,860	
Publications, Printing&Copying	41,982	
Utilities Purchased	184	
Property Expense	25,891	
Repairs, Alterations & Capital	10,449	
Insurance & Interest	5,619	
Equipment Budget	248,204	
Conferences & Group Activities	20,474	
Employee Benefits Billed	1,766	
Books & Periodicals	1,799	
Miscellaneous	13,150	
Depart Allot Excl Emp Benefits	687,326	
Employee Benefits	1,513,550	
Sub-Total Departmental Allotment	2,200,876	
Total	6,509,805	347,420
 Palmer Museum of Arts		
Salaries	893,071	
Wages	108,072	
Sub-Total Salaries	1,001,143	
Supplies, Materials & Services	81,903	
Communication Services	1,922	
Travel Expense	8,724	
Publications, Printing&Copying	40,593	
Property Expense	887	
Repairs, Alterations & Capital	8,361	
Insurance & Interest	1,111	
Equipment Budget	45,263	
Conferences & Group Activities	4,503	
Supplies & Matls For Resale	2,752	
Books & Periodicals	445	
Miscellaneous	15,103	

Departmental Summary: Arts & Architecture

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	211,567	
Employee Benefits	337,531	
Sub-Total Departmental Allotment	549,098	
Total	1,550,241	70,467
Research Programs		
Salaries	350,895	
Wages	11,692	
Sub-Total Salaries	362,587	
Supplies, Materials & Services	67,929	
Communication Services	1,115	
Travel Expense	55,338	
Publications, Printing&Copying	10,371	
Utilities Purchased	92	
Property Expense	2,996	
Repairs, Alterations & Capital	217	
Equipment Budget	19,275	
Conferences & Group Activities	9,415	
Books & Periodicals	1,088	
Miscellaneous	15,180	
Depart Allot Excl Emp Benefits	183,016	
Employee Benefits	132,659	
Sub-Total Departmental Allotment	315,675	
Total	678,262	2,370
Arts Pedagogy		
Salaries	37,760	
Wages	12,750	
Sub-Total Salaries	50,510	
Supplies, Materials & Services	3,438	
Travel Expense	3,322	
Publications, Printing&Copying	111	
Equipment Budget	2,341	
Conferences & Group Activities	4,120	
Books & Periodicals	55	
Miscellaneous	100	
Depart Allot Excl Emp Benefits	13,487	
Employee Benefits	12,520	
Sub-Total Departmental Allotment	26,007	
Total	76,517	1,500

Departmental Summary: Arts & Architecture

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Borland Project Space</i>		
Salaries	31,584	
Wages	4,149	
Sub-Total Salaries	35,733	
Supplies, Materials & Services	2,781	
Communication Services	72	
Travel Expense	269	
Publications, Printing&Copying	118	
Repairs, Alterations & Capital	387	
Equipment Budget	1,631	
Conferences & Group Activities	473	
Books & Periodicals	184	
Miscellaneous	356	
Depart Allot Excl Emp Benefits	6,271	
Employee Benefits	12,310	
Sub-Total Departmental Allotment	18,581	
Total	54,314	0
<i>Woskob Gallery</i>		
Salaries	35,731	
Wages	7,433	
Sub-Total Salaries	43,164	
Supplies, Materials & Services	7,776	
Communication Services	716	
Travel Expense	597	
Publications, Printing&Copying	1,060	
Repairs, Alterations & Capital	835	
Equipment Budget	165	
Conferences & Group Activities	538	
Books & Periodicals	30	
Miscellaneous	6,667	
Depart Allot Excl Emp Benefits	18,384	
Employee Benefits	14,008	
Sub-Total Departmental Allotment	32,392	
Total	75,556	200

Departmental Summary: Arts & Architecture

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>College Admin/Support Budgets</i>		
Salaries	2,231,219	
Wages	7,798	
Sub-Total Salaries	2,239,017	
Supplies, Materials & Services	266,044	
Communication Services	5,689	
Travel Expense	69,612	
Publications, Printing&Copying	27,459	
Property Expense	597	
Repairs, Alterations & Capital	26,363	
Equipment Budget	204,319	
Conferences & Group Activities	77,409	
Student Aid	2,766,888	
Employee Benefits Billed	21,944	
Books & Periodicals	703	
Miscellaneous	8,809	
Depart Allot Excl Emp Benefits	3,475,836	
Employee Benefits	837,151	
Sub-Total Departmental Allotment	4,312,987	
Total	6,552,004	10,000

Departmental Summary: Arts & Architecture

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	21,111,426	
Support Salaries	7,000,731	
Wages	458,749	
Sub-Total Salaries	28,570,906	
Supplies, Materials & Services	2,048,563	
Communication Services	30,595	
Travel Expense	727,144	
Publications, Printing&Copying	623,160	
Utilities Purchased	416	
Property Expense	22,927	
Repairs, Alterations & Capital	73,152	
Insurance & Interest	48,626	
Equipment Budget	1,036,121	
Conferences & Group Activities	215,589	
Supplies & Matls For Resale	78,874	
Student Aid	3,163,887	
Employee Benefits Billed	36,666	
Books & Periodicals	9,280	
Miscellaneous	172,936	
Depart Allot Excl Emp Benefits	8,287,936	
Employee Benefits	9,935,765	
Sub-Total Departmental Allotment	18,223,701	
Total	46,794,607	3,345,070

Departmental Summary: Business - Smeal College

General Funds	2018-2019 Expense	Actual Dept. Income
 <i>Customer Relationship Mgmt.</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Travel Expense	3,978	
Equipment Budget	8,004	
Conferences & Group Activities	677	
Depart Allot Excl Emp Benefits	12,659	
Employee Benefits	0	
Sub-Total Departmental Allotment	12,659	
Total	12,659	0
 <i>Masters in Organizational Lead</i>		
Salaries	771,407	
Wages	5,474	
Sub-Total Salaries	776,881	
Supplies, Materials & Services	9,996	
Communication Services	164	
Travel Expense	18,876	
Publications, Printing&Copying	43,523	
Equipment Budget	201	
Conferences & Group Activities	30,582	
Miscellaneous	5,721	
Depart Allot Excl Emp Benefits	109,063	
Employee Benefits	291,415	
Sub-Total Departmental Allotment	400,478	
Total	1,177,359	0
 <i>Real Estate Analysis & Develop</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	782	
Publications, Printing&Copying	18,728	
Conferences & Group Activities	200	
Depart Allot Excl Emp Benefits	19,710	
Employee Benefits	0	
Sub-Total Departmental Allotment	19,710	
Total	19,710	0

Departmental Summary: Business - Smeal College

General Funds	2018-2019	Actual
	Expense	Dept. Income
Accounting		
Salaries	5,121,046	
Wages	180,079	
Sub-Total Salaries	5,301,125	
Supplies, Materials & Services	30,544	
Communication Services	240	
Travel Expense	86,902	
Publications, Printing&Copying	5,616	
Repairs, Alterations & Capital	346	
Equipment Budget	24,833	
Conferences & Group Activities	38,834	
Books & Periodicals	3,213	
Miscellaneous	12,966	
Depart Allot Excl Emp Benefits	203,494	
Employee Benefits	1,857,184	
Sub-Total Departmental Allotment	2,060,678	
Total	7,361,803	0
Honor & Integrity Program		
Salaries	148,764	
Wages	0	
Sub-Total Salaries	148,764	
Supplies, Materials & Services	4,170	
Communication Services	7	
Travel Expense	6,171	
Publications, Printing&Copying	577	
Conferences & Group Activities	6,711	
Miscellaneous	24	
Depart Allot Excl Emp Benefits	17,660	
Employee Benefits	56,634	
Sub-Total Departmental Allotment	74,294	
Total	223,058	0
Finance		
Salaries	6,260,318	
Wages	48,207	
Sub-Total Salaries	6,308,525	
Supplies, Materials & Services	74,699	
Communication Services	290	

Departmental Summary: Business - Smeal College

General Funds	2018-2019	Actual
	Expense	Dept. Income
Travel Expense	76,185	
Publications, Printing&Copying	21,093	
Equipment Budget	36,485	
Conferences & Group Activities	16,703	
Books & Periodicals	6,570	
Miscellaneous	12,676	
Depart Allot Excl Emp Benefits	244,701	
Employee Benefits	2,311,063	
Sub-Total Departmental Allotment	2,555,764	
Total	8,864,289	0
<i>Insurance and Real Estate</i>		
Salaries	3,306,641	
Wages	34,508	
Sub-Total Salaries	3,341,149	
Supplies, Materials & Services	21,430	
Communication Services	86	
Travel Expense	87,172	
Publications, Printing&Copying	4,650	
Equipment Budget	34,526	
Conferences & Group Activities	6,519	
Books & Periodicals	2,209	
Miscellaneous	12,119	
Depart Allot Excl Emp Benefits	168,711	
Employee Benefits	1,216,315	
Sub-Total Departmental Allotment	1,385,026	
Total	4,726,175	0
<i>Faculty/Staff Recruiting</i>		
Salaries	5,999	
Wages	0	
Sub-Total Salaries	5,999	
Supplies, Materials & Services	58,240	
Communication Services	532	
Travel Expense	26,572	
Publications, Printing&Copying	7,814	
Equipment Budget	25,019	
Conferences & Group Activities	9,663	
Employee Benefits Billed	7,500	
Miscellaneous	15,820	

Departmental Summary: Business - Smeal College

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	151,160	
Employee Benefits	6,585	
Sub-Total Departmental Allotment	157,745	
Total	163,744	0
<i>Sapphire Undergrad Studnt Prog</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	2,406	
Travel Expense	1,455	
Publications, Printing&Copying	25	
Equipment Budget	1,099	
Conferences & Group Activities	9,413	
Books & Periodicals	27	
Miscellaneous	400	
Depart Allot Excl Emp Benefits	14,825	
Employee Benefits	0	
Sub-Total Departmental Allotment	14,825	
Total	14,825	0
<i>ELearng Design & Innov Grp</i>		
Salaries	335,940	
Wages	12,338	
Sub-Total Salaries	348,278	
Supplies, Materials & Services	2,033	
Communication Services	27	
Travel Expense	16,767	
Publications, Printing&Copying	224	
Equipment Budget	29,554	
Conferences & Group Activities	10,146	
Miscellaneous	99	
Depart Allot Excl Emp Benefits	58,850	
Employee Benefits	128,856	
Sub-Total Departmental Allotment	187,706	
Total	535,984	0

Departmental Summary: Business - Smeal College

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Marketing</i>		
Salaries	3,272,473	
Wages	51,687	
Sub-Total Salaries	3,324,160	
Supplies, Materials & Services	17,187	
Communication Services	252	
Travel Expense	56,249	
Publications, Printing&Copying	6,165	
Equipment Budget	16,824	
Conferences & Group Activities	13,762	
Books & Periodicals	3,175	
Miscellaneous	4,547	
Depart Allot Excl Emp Benefits	118,161	
Employee Benefits	1,177,274	
Sub-Total Departmental Allotment	1,295,435	
Total	4,619,595	0
 <i>Management and Organization</i>		
Salaries	4,016,269	
Wages	82,332	
Sub-Total Salaries	4,098,601	
Supplies, Materials & Services	17,148	
Communication Services	121	
Travel Expense	34,378	
Publications, Printing&Copying	7,450	
Repairs, Alterations & Capital	24	
Equipment Budget	21,298	
Conferences & Group Activities	20,100	
Books & Periodicals	2,711	
Miscellaneous	1,307	
Depart Allot Excl Emp Benefits	104,537	
Employee Benefits	1,430,685	
Sub-Total Departmental Allotment	1,535,222	
Total	5,633,823	15,000
 <i>Entrepreneurship</i>		
Salaries	102,146	
Wages	0	
Sub-Total Salaries	102,146	

Departmental Summary: Business - Smeal College

General Funds	2018-2019	Actual
	Expense	Dept. Income
Supplies, Materials & Services	13,690	
Travel Expense	11,694	
Conferences & Group Activities	1,151	
Books & Periodicals	199	
Miscellaneous	7,000	
Depart Allot Excl Emp Benefits	33,734	
Employee Benefits	35,861	
Sub-Total Departmental Allotment	69,595	
Total	171,741	0
<i>Supply Chain & Info Systems SS</i>		
Salaries	5,130,698	
Wages	81,574	
Sub-Total Salaries	5,212,272	
Supplies, Materials & Services	22,002	
Communication Services	229	
Travel Expense	126,532	
Publications, Printing&Copying	12,395	
Insurance & Interest	900	
Equipment Budget	69,596	
Conferences & Group Activities	34,693	
Employee Benefits Billed	30	
Books & Periodicals	3,418	
Freight Charges	139	
Miscellaneous	5,848	
Depart Allot Excl Emp Benefits	275,782	
Employee Benefits	1,910,606	
Sub-Total Departmental Allotment	2,186,388	
Total	7,398,660	0
<i>Development & Alumni Relations</i>		
Salaries	633,286	
Wages	1,754	
Sub-Total Salaries	635,040	
Communication Services	-16	
Depart Allot Excl Emp Benefits	-16	
Employee Benefits	241,104	
Sub-Total Departmental Allotment	241,088	
Total	876,128	0

Departmental Summary: Business - Smeal College

General Funds	2018-2019 Expense	Actual Dept. Income
Research Programs		
Salaries	617,653	
Wages	17,902	
Sub-Total Salaries	635,555	
Supplies, Materials & Services	154,040	
Communication Services	96	
Travel Expense	27,230	
Publications, Printing&Copying	407	
Property Expense	9	
Equipment Budget	3,268	
Conferences & Group Activities	10,843	
Books & Periodicals	613	
Miscellaneous	2,110	
Depart Allot Excl Emp Benefits	198,616	
Employee Benefits	235,429	
Sub-Total Departmental Allotment	434,045	
Total	1,069,600	0
Graduate Programs in Bus Admin		
Salaries	4,964,397	
Wages	123,741	
Sub-Total Salaries	5,088,138	
Supplies, Materials & Services	816,195	
Communication Services	6,999	
Travel Expense	640,175	
Publications, Printing&Copying	596,349	
Property Expense	10,255	
Repairs, Alterations & Capital	2,615	
Insurance & Interest	28,387	
Equipment Budget	50,000	
Conferences & Group Activities	884,232	
Student Aid	2,348,220	
Books & Periodicals	69,454	
Freight Charges	171	
Miscellaneous	257,503	
Depart Allot Excl Emp Benefits	5,710,555	
Employee Benefits	1,876,248	
Sub-Total Departmental Allotment	7,586,803	
Total	12,674,941	8,781,568

Departmental Summary: Business - Smeal College

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Undergrad Prog in Bus Admin</i>		
Salaries	2,427,125	
Wages	64,153	
Sub-Total Salaries	2,491,278	
Supplies, Materials & Services	19,680	
Communication Services	2,034	
Travel Expense	13,555	
Publications, Printing&Copying	26,696	
Property Expense	1,611	
Repairs, Alterations & Capital	878	
Equipment Budget	4,713	
Conferences & Group Activities	7,616	
Freight Charges	288	
Miscellaneous	333	
Depart Allot Excl Emp Benefits	77,404	
Employee Benefits	923,320	
Sub-Total Departmental Allotment	1,000,724	
Total	3,492,002	0
 <i>College Admin/Support Budgets</i>		
Salaries	5,863,443	
Wages	47,814	
Sub-Total Salaries	5,911,257	
Supplies, Materials & Services	266,082	
Communication Services	1,951	
Travel Expense	97,096	
Publications, Printing&Copying	13,564	
Property Expense	2,793	
Repairs, Alterations & Capital	113,356	
Insurance & Interest	307,299	
Equipment Budget	538,232	
Conferences & Group Activities	69,624	
Student Aid	758,860	
Employee Benefits Billed	30	
Books & Periodicals	1,489	
Miscellaneous	24,737	

Departmental Summary: Business - Smeal College

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	2,195,113	
Employee Benefits	2,232,888	
Sub-Total Departmental Allotment	4,428,001	
Total	10,339,258	176,804
<i>Fund Total: General Funds</i>		
Academic Salaries	35,491,705	
Support Salaries	7,485,900	
Wages	751,563	
Sub-Total Salaries	43,729,168	
Supplies, Materials & Services	1,530,324	
Communication Services	13,012	
Travel Expense	1,330,987	
Publications, Printing&Copying	765,276	
Property Expense	14,668	
Repairs, Alterations & Capital	117,219	
Insurance & Interest	336,586	
Equipment Budget	863,652	
Conferences & Group Activities	1,171,469	
Student Aid	3,107,080	
Employee Benefits Billed	7,560	
Books & Periodicals	93,078	
Freight Charges	598	
Miscellaneous	363,210	
Depart Allot Excl Emp Benefits	9,714,719	
Employee Benefits	15,931,467	
Sub-Total Departmental Allotment	25,646,186	
Total	69,375,354	8,973,372

Departmental Summary: Communications

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Information Technology Mgmt.</i>		
Salaries	0	
Wages	3,031	
Sub-Total Salaries	3,031	
Supplies, Materials & Services	45,681	
Communication Services	17	
Repairs, Alterations & Capital	34,298	
Equipment Budget	174,030	
Conferences & Group Activities	3,149	
Miscellaneous	20	
Depart Allot Excl Emp Benefits	257,195	
Employee Benefits	5	
Sub-Total Departmental Allotment	257,200	
Total	260,231	24
 <i>Ctr for Immersive Experiences</i>		
Salaries	28,750	
Wages	0	
Sub-Total Salaries	28,750	
Equipment Budget	1,775	
Miscellaneous	-12,500	
Depart Allot Excl Emp Benefits	-10,725	
Employee Benefits	9,716	
Sub-Total Departmental Allotment	-1,009	
Total	27,741	0
 <i>Com.Radio</i>		
Salaries	339	
Wages	28,600	
Sub-Total Salaries	28,939	
Supplies, Materials & Services	6,259	
Communication Services	1,100	
Travel Expense	27,447	
Publications, Printing&Copying	208	
Equipment Budget	376	
Conferences & Group Activities	3,082	
Miscellaneous	8,854	

Departmental Summary: Communications

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	47,326	
Employee Benefits	87	
Sub-Total Departmental Allotment	47,413	
Total	76,352	3,219
<i>Undergraduate Program</i>		
Salaries	46,432	
Wages	0	
Sub-Total Salaries	46,432	
Travel Expense	1,127	
Conferences & Group Activities	6,019	
Books & Periodicals	1,053	
Depart Allot Excl Emp Benefits	8,199	
Employee Benefits	12,704	
Sub-Total Departmental Allotment	20,903	
Total	67,335	0
<i>Communications</i>		
Salaries	1,377,586	
Wages	0	
Sub-Total Salaries	1,377,586	
Supplies, Materials & Services	8,224	
Communication Services	1,481	
Travel Expense	63,213	
Publications, Printing&Copying	3,045	
Repairs, Alterations & Capital	2,316	
Conferences & Group Activities	36,815	
Books & Periodicals	53	
Miscellaneous	1,359	
Depart Allot Excl Emp Benefits	116,506	
Employee Benefits	524,447	
Sub-Total Departmental Allotment	640,953	
Total	2,018,539	13,000
<i>Graduate Program</i>		
Salaries	51,296	
Wages	16,957	
Sub-Total Salaries	68,253	
Supplies, Materials & Services	239	
Communication Services	47	

Departmental Summary: Communications

General Funds	2018-2019	Actual
	Expense	Dept. Income
Travel Expense	39,105	
Publications, Printing&Copying	1,389	
Conferences & Group Activities	11,747	
Supplies & Matls For Resale	48	
Miscellaneous	65	
Depart Allot Excl Emp Benefits	52,640	
Employee Benefits	5,819	
Sub-Total Departmental Allotment	58,459	
Total	126,712	0
<i>Advertising</i>		
Salaries	1,233,724	
Wages	1,350	
Sub-Total Salaries	1,235,074	
Supplies, Materials & Services	12,780	
Travel Expense	29,331	
Publications, Printing&Copying	97	
Conferences & Group Activities	7,781	
Books & Periodicals	465	
Miscellaneous	1,019	
Depart Allot Excl Emp Benefits	51,473	
Employee Benefits	468,575	
Sub-Total Departmental Allotment	520,048	
Total	1,755,122	0
<i>Communications Public Info</i>		
Salaries	0	
Wages	19,951	
Sub-Total Salaries	19,951	
Supplies, Materials & Services	55,713	
Communication Services	22,440	
Publications, Printing&Copying	38,097	
Equipment Budget	1,980	
Books & Periodicals	289	
Miscellaneous	228	
Depart Allot Excl Emp Benefits	118,747	
Employee Benefits	991	
Sub-Total Departmental Allotment	119,738	
Total	139,689	0

Departmental Summary: Communications

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Washington, D. C. Program</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	112	
Communication Services	64	
Travel Expense	20,829	
Publications, Printing&Copying	468	
Property Expense	8,212	
Conferences & Group Activities	2,569	
Books & Periodicals	78	
Miscellaneous	1,154	
Depart Allot Excl Emp Benefits	33,486	
Employee Benefits	0	
Sub-Total Departmental Allotment	33,486	
Total	33,486	0
<i>Internship Program</i>		
Salaries	0	
Wages	1,532	
Sub-Total Salaries	1,532	
Supplies, Materials & Services	2,188	
Communication Services	395	
Travel Expense	8,708	
Publications, Printing&Copying	2,052	
Property Expense	10,002	
Conferences & Group Activities	39,913	
Supplies & Matls For Resale	24	
Books & Periodicals	95	
Miscellaneous	838	
Depart Allot Excl Emp Benefits	64,215	
Employee Benefits	3	
Sub-Total Departmental Allotment	64,218	
Total	65,750	353,503
<i>Hollywood, LA Program</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

Departmental Summary: Communications

General Funds	2018-2019	Actual
	Expense	Dept. Income
Supplies, Materials & Services	245	
Communication Services	12	
Travel Expense	12,447	
Publications, Printing&Copying	378	
Property Expense	3,012	
Conferences & Group Activities	6,914	
Miscellaneous	-7,334	
Depart Allot Excl Emp Benefits	15,674	
Employee Benefits	0	
Sub-Total Departmental Allotment	15,674	
Total	15,674	0
<i>Translational Communications</i>		
Salaries	32,815	
Wages	0	
Sub-Total Salaries	32,815	
Supplies, Materials & Services	500	
Travel Expense	999	
Publications, Printing&Copying	65	
Conferences & Group Activities	2,024	
Books & Periodicals	29	
Miscellaneous	342	
Depart Allot Excl Emp Benefits	3,959	
Employee Benefits	7,637	
Sub-Total Departmental Allotment	11,596	
Total	44,411	0
<i>Video Production Agency</i>		
Salaries	7,000	
Wages	31,293	
Sub-Total Salaries	38,293	
Supplies, Materials & Services	3,736	
Travel Expense	4,877	
Equipment Budget	3,127	
Conferences & Group Activities	1,650	
Depart Allot Excl Emp Benefits	13,390	
Employee Benefits	2,754	
Sub-Total Departmental Allotment	16,144	
Total	54,437	42,665

Departmental Summary: Communications

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Broadcasting (TV/Radio)/Cable</i>		
Salaries	1,691,863	
Wages	8,797	
Sub-Total Salaries	1,700,660	
Supplies, Materials & Services	2,989	
Travel Expense	55,196	
Publications, Printing&Copying	699	
Equipment Budget	20,190	
Conferences & Group Activities	3,949	
Miscellaneous	969	
Depart Allot Excl Emp Benefits	83,992	
Employee Benefits	639,480	
Sub-Total Departmental Allotment	723,472	
Total	2,424,132	0
<i>Journalism</i>		
Salaries	1,796,472	
Wages	0	
Sub-Total Salaries	1,796,472	
Supplies, Materials & Services	3,876	
Communication Services	8	
Travel Expense	29,954	
Publications, Printing&Copying	204	
Repairs, Alterations & Capital	251	
Equipment Budget	75	
Conferences & Group Activities	2,759	
Miscellaneous	2,158	
Depart Allot Excl Emp Benefits	39,285	
Employee Benefits	664,097	
Sub-Total Departmental Allotment	703,382	
Total	2,499,854	0
<i>Center for Sports Journalism</i>		
Salaries	201,062	
Wages	0	
Sub-Total Salaries	201,062	
Supplies, Materials & Services	412	
Communication Services	5	
Travel Expense	2,348	

Departmental Summary: Communications

General Funds	2018-2019	Actual
	Expense	Dept. Income
Publications, Printing&Copying	1,875	
Equipment Budget	288	
Conferences & Group Activities	108	
Depart Allot Excl Emp Benefits	5,036	
Employee Benefits	73,865	
Sub-Total Departmental Allotment	78,901	
Total	279,963	0
ComMedia		
Salaries	0	
Wages	795	
Sub-Total Salaries	795	
Supplies, Materials & Services	9,430	
Communication Services	7	
Travel Expense	5,561	
Publications, Printing&Copying	349	
Insurance & Interest	4,038	
Equipment Budget	1,414	
Conferences & Group Activities	1,805	
Miscellaneous	1,714	
Depart Allot Excl Emp Benefits	24,318	
Employee Benefits	1	
Sub-Total Departmental Allotment	24,319	
Total	25,114	100
Media Effects Lab Operations		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Equipment Budget	910	
Conferences & Group Activities	91	
Depart Allot Excl Emp Benefits	1,001	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,001	
Total	1,001	0
Institute/Info Policy Research		
Salaries	18,776	
Wages	0	
Sub-Total Salaries	18,776	

Departmental Summary: Communications

General Funds	2018-2019	Actual
	Expense	Dept. Income
Travel Expense	333	
Books & Periodicals	25,200	
Depart Allot Excl Emp Benefits	25,533	
Employee Benefits	2,337	
Sub-Total Departmental Allotment	27,870	
Total	46,646	0
<i>Journalism Ctr First Amendment</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Communication Services	20	
Travel Expense	14,513	
Publications, Printing&Copying	41	
Equipment Budget	450	
Conferences & Group Activities	2,660	
Depart Allot Excl Emp Benefits	17,684	
Employee Benefits	0	
Sub-Total Departmental Allotment	17,684	
Total	17,684	0
<i>Gannett Journalism Conference</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	41,185	
Communication Services	107	
Travel Expense	9,454	
Publications, Printing&Copying	2,121	
Property Expense	5,386	
Equipment Budget	244	
Conferences & Group Activities	58	
Supplies & Matls For Resale	4,526	
Freight Charges	793	
Miscellaneous	18,827	
Depart Allot Excl Emp Benefits	82,701	
Employee Benefits	0	
Sub-Total Departmental Allotment	82,701	
Total	82,701	6,143

Departmental Summary: Communications

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>College Admin/Support Budgets</i>		
Salaries	3,920,781	
Wages	82,216	
Sub-Total Salaries	4,002,997	
Supplies, Materials & Services	141,993	
Communication Services	4,800	
Travel Expense	128,352	
Publications, Printing&Copying	36,254	
Property Expense	4,248	
Repairs, Alterations & Capital	122,606	
Insurance & Interest	10	
Equipment Budget	439,315	
Conferences & Group Activities	102,444	
Supplies & Matls For Resale	1,033	
Student Aid	528,630	
Employee Benefits Billed	20,661	
Books & Periodicals	9,995	
Miscellaneous	56,724	
Depart Allot Excl Emp Benefits	1,597,065	
Employee Benefits	1,324,509	
Sub-Total Departmental Allotment	2,921,574	
Total	6,924,571	7,581

Departmental Summary: Communications

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	8,133,623	
Support Salaries	2,273,273	
Wages	194,522	
Sub-Total Salaries	10,601,418	
Supplies, Materials & Services	335,562	
Communication Services	30,503	
Travel Expense	453,794	
Publications, Printing&Copying	87,342	
Property Expense	30,860	
Repairs, Alterations & Capital	159,471	
Insurance & Interest	4,048	
Equipment Budget	644,174	
Conferences & Group Activities	235,537	
Supplies & Matls For Resale	5,631	
Student Aid	528,630	
Employee Benefits Billed	20,661	
Books & Periodicals	37,257	
Freight Charges	793	
Miscellaneous	74,437	
Depart Allot Excl Emp Benefits	2,648,700	
Employee Benefits	3,737,027	
Sub-Total Departmental Allotment	6,385,727	
Total	16,987,145	426,235

Departmental Summary: Earth & Mineral Sciences

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Materials Science and Engr</i>		
Salaries	0	
Wages	705	
Sub-Total Salaries	705	
Supplies, Materials & Services	4,496	
Travel Expense	277	
Publications, Printing&Copying	90	
Equipment Budget	1,373	
Conferences & Group Activities	959	
Depart Allot Excl Emp Benefits	7,195	
Employee Benefits	55	
Sub-Total Departmental Allotment	7,250	
Total	7,955	0
 <i>E-ED Inst Cost Share</i>		
Salaries	3,464	
Wages	0	
Sub-Total Salaries	3,464	
 Depart Allot Excl Emp Benefits	 0	
Employee Benefits	1,319	
Sub-Total Departmental Allotment	1,319	
Total	4,783	0
 <i>Dutton e-Education Institute</i>		
Salaries	460,370	
Wages	10,672	
Sub-Total Salaries	471,042	
Supplies, Materials & Services	14,533	
Communication Services	506	
Travel Expense	16,745	
Publications, Printing&Copying	3,118	
Repairs, Alterations & Capital	24,706	
Equipment Budget	21,257	
Conferences & Group Activities	11,774	
Student Aid	290	
Books & Periodicals	460	
Miscellaneous	1,421	

Departmental Summary: Earth & Mineral Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	94,810	
Employee Benefits	172,842	
Sub-Total Departmental Allotment	267,652	
Total	738,694	1,334
<i>Earth&Envrnmntal Science Inst</i>		
Salaries	1,217,740	
Wages	30,785	
Sub-Total Salaries	1,248,525	
Supplies, Materials & Services	38,581	
Communication Services	191	
Travel Expense	31,298	
Publications, Printing&Copying	4,557	
Repairs, Alterations & Capital	23,212	
Equipment Budget	93,443	
Conferences & Group Activities	17,227	
Employee Benefits Billed	2,506	
Books & Periodicals	2,496	
Freight Charges	53	
Miscellaneous	4,072	
Depart Allot Excl Emp Benefits	217,636	
Employee Benefits	459,002	
Sub-Total Departmental Allotment	676,638	
Total	1,925,163	83,800
<i>Geography</i>		
Salaries	2,359,145	
Wages	46,418	
Sub-Total Salaries	2,405,563	
Supplies, Materials & Services	86,102	
Communication Services	1,432	
Travel Expense	81,650	
Publications, Printing&Copying	19,797	
Repairs, Alterations & Capital	25,762	
Equipment Budget	26,198	
Conferences & Group Activities	14,987	
Supplies & Matls For Resale	13	
Student Aid	7,402	
Employee Benefits Billed	734	
Books & Periodicals	441	

Departmental Summary: Earth & Mineral Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Miscellaneous	7,190	
Depart Allot Excl Emp Benefits	271,708	
Employee Benefits	866,621	
Sub-Total Departmental Allotment	1,138,329	
Total	3,543,892	0
Meteorology		
Salaries	4,086,245	
Wages	55,151	
Sub-Total Salaries	4,141,396	
Supplies, Materials & Services	38,179	
Communication Services	3,535	
Travel Expense	76,241	
Publications, Printing&Copying	18,370	
Utilities Purchased	910	
Property Expense	100	
Repairs, Alterations & Capital	56,544	
Equipment Budget	233,732	
Conferences & Group Activities	24,614	
Student Aid	-814	
Employee Benefits Billed	12,821	
Books & Periodicals	986	
Freight Charges	42	
Miscellaneous	1,512	
Depart Allot Excl Emp Benefits	466,772	
Employee Benefits	1,514,532	
Sub-Total Departmental Allotment	1,981,304	
Total	6,122,700	32,920
Geosciences		
Salaries	4,196,737	
Wages	60,302	
Sub-Total Salaries	4,257,039	
Supplies, Materials & Services	210,597	
Communication Services	5,522	
Travel Expense	132,846	
Publications, Printing&Copying	40,167	
Utilities Purchased	38	
Property Expense	24,511	
Repairs, Alterations & Capital	291,967	

Departmental Summary: Earth & Mineral Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Insurance & Interest	2,454	
Equipment Budget	166,198	
Conferences & Group Activities	23,873	
Student Aid	28,521	
Books & Periodicals	327	
Freight Charges	70	
Miscellaneous	8,344	
Depart Allot Excl Emp Benefits	935,435	
Employee Benefits	1,530,919	
Sub-Total Departmental Allotment	2,466,354	
Total	6,723,393	62,774
<i>Leone Family Dept Enrgy&MinEng</i>		
Salaries	4,348,422	
Wages	10,206	
Sub-Total Salaries	4,358,628	
Supplies, Materials & Services	62,249	
Communication Services	1,795	
Travel Expense	47,456	
Publications, Printing&Copying	13,838	
Repairs, Alterations & Capital	20,542	
Equipment Budget	56,791	
Conferences & Group Activities	16,525	
Student Aid	82,175	
Employee Benefits Billed	6,335	
Books & Periodicals	2,306	
Miscellaneous	7,199	
Depart Allot Excl Emp Benefits	317,211	
Employee Benefits	1,586,060	
Sub-Total Departmental Allotment	1,903,271	
Total	6,261,899	20,422
<i>Materials Science and Engr</i>		
Salaries	4,774,348	
Wages	25,537	
Sub-Total Salaries	4,799,885	
Supplies, Materials & Services	382,484	
Communication Services	4,104	
Travel Expense	104,018	
Publications, Printing&Copying	14,898	

Departmental Summary: Earth & Mineral Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Property Expense	20	
Repairs, Alterations & Capital	150,108	
Equipment Budget	520,549	
Conferences & Group Activities	54,578	
Supplies & Matls For Resale	17	
Student Aid	11,001	
Employee Benefits Billed	5,380	
Books & Periodicals	333	
Freight Charges	561	
Miscellaneous	11,042	
Depart Allot Excl Emp Benefits	1,259,093	
Employee Benefits	1,771,333	
Sub-Total Departmental Allotment	3,030,426	
Total	7,830,311	2,856
Research Support		
Salaries	951,295	
Wages	14,150	
Sub-Total Salaries	965,445	
Supplies, Materials & Services	73,360	
Communication Services	1,406	
Travel Expense	37,813	
Publications, Printing&Copying	13,756	
Utilities Purchased	33	
Repairs, Alterations & Capital	79,614	
Equipment Budget	141,641	
Conferences & Group Activities	8,986	
Student Aid	6,345	
Employee Benefits Billed	1,056	
Books & Periodicals	436	
Freight Charges	49	
Miscellaneous	38,856	
Depart Allot Excl Emp Benefits	403,351	
Employee Benefits	350,770	
Sub-Total Departmental Allotment	754,121	
Total	1,719,566	281

Departmental Summary: Earth & Mineral Sciences

General Funds	2018-2019 Expense	Actual Dept. Income
<i>The EMS Energy Institute</i>		
Salaries	733,613	
Wages	20,724	
Sub-Total Salaries	754,337	
Supplies, Materials & Services	104,333	
Communication Services	3,514	
Travel Expense	15,221	
Publications, Printing&Copying	11,700	
Repairs, Alterations & Capital	46,884	
Equipment Budget	159,158	
Conferences & Group Activities	12,859	
Student Aid	11,692	
Books & Periodicals	291	
Miscellaneous	1,923	
Depart Allot Excl Emp Benefits	367,575	
Employee Benefits	272,250	
Sub-Total Departmental Allotment	639,825	
Total	1,394,162	-37,120
 <i>Cost Share</i>		
Salaries	347,707	
Wages	0	
Sub-Total Salaries	347,707	
Supplies, Materials & Services	8,058	
Travel Expense	3,766	
Publications, Printing&Copying	978	
Equipment Budget	55,134	
Conferences & Group Activities	1,664	
Student Aid	65,024	
Miscellaneous	10,000	
Depart Allot Excl Emp Benefits	144,624	
Employee Benefits	96,946	
Sub-Total Departmental Allotment	241,570	
Total	589,277	0
 <i>College Admin/Support Budgets</i>		
Salaries	5,264,555	
Wages	110,299	
Sub-Total Salaries	5,374,854	

Departmental Summary: Earth & Mineral Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
Supplies, Materials & Services	181,658	
Communication Services	12,127	
Travel Expense	89,399	
Publications, Printing&Copying	27,227	
Repairs, Alterations & Capital	46,204	
Equipment Budget	233,964	
Conferences & Group Activities	110,522	
Supplies & Matls For Resale	14	
Student Aid	2,361,948	
Employee Benefits Billed	12	
Books & Periodicals	285	
Freight Charges	131	
Miscellaneous	27,120	
Depart Allot Excl Emp Benefits	3,090,611	
Employee Benefits	1,482,327	
Sub-Total Departmental Allotment	4,572,938	
Total	9,947,792	8,553

Departmental Summary: Earth & Mineral Sciences

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	22,903,894	
Support Salaries	5,839,747	
Wages	384,949	
Sub-Total Salaries	29,128,590	
Supplies, Materials & Services	1,204,630	
Communication Services	34,132	
Travel Expense	636,730	
Publications, Printing&Copying	168,496	
Utilities Purchased	981	
Property Expense	24,631	
Repairs, Alterations & Capital	765,543	
Insurance & Interest	2,454	
Equipment Budget	1,709,438	
Conferences & Group Activities	298,568	
Supplies & Matls For Resale	44	
Student Aid	2,573,584	
Employee Benefits Billed	28,844	
Books & Periodicals	8,361	
Freight Charges	906	
Miscellaneous	118,679	
Depart Allot Excl Emp Benefits	7,576,021	
Employee Benefits	10,104,976	
Sub-Total Departmental Allotment	17,680,997	
Total	46,809,587	175,820

Departmental Summary: Education

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Krause</i>		
Salaries	59,587	
Wages	0	
Sub-Total Salaries	59,587	
Supplies, Materials & Services	1,211	
Travel Expense	3,076	
Publications, Printing&Copying	25	
Equipment Budget	13	
Conferences & Group Activities	138	
Books & Periodicals	40	
Depart Allot Excl Emp Benefits	4,503	
Employee Benefits	22,684	
Sub-Total Departmental Allotment	27,187	
Total	86,774	0
<i>Education & Engineering Init.</i>		
Salaries	19,565	
Wages	0	
Sub-Total Salaries	19,565	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	7,448	
Sub-Total Departmental Allotment	7,448	
Total	27,013	0
<i>CnseI Ed/Psy/Rehab</i>		
Salaries	60	
Wages	600	
Sub-Total Salaries	660	
Supplies, Materials & Services	1,873	
Communication Services	5	
Travel Expense	557	
Equipment Budget	85	
Depart Allot Excl Emp Benefits	2,520	
Employee Benefits	24	
Sub-Total Departmental Allotment	2,544	
Total	3,204	0

Departmental Summary: Education

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Curriculum and Instruction</i>		
Salaries	5,924,902	
Wages	36,456	
Sub-Total Salaries	5,961,358	
Supplies, Materials & Services	114,797	
Communication Services	158	
Travel Expense	136,229	
Publications, Printing&Copying	6,144	
Repairs, Alterations & Capital	3,361	
Equipment Budget	72,371	
Conferences & Group Activities	5,328	
Student Aid	1,000	
Employee Benefits Billed	21,876	
Books & Periodicals	1,421	
Miscellaneous	240	
Depart Allot Excl Emp Benefits	362,925	
Employee Benefits	2,071,502	
Sub-Total Departmental Allotment	2,434,427	
Total	8,395,785	2,130
 <i>Education Policy Studies</i>		
Salaries	3,100,993	
Wages	7,716	
Sub-Total Salaries	3,108,709	
Supplies, Materials & Services	31,827	
Communication Services	244	
Travel Expense	103,009	
Publications, Printing&Copying	5,873	
Repairs, Alterations & Capital	10,792	
Equipment Budget	55,851	
Conferences & Group Activities	16,919	
Employee Benefits Billed	1,402	
Books & Periodicals	218	
Miscellaneous	1,210	
Depart Allot Excl Emp Benefits	227,345	
Employee Benefits	1,078,558	
Sub-Total Departmental Allotment	1,305,903	
Total	4,414,612	0

Departmental Summary: Education

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Professional Persnl Dev Center</i>		
Salaries	5,200	
Wages	0	
Sub-Total Salaries	5,200	
Supplies, Materials & Services	4,251	
Communication Services	92	
Travel Expense	5,049	
Publications, Printing&Copying	1,330	
Repairs, Alterations & Capital	644	
Equipment Budget	3,236	
Conferences & Group Activities	1,062	
Depart Allot Excl Emp Benefits	15,664	
Employee Benefits	1,980	
Sub-Total Departmental Allotment	17,644	
Total	22,844	20
<i>Learning & Performance Systems</i>		
Salaries	2,044,897	
Wages	5,310	
Sub-Total Salaries	2,050,207	
Supplies, Materials & Services	33,806	
Communication Services	615	
Travel Expense	116,433	
Publications, Printing&Copying	5,738	
Repairs, Alterations & Capital	43,064	
Equipment Budget	71,127	
Conferences & Group Activities	18,639	
Books & Periodicals	3,757	
Miscellaneous	3,704	
Depart Allot Excl Emp Benefits	296,883	
Employee Benefits	680,183	
Sub-Total Departmental Allotment	977,066	
Total	3,027,273	13,400
<i>Educ Outreach & Technology</i>		
Salaries	488,237	
Wages	0	
Sub-Total Salaries	488,237	
Supplies, Materials & Services	49,738	

Departmental Summary: Education

General Funds	2018-2019	Actual
	Expense	Dept. Income
Travel Expense	1,125	
Publications, Printing&Copying	497	
Equipment Budget	50,350	
Conferences & Group Activities	3,149	
Depart Allot Excl Emp Benefits	104,859	
Employee Benefits	179,499	
Sub-Total Departmental Allotment	284,358	
Total	772,595	0
<i>Adlt Ed/Instr Sys/Wkfrc Ed/Dev</i>		
Salaries	300	
Wages	0	
Sub-Total Salaries	300	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	114	
Sub-Total Departmental Allotment	114	
Total	414	0
<i>Educ/School Psy/Special Educ</i>		
Salaries	5,479,821	
Wages	73,095	
Sub-Total Salaries	5,552,916	
Supplies, Materials & Services	55,157	
Communication Services	272	
Travel Expense	67,166	
Publications, Printing&Copying	7,970	
Repairs, Alterations & Capital	45,836	
Equipment Budget	160,383	
Conferences & Group Activities	21,342	
Books & Periodicals	2,831	
Miscellaneous	16,090	
Depart Allot Excl Emp Benefits	377,047	
Employee Benefits	1,871,292	
Sub-Total Departmental Allotment	2,248,339	
Total	7,801,255	-2,482

Departmental Summary: Education

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Graduate Education Programs</i>		
Salaries	391,594	
Wages	0	
Sub-Total Salaries	391,594	
Supplies, Materials & Services	177	
Travel Expense	19,538	
Publications, Printing&Copying	611	
Equipment Budget	701	
Conferences & Group Activities	3,854	
Depart Allot Excl Emp Benefits	24,881	
Employee Benefits	57,722	
Sub-Total Departmental Allotment	82,603	
Total	474,197	0
<i>Undergrad Recr & Retention</i>		
Salaries	49,296	
Wages	0	
Sub-Total Salaries	49,296	
Supplies, Materials & Services	2,642	
Communication Services	1,682	
Travel Expense	885	
Publications, Printing&Copying	1,422	
Equipment Budget	2,554	
Conferences & Group Activities	3,288	
Depart Allot Excl Emp Benefits	12,473	
Employee Benefits	18,767	
Sub-Total Departmental Allotment	31,240	
Total	80,536	0
<i>Education Research</i>		
Salaries	1,056,232	
Wages	17,501	
Sub-Total Salaries	1,073,733	
Supplies, Materials & Services	37,587	
Communication Services	96	
Travel Expense	24,718	
Publications, Printing&Copying	7,213	
Property Expense	2,103	
Repairs, Alterations & Capital	94	

Departmental Summary: Education

General Funds	2018-2019	Actual
	Expense	Dept. Income
Equipment Budget	15,588	
Conferences & Group Activities	11,850	
Employee Benefits Billed	1,294	
Books & Periodicals	1,298	
Miscellaneous	-5,394	
Depart Allot Excl Emp Benefits	96,447	
Employee Benefits	376,225	
Sub-Total Departmental Allotment	472,672	
Total	1,546,405	0
<i>Civil Rights Center</i>		
Salaries	69,723	
Wages	0	
Sub-Total Salaries	69,723	
Supplies, Materials & Services	13,440	
Travel Expense	1,412	
Publications, Printing&Copying	98	
Equipment Budget	85	
Conferences & Group Activities	5,744	
Miscellaneous	-500	
Depart Allot Excl Emp Benefits	20,279	
Employee Benefits	16,673	
Sub-Total Departmental Allotment	36,952	
Total	106,675	0
<i>Goodling Institute (Gen Funds)</i>		
Salaries	5,000	
Wages	0	
Sub-Total Salaries	5,000	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	1,903	
Sub-Total Departmental Allotment	1,903	
Total	6,903	0
<i>Educate: Innovation, Collabora</i>		
Salaries	23,670	
Wages	0	
Sub-Total Salaries	23,670	
Travel Expense	2,000	

Departmental Summary: Education

General Funds	2018-2019	Actual
	Expense	Dept. Income
Equipment Budget	2,565	
Depart Allot Excl Emp Benefits	4,565	
Employee Benefits	9,012	
Sub-Total Departmental Allotment	13,577	
Total	37,247	0
<i>LPS: United Brthrhod Carpent</i>		
Salaries	97,347	
Wages	0	
Sub-Total Salaries	97,347	
Supplies, Materials & Services	6,900	
Travel Expense	531	
Equipment Budget	2,015	
Employee Benefits Billed	4,425	
Depart Allot Excl Emp Benefits	13,871	
Employee Benefits	37,060	
Sub-Total Departmental Allotment	50,931	
Total	148,278	0
<i>College Admin/Support Budgets</i>		
Salaries	2,086,050	
Wages	30,763	
Sub-Total Salaries	2,116,813	
Supplies, Materials & Services	184,338	
Communication Services	51,385	
Travel Expense	182,497	
Publications, Printing&Copying	86,357	
Repairs, Alterations & Capital	4,660,254	
Equipment Budget	81,497	
Conferences & Group Activities	101,322	
Student Aid	2,567,404	
Employee Benefits Billed	67,502	
Books & Periodicals	3,696	
Miscellaneous	32,125	
Depart Allot Excl Emp Benefits	8,018,377	
Employee Benefits	757,469	
Sub-Total Departmental Allotment	8,775,846	
Total	10,892,659	629,288

Departmental Summary: Education

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	17,851,708	
Support Salaries	3,050,766	
Wages	171,441	
Sub-Total Salaries	21,073,915	
Supplies, Materials & Services	537,744	
Communication Services	54,549	
Travel Expense	664,225	
Publications, Printing&Copying	123,278	
Property Expense	2,103	
Repairs, Alterations & Capital	4,764,045	
Equipment Budget	518,421	
Conferences & Group Activities	192,635	
Student Aid	2,568,404	
Employee Benefits Billed	96,499	
Books & Periodicals	13,261	
Miscellaneous	47,475	
Depart Allot Excl Emp Benefits	9,582,639	
Employee Benefits	7,188,115	
Sub-Total Departmental Allotment	16,770,754	
Total	37,844,669	642,356

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
NUCLEAR ENGR		
Salaries	301,763	
Wages	1,624	
Sub-Total Salaries	303,387	
Supplies, Materials & Services	9,860	
Communication Services	199	
Travel Expense	7,908	
Publications, Printing&Copying	1,565	
Repairs, Alterations & Capital	18,527	
Equipment Budget	46,469	
Conferences & Group Activities	8,021	
Books & Periodicals	70	
Miscellaneous	3,051	
Depart Allot Excl Emp Benefits	95,670	
Employee Benefits	110,174	
Sub-Total Departmental Allotment	205,844	
Total	509,231	0
 Nuclear Engr Cost Share		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Repairs, Alterations & Capital	46,997	
Equipment Budget	9,087	
Depart Allot Excl Emp Benefits	56,084	
Employee Benefits	0	
Sub-Total Departmental Allotment	56,084	
Total	56,084	0
 Research Experience UG Prog		
Salaries	45,000	
Wages	0	
Sub-Total Salaries	45,000	
Supplies, Materials & Services	487,277	
Travel Expense	29,431	
Publications, Printing&Copying	2,605	
Conferences & Group Activities	17,180	
Student Aid	165,750	
Books & Periodicals	822	

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
Miscellaneous	288	
Depart Allot Excl Emp Benefits	703,353	
Employee Benefits	17,132	
Sub-Total Departmental Allotment	720,485	
Total	765,485	49,750
<i>Office of Digital Learning</i>		
Salaries	109,425	
Wages	29,053	
Sub-Total Salaries	138,478	
Supplies, Materials & Services	73,682	
Communication Services	87	
Travel Expense	3,309	
Publications, Printing&Copying	1,928	
Repairs, Alterations & Capital	3,532	
Equipment Budget	38,960	
Conferences & Group Activities	3,257	
Books & Periodicals	227	
Depart Allot Excl Emp Benefits	124,982	
Employee Benefits	43,927	
Sub-Total Departmental Allotment	168,909	
Total	307,387	0
<i>Mechanical Engineering</i>		
Salaries	1,534,220	
Wages	141,357	
Sub-Total Salaries	1,675,577	
Supplies, Materials & Services	180,340	
Communication Services	1,253	
Travel Expense	140,178	
Publications, Printing&Copying	2,021	
Repairs, Alterations & Capital	43,607	
Equipment Budget	1,062,954	
Conferences & Group Activities	64,439	
Student Aid	502,038	
Employee Benefits Billed	14,877	
Books & Periodicals	885	
Freight Charges	2,102	
Miscellaneous	8,321	

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	2,023,015	
Employee Benefits	327,470	
Sub-Total Departmental Allotment	2,350,485	
Total	4,026,062	44,395
<i>Aerospace Engineering</i>		
Salaries	268,401	
Wages	12,033	
Sub-Total Salaries	280,434	
Supplies, Materials & Services	15,177	
Communication Services	-3	
Travel Expense	12,596	
Publications, Printing&Copying	70	
Equipment Budget	47,747	
Conferences & Group Activities	1,298	
Student Aid	75,881	
Books & Periodicals	155	
Depart Allot Excl Emp Benefits	152,921	
Employee Benefits	68,330	
Sub-Total Departmental Allotment	221,251	
Total	501,685	-2,893
<i>Architectural Engineering</i>		
Salaries	580,324	
Wages	44,228	
Sub-Total Salaries	624,552	
Supplies, Materials & Services	6,946	
Communication Services	1,920	
Travel Expense	62,941	
Publications, Printing&Copying	-704	
Utilities Purchased	7,912	
Property Expense	1,460	
Repairs, Alterations & Capital	95,104	
Insurance & Interest	1,886	
Equipment Budget	21,206	
Conferences & Group Activities	19,305	
Supplies & Matls For Resale	3,994	
Student Aid	13,556	
Employee Benefits Billed	5,284	
Books & Periodicals	413	

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
Miscellaneous	2,091	
Depart Allot Excl Emp Benefits	243,314	
Employee Benefits	183,191	
Sub-Total Departmental Allotment	426,505	
Total	1,051,057	297,303
<i>Bioengineering</i>		
Salaries	398,303	
Wages	5,500	
Sub-Total Salaries	403,803	
Supplies, Materials & Services	288,313	
Communication Services	2,200	
Travel Expense	70,024	
Publications, Printing&Copying	7,762	
Repairs, Alterations & Capital	5,747	
Equipment Budget	1,059,655	
Conferences & Group Activities	25,595	
Student Aid	95,930	
Books & Periodicals	903	
Miscellaneous	9,842	
Depart Allot Excl Emp Benefits	1,565,971	
Employee Benefits	86,731	
Sub-Total Departmental Allotment	1,652,702	
Total	2,056,505	0
<i>Chemical Engineering</i>		
Salaries	263,069	
Wages	38,706	
Sub-Total Salaries	301,775	
Supplies, Materials & Services	207,480	
Communication Services	4,808	
Travel Expense	66,246	
Publications, Printing&Copying	6,000	
Utilities Purchased	50	
Insurance & Interest	5,147	
Equipment Budget	101,675	
Conferences & Group Activities	19,119	
Supplies & Matls For Resale	122	
Student Aid	116,026	
Books & Periodicals	902	

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
Miscellaneous	8,552	
Depart Allot Excl Emp Benefits	536,127	
Employee Benefits	57,000	
Sub-Total Departmental Allotment	593,127	
Total	894,902	0
<i>Engineering Human Resources</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	127,999	
Travel Expense	2,408	
Publications, Printing&Copying	3,393	
Conferences & Group Activities	1,980	
Depart Allot Excl Emp Benefits	135,780	
Employee Benefits	0	
Sub-Total Departmental Allotment	135,780	
Total	135,780	0
<i>Civil and Environmental Engr</i>		
Salaries	518,812	
Wages	26,963	
Sub-Total Salaries	545,775	
Supplies, Materials & Services	122,562	
Communication Services	1,417	
Travel Expense	47,264	
Publications, Printing&Copying	9,755	
Repairs, Alterations & Capital	21,381	
Equipment Budget	71,044	
Conferences & Group Activities	25,119	
Student Aid	66,124	
Employee Benefits Billed	7,083	
Books & Periodicals	2,353	
Miscellaneous	6,640	
Depart Allot Excl Emp Benefits	380,742	
Employee Benefits	127,579	
Sub-Total Departmental Allotment	508,321	
Total	1,054,096	70,355

Departmental Summary: Engineering

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Engineering Facilities Office</i>		
Salaries	336,185	
Wages	11,346	
Sub-Total Salaries	347,531	
Supplies, Materials & Services	4,349	
Communication Services	486	
Travel Expense	16,629	
Publications, Printing&Copying	50	
Utilities Purchased	5,189	
Property Expense	84,536	
Repairs, Alterations & Capital	141	
Equipment Budget	4,262	
Conferences & Group Activities	185	
Miscellaneous	1,326	
Depart Allot Excl Emp Benefits	117,153	
Employee Benefits	128,872	
Sub-Total Departmental Allotment	246,025	
Total	593,556	0
<i>Aerospace Engineering</i>		
Salaries	2,823,387	
Wages	123,555	
Sub-Total Salaries	2,946,942	
Supplies, Materials & Services	58,544	
Communication Services	1,748	
Travel Expense	40,787	
Publications, Printing&Copying	10,298	
Repairs, Alterations & Capital	14,820	
Equipment Budget	8,078	
Conferences & Group Activities	16,287	
Student Aid	27,510	
Books & Periodicals	505	
Miscellaneous	131	
Depart Allot Excl Emp Benefits	178,708	
Employee Benefits	1,007,739	
Sub-Total Departmental Allotment	1,186,447	
Total	4,133,389	0

Departmental Summary: Engineering

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Architectural Engineering</i>		
Salaries	2,343,284	
Wages	58,397	
Sub-Total Salaries	2,401,681	
Supplies, Materials & Services	39,112	
Communication Services	610	
Travel Expense	32,752	
Publications, Printing&Copying	4,956	
Property Expense	1,388	
Repairs, Alterations & Capital	108,444	
Equipment Budget	218,603	
Conferences & Group Activities	22,718	
Employee Benefits Billed	7,504	
Books & Periodicals	767	
Miscellaneous	2,730	
Depart Allot Excl Emp Benefits	439,584	
Employee Benefits	871,581	
Sub-Total Departmental Allotment	1,311,165	
Total	3,712,846	240
 <i>Biomedical Engineering</i>		
Salaries	1,813,409	
Wages	21,035	
Sub-Total Salaries	1,834,444	
Supplies, Materials & Services	46,030	
Communication Services	347	
Travel Expense	29,920	
Publications, Printing&Copying	7,952	
Repairs, Alterations & Capital	5,547	
Equipment Budget	26,225	
Conferences & Group Activities	17,691	
Student Aid	139,303	
Employee Benefits Billed	4,315	
Miscellaneous	1,135	
Depart Allot Excl Emp Benefits	278,465	
Employee Benefits	629,561	
Sub-Total Departmental Allotment	908,026	
Total	2,742,470	0

Departmental Summary: Engineering

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Computer Science Engineering</i>		
Salaries	6,916,802	
Wages	322,279	
Sub-Total Salaries	7,239,081	
Supplies, Materials & Services	70,646	
Communication Services	457	
Travel Expense	100,830	
Publications, Printing&Copying	26,643	
Repairs, Alterations & Capital	259,567	
Insurance & Interest	1,964	
Equipment Budget	443,018	
Conferences & Group Activities	61,110	
Student Aid	178,853	
Employee Benefits Billed	13,750	
Books & Periodicals	461	
Freight Charges	333	
Miscellaneous	22,686	
Depart Allot Excl Emp Benefits	1,180,318	
Employee Benefits	2,266,060	
Sub-Total Departmental Allotment	3,446,378	
Total	10,685,459	-130
 <i>Chemical Engineering</i>		
Salaries	3,517,342	
Wages	117,139	
Sub-Total Salaries	3,634,481	
Supplies, Materials & Services	30,047	
Communication Services	3	
Travel Expense	7,199	
Publications, Printing&Copying	1,045	
Repairs, Alterations & Capital	5,413	
Equipment Budget	152,248	
Conferences & Group Activities	4,429	
Student Aid	2,115	
Employee Benefits Billed	324	
Miscellaneous	4,086	

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	206,909	
Employee Benefits	1,229,045	
Sub-Total Departmental Allotment	1,435,954	
Total	5,070,435	0
School of EE & Computer Sci		
Salaries	393,361	
Wages	0	
Sub-Total Salaries	393,361	
Supplies, Materials & Services	2,160	
Communication Services	520	
Travel Expense	1,848	
Publications, Printing&Copying	3,329	
Repairs, Alterations & Capital	924	
Equipment Budget	40,472	
Conferences & Group Activities	8,993	
Miscellaneous	4,043	
Depart Allot Excl Emp Benefits	62,289	
Employee Benefits	149,753	
Sub-Total Departmental Allotment	212,042	
Total	605,403	0
Electrical Engineering		
Salaries	669,067	
Wages	6,298	
Sub-Total Salaries	675,365	
Supplies, Materials & Services	97,606	
Communication Services	3,282	
Travel Expense	97,423	
Publications, Printing&Copying	4,910	
Repairs, Alterations & Capital	29,579	
Equipment Budget	1,063,566	
Conferences & Group Activities	27,735	
Student Aid	18,485	
Employee Benefits Billed	21,679	
Books & Periodicals	518	
Miscellaneous	7,991	

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,372,774	
Employee Benefits	150,057	
Sub-Total Departmental Allotment	1,522,831	
Total	2,198,196	121,963
Acoustics		
Salaries	52,459	
Wages	0	
Sub-Total Salaries	52,459	
Supplies, Materials & Services	4,236	
Communication Services	21	
Travel Expense	26,092	
Publications, Printing&Copying	2,367	
Equipment Budget	13,799	
Conferences & Group Activities	8,036	
Student Aid	21,301	
Books & Periodicals	272	
Miscellaneous	45	
Depart Allot Excl Emp Benefits	76,169	
Employee Benefits	7,728	
Sub-Total Departmental Allotment	83,897	
Total	136,356	0
Engr Science and Mechanics		
Salaries	542,444	
Wages	113,091	
Sub-Total Salaries	655,535	
Supplies, Materials & Services	108,856	
Communication Services	3,446	
Travel Expense	88,481	
Publications, Printing&Copying	8,545	
Repairs, Alterations & Capital	33,157	
Equipment Budget	1,297,106	
Conferences & Group Activities	35,096	
Student Aid	128,845	
Employee Benefits Billed	15,121	
Books & Periodicals	378	
Freight Charges	466	
Miscellaneous	10,517	

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,730,014	
Employee Benefits	150,095	
Sub-Total Departmental Allotment	1,880,109	
Total	2,535,644	179,545
<i>Civil Engineering</i>		
Salaries	3,947,555	
Wages	96,720	
Sub-Total Salaries	4,044,275	
Supplies, Materials & Services	29,284	
Communication Services	2,285	
Travel Expense	7,521	
Publications, Printing&Copying	12,172	
Property Expense	60	
Repairs, Alterations & Capital	11,411	
Equipment Budget	65,010	
Conferences & Group Activities	22,096	
Student Aid	300	
Employee Benefits Billed	300	
Books & Periodicals	95	
Depart Allot Excl Emp Benefits	150,534	
Employee Benefits	1,427,977	
Sub-Total Departmental Allotment	1,578,511	
Total	5,622,786	0
<i>Electrical Engineering</i>		
Salaries	5,231,254	
Wages	81,976	
Sub-Total Salaries	5,313,230	
Supplies, Materials & Services	70,788	
Communication Services	212	
Travel Expense	20,941	
Publications, Printing&Copying	23,423	
Repairs, Alterations & Capital	83,891	
Equipment Budget	166,344	
Conferences & Group Activities	16,930	
Supplies & Matls For Resale	73,867	
Books & Periodicals	236	
Miscellaneous	2,929	

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	459,561	
Employee Benefits	1,823,090	
Sub-Total Departmental Allotment	2,282,651	
Total	7,595,881	61,309
<i>Acoustics Engineering</i>		
Salaries	388,527	
Wages	7,188	
Sub-Total Salaries	395,715	
Supplies, Materials & Services	21,808	
Communication Services	111	
Travel Expense	14,209	
Publications, Printing&Copying	6,853	
Equipment Budget	11,467	
Conferences & Group Activities	10,682	
Books & Periodicals	24	
Miscellaneous	1,905	
Depart Allot Excl Emp Benefits	67,059	
Employee Benefits	141,050	
Sub-Total Departmental Allotment	208,109	
Total	603,824	0
<i>Engineering Science & Mechanic</i>		
Salaries	5,056,233	
Wages	32,939	
Sub-Total Salaries	5,089,172	
Supplies, Materials & Services	35,057	
Communication Services	794	
Travel Expense	20,316	
Publications, Printing&Copying	32,814	
Property Expense	140	
Repairs, Alterations & Capital	30,061	
Equipment Budget	30,552	
Conferences & Group Activities	21,450	
Student Aid	106,765	
Books & Periodicals	15	
Miscellaneous	527	

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	278,491	
Employee Benefits	1,777,288	
Sub-Total Departmental Allotment	2,055,779	
Total	7,144,951	0
<i>Industrial Engineering</i>		
Salaries	4,444,284	
Wages	78,019	
Sub-Total Salaries	4,522,303	
Supplies, Materials & Services	19,568	
Communication Services	42	
Travel Expense	1,633	
Publications, Printing&Copying	8,370	
Property Expense	262	
Repairs, Alterations & Capital	7,108	
Equipment Budget	327	
Conferences & Group Activities	2,529	
Student Aid	49,464	
Books & Periodicals	88	
Depart Allot Excl Emp Benefits	89,391	
Employee Benefits	1,589,934	
Sub-Total Departmental Allotment	1,679,325	
Total	6,201,628	0
<i>Industrial & Mgmt Systems Engr</i>		
Salaries	495,730	
Wages	22,709	
Sub-Total Salaries	518,439	
Supplies, Materials & Services	29,959	
Communication Services	2,373	
Travel Expense	68,406	
Publications, Printing&Copying	3,190	
Repairs, Alterations & Capital	2,400	
Equipment Budget	69,095	
Conferences & Group Activities	27,408	
Student Aid	158,075	
Books & Periodicals	1,447	
Miscellaneous	3,925	

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	366,278	
Employee Benefits	119,087	
Sub-Total Departmental Allotment	485,365	
Total	1,003,804	113,246
<i>Mechanical & Nuclear Engineeri</i>		
Salaries	8,470,799	
Wages	81,927	
Sub-Total Salaries	8,552,726	
Supplies, Materials & Services	140,755	
Communication Services	6,597	
Travel Expense	65,956	
Publications, Printing&Copying	70,233	
Property Expense	388	
Repairs, Alterations & Capital	130,427	
Equipment Budget	156,669	
Conferences & Group Activities	67,522	
Student Aid	77,390	
Employee Benefits Billed	12,034	
Freight Charges	441	
Miscellaneous	7,513	
Depart Allot Excl Emp Benefits	735,925	
Employee Benefits	2,922,209	
Sub-Total Departmental Allotment	3,658,134	
Total	12,210,860	-501
<i>School of Engineering Design</i>		
Salaries	2,200,015	
Wages	86,594	
Sub-Total Salaries	2,286,609	
Supplies, Materials & Services	68,591	
Communication Services	168	
Travel Expense	91,415	
Publications, Printing&Copying	10,569	
Repairs, Alterations & Capital	7,824	
Equipment Budget	143,824	
Conferences & Group Activities	40,169	
Student Aid	14,455	
Employee Benefits Billed	16,311	
Books & Periodicals	661	

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
Miscellaneous	653	
Depart Allot Excl Emp Benefits	394,640	
Employee Benefits	781,104	
Sub-Total Departmental Allotment	1,175,744	
Total	3,462,353	283,688
<i>Mechanical & Nuclear Engr</i>		
Salaries	687,463	
Wages	37,857	
Sub-Total Salaries	725,320	
Supplies, Materials & Services	38,487	
Communication Services	204	
Travel Expense	45,846	
Publications, Printing&Copying	191	
Repairs, Alterations & Capital	180,719	
Equipment Budget	31,638	
Conferences & Group Activities	8,566	
Student Aid	121,510	
Books & Periodicals	168	
Miscellaneous	373	
Depart Allot Excl Emp Benefits	427,702	
Employee Benefits	195,007	
Sub-Total Departmental Allotment	622,709	
Total	1,348,029	0
<i>School Engr Tech/Cmwllth Engr</i>		
Salaries	300,220	
Wages	21,045	
Sub-Total Salaries	321,265	
Supplies, Materials & Services	32,845	
Communication Services	1,778	
Travel Expense	58,046	
Publications, Printing&Copying	4,373	
Repairs, Alterations & Capital	500	
Equipment Budget	81,178	
Conferences & Group Activities	7,759	
Student Aid	28,656	
Books & Periodicals	348	
Miscellaneous	610	

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	216,093	
Employee Benefits	66,372	
Sub-Total Departmental Allotment	282,465	
Total	603,730	0
<i>Nuclear Engineering</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	782	
Travel Expense	1,769	
Conferences & Group Activities	203	
Miscellaneous	407	
Depart Allot Excl Emp Benefits	3,161	
Employee Benefits	0	
Sub-Total Departmental Allotment	3,161	
Total	3,161	0
<i>Research Experience UG Prog</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Conferences & Group Activities	1,075	
Depart Allot Excl Emp Benefits	1,075	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,075	
Total	1,075	0
<i>Equity and Inclusion</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Conferences & Group Activities	650	
Books & Periodicals	144	
Depart Allot Excl Emp Benefits	794	
Employee Benefits	0	
Sub-Total Departmental Allotment	794	
Total	794	0

Departmental Summary: Engineering

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Engineering Finance Office</i>		
Salaries	185,758	
Wages	0	
Sub-Total Salaries	185,758	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	70,718	
Sub-Total Departmental Allotment	70,718	
Total	256,476	0
<i>Civil Infrastructure Testing A</i>		
Salaries	90,967	
Wages	0	
Sub-Total Salaries	90,967	
Supplies, Materials & Services	14,903	
Publications, Printing&Copying	1,168	
Repairs, Alterations & Capital	1,052	
Depart Allot Excl Emp Benefits	17,123	
Employee Benefits	34,632	
Sub-Total Departmental Allotment	51,755	
Total	142,722	16,557
<i>Aerospace Engineering</i>		
Salaries	211,141	
Wages	0	
Sub-Total Salaries	211,141	
Supplies, Materials & Services	737	
Travel Expense	7,090	
Equipment Budget	10,782	
Conferences & Group Activities	670	
Student Aid	9,170	
Depart Allot Excl Emp Benefits	28,449	
Employee Benefits	73,440	
Sub-Total Departmental Allotment	101,889	
Total	313,030	28,305

Departmental Summary: Engineering

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Architectural Engineering</i>		
Salaries	44,128	
Wages	0	
Sub-Total Salaries	44,128	
Supplies, Materials & Services	3,183	
Depart Allot Excl Emp Benefits	3,183	
Employee Benefits	16,799	
Sub-Total Departmental Allotment	19,982	
Total	64,110	0
<i>Biomedical Engineering</i>		
Salaries	116,221	
Wages	0	
Sub-Total Salaries	116,221	
Supplies, Materials & Services	1,965	
Travel Expense	677	
Equipment Budget	4,000	
Conferences & Group Activities	180	
Miscellaneous	80	
Depart Allot Excl Emp Benefits	6,902	
Employee Benefits	44,245	
Sub-Total Departmental Allotment	51,147	
Total	167,368	0
<i>Chemical Engineering</i>		
Salaries	132,602	
Wages	0	
Sub-Total Salaries	132,602	
Supplies, Materials & Services	23,851	
Communication Services	889	
Publications, Printing&Copying	8,292	
Repairs, Alterations & Capital	1,610	
Equipment Budget	5,084	
Conferences & Group Activities	97	
Student Aid	6,000	
Depart Allot Excl Emp Benefits	45,823	
Employee Benefits	40,618	
Sub-Total Departmental Allotment	86,441	
Total	219,043	0

Departmental Summary: Engineering

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Civil Engineering</i>		
Salaries	90,088	
Wages	2,856	
Sub-Total Salaries	92,944	
Travel Expense	2,085	
Publications, Printing&Copying	1,575	
Conferences & Group Activities	596	
Depart Allot Excl Emp Benefits	4,256	
Employee Benefits	34,519	
Sub-Total Departmental Allotment	38,775	
Total	131,719	0
<i>Computer Science Engineering</i>		
Salaries	450,440	
Wages	0	
Sub-Total Salaries	450,440	
Repairs, Alterations & Capital	11,627	
Equipment Budget	22,250	
Depart Allot Excl Emp Benefits	33,877	
Employee Benefits	161,709	
Sub-Total Departmental Allotment	195,586	
Total	646,026	0
<i>Electrical Engineering</i>		
Salaries	256,010	
Wages	0	
Sub-Total Salaries	256,010	
Equipment Budget	15,472	
Depart Allot Excl Emp Benefits	15,472	
Employee Benefits	97,463	
Sub-Total Departmental Allotment	112,935	
Total	368,945	0
<i>Acoustics Engineering</i>		
Salaries	18,992	
Wages	0	
Sub-Total Salaries	18,992	

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	0	
Employee Benefits	7,230	
Sub-Total Departmental Allotment	7,230	
Total	26,222	0
<i>Engineering Science & Mechanic</i>		
Salaries	206,351	
Wages	0	
Sub-Total Salaries	206,351	
Repairs, Alterations & Capital	8,106	
Equipment Budget	110	
Depart Allot Excl Emp Benefits	8,216	
Employee Benefits	78,558	
Sub-Total Departmental Allotment	86,774	
Total	293,125	8,505
<i>Industrial Engineering</i>		
Salaries	98,902	
Wages	0	
Sub-Total Salaries	98,902	
Supplies, Materials & Services	12,705	
Communication Services	149	
Publications, Printing&Copying	1	
Equipment Budget	53	
Conferences & Group Activities	160	
Books & Periodicals	175	
Miscellaneous	5,000	
Depart Allot Excl Emp Benefits	18,243	
Employee Benefits	37,652	
Sub-Total Departmental Allotment	55,895	
Total	154,797	0
<i>Associate Dean For Research</i>		
Salaries	2,561,618	
Wages	45,208	
Sub-Total Salaries	2,606,826	
Supplies, Materials & Services	202,665	
Communication Services	734	
Travel Expense	111,996	
Publications, Printing&Copying	4,501	

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
Repairs, Alterations & Capital	29,148	
Equipment Budget	439,778	
Conferences & Group Activities	48,996	
Student Aid	192,054	
Employee Benefits Billed	2,506	
Books & Periodicals	347	
Freight Charges	640	
Miscellaneous	14,589	
Depart Allot Excl Emp Benefits	1,047,954	
Employee Benefits	895,954	
Sub-Total Departmental Allotment	1,943,908	
Total	4,550,734	84,939
<i>Mechanical & Nuclear Engineeri</i>		
Salaries	212,481	
Wages	0	
Sub-Total Salaries	212,481	
Supplies, Materials & Services	450	
Communication Services	26	
Publications, Printing&Copying	869	
Repairs, Alterations & Capital	8,612	
Student Aid	2,115	
Depart Allot Excl Emp Benefits	12,072	
Employee Benefits	78,151	
Sub-Total Departmental Allotment	90,223	
Total	302,704	0
<i>School of Engineering Design</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	1,533	
Travel Expense	702	
Equipment Budget	22,609	
Conferences & Group Activities	101	
Depart Allot Excl Emp Benefits	24,945	
Employee Benefits	0	
Sub-Total Departmental Allotment	24,945	
Total	24,945	0

Departmental Summary: Engineering

General Funds	2018-2019 Expense	Actual Dept. Income
<i>PA Transportation Institute</i>		
Salaries	796,908	
Wages	11,786	
Sub-Total Salaries	808,694	
Supplies, Materials & Services	116,732	
Communication Services	5,360	
Travel Expense	30,634	
Publications, Printing&Copying	52,202	
Repairs, Alterations & Capital	16,766	
Insurance & Interest	10,406	
Equipment Budget	28,837	
Conferences & Group Activities	90,923	
Supplies & Mats For Resale	427	
Student Aid	921	
Employee Benefits Billed	877	
Books & Periodicals	865	
Freight Charges	267	
Miscellaneous	5,455	
Depart Allot Excl Emp Benefits	360,672	
Employee Benefits	302,094	
Sub-Total Departmental Allotment	662,766	
Total	1,471,460	529,114
<i>Ind/Mgmt Sys Engr/Ben Franklin</i>		
Salaries	21,980	
Wages	0	
Sub-Total Salaries	21,980	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	8,368	
Sub-Total Departmental Allotment	8,368	
Total	30,348	0
<i>Cost Share</i>		
Salaries	527,271	
Wages	3,072	
Sub-Total Salaries	530,343	
Supplies, Materials & Services	641	
Travel Expense	2,000	

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
Student Aid	28,655	
Depart Allot Excl Emp Benefits	31,296	
Employee Benefits	181,735	
Sub-Total Departmental Allotment	213,031	
Total	743,374	0
<i>Pennsylvania Housing Research</i>		
Salaries	15,500	
Wages	0	
Sub-Total Salaries	15,500	
Supplies, Materials & Services	55	
Conferences & Group Activities	275	
Depart Allot Excl Emp Benefits	330	
Employee Benefits	3,480	
Sub-Total Departmental Allotment	3,810	
Total	19,310	0
<i>Continuing Education</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	252	
Depart Allot Excl Emp Benefits	252	
Employee Benefits	0	
Sub-Total Departmental Allotment	252	
Total	252	0
<i>Smoke School</i>		
Salaries	46,140	
Wages	0	
Sub-Total Salaries	46,140	
Supplies, Materials & Services	30,746	
Communication Services	2	
Travel Expense	5,584	
Publications, Printing&Copying	2,770	
Property Expense	10,365	
Repairs, Alterations & Capital	26,716	
Equipment Budget	5,154	

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	81,337	
Employee Benefits	17,565	
Sub-Total Departmental Allotment	98,902	
Total	145,042	227,692
<i>CoE Marketing & Communications</i>		
Salaries	494,481	
Wages	5,365	
Sub-Total Salaries	499,846	
Supplies, Materials & Services	56,220	
Communication Services	1,979	
Travel Expense	18,517	
Publications, Printing&Copying	67,105	
Repairs, Alterations & Capital	444	
Equipment Budget	41,486	
Conferences & Group Activities	16,273	
Employee Benefits Billed	2,250	
Miscellaneous	308	
Depart Allot Excl Emp Benefits	204,582	
Employee Benefits	188,541	
Sub-Total Departmental Allotment	393,123	
Total	892,969	0
<i>Undergraduate Studies</i>		
Salaries	2,024,041	
Wages	88,639	
Sub-Total Salaries	2,112,680	
Supplies, Materials & Services	103,053	
Communication Services	953	
Travel Expense	59,063	
Publications, Printing&Copying	30,794	
Property Expense	4,965	
Repairs, Alterations & Capital	389	
Equipment Budget	27,121	
Conferences & Group Activities	59,438	
Student Aid	20,174	
Books & Periodicals	984	
Miscellaneous	7,786	

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	314,720	
Employee Benefits	762,185	
Sub-Total Departmental Allotment	1,076,905	
Total	3,189,585	0
College Admin/Support Budgets		
Salaries	8,837,826	
Wages	135,304	
Sub-Total Salaries	8,973,130	
Supplies, Materials & Services	254,586	
Communication Services	6,310	
Travel Expense	147,770	
Publications, Printing&Copying	23,389	
Property Expense	1,280	
Repairs, Alterations & Capital	714,323	
Equipment Budget	266,251	
Conferences & Group Activities	116,082	
Supplies & Matls For Resale	30,548	
Student Aid	3,875,517	
Employee Benefits Billed	43,361	
Books & Periodicals	1,428	
Freight Charges	414	
Miscellaneous	15,672	
Depart Allot Excl Emp Benefits	5,496,931	
Employee Benefits	3,314,696	
Sub-Total Departmental Allotment	8,811,627	
Total	17,784,757	1,468,516

Departmental Summary: Engineering

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	57,099,080	
Support Salaries	14,989,903	
Wages	1,911,808	
Sub-Total Salaries	74,000,791	
Supplies, Materials & Services	3,293,423	
Communication Services	53,767	
Travel Expense	1,666,442	
Publications, Printing&Copying	469,344	
Utilities Purchased	13,151	
Property Expense	104,844	
Repairs, Alterations & Capital	1,965,621	
Insurance & Interest	19,403	
Equipment Budget	7,371,265	
Conferences & Group Activities	948,423	
Supplies & Matls For Resale	108,958	
Student Aid	6,242,938	
Employee Benefits Billed	167,576	
Books & Periodicals	16,656	
Freight Charges	4,663	
Miscellaneous	161,207	
Depart Allot Excl Emp Benefits	22,607,681	
Employee Benefits	24,905,495	
Sub-Total Departmental Allotment	47,513,176	
Total	121,513,967	3,581,898

Departmental Summary: Health & Human Development

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Communication Sci Disorders</i>		
Salaries	1,992,854	
Wages	6,362	
Sub-Total Salaries	1,999,216	
Supplies, Materials & Services	70,055	
Communication Services	730	
Travel Expense	47,064	
Publications, Printing&Copying	9,755	
Property Expense	50	
Repairs, Alterations & Capital	4,725	
Insurance & Interest	1,588	
Equipment Budget	92,662	
Conferences & Group Activities	12,933	
Supplies & Matls For Resale	72,049	
Books & Periodicals	955	
Miscellaneous	8,793	
Depart Allot Excl Emp Benefits	321,359	
Employee Benefits	756,522	
Sub-Total Departmental Allotment	1,077,881	
Total	3,077,097	164,979
<i>Hotel Restaurant and Recr Mgmt</i>		
Salaries	71,958	
Wages	0	
Sub-Total Salaries	71,958	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	26,183	
Sub-Total Departmental Allotment	26,183	
Total	98,141	0
<i>Recreational Mgmt</i>		
Salaries	1,831,047	
Wages	29,537	
Sub-Total Salaries	1,860,584	
Supplies, Materials & Services	15,795	
Communication Services	5,533	
Travel Expense	61,516	
Publications, Printing&Copying	12,680	

Departmental Summary: Health & Human Development

General Funds	2018-2019	Actual
	Expense	Dept. Income
Repairs, Alterations & Capital	4,630	
Equipment Budget	48,563	
Conferences & Group Activities	17,007	
Student Aid	3,668	
Employee Benefits Billed	5,174	
Books & Periodicals	146	
Freight Charges	99	
Miscellaneous	571	
Depart Allot Excl Emp Benefits	175,382	
Employee Benefits	692,229	
Sub-Total Departmental Allotment	867,611	
Total	2,728,195	14,400
<i>Human Dev and Family Studies</i>		
Salaries	25,589	
Wages	0	
Sub-Total Salaries	25,589	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	2,229	
Sub-Total Departmental Allotment	2,229	
Total	27,818	0
<i>Nutrition</i>		
Salaries	2,237,239	
Wages	16,083	
Sub-Total Salaries	2,253,322	
Supplies, Materials & Services	105,509	
Communication Services	489	
Travel Expense	43,971	
Publications, Printing&Copying	9,439	
Property Expense	217	
Repairs, Alterations & Capital	1,700	
Equipment Budget	30,540	
Conferences & Group Activities	26,681	
Supplies & Matls For Resale	15,131	
Employee Benefits Billed	1,469	
Books & Periodicals	1,585	
Miscellaneous	26,465	

Departmental Summary: Health & Human Development

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	263,196	
Employee Benefits	846,054	
Sub-Total Departmental Allotment	1,109,250	
Total	3,362,572	40,173
<i>Biobehavioral Health</i>		
Salaries	2,981,764	
Wages	14,471	
Sub-Total Salaries	2,996,235	
Supplies, Materials & Services	71,603	
Communication Services	1,683	
Travel Expense	123,170	
Publications, Printing&Copying	33,953	
Property Expense	2,400	
Repairs, Alterations & Capital	48,037	
Insurance & Interest	1,525	
Equipment Budget	81,761	
Conferences & Group Activities	26,476	
Supplies & Matls For Resale	5,444	
Books & Periodicals	1,236	
Miscellaneous	14,107	
Depart Allot Excl Emp Benefits	411,395	
Employee Benefits	1,111,411	
Sub-Total Departmental Allotment	1,522,806	
Total	4,519,041	0
<i>Health Policy & Administration</i>		
Salaries	2,368,514	
Wages	7,285	
Sub-Total Salaries	2,375,799	
Supplies, Materials & Services	13,814	
Communication Services	210	
Travel Expense	44,954	
Publications, Printing&Copying	10,870	
Repairs, Alterations & Capital	1,175	
Equipment Budget	35,090	
Conferences & Group Activities	27,692	
Supplies & Matls For Resale	38	
Books & Periodicals	2,119	
Miscellaneous	15,155	

Departmental Summary: Health & Human Development

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	151,117	
Employee Benefits	885,351	
Sub-Total Departmental Allotment	1,036,468	
Total	3,412,267	0
<i>Hospitality Mgmt</i>		
Salaries	3,111,256	
Wages	5,377	
Sub-Total Salaries	3,116,633	
Supplies, Materials & Services	39,430	
Communication Services	2,530	
Travel Expense	82,663	
Publications, Printing&Copying	15,196	
Property Expense	500	
Repairs, Alterations & Capital	43,885	
Equipment Budget	8,227	
Conferences & Group Activities	36,828	
Supplies & Matls For Resale	287	
Employee Benefits Billed	12	
Books & Periodicals	1,090	
Miscellaneous	18,646	
Depart Allot Excl Emp Benefits	249,294	
Employee Benefits	1,155,182	
Sub-Total Departmental Allotment	1,404,476	
Total	4,521,109	66,963
<i>General Clinical Research Ctr</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Communication Services	5	
Depart Allot Excl Emp Benefits	5	
Employee Benefits	0	
Sub-Total Departmental Allotment	5	
Total	5	0
<i>Kinesiology</i>		
Salaries	240,332	
Wages	0	
Sub-Total Salaries	240,332	

Departmental Summary: Health & Human Development

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	0	
Employee Benefits	75,410	
Sub-Total Departmental Allotment	75,410	
Total	315,742	0
<i>Recreation, Park & Tourism Mgt</i>		
Salaries	0	
Wages	2,340	
Sub-Total Salaries	2,340	
Supplies, Materials & Services	29	
Repairs, Alterations & Capital	13,850	
Insurance & Interest	315	
Equipment Budget	21,530	
Depart Allot Excl Emp Benefits	35,724	
Employee Benefits	183	
Sub-Total Departmental Allotment	35,907	
Total	38,247	38,075
<i>Clinical Research Center</i>		
Salaries	0	
Wages	37,706	
Sub-Total Salaries	37,706	
Supplies, Materials & Services	34,588	
Publications, Printing&Copying	2,440	
Repairs, Alterations & Capital	2,500	
Supplies & Matls For Resale	1,738	
Miscellaneous	-138	
Depart Allot Excl Emp Benefits	41,128	
Employee Benefits	2,945	
Sub-Total Departmental Allotment	44,073	
Total	81,779	89,658
<i>Research Programs</i>		
Salaries	2,002,659	
Wages	51,169	
Sub-Total Salaries	2,053,828	
Supplies, Materials & Services	319,970	
Communication Services	5,004	
Travel Expense	162,625	

Departmental Summary: Health & Human Development

General Funds	2018-2019	Actual
	Expense	Dept. Income
Publications, Printing&Copying	30,828	
Property Expense	1,060	
Repairs, Alterations & Capital	33,789	
Equipment Budget	144,550	
Conferences & Group Activities	44,013	
Supplies & Matls For Resale	254	
Student Aid	3,167	
Employee Benefits Billed	12,538	
Books & Periodicals	7,668	
Freight Charges	1,105	
Miscellaneous	26,913	
Depart Allot Excl Emp Benefits	793,484	
Employee Benefits	759,663	
Sub-Total Departmental Allotment	1,553,147	
Total	3,606,975	31,506
<i>Kinesiology</i>		
Salaries	4,760,407	
Wages	19,654	
Sub-Total Salaries	4,780,061	
Supplies, Materials & Services	247,596	
Communication Services	446	
Travel Expense	115,130	
Publications, Printing&Copying	29,477	
Repairs, Alterations & Capital	69,569	
Equipment Budget	214,739	
Conferences & Group Activities	46,477	
Supplies & Matls For Resale	40	
Student Aid	5,606	
Employee Benefits Billed	3,002	
Books & Periodicals	1,184	
Miscellaneous	36,082	
Depart Allot Excl Emp Benefits	769,348	
Employee Benefits	1,697,145	
Sub-Total Departmental Allotment	2,466,493	
Total	7,246,554	226,578

Departmental Summary: Health & Human Development

General Funds	2018-2019 Expense	Actual Dept. Income
<i>HHD Matching Commitments</i>		
Salaries	896,750	
Wages	21,535	
Sub-Total Salaries	918,285	
Supplies, Materials & Services	42,226	
Communication Services	124	
Travel Expense	28,339	
Publications, Printing&Copying	757	
Repairs, Alterations & Capital	65	
Insurance & Interest	23,089	
Equipment Budget	4,307	
Conferences & Group Activities	4,665	
Student Aid	249,049	
Books & Periodicals	25	
Miscellaneous	861	
Depart Allot Excl Emp Benefits	353,507	
Employee Benefits	296,883	
Sub-Total Departmental Allotment	650,390	
Total	1,568,675	58,138
 <i>Human Dev and Family Studies</i>		
Salaries	3,336,134	
Wages	39,341	
Sub-Total Salaries	3,375,475	
Supplies, Materials & Services	51,980	
Communication Services	746	
Travel Expense	39,090	
Publications, Printing&Copying	15,236	
Property Expense	557	
Repairs, Alterations & Capital	990	
Equipment Budget	45,546	
Conferences & Group Activities	27,878	
Student Aid	4,230	
Employee Benefits Billed	1,023	
Books & Periodicals	20,564	
Miscellaneous	11,616	

Departmental Summary: Health & Human Development

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	219,456	
Employee Benefits	1,212,881	
Sub-Total Departmental Allotment	1,432,337	
Total	4,807,812	1,000
<i>Ctr/Health Devel & Methodology</i>		
Salaries	276	
Wages	0	
Sub-Total Salaries	276	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	105	
Sub-Total Departmental Allotment	105	
Total	381	0
<i>College Admin/Support Budgets</i>		
Salaries	7,781,394	
Wages	111,372	
Sub-Total Salaries	7,892,766	
Supplies, Materials & Services	729,666	
Communication Services	47,533	
Travel Expense	304,236	
Publications, Printing&Copying	97,619	
Property Expense	50	
Repairs, Alterations & Capital	76,404	
Insurance & Interest	7,584	
Equipment Budget	699,273	
Conferences & Group Activities	172,899	
Supplies & Matls For Resale	2,644	
Student Aid	2,602,673	
Employee Benefits Billed	60,620	
Books & Periodicals	13,187	
Freight Charges	189	
Miscellaneous	-555,520	
Depart Allot Excl Emp Benefits	4,259,057	
Employee Benefits	2,150,405	
Sub-Total Departmental Allotment	6,409,462	
Total	14,302,228	572,483

Departmental Summary: Health & Human Development

General Funds	2018-2019	Actual
	Expense	Dept. Income
Employee Benefits		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	773	
Sub-Total Departmental Allotment	773	
Total	773	0
 Fund Total: General Funds		
Academic Salaries	26,325,652	
Support Salaries	7,312,521	
Wages	362,232	
Sub-Total Salaries	34,000,405	
Supplies, Materials & Services	1,742,261	
Communication Services	65,033	
Travel Expense	1,052,758	
Publications, Printing&Copying	268,250	
Property Expense	4,834	
Repairs, Alterations & Capital	301,319	
Insurance & Interest	34,101	
Equipment Budget	1,426,788	
Conferences & Group Activities	443,549	
Supplies & Matls For Resale	97,625	
Student Aid	2,868,393	
Employee Benefits Billed	83,838	
Books & Periodicals	49,759	
Freight Charges	1,393	
Miscellaneous	-396,449	
Depart Allot Excl Emp Benefits	8,043,452	
Employee Benefits	11,671,554	
Sub-Total Departmental Allotment	19,715,006	
Total	53,715,411	1,303,953

Departmental Summary: Information Sciences & Technology

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Seed & Other Internal Research</i>		
Salaries	104,765	
Wages	26,594	
Sub-Total Salaries	131,359	
Supplies, Materials & Services	128	
Student Aid	55,020	
Depart Allot Excl Emp Benefits	55,148	
Employee Benefits	14,200	
Sub-Total Departmental Allotment	69,348	
Total	200,707	0
<i>College Admin/Support Budgets</i>		
Salaries	3,389,016	
Wages	362,531	
Sub-Total Salaries	3,751,547	
Supplies, Materials & Services	31,844	
Communication Services	7,674	
Travel Expense	115,341	
Publications, Printing&Copying	14,844	
Repairs, Alterations & Capital	12,029	
Equipment Budget	344,023	
Conferences & Group Activities	70,719	
Student Aid	793,586	
Books & Periodicals	4,165	
Freight Charges	18	
Miscellaneous	-66,326	
Depart Allot Excl Emp Benefits	1,327,917	
Employee Benefits	1,027,771	
Sub-Total Departmental Allotment	2,355,688	
Total	6,107,235	444,254
<i>IST Academic Services</i>		
Salaries	257,355	
Wages	1,033	
Sub-Total Salaries	258,388	
Supplies, Materials & Services	8,189	
Communication Services	4	
Travel Expense	5,058	
Equipment Budget	35	

Departmental Summary: Information Sciences & Technology

General Funds	2018-2019	Actual
	Expense	Dept. Income
Conferences & Group Activities	5,679	
Books & Periodicals	18	
Depart Allot Excl Emp Benefits	18,983	
Employee Benefits	97,977	
Sub-Total Departmental Allotment	116,960	
Total	375,348	0
<i>Non Resident Instruction</i>		
Salaries	665,980	
Wages	1,725	
Sub-Total Salaries	667,705	
Supplies, Materials & Services	4,932	
Communication Services	1,165	
Travel Expense	22,620	
Publications, Printing&Copying	1,501	
Repairs, Alterations & Capital	135	
Equipment Budget	1,105	
Conferences & Group Activities	8,470	
Student Aid	8,015	
Books & Periodicals	1,686	
Freight Charges	156	
Depart Allot Excl Emp Benefits	49,785	
Employee Benefits	253,673	
Sub-Total Departmental Allotment	303,458	
Total	971,163	5,250
<i>IST Facilities</i>		
Salaries	99,320	
Wages	6,416	
Sub-Total Salaries	105,736	
Supplies, Materials & Services	57,118	
Communication Services	237	
Repairs, Alterations & Capital	1,436,799	
Equipment Budget	95,326	
Conferences & Group Activities	102	
Miscellaneous	600	
Depart Allot Excl Emp Benefits	1,590,182	
Employee Benefits	38,312	
Sub-Total Departmental Allotment	1,628,494	
Total	1,734,230	0

Departmental Summary: Information Sciences & Technology

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Information Systems for IST</i>		
Salaries	7,091,173	
Wages	14,273	
Sub-Total Salaries	7,105,446	
Supplies, Materials & Services	16,664	
Communication Services	2,684	
Travel Expense	2,274	
Publications, Printing&Copying	14,303	
Repairs, Alterations & Capital	41,762	
Equipment Budget	272,445	
Conferences & Group Activities	3,189	
Books & Periodicals	24	
Miscellaneous	55	
Depart Allot Excl Emp Benefits	353,400	
Employee Benefits	2,625,989	
Sub-Total Departmental Allotment	2,979,389	
Total	10,084,835	0
<i>Faculty Start Up Commentions</i>		
Salaries	14,111	
Wages	3,113	
Sub-Total Salaries	17,224	
Supplies, Materials & Services	5,929	
Communication Services	43	
Travel Expense	11,949	
Publications, Printing&Copying	124	
Equipment Budget	7,269	
Conferences & Group Activities	5,577	
Student Aid	2,115	
Books & Periodicals	2,300	
Miscellaneous	3,358	
Depart Allot Excl Emp Benefits	38,664	
Employee Benefits	1,841	
Sub-Total Departmental Allotment	40,505	
Total	57,729	0

Departmental Summary: Information Sciences & Technology

General Funds	2018-2019	Actual
	Expense	Dept. Income
 <i>Assoc Dean Res Grad Prgm & IT</i>		
Salaries	214,604	
Wages	12,640	
Sub-Total Salaries	227,244	
Supplies, Materials & Services	3,898	
Communication Services	30	
Travel Expense	26,198	
Publications, Printing&Copying	126	
Repairs, Alterations & Capital	120	
Equipment Budget	6,428	
Conferences & Group Activities	5,877	
Student Aid	104,145	
Books & Periodicals	724	
Miscellaneous	32,595	
Depart Allot Excl Emp Benefits	180,141	
Employee Benefits	55,557	
Sub-Total Departmental Allotment	235,698	
Total	462,942	0
 <i>Recruiting Services</i>		
Salaries	104,263	
Wages	14,733	
Sub-Total Salaries	118,996	
Supplies, Materials & Services	14,466	
Communication Services	6,137	
Travel Expense	9,210	
Publications, Printing&Copying	35,280	
Repairs, Alterations & Capital	410	
Equipment Budget	2,691	
Conferences & Group Activities	18,859	
Miscellaneous	63	
Depart Allot Excl Emp Benefits	87,116	
Employee Benefits	39,720	
Sub-Total Departmental Allotment	126,836	
Total	245,832	0

Departmental Summary: Information Sciences & Technology

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Instructional Design Support</i>		
Salaries	100,599	
Wages	1,634	
Sub-Total Salaries	102,233	
Supplies, Materials & Services	569	
Travel Expense	511	
Publications, Printing&Copying	499	
Equipment Budget	15,417	
Depart Allot Excl Emp Benefits	16,996	
Employee Benefits	38,365	
Sub-Total Departmental Allotment	55,361	
Total	157,594	0
 <i>Dean's Office Commitments</i>		
Salaries	24,945	
Wages	4,486	
Sub-Total Salaries	29,431	
Supplies, Materials & Services	11,237	
Communication Services	83	
Travel Expense	34,234	
Publications, Printing&Copying	91,232	
Repairs, Alterations & Capital	2,110	
Equipment Budget	2,918	
Conferences & Group Activities	48,536	
Employee Benefits Billed	20,974	
Books & Periodicals	479	
Miscellaneous	9,723	
Depart Allot Excl Emp Benefits	221,526	
Employee Benefits	9,568	
Sub-Total Departmental Allotment	231,094	
Total	260,525	-120
 <i>Coll Match & Cost Sharing Acct</i>		
Salaries	25,747	
Wages	0	
Sub-Total Salaries	25,747	
Student Aid	9,170	

Departmental Summary: Information Sciences & Technology

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	9,170	
Employee Benefits	5,454	
Sub-Total Departmental Allotment	14,624	
Total	40,371	0
<i>IST Research Office</i>		
Salaries	116,760	
Wages	0	
Sub-Total Salaries	116,760	
Supplies, Materials & Services	40	
Communication Services	8	
Equipment Budget	20	
Conferences & Group Activities	140	
Depart Allot Excl Emp Benefits	208	
Employee Benefits	44,450	
Sub-Total Departmental Allotment	44,658	
Total	161,418	0
<i>Center for Bidg Data Analytics</i>		
Salaries	20,975	
Wages	5,040	
Sub-Total Salaries	26,015	
Travel Expense	1,163	
Student Aid	9,170	
Depart Allot Excl Emp Benefits	10,333	
Employee Benefits	2,380	
Sub-Total Departmental Allotment	12,713	
Total	38,728	0

Departmental Summary: Information Sciences & Technology

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	8,894,562	
Support Salaries	3,335,051	
Wages	454,218	
Sub-Total Salaries	12,683,831	
Supplies, Materials & Services	155,014	
Communication Services	18,065	
Travel Expense	228,558	
Publications, Printing&Copying	157,909	
Repairs, Alterations & Capital	1,493,365	
Equipment Budget	747,677	
Conferences & Group Activities	167,148	
Student Aid	981,221	
Employee Benefits Billed	20,974	
Books & Periodicals	9,396	
Freight Charges	174	
Miscellaneous	-19,932	
Depart Allot Excl Emp Benefits	3,959,569	
Employee Benefits	4,255,257	
Sub-Total Departmental Allotment	8,214,826	
Total	20,898,657	449,384

Departmental Summary: International Affairs - School

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>International Affairs - School</i>		
Salaries	1,990,716	
Wages	69,860	
Sub-Total Salaries	2,060,576	
Supplies, Materials & Services	21,526	
Communication Services	3,206	
Travel Expense	113,691	
Publications, Printing&Copying	33,974	
Repairs, Alterations & Capital	1,440	
Equipment Budget	11,912	
Conferences & Group Activities	48,568	
Student Aid	951,295	
Employee Benefits Billed	32,392	
Books & Periodicals	3,090	
Miscellaneous	41,379	
Depart Allot Excl Emp Benefits	1,262,473	
Employee Benefits	753,257	
Sub-Total Departmental Allotment	2,015,730	
Total	4,076,306	51,303

Departmental Summary: International Affairs - School

General Funds	2018-2019	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	1,990,716	
Wages	69,860	
Sub-Total Salaries	2,060,576	
Supplies, Materials & Services	21,526	
Communication Services	3,206	
Travel Expense	113,691	
Publications, Printing&Copying	33,974	
Repairs, Alterations & Capital	1,440	
Equipment Budget	11,912	
Conferences & Group Activities	48,568	
Student Aid	951,295	
Employee Benefits Billed	32,392	
Books & Periodicals	3,090	
Miscellaneous	41,379	
Depart Allot Excl Emp Benefits	1,262,473	
Employee Benefits	753,257	
Sub-Total Departmental Allotment	2,015,730	
Total	4,076,306	51,303

Departmental Summary: Liberal Arts

General Funds	2018-2019	Actual
	Expense	Dept. Income
 <i>Parents and Children Together</i>		
Salaries	51,036	
Wages	0	
Sub-Total Salaries	51,036	
Supplies, Materials & Services	-32,948	
Communication Services	25	
Travel Expense	1,062	
Publications, Printing&Copying	253	
Property Expense	-16,397	
Equipment Budget	-1,851	
Conferences & Group Activities	2,934	
Miscellaneous	-7,500	
Depart Allot Excl Emp Benefits	-54,422	
Employee Benefits	19,429	
Sub-Total Departmental Allotment	-34,993	
Total	16,043	0
 <i>Public Policy</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	3,590	
Publications, Printing&Copying	2,523	
Miscellaneous	795	
Depart Allot Excl Emp Benefits	6,908	
Employee Benefits	0	
Sub-Total Departmental Allotment	6,908	
Total	6,908	0
 <i>Career Enrichment Network</i>		
Salaries	9,000	
Wages	29,110	
Sub-Total Salaries	38,110	
Supplies, Materials & Services	2,328	
Communication Services	40	
Travel Expense	6,445	
Publications, Printing&Copying	1,831	
Property Expense	2,672	
Equipment Budget	4,243	

Departmental Summary: Liberal Arts

General Funds	2018-2019	Actual
	Expense	Dept. Income
Conferences & Group Activities	5,271	
Miscellaneous	-183,186	
Depart Allot Excl Emp Benefits	-160,356	
Employee Benefits	5,522	
Sub-Total Departmental Allotment	-154,834	
Total	-116,724	33,910
<i>African American Studies</i>		
Salaries	834,811	
Wages	9,718	
Sub-Total Salaries	844,529	
Supplies, Materials & Services	16,070	
Communication Services	180	
Travel Expense	32,218	
Publications, Printing&Copying	9,505	
Property Expense	500	
Repairs, Alterations & Capital	170	
Equipment Budget	26,122	
Conferences & Group Activities	13,165	
Books & Periodicals	1,991	
Miscellaneous	3,465	
Depart Allot Excl Emp Benefits	103,386	
Employee Benefits	302,890	
Sub-Total Departmental Allotment	406,276	
Total	1,250,805	1,000
<i>Anthropology</i>		
Salaries	2,947,782	
Wages	21,736	
Sub-Total Salaries	2,969,518	
Supplies, Materials & Services	79,941	
Communication Services	3,280	
Travel Expense	114,814	
Publications, Printing&Copying	6,397	
Property Expense	2,101	
Repairs, Alterations & Capital	11,205	
Insurance & Interest	24	
Equipment Budget	110,262	
Conferences & Group Activities	15,157	
Student Aid	115	

Departmental Summary: Liberal Arts

General Funds	2018-2019	Actual
	Expense	Dept. Income
Employee Benefits Billed	8,949	
Books & Periodicals	507	
Miscellaneous	-6,163	
Depart Allot Excl Emp Benefits	346,589	
Employee Benefits	982,167	
Sub-Total Departmental Allotment	1,328,756	
Total	4,298,274	174
<i>Applied Linguistics</i>		
Salaries	1,895,558	
Wages	32,743	
Sub-Total Salaries	1,928,301	
Supplies, Materials & Services	14,470	
Communication Services	91	
Travel Expense	54,953	
Publications, Printing&Copying	1,057	
Repairs, Alterations & Capital	2,498	
Insurance & Interest	25	
Equipment Budget	15,228	
Conferences & Group Activities	-18,441	
Books & Periodicals	184	
Miscellaneous	406	
Depart Allot Excl Emp Benefits	70,471	
Employee Benefits	632,608	
Sub-Total Departmental Allotment	703,079	
Total	2,631,380	0
<i>Asian Studies</i>		
Salaries	1,498,371	
Wages	1,414	
Sub-Total Salaries	1,499,785	
Supplies, Materials & Services	11,772	
Communication Services	483	
Travel Expense	8,349	
Publications, Printing&Copying	279	
Equipment Budget	3,190	
Conferences & Group Activities	344	
Miscellaneous	-1,586	

Departmental Summary: Liberal Arts

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	22,831	
Employee Benefits	539,443	
Sub-Total Departmental Allotment	562,274	
Total	2,062,059	0
<i>Classics and Ancient Medit St</i>		
Salaries	1,152,654	
Wages	24,550	
Sub-Total Salaries	1,177,204	
Supplies, Materials & Services	7,675	
Communication Services	445	
Travel Expense	63,824	
Publications, Printing&Copying	2,990	
Repairs, Alterations & Capital	3,881	
Equipment Budget	13,108	
Conferences & Group Activities	6,333	
Student Aid	9,170	
Books & Periodicals	1,520	
Miscellaneous	4,375	
Depart Allot Excl Emp Benefits	113,321	
Employee Benefits	415,185	
Sub-Total Departmental Allotment	528,506	
Total	1,705,710	0
<i>Communication Arts & Sciences</i>		
Salaries	5,463,534	
Wages	10,604	
Sub-Total Salaries	5,474,138	
Supplies, Materials & Services	73,782	
Communication Services	1,962	
Travel Expense	337,276	
Publications, Printing&Copying	6,568	
Property Expense	2,856	
Repairs, Alterations & Capital	29,909	
Insurance & Interest	3,184	
Equipment Budget	154,347	
Conferences & Group Activities	68,256	
Student Aid	1,492	
Employee Benefits Billed	20,704	
Books & Periodicals	3,774	

Departmental Summary: Liberal Arts

General Funds	2018-2019	Actual
	Expense	Dept. Income
Miscellaneous	10,982	
Depart Allot Excl Emp Benefits	715,092	
Employee Benefits	1,868,842	
Sub-Total Departmental Allotment	2,583,934	
Total	8,058,072	60
<i>Comparative Literature</i>		
Salaries	1,935,750	
Wages	8,464	
Sub-Total Salaries	1,944,214	
Supplies, Materials & Services	22,489	
Communication Services	1,483	
Travel Expense	78,504	
Publications, Printing&Copying	2,305	
Property Expense	300	
Insurance & Interest	10,030	
Equipment Budget	21,074	
Conferences & Group Activities	16,560	
Student Aid	1,665	
Books & Periodicals	75	
Miscellaneous	3,563	
Depart Allot Excl Emp Benefits	158,048	
Employee Benefits	622,269	
Sub-Total Departmental Allotment	780,317	
Total	2,724,531	9,000
<i>Linguistics Program</i>		
Salaries	124,724	
Wages	2,525	
Sub-Total Salaries	127,249	
Travel Expense	1,235	
Equipment Budget	1,916	
Conferences & Group Activities	265	
Depart Allot Excl Emp Benefits	3,416	
Employee Benefits	47,487	
Sub-Total Departmental Allotment	50,903	
Total	178,152	0

Departmental Summary: Liberal Arts

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Economics</i>		
Salaries	12,823,657	
Wages	123,405	
Sub-Total Salaries	12,947,062	
Supplies, Materials & Services	79,757	
Communication Services	1,065	
Travel Expense	424,761	
Publications, Printing&Copying	27,017	
Property Expense	103	
Repairs, Alterations & Capital	9,250	
Equipment Budget	169,140	
Conferences & Group Activities	123,989	
Supplies & Mats For Resale	24	
Books & Periodicals	5,811	
Miscellaneous	36,659	
Depart Allot Excl Emp Benefits	877,576	
Employee Benefits	4,326,936	
Sub-Total Departmental Allotment	5,204,512	
Total	18,151,574	0
 <i>English</i>		
Salaries	10,741,758	
Wages	83,879	
Sub-Total Salaries	10,825,637	
Supplies, Materials & Services	77,180	
Communication Services	2,043	
Travel Expense	155,501	
Publications, Printing&Copying	26,536	
Property Expense	5,210	
Repairs, Alterations & Capital	3,458	
Insurance & Interest	9,551	
Equipment Budget	96,431	
Conferences & Group Activities	31,530	
Student Aid	5,610	
Employee Benefits Billed	29,637	
Books & Periodicals	6,314	
Miscellaneous	22,215	

Departmental Summary: Liberal Arts

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	471,216	
Employee Benefits	3,689,718	
Sub-Total Departmental Allotment	4,160,934	
Total	14,986,571	105,500
<i>French and Francophone Studies</i>		
Salaries	1,542,389	
Wages	502	
Sub-Total Salaries	1,542,891	
Supplies, Materials & Services	22,919	
Communication Services	185	
Travel Expense	60,084	
Publications, Printing&Copying	891	
Property Expense	1,238	
Repairs, Alterations & Capital	60	
Equipment Budget	9,997	
Conferences & Group Activities	7,205	
Employee Benefits Billed	3,245	
Books & Periodicals	749	
Miscellaneous	2,000	
Depart Allot Excl Emp Benefits	108,573	
Employee Benefits	484,339	
Sub-Total Departmental Allotment	592,912	
Total	2,135,803	0
<i>Germanic and Slavic Lang & Lit</i>		
Salaries	1,435,613	
Wages	7,435	
Sub-Total Salaries	1,443,048	
Supplies, Materials & Services	15,888	
Communication Services	309	
Travel Expense	68,039	
Publications, Printing&Copying	8,192	
Property Expense	3,684	
Repairs, Alterations & Capital	767	
Insurance & Interest	3,184	
Equipment Budget	17,660	
Conferences & Group Activities	10,492	
Student Aid	2,185	
Books & Periodicals	1,043	

Departmental Summary: Liberal Arts

General Funds	2018-2019	Actual
	Expense	Dept. Income
Miscellaneous	7,403	
Depart Allot Excl Emp Benefits	138,846	
Employee Benefits	473,392	
Sub-Total Departmental Allotment	612,238	
Total	2,055,286	0
History		
Salaries	5,106,539	
Wages	7,078	
Sub-Total Salaries	5,113,617	
Supplies, Materials & Services	43,992	
Communication Services	3,158	
Travel Expense	178,656	
Publications, Printing&Copying	14,336	
Property Expense	210	
Repairs, Alterations & Capital	114,501	
Insurance & Interest	13,478	
Equipment Budget	56,097	
Conferences & Group Activities	26,867	
Student Aid	8,962	
Employee Benefits Billed	428	
Books & Periodicals	22,907	
Miscellaneous	17,507	
Depart Allot Excl Emp Benefits	501,099	
Employee Benefits	1,813,198	
Sub-Total Departmental Allotment	2,314,297	
Total	7,427,914	0
Jewish Studies		
Salaries	638,252	
Wages	0	
Sub-Total Salaries	638,252	
Supplies, Materials & Services	136	
Communication Services	1	
Travel Expense	700	
Publications, Printing&Copying	602	
Conferences & Group Activities	410	

Departmental Summary: Liberal Arts

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,849	
Employee Benefits	239,252	
Sub-Total Departmental Allotment	241,101	
Total	879,353	0
<i>Global & Intl Studies Prgm</i>		
Salaries	24,247	
Wages	0	
Sub-Total Salaries	24,247	
Travel Expense	2,846	
Publications, Printing&Copying	4,409	
Conferences & Group Activities	218	
Depart Allot Excl Emp Benefits	7,473	
Employee Benefits	6,387	
Sub-Total Departmental Allotment	13,860	
Total	38,107	0
<i>Labor St & Employmnt Relations</i>		
Salaries	3,409,131	
Wages	28,921	
Sub-Total Salaries	3,438,052	
Supplies, Materials & Services	63,239	
Communication Services	1,521	
Travel Expense	148,491	
Publications, Printing&Copying	14,512	
Property Expense	650	
Repairs, Alterations & Capital	3,747	
Equipment Budget	23,626	
Conferences & Group Activities	17,280	
Employee Benefits Billed	3,829	
Books & Periodicals	2,825	
Miscellaneous	7,122	
Depart Allot Excl Emp Benefits	286,842	
Employee Benefits	1,180,991	
Sub-Total Departmental Allotment	1,467,833	
Total	4,905,885	0

Departmental Summary: Liberal Arts

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Applied Linguistics</i>		
Salaries	13,127	
Wages	0	
Sub-Total Salaries	13,127	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	3,861	
Sub-Total Departmental Allotment	3,861	
Total	16,988	0
<i>German & Slavic Languages</i>		
Salaries	11,733	
Wages	0	
Sub-Total Salaries	11,733	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	916	
Sub-Total Departmental Allotment	916	
Total	12,649	0
<i>Philosophy</i>		
Salaries	3,381,449	
Wages	20,315	
Sub-Total Salaries	3,401,764	
Supplies, Materials & Services	18,321	
Communication Services	1,881	
Travel Expense	138,915	
Publications, Printing&Copying	2,389	
Property Expense	625	
Repairs, Alterations & Capital	25,181	
Equipment Budget	27,339	
Conferences & Group Activities	47,246	
Student Aid	500	
Employee Benefits Billed	3,280	
Books & Periodicals	3,215	
Miscellaneous	1,810	

Departmental Summary: Liberal Arts

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	270,702	
Employee Benefits	1,070,606	
Sub-Total Departmental Allotment	1,341,308	
Total	4,743,072	0
Political Science		
Salaries	5,116,291	
Wages	12,179	
Sub-Total Salaries	5,128,470	
Supplies, Materials & Services	36,247	
Communication Services	851	
Travel Expense	147,976	
Publications, Printing&Copying	6,638	
Property Expense	1,445	
Repairs, Alterations & Capital	92,249	
Equipment Budget	98,438	
Conferences & Group Activities	28,781	
Employee Benefits Billed	2,590	
Books & Periodicals	2,443	
Miscellaneous	12,374	
Depart Allot Excl Emp Benefits	430,032	
Employee Benefits	1,725,792	
Sub-Total Departmental Allotment	2,155,824	
Total	7,284,294	0
Psychology		
Salaries	9,326,050	
Wages	513,210	
Sub-Total Salaries	9,839,260	
Supplies, Materials & Services	168,549	
Communication Services	4,518	
Travel Expense	145,614	
Publications, Printing&Copying	19,694	
Utilities Purchased	73	
Property Expense	-73	
Repairs, Alterations & Capital	20,761	
Insurance & Interest	7,783	
Equipment Budget	305,713	
Conferences & Group Activities	36,379	
Student Aid	8,650	

Departmental Summary: Liberal Arts

General Funds	2018-2019	Actual
	Expense	Dept. Income
Employee Benefits Billed	4,011	
Books & Periodicals	2,412	
Miscellaneous	68,236	
Depart Allot Excl Emp Benefits	792,320	
Employee Benefits	3,080,912	
Sub-Total Departmental Allotment	3,873,232	
Total	13,712,492	1,235,748
<i>Sociology</i>		
Salaries	6,895,281	
Wages	42,713	
Sub-Total Salaries	6,937,994	
Supplies, Materials & Services	49,377	
Communication Services	1,149	
Travel Expense	168,761	
Publications, Printing&Copying	11,891	
Repairs, Alterations & Capital	5,141	
Insurance & Interest	12,735	
Equipment Budget	38,323	
Conferences & Group Activities	35,403	
Student Aid	45,438	
Employee Benefits Billed	304	
Books & Periodicals	2,250	
Miscellaneous	4,317	
Depart Allot Excl Emp Benefits	375,089	
Employee Benefits	2,291,378	
Sub-Total Departmental Allotment	2,666,467	
Total	9,604,461	0
<i>Spanish, Italian & Portuguese</i>		
Salaries	4,009,788	
Wages	1,925	
Sub-Total Salaries	4,011,713	
Supplies, Materials & Services	31,475	
Communication Services	510	
Travel Expense	96,263	
Publications, Printing&Copying	2,994	
Property Expense	2,450	
Repairs, Alterations & Capital	1,186	
Insurance & Interest	9,790	

Departmental Summary: Liberal Arts

General Funds	2018-2019	Actual
	Expense	Dept. Income
Equipment Budget	46,681	
Conferences & Group Activities	12,076	
Books & Periodicals	451	
Miscellaneous	13,250	
Depart Allot Excl Emp Benefits	217,126	
Employee Benefits	1,402,950	
Sub-Total Departmental Allotment	1,620,076	
Total	5,631,789	0
 Communication Arts & Sciences		
Salaries	177,100	
Wages	0	
Sub-Total Salaries	177,100	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	45,695	
Sub-Total Departmental Allotment	45,695	
Total	222,795	0
 Women's Studies		
Salaries	1,067,837	
Wages	36,255	
Sub-Total Salaries	1,104,092	
Supplies, Materials & Services	8,823	
Communication Services	126	
Travel Expense	77,739	
Publications, Printing&Copying	845	
Equipment Budget	7,948	
Conferences & Group Activities	22,002	
Books & Periodicals	355	
Miscellaneous	2,119	
Depart Allot Excl Emp Benefits	119,957	
Employee Benefits	381,892	
Sub-Total Departmental Allotment	501,849	
Total	1,605,941	0
 Department Support Budgets		
Salaries	1,280,560	
Wages	2,752	
Sub-Total Salaries	1,283,312	

Departmental Summary: Liberal Arts

General Funds	2018-2019	Actual
	Expense	Dept. Income
Supplies, Materials & Services	42,516	
Communication Services	14	
Travel Expense	7,256	
Publications, Printing&Copying	33,439	
Property Expense	72	
Repairs, Alterations & Capital	1,448	
Equipment Budget	11,509	
Conferences & Group Activities	2,478	
Miscellaneous	-1,163	
Depart Allot Excl Emp Benefits	97,569	
Employee Benefits	482,218	
Sub-Total Departmental Allotment	579,787	
Total	1,863,099	30,720
<i>McCourtney Inst for Democracy</i>		
Salaries	145,232	
Wages	1,038	
Sub-Total Salaries	146,270	
Supplies, Materials & Services	196	
Repairs, Alterations & Capital	180	
Conferences & Group Activities	297	
Miscellaneous	120	
Depart Allot Excl Emp Benefits	793	
Employee Benefits	55,292	
Sub-Total Departmental Allotment	56,085	
Total	202,355	0
<i>Eng Prof Purp Intercult Ctr</i>		
Salaries	169,856	
Wages	44,536	
Sub-Total Salaries	214,392	
Supplies, Materials & Services	8,625	
Travel Expense	1,899	
Publications, Printing&Copying	255	
Equipment Budget	1,833	
Conferences & Group Activities	1,155	
Books & Periodicals	811	
Miscellaneous	323	

Departmental Summary: Liberal Arts

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	14,901	
Employee Benefits	52,628	
Sub-Total Departmental Allotment	67,529	
Total	281,921	32,505
 <i>Id-Womens Studies</i>		
Salaries	75,855	
Wages	0	
Sub-Total Salaries	75,855	
Supplies, Materials & Services	1,798	
Communication Services	12	
Travel Expense	1,085	
Publications, Printing&Copying	576	
Conferences & Group Activities	2,361	
Depart Allot Excl Emp Benefits	5,832	
Employee Benefits	15,492	
Sub-Total Departmental Allotment	21,324	
Total	97,179	0
 <i>LA Research</i>		
Salaries	114,438	
Wages	251,138	
Sub-Total Salaries	365,576	
Supplies, Materials & Services	-87,692	
Travel Expense	12,031	
Publications, Printing&Copying	125	
Equipment Budget	18,408	
Conferences & Group Activities	-2,016	
Miscellaneous	-7,104	
Depart Allot Excl Emp Benefits	-66,248	
Employee Benefits	56,794	
Sub-Total Departmental Allotment	-9,454	
Total	356,122	2,700
 <i>Adi-Medieval Studies</i>		
Salaries	380,002	
Wages	9,453	
Sub-Total Salaries	389,455	
Supplies, Materials & Services	5,002	
Communication Services	620	

Departmental Summary: Liberal Arts

General Funds	2018-2019	Actual
	Expense	Dept. Income
Travel Expense	21,341	
Publications, Printing&Copying	18,326	
Equipment Budget	58,909	
Conferences & Group Activities	12,178	
Employee Benefits Billed	10,000	
Miscellaneous	5,842	
Depart Allot Excl Emp Benefits	132,218	
Employee Benefits	144,953	
Sub-Total Departmental Allotment	277,171	
Total	666,626	0
<i>Intensive English Comm Prgm</i>		
Salaries	627,586	
Wages	36,550	
Sub-Total Salaries	664,136	
Supplies, Materials & Services	16,336	
Communication Services	116	
Travel Expense	15,186	
Publications, Printing&Copying	4,779	
Property Expense	1,088	
Repairs, Alterations & Capital	384	
Equipment Budget	715	
Conferences & Group Activities	12,800	
Employee Benefits Billed	3,896	
Books & Periodicals	9,729	
Miscellaneous	88,123	
Depart Allot Excl Emp Benefits	153,152	
Employee Benefits	173,799	
Sub-Total Departmental Allotment	326,951	
Total	991,087	993,351
<i>Arts and Humanities</i>		
Salaries	175,259	
Wages	15	
Sub-Total Salaries	175,274	
Supplies, Materials & Services	5,389	
Communication Services	150	
Travel Expense	13,143	
Publications, Printing&Copying	5,203	
Repairs, Alterations & Capital	212	

Departmental Summary: Liberal Arts

General Funds	2018-2019	Actual
	Expense	Dept. Income
Equipment Budget	1,674	
Conferences & Group Activities	5,063	
Student Aid	16,000	
Books & Periodicals	339	
Miscellaneous	1,911	
Depart Allot Excl Emp Benefits	49,084	
Employee Benefits	54,941	
Sub-Total Departmental Allotment	104,025	
Total	279,299	0
<i>African Studies</i>		
Salaries	845,353	
Wages	20,812	
Sub-Total Salaries	866,165	
Supplies, Materials & Services	1,973	
Communication Services	18	
Travel Expense	43,268	
Publications, Printing&Copying	126	
Property Expense	250	
Equipment Budget	12,500	
Conferences & Group Activities	6,086	
Books & Periodicals	-52	
Miscellaneous	6,170	
Depart Allot Excl Emp Benefits	70,339	
Employee Benefits	300,969	
Sub-Total Departmental Allotment	371,308	
Total	1,237,473	0
<i>Ctr Res Eng Lan Lrng & Tech</i>		
Salaries	42,300	
Wages	2,725	
Sub-Total Salaries	45,025	
Supplies, Materials & Services	866	
Travel Expense	4,200	
Conferences & Group Activities	332	
Depart Allot Excl Emp Benefits	5,398	
Employee Benefits	6,240	
Sub-Total Departmental Allotment	11,638	
Total	56,663	0

Departmental Summary: Liberal Arts

General Funds	2018-2019 Expense	Actual Dept. Income
 <i>Child Studies Center</i>		
Salaries	16,339	
Wages	3,242	
Sub-Total Salaries	19,581	
Supplies, Materials & Services	15,543	
Communication Services	4,744	
Travel Expense	1,124	
Publications, Printing&Copying	180	
Property Expense	5,220	
Equipment Budget	8,565	
Conferences & Group Activities	2,702	
Books & Periodicals	344	
Miscellaneous	810	
Depart Allot Excl Emp Benefits	39,232	
Employee Benefits	5,612	
Sub-Total Departmental Allotment	44,844	
Total	64,425	0
 <i>Center For Language Science</i>		
Salaries	275,541	
Wages	2,099	
Sub-Total Salaries	277,640	
Supplies, Materials & Services	10,917	
Communication Services	7	
Travel Expense	19,921	
Publications, Printing&Copying	931	
Property Expense	510	
Equipment Budget	1,306	
Conferences & Group Activities	12,638	
Books & Periodicals	103	
Miscellaneous	1,507	
Depart Allot Excl Emp Benefits	47,840	
Employee Benefits	92,619	
Sub-Total Departmental Allotment	140,459	
Total	418,099	0

Departmental Summary: Liberal Arts

General Funds	2018-2019	Actual
	Expense	Dept. Income
 <i>McCourtney Institute for Democ</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	420	
Depart Allot Excl Emp Benefits	420	
Employee Benefits	0	
Sub-Total Departmental Allotment	420	
Total	420	0
 <i>Center for Humanities and Info</i>		
Salaries	361,822	
Wages	90	
Sub-Total Salaries	361,912	
Supplies, Materials & Services	53,825	
Travel Expense	30,643	
Publications, Printing&Copying	1,577	
Insurance & Interest	3,184	
Equipment Budget	144	
Conferences & Group Activities	7,738	
Student Aid	164,140	
Books & Periodicals	387	
Miscellaneous	7,841	
Depart Allot Excl Emp Benefits	269,479	
Employee Benefits	130,133	
Sub-Total Departmental Allotment	399,612	
Total	761,524	0
 <i>College Admin/Support Budgets</i>		
Salaries	10,270,747	
Wages	136,877	
Sub-Total Salaries	10,407,624	
Supplies, Materials & Services	838,671	
Communication Services	3,045	
Travel Expense	429,265	
Publications, Printing&Copying	50,558	
Property Expense	26,431	
Repairs, Alterations & Capital	356,378	
Insurance & Interest	15,663	

Departmental Summary: Liberal Arts

General Funds	2018-2019	Actual
	Expense	Dept. Income
Equipment Budget	490,999	
Conferences & Group Activities	135,091	
Supplies & Matls For Resale	36	
Student Aid	9,214,099	
Employee Benefits Billed	19,467	
Books & Periodicals	13,538	
Miscellaneous	-360,483	
Depart Allot Excl Emp Benefits	11,232,758	
Employee Benefits	3,699,305	
Sub-Total Departmental Allotment	14,932,063	
Total	25,339,687	100,796
<i>Fund Total: General Funds</i>		
Academic Salaries	85,401,017	
Support Salaries	11,013,335	
Wages	1,530,008	
Sub-Total Salaries	97,944,360	
Supplies, Materials & Services	1,729,457	
Communication Services	34,032	
Travel Expense	3,113,388	
Publications, Printing&Copying	290,729	
Utilities Purchased	73	
Property Expense	41,145	
Repairs, Alterations & Capital	682,566	
Insurance & Interest	88,631	
Equipment Budget	1,851,594	
Conferences & Group Activities	708,625	
Supplies & Matls For Resale	60	
Student Aid	9,478,026	
Employee Benefits Billed	110,340	
Books & Periodicals	84,025	
Miscellaneous	-235,940	
Depart Allot Excl Emp Benefits	17,976,751	
Employee Benefits	32,925,052	
Sub-Total Departmental Allotment	50,901,803	
Total	148,846,163	2,545,464

Departmental Summary: Nursing

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Ctr of Geriatric Nursing Excel</i>		
Salaries	44,172	
Wages	0	
Sub-Total Salaries	44,172	
Supplies, Materials & Services	9,217	
Travel Expense	7,153	
Publications, Printing&Copying	2,530	
Insurance & Interest	79	
Equipment Budget	56	
Conferences & Group Activities	6,102	
Books & Periodicals	32	
Miscellaneous	4,088	
Depart Allot Excl Emp Benefits	29,257	
Employee Benefits	16,816	
Sub-Total Departmental Allotment	46,073	
Total	90,245	2,228
<i>Nursing</i>		
Salaries	5,877,703	
Wages	22,141	
Sub-Total Salaries	5,899,844	
Supplies, Materials & Services	370,867	
Communication Services	13,247	
Travel Expense	191,948	
Publications, Printing&Copying	33,599	
Property Expense	210,557	
Repairs, Alterations & Capital	213,994	
Insurance & Interest	79	
Equipment Budget	101,275	
Conferences & Group Activities	122,294	
Supplies & Matls For Resale	8	
Student Aid	156,733	
Employee Benefits Billed	2,915	
Books & Periodicals	11,411	
Miscellaneous	49,517	
Depart Allot Excl Emp Benefits	1,478,444	
Employee Benefits	2,129,759	
Sub-Total Departmental Allotment	3,608,203	
Total	9,508,047	655,002

Departmental Summary: Nursing

General Funds	2018-2019 Expense	Actual Dept. Income
<i>College of Nursing Development</i>		
Salaries	38,388	
Wages	0	
Sub-Total Salaries	38,388	
Supplies, Materials & Services	7,013	
Communication Services	4,929	
Travel Expense	3,497	
Publications, Printing&Copying	7,960	
Property Expense	800	
Insurance & Interest	158	
Equipment Budget	153	
Conferences & Group Activities	22,923	
Student Aid	200	
Books & Periodicals	1,112	
Depart Allot Excl Emp Benefits	48,745	
Employee Benefits	14,614	
Sub-Total Departmental Allotment	63,359	
Total	101,747	475
 <i>School of Nursing Summer Sess</i>		
Salaries	10,755	
Wages	0	
Sub-Total Salaries	10,755	
 Depart Allot Excl Emp Benefits	 0	
Employee Benefits	2,729	
Sub-Total Departmental Allotment	2,729	
Total	13,484	0

Departmental Summary: Nursing

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	4,409,640	
Support Salaries	1,561,378	
Wages	22,141	
Sub-Total Salaries	5,993,159	
Supplies, Materials & Services	387,097	
Communication Services	18,176	
Travel Expense	202,598	
Publications, Printing&Copying	44,089	
Property Expense	211,357	
Repairs, Alterations & Capital	213,994	
Insurance & Interest	316	
Equipment Budget	101,484	
Conferences & Group Activities	151,319	
Supplies & Matls For Resale	8	
Student Aid	156,933	
Employee Benefits Billed	2,915	
Books & Periodicals	12,555	
Miscellaneous	53,605	
Depart Allot Excl Emp Benefits	1,556,446	
Employee Benefits	2,163,918	
Sub-Total Departmental Allotment	3,720,364	
Total	9,713,523	657,705

Departmental Summary: Science - Eberly College

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Astronomy and Astrophysics</i>		
Salaries	3,559,615	
Wages	55,743	
Sub-Total Salaries	3,615,358	
Supplies, Materials & Services	64,646	
Communication Services	2,417	
Travel Expense	174,053	
Publications, Printing&Copying	21,054	
Repairs, Alterations & Capital	58,395	
Insurance & Interest	9,623	
Equipment Budget	115,750	
Conferences & Group Activities	6,654	
Employee Benefits Billed	2,558	
Books & Periodicals	3,151	
Miscellaneous	163,538	
Depart Allot Excl Emp Benefits	621,839	
Employee Benefits	1,231,036	
Sub-Total Departmental Allotment	1,852,875	
Total	5,468,233	60
 <i>Molecular and Cell Biology Lab</i>		
Salaries	16,474	
Wages	0	
Sub-Total Salaries	16,474	
 Depart Allot Excl Emp Benefits	 0	
Employee Benefits	5,934	
Sub-Total Departmental Allotment	5,934	
Total	22,408	0
 <i>Molecular and Cell Biology</i>		
Salaries	7,290,429	
Wages	85,000	
Sub-Total Salaries	7,375,429	
Supplies, Materials & Services	597,362	
Communication Services	10,127	
Travel Expense	204,476	
Publications, Printing&Copying	36,806	
Utilities Purchased	53	

Departmental Summary: Science - Eberly College

General Funds	2018-2019	Actual
	Expense	Dept. Income
Property Expense	2,633	
Repairs, Alterations & Capital	106,111	
Insurance & Interest	21,447	
Equipment Budget	383,861	
Conferences & Group Activities	111,435	
Supplies & Mats For Resale	57	
Student Aid	271,297	
Employee Benefits Billed	33,374	
Books & Periodicals	2,680	
Miscellaneous	17,877	
Depart Allot Excl Emp Benefits	1,799,596	
Employee Benefits	2,672,124	
Sub-Total Departmental Allotment	4,471,720	
Total	11,847,149	329,713
<i>Biology</i>		
Salaries	9,581,664	
Wages	161,283	
Sub-Total Salaries	9,742,947	
Supplies, Materials & Services	498,869	
Communication Services	8,392	
Travel Expense	251,933	
Publications, Printing&Copying	63,224	
Property Expense	4,240	
Repairs, Alterations & Capital	87,000	
Equipment Budget	768,956	
Conferences & Group Activities	77,126	
Employee Benefits Billed	27,426	
Books & Periodicals	2,247	
Miscellaneous	10,448	
Depart Allot Excl Emp Benefits	1,799,861	
Employee Benefits	3,262,429	
Sub-Total Departmental Allotment	5,062,290	
Total	14,805,237	1,363
<i>Biotechnology Institute</i>		
Salaries	2,940	
Wages	184,060	
Sub-Total Salaries	187,000	
Supplies, Materials & Services	62,266	

Departmental Summary: Science - Eberly College

General Funds	2018-2019	Actual
	Expense	Dept. Income
Communication Services	306	
Travel Expense	-1,118	
Publications, Printing&Copying	10,455	
Property Expense	151	
Repairs, Alterations & Capital	1,675	
Equipment Budget	6,373	
Conferences & Group Activities	1,898	
Books & Periodicals	1,088	
Miscellaneous	1,455	
Depart Allot Excl Emp Benefits	84,549	
Employee Benefits	1,211	
Sub-Total Departmental Allotment	85,760	
Total	272,760	59,668
<i>Chemistry</i>		
Salaries	8,696,472	
Wages	303,685	
Sub-Total Salaries	9,000,157	
Supplies, Materials & Services	972,316	
Communication Services	5,265	
Travel Expense	201,128	
Publications, Printing&Copying	74,686	
Property Expense	543	
Repairs, Alterations & Capital	172,986	
Insurance & Interest	3,184	
Equipment Budget	852,394	
Conferences & Group Activities	97,049	
Employee Benefits Billed	4,290	
Books & Periodicals	1,705	
Miscellaneous	26,167	
Depart Allot Excl Emp Benefits	2,411,713	
Employee Benefits	2,908,466	
Sub-Total Departmental Allotment	5,320,179	
Total	14,320,336	699,846
<i>Computer Science</i>		
Salaries	160,194	
Wages	0	
Sub-Total Salaries	160,194	

Departmental Summary: Science - Eberly College

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	0	
Employee Benefits	60,986	
Sub-Total Departmental Allotment	60,986	
Total	221,180	0
<i>Forensics Instruction</i>		
Salaries	817,266	
Wages	39,787	
Sub-Total Salaries	857,053	
Supplies, Materials & Services	134,496	
Communication Services	229	
Travel Expense	22,094	
Publications, Printing&Copying	9,298	
Property Expense	1,356	
Repairs, Alterations & Capital	89,042	
Equipment Budget	84,943	
Conferences & Group Activities	16,868	
Books & Periodicals	1,929	
Miscellaneous	8,666	
Depart Allot Excl Emp Benefits	368,921	
Employee Benefits	294,663	
Sub-Total Departmental Allotment	663,584	
Total	1,520,637	4,820
<i>Mathematics</i>		
Salaries	12,014,073	
Wages	171,547	
Sub-Total Salaries	12,185,620	
Supplies, Materials & Services	89,079	
Communication Services	1,827	
Travel Expense	320,924	
Publications, Printing&Copying	28,226	
Repairs, Alterations & Capital	15,748	
Equipment Budget	12,466	
Conferences & Group Activities	34,223	
Employee Benefits Billed	3,790	
Books & Periodicals	2,025	
Miscellaneous	29,186	

Departmental Summary: Science - Eberly College

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	537,494	
Employee Benefits	4,123,420	
Sub-Total Departmental Allotment	4,660,914	
Total	16,846,534	24,845
Physics		
Salaries	8,967,879	
Wages	17,460	
Sub-Total Salaries	8,985,339	
Supplies, Materials & Services	219,414	
Communication Services	2,492	
Travel Expense	224,392	
Publications, Printing&Copying	36,592	
Repairs, Alterations & Capital	127,338	
Equipment Budget	1,656,849	
Conferences & Group Activities	66,750	
Student Aid	152,709	
Employee Benefits Billed	12,303	
Books & Periodicals	2,053	
Freight Charges	1,729	
Miscellaneous	37,815	
Depart Allot Excl Emp Benefits	2,540,436	
Employee Benefits	2,831,042	
Sub-Total Departmental Allotment	5,371,478	
Total	14,356,817	126,440
Statistics		
Salaries	6,002,711	
Wages	147,598	
Sub-Total Salaries	6,150,309	
Supplies, Materials & Services	66,509	
Communication Services	893	
Travel Expense	152,553	
Publications, Printing&Copying	17,083	
Repairs, Alterations & Capital	10,258	
Equipment Budget	82,086	
Conferences & Group Activities	46,721	
Student Aid	3,000	
Employee Benefits Billed	6,168	
Books & Periodicals	3,420	

Departmental Summary: Science - Eberly College

General Funds	2018-2019	Actual
	Expense	Dept. Income
Miscellaneous	13,066	
Depart Allot Excl Emp Benefits	401,757	
Employee Benefits	1,971,049	
Sub-Total Departmental Allotment	2,372,806	
Total	8,523,115	321
<i>Biophysics</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	4,611	
Depart Allot Excl Emp Benefits	4,611	
Employee Benefits	0	
Sub-Total Departmental Allotment	4,611	
Total	4,611	2,410
<i>Research Programs</i>		
Salaries	1,052,735	
Wages	2,910	
Sub-Total Salaries	1,055,645	
Supplies, Materials & Services	717,412	
Communication Services	366	
Travel Expense	8,812	
Publications, Printing&Copying	795	
Property Expense	25	
Repairs, Alterations & Capital	651	
Equipment Budget	23,538	
Conferences & Group Activities	22,036	
Student Aid	44,367	
Books & Periodicals	181	
Miscellaneous	210	
Depart Allot Excl Emp Benefits	818,393	
Employee Benefits	362,912	
Sub-Total Departmental Allotment	1,181,305	
Total	2,236,950	28,460
<i>Science U Camps and Programs</i>		
Salaries	278,916	
Wages	38,707	
Sub-Total Salaries	317,623	

Departmental Summary: Science - Eberly College

General Funds	2018-2019	Actual
	Expense	Dept. Income
Supplies, Materials & Services	45,178	
Communication Services	321	
Travel Expense	11,715	
Publications, Printing&Copying	6,891	
Property Expense	1,050	
Repairs, Alterations & Capital	3,235	
Equipment Budget	89	
Conferences & Group Activities	7,992	
Books & Periodicals	28	
Miscellaneous	5,014	
Depart Allot Excl Emp Benefits	81,513	
Employee Benefits	94,336	
Sub-Total Departmental Allotment	175,849	
Total	493,472	154,230
<i>College Admin/Support Budgets</i>		
Salaries	8,375,023	
Wages	281,356	
Sub-Total Salaries	8,656,379	
Supplies, Materials & Services	460,021	
Communication Services	38,330	
Travel Expense	73,911	
Publications, Printing&Copying	82,438	
Repairs, Alterations & Capital	1,862,427	
Equipment Budget	341,651	
Conferences & Group Activities	67,535	
Student Aid	6,790,481	
Employee Benefits Billed	410	
Books & Periodicals	2,012	
Miscellaneous	9,306	
Depart Allot Excl Emp Benefits	9,728,522	
Employee Benefits	2,765,127	
Sub-Total Departmental Allotment	12,493,649	
Total	21,150,028	183,979

Departmental Summary: Science - Eberly College

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	56,187,361	
Support Salaries	10,629,030	
Wages	1,489,136	
Sub-Total Salaries	68,305,527	
Supplies, Materials & Services	3,932,179	
Communication Services	70,965	
Travel Expense	1,644,873	
Publications, Printing&Copying	387,548	
Utilities Purchased	53	
Property Expense	9,998	
Repairs, Alterations & Capital	2,534,866	
Insurance & Interest	34,254	
Equipment Budget	4,328,956	
Conferences & Group Activities	556,287	
Supplies & Matls For Resale	57	
Student Aid	7,261,854	
Employee Benefits Billed	90,319	
Books & Periodicals	22,519	
Freight Charges	1,729	
Miscellaneous	322,748	
Depart Allot Excl Emp Benefits	21,199,205	
Employee Benefits	22,584,735	
Sub-Total Departmental Allotment	43,783,940	
Total	112,089,467	1,616,155

Total - University Park Colleges

Fund Totals	2018-2019	Actual
	Expense	Dept. Income
General Funds		
Academic Salaries	370,493,615	
Support Salaries	97,784,261	
Wages	8,666,623	
Sub-Total Salaries	476,944,499	
Supplies, Materials & Services	19,169,540	
Communication Services	510,518	
Travel Expense	13,430,712	
Publications, Printing&Copying	3,753,955	
Utilities Purchased	156,761	
Property Expense	520,919	
Repairs, Alterations & Capital	14,082,247	
Insurance & Interest	576,756	
Equipment Budget	23,255,743	
Conferences & Group Activities	5,595,561	
Supplies & Mats For Resale	2,412,467	
Student Aid	44,615,196	
Employee Benefits Billed	772,810	
Books & Periodicals	390,328	
Freight Charges	10,807	
Miscellaneous	934,029	
Depart Allot Excl Emp Benefits	130,188,349	
Employee Benefits	170,187,145	
Sub-Total Departmental Allotment	300,375,494	
Total	777,319,993	30,000,762

Academic Support Units

- ◆ **Global Programs - University Office**
- ◆ **Graduate School**
- ◆ **Enterprise Information Technology**
- ◆ **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	2018-2019 Expense	Actual Dept. Income
<i>Sponsored Student</i>		
Salaries	0	
Wages	4,349	
Sub-Total Salaries	4,349	
Supplies, Materials & Services	355	
Communication Services	2,173	
Travel Expense	29,346	
Publications, Printing&Copying	2,406	
Property Expense	172	
Conferences & Group Activities	32,103	
Miscellaneous	11,415	
Depart Allot Excl Emp Benefits	77,970	
Employee Benefits	75	
Sub-Total Departmental Allotment	78,045	
Total	82,394	66
 <i>Global Programs Communications</i>		
Salaries	81,915	
Wages	3,245	
Sub-Total Salaries	85,160	
Supplies, Materials & Services	71,722	
Communication Services	824	
Travel Expense	489	
Publications, Printing&Copying	85,650	
Equipment Budget	1,361	
Conferences & Group Activities	522	
Miscellaneous	300	
Depart Allot Excl Emp Benefits	160,868	
Employee Benefits	31,251	
Sub-Total Departmental Allotment	192,119	
Total	277,279	0
 <i>Global Programs Info Tech</i>		
Salaries	270,727	
Wages	0	
Sub-Total Salaries	270,727	
Supplies, Materials & Services	59,805	
Repairs, Alterations & Capital	3,411	
Equipment Budget	74,837	

Departmental Summary: Global Programs - Univ Office

General Funds	2018-2019	Actual
	Expense	Dept. Income
Conferences & Group Activities	965	
Depart Allot Excl Emp Benefits	139,018	
Employee Benefits	103,065	
Sub-Total Departmental Allotment	242,083	
Total	512,810	0
<i>Associate Vice Provost Office</i>		
Salaries	55,845	
Wages	3,500	
Sub-Total Salaries	59,345	
Supplies, Materials & Services	3,164	
Communication Services	203	
Travel Expense	33,782	
Publications, Printing&Copying	2,494	
Equipment Budget	5,220	
Conferences & Group Activities	3,105	
Employee Benefits Billed	7,485	
Books & Periodicals	748	
Miscellaneous	1,151	
Depart Allot Excl Emp Benefits	57,352	
Employee Benefits	21,534	
Sub-Total Departmental Allotment	78,886	
Total	138,231	0
<i>Regional Hubs-UG Intl Student</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Conferences & Group Activities	-2,737	
Depart Allot Excl Emp Benefits	-2,737	
Employee Benefits	0	
Sub-Total Departmental Allotment	-2,737	
Total	-2,737	0
<i>Global Programs</i>		
Salaries	4,301,935	
Wages	82,902	
Sub-Total Salaries	4,384,837	
Supplies, Materials & Services	64,743	
Communication Services	7,906	

Departmental Summary: Global Programs - Univ Office

General Funds	2018-2019	Actual
	Expense	Dept. Income
Travel Expense	184,253	
Publications, Printing&Copying	24,398	
Property Expense	1,760	
Equipment Budget	3,422	
Conferences & Group Activities	259,691	
Student Aid	149,589	
Books & Periodicals	862	
Miscellaneous	87,128	
Depart Allot Excl Emp Benefits	783,752	
Employee Benefits	1,640,279	
Sub-Total Departmental Allotment	2,424,031	
Total	6,808,868	457,008
Fund Total: General Funds		
Salaries	4,710,422	
Wages	93,996	
Sub-Total Salaries	4,804,418	
Supplies, Materials & Services	199,789	
Communication Services	11,106	
Travel Expense	247,870	
Publications, Printing&Copying	114,948	
Property Expense	1,932	
Repairs, Alterations & Capital	3,411	
Equipment Budget	84,840	
Conferences & Group Activities	293,649	
Student Aid	149,589	
Employee Benefits Billed	7,485	
Books & Periodicals	1,610	
Miscellaneous	99,994	
Depart Allot Excl Emp Benefits	1,216,223	
Employee Benefits	1,796,204	
Sub-Total Departmental Allotment	3,012,427	
Total	7,816,845	457,074

Departmental Summary: Graduate School

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Graduate Program Admin</i>		
Salaries	2,943,023	
Wages	27,865	
Sub-Total Salaries	2,970,888	
Supplies, Materials & Services	670,041	
Communication Services	2,732	
Travel Expense	97,451	
Publications, Printing&Copying	20,575	
Property Expense	-55	
Repairs, Alterations & Capital	6,129	
Insurance & Interest	32,602	
Equipment Budget	3,487	
Conferences & Group Activities	88,454	
Student Aid	1,411,024	
Employee Benefits Billed	10,068	
Books & Periodicals	2,912	
Miscellaneous	21,233	
Depart Allot Excl Emp Benefits	2,366,653	
Employee Benefits	1,098,482	
Sub-Total Departmental Allotment	3,465,135	
Total	6,436,023	966,087
 <i>Interdisciplinary Programs</i>		
Salaries	60,615	
Wages	0	
Sub-Total Salaries	60,615	
Supplies, Materials & Services	475	
Travel Expense	13,882	
Publications, Printing&Copying	226	
Conferences & Group Activities	3,502	
Miscellaneous	233	
Depart Allot Excl Emp Benefits	18,318	
Employee Benefits	8,934	
Sub-Total Departmental Allotment	27,252	
Total	87,867	0

Departmental Summary: Graduate School

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Intercollege Grad Programs</i>		
Salaries	527,351	
Wages	17,073	
Sub-Total Salaries	544,424	
Supplies, Materials & Services	22,971	
Communication Services	5	
Travel Expense	29,591	
Publications, Printing&Copying	922	
Property Expense	1,179	
Equipment Budget	415	
Conferences & Group Activities	36,702	
Student Aid	90,242	
Miscellaneous	50,065	
Depart Allot Excl Emp Benefits	232,092	
Employee Benefits	114,202	
Sub-Total Departmental Allotment	346,294	
Total	890,718	12,000
<i>VP-Graduate Studies</i>		
Salaries	75	
Wages	100	
Sub-Total Salaries	175	
Supplies, Materials & Services	342	
Communication Services	8	
Publications, Printing&Copying	1,644	
Property Expense	125	
Conferences & Group Activities	22,633	
Depart Allot Excl Emp Benefits	24,752	
Employee Benefits	29	
Sub-Total Departmental Allotment	24,781	
Total	24,956	0
<i>Graduate Scholars/Fellows</i>		
Salaries	1,366,150	
Wages	0	
Sub-Total Salaries	1,366,150	
Supplies, Materials & Services	1,450,000	
Insurance & Interest	45,564	
Student Aid	9,640,924	

Departmental Summary: Graduate School

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	11,136,488	
Employee Benefits	201,125	
Sub-Total Departmental Allotment	11,337,613	
Total	12,703,763	0
<i>Sloan Baseline Fellow</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	115,547	
Depart Allot Excl Emp Benefits	115,547	
Employee Benefits	0	
Sub-Total Departmental Allotment	115,547	
Total	115,547	0
Fund Total: General Funds		
Salaries	4,897,214	
Wages	45,038	
Sub-Total Salaries	4,942,252	
Supplies, Materials & Services	2,143,829	
Communication Services	2,745	
Travel Expense	140,924	
Publications, Printing&Copying	23,367	
Property Expense	1,249	
Repairs, Alterations & Capital	6,129	
Insurance & Interest	78,166	
Equipment Budget	3,902	
Conferences & Group Activities	151,291	
Student Aid	11,257,737	
Employee Benefits Billed	10,068	
Books & Periodicals	2,912	
Miscellaneous	71,531	
Depart Allot Excl Emp Benefits	13,893,850	
Employee Benefits	1,422,772	
Sub-Total Departmental Allotment	15,316,622	
Total	20,258,874	978,087

Departmental Summary: Enterprise Information Tech

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Re-Imagining IT Project</i>		
Salaries	126,506	
Wages	0	
Sub-Total Salaries	126,506	
Supplies, Materials & Services	182,208	
Travel Expense	2,325	
Equipment Budget	12,535	
Conferences & Group Activities	20,999	
Miscellaneous	100	
Depart Allot Excl Emp Benefits	218,167	
Employee Benefits	48,161	
Sub-Total Departmental Allotment	266,328	
Total	392,834	0
<i>Chief Info. Officer Research</i>		
Salaries	5,781,227	
Wages	0	
Sub-Total Salaries	5,781,227	
Employee Benefits Billed	4,353	
Depart Allot Excl Emp Benefits	4,353	
Employee Benefits	2,199,027	
Sub-Total Departmental Allotment	2,203,380	
Total	7,984,607	0
<i>Strategic Operations</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	62,295	
Communication Services	2	
Travel Expense	4,493	
Repairs, Alterations & Capital	398	
Equipment Budget	67,400	
Conferences & Group Activities	346	
Depart Allot Excl Emp Benefits	134,934	
Employee Benefits	0	
Sub-Total Departmental Allotment	134,934	
Total	134,934	0

Departmental Summary: Enterprise Information Tech

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Strategic Engage & Org Chg Mgt</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	17,752	
Communication Services	19	
Travel Expense	6,535	
Repairs, Alterations & Capital	916	
Equipment Budget	20,560	
Conferences & Group Activities	20,673	
Books & Periodicals	9,986	
Miscellaneous	1,600	
Depart Allot Excl Emp Benefits	78,041	
Employee Benefits	0	
Sub-Total Departmental Allotment	78,041	
Total	78,041	8,820
<i>Office 365 Production</i>		
Salaries	26,475	
Wages	0	
Sub-Total Salaries	26,475	
Supplies, Materials & Services	1,043,369	
Communication Services	145	
Travel Expense	5,735	
Publications, Printing&Copying	5,360	
Repairs, Alterations & Capital	259	
Equipment Budget	56,179	
Conferences & Group Activities	1,660	
Depart Allot Excl Emp Benefits	1,112,707	
Employee Benefits	10,080	
Sub-Total Departmental Allotment	1,122,787	
Total	1,149,262	0
<i>Administrative Info Services</i>		
Salaries	4,225,077	
Wages	56,703	
Sub-Total Salaries	4,281,780	
Supplies, Materials & Services	158,751	
Communication Services	820	

Departmental Summary: Enterprise Information Tech

General Funds	2018-2019	Actual
	Expense	Dept. Income
Travel Expense	34,802	
Publications, Printing&Copying	1,205	
Equipment Budget	33,929	
Conferences & Group Activities	23,473	
Employee Benefits Billed	11,725	
Depart Allot Excl Emp Benefits	264,705	
Employee Benefits	1,610,516	
Sub-Total Departmental Allotment	1,875,221	
Total	6,157,001	0
 <i>ITS Administration Budget</i>		
Salaries	11,633,627	
Wages	742,095	
Sub-Total Salaries	12,375,722	
Supplies, Materials & Services	3,091,210	
Communication Services	19,075	
Travel Expense	157,750	
Publications, Printing&Copying	50,016	
Utilities Purchased	4,352	
Property Expense	21,442	
Repairs, Alterations & Capital	1,307,140	
Equipment Budget	8,945,102	
Conferences & Group Activities	264,759	
Student Aid	109,660	
Employee Benefits Billed	5,788	
Books & Periodicals	2,048	
Miscellaneous	30,819	
Depart Allot Excl Emp Benefits	14,009,161	
Employee Benefits	4,433,903	
Sub-Total Departmental Allotment	18,443,064	
Total	30,818,786	3,082,852
 <i>VP IT Commitments</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	676,188	
Travel Expense	6,201	
Property Expense	249	
Repairs, Alterations & Capital	288	

Departmental Summary: Enterprise Information Tech

General Funds	2018-2019	Actual
	Expense	Dept. Income
Equipment Budget	15,000	
Conferences & Group Activities	43,554	
Student Aid	100	
Books & Periodicals	12,309	
Miscellaneous	551,810	
Depart Allot Excl Emp Benefits	1,305,699	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,305,699	
Total	1,305,699	84,000
<i>Telecommunications/Networking</i>		
Salaries	6,658,377	
Wages	0	
Sub-Total Salaries	6,658,377	
Publications, Printing&Copying	2,139	
Equipment Budget	-2,138	
Depart Allot Excl Emp Benefits	1	
Employee Benefits	2,534,844	
Sub-Total Departmental Allotment	2,534,845	
Total	9,193,222	0
<i>Consulting & Support Services</i>		
Salaries	4,158,267	
Wages	0	
Sub-Total Salaries	4,158,267	
Supplies, Materials & Services	12,105	
Communication Services	788	
Publications, Printing&Copying	20	
Repairs, Alterations & Capital	1,500	
Insurance & Interest	5,842	
Equipment Budget	72,220	
Conferences & Group Activities	46	
Depart Allot Excl Emp Benefits	92,521	
Employee Benefits	1,583,052	
Sub-Total Departmental Allotment	1,675,573	
Total	5,833,840	75,267

Departmental Summary: Enterprise Information Tech

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Infrastructure - Direct Costs</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	3,415,241	
Communication Services	1,990,763	
Travel Expense	74,224	
Publications, Printing&Copying	2,270	
Repairs, Alterations & Capital	2,434,175	
Insurance & Interest	22	
Equipment Budget	10,308,164	
Conferences & Group Activities	12,428	
Freight Charges	1,412	
Miscellaneous	150,507	
Depart Allot Excl Emp Benefits	18,389,206	
Employee Benefits	0	
Sub-Total Departmental Allotment	18,389,206	
Total	18,389,206	2,220,305
 <i>Infrastructure-Indirect Costs</i>		
Salaries	101,117	
Wages	2,644	
Sub-Total Salaries	103,761	
Supplies, Materials & Services	130,962	
Communication Services	7,748	
Travel Expense	135,576	
Publications, Printing&Copying	17,446	
Property Expense	3,192	
Repairs, Alterations & Capital	3,513	
Equipment Budget	144,269	
Conferences & Group Activities	95,120	
Books & Periodicals	597	
Miscellaneous	5,333	
Depart Allot Excl Emp Benefits	543,756	
Employee Benefits	38,702	
Sub-Total Departmental Allotment	582,458	
Total	686,219	0

Departmental Summary: Enterprise Information Tech

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Teaching/Learning w Technology</i>		
Salaries	7,097,327	
Wages	184,500	
Sub-Total Salaries	7,281,827	
Supplies, Materials & Services	1,561,932	
Communication Services	17,680	
Travel Expense	328,549	
Publications, Printing&Copying	41,904	
Property Expense	12,000	
Repairs, Alterations & Capital	261,428	
Equipment Budget	3,118,163	
Conferences & Group Activities	477,854	
Supplies & Matls For Resale	215	
Employee Benefits Billed	761	
Books & Periodicals	2,546	
Freight Charges	11,448	
Miscellaneous	6,809	
Depart Allot Excl Emp Benefits	5,841,289	
Employee Benefits	2,658,216	
Sub-Total Departmental Allotment	8,499,505	
Total	15,781,332	476,138

Departmental Summary: Enterprise Information Tech

General Funds	2018-2019 Expense	Actual Dept. Income
Fund Total: General Funds		
Salaries	39,808,000	
Wages	985,942	
Sub-Total Salaries	40,793,942	
Supplies, Materials & Services	10,352,013	
Communication Services	2,037,040	
Travel Expense	756,190	
Publications, Printing&Copying	120,360	
Utilities Purchased	4,352	
Property Expense	36,883	
Repairs, Alterations & Capital	4,009,617	
Insurance & Interest	5,864	
Equipment Budget	22,791,383	
Conferences & Group Activities	960,912	
Supplies & Matls For Resale	215	
Student Aid	109,760	
Employee Benefits Billed	22,627	
Books & Periodicals	27,486	
Freight Charges	12,860	
Miscellaneous	746,978	
Depart Allot Excl Emp Benefits	41,994,540	
Employee Benefits	15,116,501	
Sub-Total Departmental Allotment	57,111,041	
Total	97,904,983	5,947,382

Departmental Summary: Research

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>OEC Cost Share Account</i>		
Salaries	55,113	
Wages	0	
Sub-Total Salaries	55,113	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	20,982	
Sub-Total Departmental Allotment	20,982	
Total	76,095	0
<i>PS Cons to Combat Subs Abuse</i>		
Salaries	78,076	
Wages	58	
Sub-Total Salaries	78,134	
Supplies, Materials & Services	20,665	
Communication Services	266	
Travel Expense	6,297	
Publications, Printing&Copying	12,661	
Equipment Budget	8	
Conferences & Group Activities	14,987	
Miscellaneous	-308	
Depart Allot Excl Emp Benefits	54,576	
Employee Benefits	29,723	
Sub-Total Departmental Allotment	84,299	
Total	162,433	100
<i>Natl Inst Innov Mfg Biopharm</i>		
Salaries	24,570	
Wages	0	
Sub-Total Salaries	24,570	
Travel Expense	430	
Depart Allot Excl Emp Benefits	430	
Employee Benefits	9,354	
Sub-Total Departmental Allotment	9,784	
Total	34,354	0

Departmental Summary: Research

General Funds	2018-2019	Actual
	Expense	Dept. Income
 <i>Appld Bio Res Lab-Gen Oper Act</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Travel Expense	12,576	
Depart Allot Excl Emp Benefits	12,576	
Employee Benefits	0	
Sub-Total Departmental Allotment	12,576	
Total	12,576	0
 <i>Huck-Committed Cost Share</i>		
Salaries	18,695	
Wages	0	
Sub-Total Salaries	18,695	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	7,117	
Sub-Total Departmental Allotment	7,117	
Total	25,812	0
 <i>Bio-Inspired Sens & Propl Prog</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Travel Expense	1,848	
Equipment Budget	378	
Miscellaneous	30	
Depart Allot Excl Emp Benefits	2,256	
Employee Benefits	0	
Sub-Total Departmental Allotment	2,256	
Total	2,256	0
 <i>Research Collab. Dev. Program</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	4,812	
Travel Expense	52	

Departmental Summary: Research

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	4,864	
Employee Benefits	0	
Sub-Total Departmental Allotment	4,864	
Total	4,864	0
<i>Sustainability Institute</i>		
Salaries	743,493	
Wages	49,041	
Sub-Total Salaries	792,534	
Supplies, Materials & Services	17,380	
Communication Services	18	
Travel Expense	37,503	
Publications, Printing&Copying	7,634	
Property Expense	2,943	
Repairs, Alterations & Capital	929	
Equipment Budget	19,120	
Conferences & Group Activities	36,279	
Books & Periodicals	2,094	
Miscellaneous	23,890	
Depart Allot Excl Emp Benefits	147,790	
Employee Benefits	281,700	
Sub-Total Departmental Allotment	429,490	
Total	1,222,024	300
<i>Cyber Infra & Innov Operating</i>		
Salaries	2,024,246	
Wages	36,006	
Sub-Total Salaries	2,060,252	
Supplies, Materials & Services	170,311	
Repairs, Alterations & Capital	105	
Depart Allot Excl Emp Benefits	170,416	
Employee Benefits	755,933	
Sub-Total Departmental Allotment	926,349	
Total	2,986,601	0
<i>Director Ben Franklin</i>		
Salaries	6,892	
Wages	0	
Sub-Total Salaries	6,892	
Supplies, Materials & Services	660	

Departmental Summary: Research

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	660	
Employee Benefits	2,624	
Sub-Total Departmental Allotment	3,284	
Total	10,176	0
Student Farm - Operations		
Salaries	33,285	
Wages	43,811	
Sub-Total Salaries	77,096	
Communication Services	7	
Repairs, Alterations & Capital	465	
Miscellaneous	14,990	
Depart Allot Excl Emp Benefits	15,462	
Employee Benefits	13,981	
Sub-Total Departmental Allotment	29,443	
Total	106,539	21,503
VP-Research		
Salaries	8,707,409	
Wages	39,705	
Sub-Total Salaries	8,747,114	
Supplies, Materials & Services	855,667	
Communication Services	2,201	
Travel Expense	131,925	
Publications, Printing&Copying	29,204	
Repairs, Alterations & Capital	53,908	
Insurance & Interest	-4,565	
Equipment Budget	363,981	
Conferences & Group Activities	60,169	
Supplies & Matls For Resale	575	
Student Aid	1,375,839	
Books & Periodicals	1,751	
Freight Charges	162	
Miscellaneous	147,356	
Depart Allot Excl Emp Benefits	3,018,173	
Employee Benefits	3,306,962	
Sub-Total Departmental Allotment	6,325,135	
Total	15,072,249	210,000

Departmental Summary: Research

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Research Infrastructure Suppor</i>		
Salaries	862,526	
Wages	0	
Sub-Total Salaries	862,526	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	328,364	
Sub-Total Departmental Allotment	328,364	
Total	1,190,890	0
<i>Evan Pugh Professorships</i>		
Salaries	313,673	
Wages	0	
Sub-Total Salaries	313,673	
Supplies, Materials & Services	16,707	
Depart Allot Excl Emp Benefits	16,707	
Employee Benefits	119,416	
Sub-Total Departmental Allotment	136,123	
Total	449,796	0
<i>Assoc VP Research & Initiative</i>		
Salaries	125,427	
Wages	9,944	
Sub-Total Salaries	135,371	
Supplies, Materials & Services	5,818	
Travel Expense	137,732	
Publications, Printing&Copying	198	
Repairs, Alterations & Capital	46,310	
Equipment Budget	244,607	
Conferences & Group Activities	15,082	
Supplies & Matls For Resale	24	
Miscellaneous	5,144	
Depart Allot Excl Emp Benefits	454,915	
Employee Benefits	48,485	
Sub-Total Departmental Allotment	503,400	
Total	638,771	0

Departmental Summary: Research

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Assoc VP Research & Technology</i>		
Salaries	1,343,663	
Wages	47,928	
Sub-Total Salaries	1,391,591	
Supplies, Materials & Services	1,057,199	
Communication Services	1,019	
Travel Expense	39,061	
Publications, Printing&Copying	15,305	
Property Expense	1,328	
Repairs, Alterations & Capital	2,242	
Equipment Budget	26,551	
Conferences & Group Activities	26,390	
Student Aid	32,000	
Books & Periodicals	2,836	
Miscellaneous	7,234	
Depart Allot Excl Emp Benefits	1,211,165	
Employee Benefits	518,132	
Sub-Total Departmental Allotment	1,729,297	
Total	3,120,888	1,597,805
<i>Office-Entrep & Commercializat</i>		
Salaries	433,781	
Wages	6,899	
Sub-Total Salaries	440,680	
Supplies, Materials & Services	373,377	
Communication Services	2,580	
Travel Expense	13,519	
Publications, Printing&Copying	31,925	
Utilities Purchased	19,250	
Property Expense	95,348	
Equipment Budget	15,256	
Conferences & Group Activities	25,403	
Books & Periodicals	2,755	
Miscellaneous	17,028	
Depart Allot Excl Emp Benefits	596,441	
Employee Benefits	170,998	
Sub-Total Departmental Allotment	767,439	
Total	1,208,119	1,659,614

Departmental Summary: Research

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Social Sciences Res Institute</i>		
Salaries	2,180,676	
Wages	9,760	
Sub-Total Salaries	2,190,436	
Supplies, Materials & Services	228,003	
Communication Services	1,491	
Travel Expense	4,694	
Publications, Printing&Copying	11,045	
Property Expense	325	
Repairs, Alterations & Capital	1,288	
Equipment Budget	11,818	
Conferences & Group Activities	6,838	
Employee Benefits Billed	1,180	
Books & Periodicals	29,800	
Miscellaneous	31,885	
Depart Allot Excl Emp Benefits	328,367	
Employee Benefits	829,332	
Sub-Total Departmental Allotment	1,157,699	
Total	3,348,135	0
 <i>ICS-Long-Term Commitments</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	374,718	
Depart Allot Excl Emp Benefits	374,718	
Employee Benefits	0	
Sub-Total Departmental Allotment	374,718	
Total	374,718	77,834
 <i>Inst for Natural Gas Research</i>		
Salaries	550,564	
Wages	0	
Sub-Total Salaries	550,564	
Supplies, Materials & Services	21,557	
Communication Services	103	
Travel Expense	10,642	
Publications, Printing&Copying	171	
Equipment Budget	9,593	

Departmental Summary: Research

General Funds	2018-2019	Actual
	Expense	Dept. Income
Conferences & Group Activities	1,604	
Miscellaneous	24	
Depart Allot Excl Emp Benefits	43,694	
Employee Benefits	204,064	
Sub-Total Departmental Allotment	247,758	
Total	798,322	0
<i>Applied Biological Research La</i>		
Salaries	821,988	
Wages	4,560	
Sub-Total Salaries	826,548	
Supplies, Materials & Services	117,637	
Communication Services	286	
Travel Expense	220,195	
Publications, Printing&Copying	4,253	
Equipment Budget	17,682	
Conferences & Group Activities	25,539	
Miscellaneous	14,399	
Depart Allot Excl Emp Benefits	399,991	
Employee Benefits	307,941	
Sub-Total Departmental Allotment	707,932	
Total	1,534,480	7,022
<i>PS Inst of Energy & Environmt</i>		
Salaries	5,173,545	
Wages	47,951	
Sub-Total Salaries	5,221,496	
Supplies, Materials & Services	546,318	
Communication Services	3,196	
Travel Expense	69,189	
Publications, Printing&Copying	9,938	
Repairs, Alterations & Capital	182,324	
Insurance & Interest	514	
Equipment Budget	91,919	
Conferences & Group Activities	124,178	
Employee Benefits Billed	4,266	
Books & Periodicals	1,438	
Miscellaneous	46,760	

Departmental Summary: Research

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,080,040	
Employee Benefits	1,858,953	
Sub-Total Departmental Allotment	2,938,993	
Total	8,160,489	540,924
<i>Huck Inst of the Life Sciences</i>		
Salaries	8,532,608	
Wages	59,323	
Sub-Total Salaries	8,591,931	
Supplies, Materials & Services	1,097,553	
Communication Services	1,599	
Travel Expense	108,899	
Publications, Printing&Copying	16,597	
Property Expense	-190	
Repairs, Alterations & Capital	981,690	
Insurance & Interest	24,800	
Equipment Budget	306,425	
Conferences & Group Activities	72,319	
Student Aid	555,563	
Employee Benefits Billed	537	
Books & Periodicals	245	
Freight Charges	18	
Miscellaneous	56,031	
Depart Allot Excl Emp Benefits	3,222,086	
Employee Benefits	3,081,156	
Sub-Total Departmental Allotment	6,303,242	
Total	14,895,173	1,724,231
<i>Materials Research Institute</i>		
Salaries	5,886,558	
Wages	178,995	
Sub-Total Salaries	6,065,553	
Supplies, Materials & Services	1,146,209	
Communication Services	9,619	
Travel Expense	119,061	
Publications, Printing&Copying	21,856	
Repairs, Alterations & Capital	862,046	
Insurance & Interest	3,571	
Equipment Budget	1,751,076	
Conferences & Group Activities	64,812	

Departmental Summary: Research

General Funds	2018-2019	Actual
	Expense	Dept. Income
Books & Periodicals	242	
Miscellaneous	29,531	
Depart Allot Excl Emp Benefits	4,008,023	
Employee Benefits	2,201,807	
Sub-Total Departmental Allotment	6,209,830	
Total	12,275,383	4,391,111
<i>Applied Research Laboratory</i>		
Salaries	0	
Wages	7,888	
Sub-Total Salaries	7,888	
Repairs, Alterations & Capital	967,852	
Depart Allot Excl Emp Benefits	967,852	
Employee Benefits	-3,927	
Sub-Total Departmental Allotment	963,925	
Total	971,813	0
<i>2DCC Cost Share (VU)</i>		
Salaries	199,419	
Wages	0	
Sub-Total Salaries	199,419	
Supplies, Materials & Services	144	
Equipment Budget	14,170	
Student Aid	3,172	
Depart Allot Excl Emp Benefits	17,486	
Employee Benefits	52,391	
Sub-Total Departmental Allotment	69,877	
Total	269,296	0
<i>Social Sci Research Institute</i>		
Salaries	1,890,585	
Wages	55,914	
Sub-Total Salaries	1,946,499	
Supplies, Materials & Services	268,066	
Communication Services	3,688	
Travel Expense	133,654	
Publications, Printing&Copying	14,345	
Property Expense	2,463	
Repairs, Alterations & Capital	158,528	
Insurance & Interest	4,488	

Departmental Summary: Research

General Funds	2018-2019	Actual
	Expense	Dept. Income
Equipment Budget	143,476	
Conferences & Group Activities	27,712	
Supplies & Matls For Resale	29	
Student Aid	320	
Employee Benefits Billed	38,559	
Books & Periodicals	499	
Miscellaneous	19,014	
Depart Allot Excl Emp Benefits	814,841	
Employee Benefits	681,025	
Sub-Total Departmental Allotment	1,495,866	
Total	3,442,365	453,741
<i>Other Research Centers/Inst</i>		
Salaries	4,396,422	
Wages	60,403	
Sub-Total Salaries	4,456,825	
Supplies, Materials & Services	886,176	
Communication Services	2,687	
Travel Expense	169,604	
Publications, Printing&Copying	24,975	
Property Expense	5,276	
Repairs, Alterations & Capital	624,508	
Equipment Budget	640,074	
Conferences & Group Activities	96,251	
Supplies & Matls For Resale	1,956	
Student Aid	5,395	
Books & Periodicals	6,893	
Freight Charges	1,699	
Miscellaneous	80,476	
Depart Allot Excl Emp Benefits	2,545,970	
Employee Benefits	1,620,882	
Sub-Total Departmental Allotment	4,166,852	
Total	8,623,677	887,919
<i>Cyber Infrastructure for Innov</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	436,150	
Repairs, Alterations & Capital	329,381	

Departmental Summary: Research

General Funds	2018-2019	Actual
	Expense	Dept. Income
Equipment Budget	4,342,565	
Depart Allot Excl Emp Benefits	5,108,096	
Employee Benefits	0	
Sub-Total Departmental Allotment	5,108,096	
Total	5,108,096	0
<i>Sustainability Institute - COM</i>		
Salaries	28,126	
Wages	0	
Sub-Total Salaries	28,126	
Travel Expense	903	
Conferences & Group Activities	64	
Miscellaneous	407	
Depart Allot Excl Emp Benefits	1,374	
Employee Benefits	10,707	
Sub-Total Departmental Allotment	12,081	
Total	40,207	0

Departmental Summary: Research

General Funds	2018-2019	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	44,431,340	
Wages	658,186	
Sub-Total Salaries	45,089,526	
Supplies, Materials & Services	7,645,127	
Communication Services	28,760	
Travel Expense	1,217,784	
Publications, Printing&Copying	200,107	
Utilities Purchased	19,250	
Property Expense	107,493	
Repairs, Alterations & Capital	4,211,576	
Insurance & Interest	28,808	
Equipment Budget	7,998,699	
Conferences & Group Activities	597,627	
Supplies & Matls For Resale	2,584	
Student Aid	1,972,289	
Employee Benefits Billed	44,542	
Books & Periodicals	48,553	
Freight Charges	1,879	
Miscellaneous	493,891	
Depart Allot Excl Emp Benefits	24,618,969	
Employee Benefits	16,458,102	
Sub-Total Departmental Allotment	41,077,071	
Total	86,166,597	11,572,104

Departmental Summary: Schreyer Honors College

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Schreyer Honors Development</i>		
Salaries	1,510,605	
Wages	24,539	
Sub-Total Salaries	1,535,144	
Supplies, Materials & Services	35,388	
Communication Services	543	
Travel Expense	17,207	
Publications, Printing&Copying	8,755	
Property Expense	150	
Repairs, Alterations & Capital	393,182	
Insurance & Interest	2,719	
Equipment Budget	73,314	
Conferences & Group Activities	24,026	
Books & Periodicals	43	
Miscellaneous	-55,579	
Depart Allot Excl Emp Benefits	499,748	
Employee Benefits	571,049	
Sub-Total Departmental Allotment	1,070,797	
Total	2,605,941	202,754
 <i>Academic Excellence</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	3,578,836	
Depart Allot Excl Emp Benefits	3,578,836	
Employee Benefits	0	
Sub-Total Departmental Allotment	3,578,836	
Total	3,578,836	250,000

Departmental Summary: Schreyer Honors College

General Funds	2018-2019 Expense	Actual Dept. Income
Fund Total: General Funds		
Salaries	1,510,605	
Wages	24,539	
Sub-Total Salaries	1,535,144	
Supplies, Materials & Services	35,388	
Communication Services	543	
Travel Expense	17,207	
Publications, Printing&Copying	8,755	
Property Expense	150	
Repairs, Alterations & Capital	393,182	
Insurance & Interest	2,719	
Equipment Budget	73,314	
Conferences & Group Activities	24,026	
Student Aid	3,578,836	
Books & Periodicals	43	
Miscellaneous	-55,579	
Depart Allot Excl Emp Benefits	4,078,584	
Employee Benefits	571,049	
Sub-Total Departmental Allotment	4,649,633	
Total	6,184,777	452,754

Departmental Summary: Undergraduate Education

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Financial Literacy</i>		
Salaries	128,140	
Wages	27,711	
Sub-Total Salaries	155,851	
Supplies, Materials & Services	2,814	
Communication Services	10	
Travel Expense	3,990	
Publications, Printing&Copying	2,036	
Repairs, Alterations & Capital	185	
Equipment Budget	1,790	
Conferences & Group Activities	922	
Miscellaneous	1,197	
Depart Allot Excl Emp Benefits	12,944	
Employee Benefits	43,730	
Sub-Total Departmental Allotment	56,674	
Total	212,525	50,000
<i>Registrar's Office</i>		
Salaries	1,664,993	
Wages	0	
Sub-Total Salaries	1,664,993	
Supplies, Materials & Services	35,821	
Communication Services	62,548	
Travel Expense	18,831	
Publications, Printing&Copying	185,823	
Repairs, Alterations & Capital	5,158	
Insurance & Interest	1,191	
Equipment Budget	226,366	
Conferences & Group Activities	29,870	
Books & Periodicals	10,664	
Freight Charges	115	
Miscellaneous	2,686	
Depart Allot Excl Emp Benefits	579,073	
Employee Benefits	633,863	
Sub-Total Departmental Allotment	1,212,936	
Total	2,877,929	984,901

Departmental Summary: Undergraduate Education

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Admissions and Recruiting</i>		
Salaries	4,766,003	
Wages	469,924	
Sub-Total Salaries	5,235,927	
Supplies, Materials & Services	592,600	
Communication Services	710,737	
Travel Expense	664,936	
Publications, Printing&Copying	881,335	
Property Expense	98,744	
Repairs, Alterations & Capital	30,052	
Insurance & Interest	263	
Equipment Budget	587,064	
Conferences & Group Activities	770,082	
Employee Benefits Billed	2,009	
Books & Periodicals	1,511	
Freight Charges	3,006	
Miscellaneous	-9,643	
Depart Allot Excl Emp Benefits	4,332,696	
Employee Benefits	1,837,166	
Sub-Total Departmental Allotment	6,169,862	
Total	11,405,789	203,228
 <i>Office of Student Aid</i>		
Salaries	4,145,853	
Wages	87,817	
Sub-Total Salaries	4,233,670	
Supplies, Materials & Services	35,930	
Communication Services	1,761	
Travel Expense	37,319	
Publications, Printing&Copying	12,165	
Repairs, Alterations & Capital	10,001	
Equipment Budget	63,849	
Conferences & Group Activities	35,418	
Miscellaneous	11,781	
Depart Allot Excl Emp Benefits	208,224	
Employee Benefits	1,584,523	
Sub-Total Departmental Allotment	1,792,747	
Total	6,026,417	328,116

Departmental Summary: Undergraduate Education

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Student Assistance Programs</i>		
Salaries	458,110	
Wages	322,847	
Sub-Total Salaries	780,957	
Supplies, Materials & Services	127,601	
Communication Services	10,539	
Travel Expense	28,696	
Publications, Printing&Copying	34,542	
Repairs, Alterations & Capital	11,772	
Equipment Budget	51,000	
Conferences & Group Activities	31,760	
Student Aid	396,000	
Employee Benefits Billed	1,418	
Books & Periodicals	182	
Miscellaneous	735	
Depart Allot Excl Emp Benefits	694,245	
Employee Benefits	169,696	
Sub-Total Departmental Allotment	863,941	
Total	1,644,898	40,007
 <i>Division of Undergrad Studies</i>		
Salaries	1,578,089	
Wages	55,734	
Sub-Total Salaries	1,633,823	
Supplies, Materials & Services	101,649	
Communication Services	26	
Travel Expense	24,657	
Publications, Printing&Copying	6,652	
Property Expense	3,619	
Repairs, Alterations & Capital	3,180	
Equipment Budget	6,665	
Conferences & Group Activities	44,359	
Student Aid	1,000	
Books & Periodicals	187	
Miscellaneous	-257	
Depart Allot Excl Emp Benefits	191,737	
Employee Benefits	603,467	
Sub-Total Departmental Allotment	795,204	
Total	2,429,027	21,350

Departmental Summary: Undergraduate Education

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Summer Session</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	5,154	
Publications, Printing&Copying	7,687	
Conferences & Group Activities	820	
Miscellaneous	200	
Depart Allot Excl Emp Benefits	13,861	
Employee Benefits	0	
Sub-Total Departmental Allotment	13,861	
Total	13,861	0
<i>Schreyer_Institute</i>		
Salaries	929,570	
Wages	500	
Sub-Total Salaries	930,070	
Supplies, Materials & Services	24,053	
Communication Services	127	
Travel Expense	3,273	
Publications, Printing&Copying	974	
Repairs, Alterations & Capital	11,863	
Equipment Budget	39,096	
Conferences & Group Activities	1,109	
Miscellaneous	304	
Depart Allot Excl Emp Benefits	80,799	
Employee Benefits	345,116	
Sub-Total Departmental Allotment	425,915	
Total	1,355,985	-319
<i>VP/Dean Undergraduate Educatio</i>		
Salaries	3,884,546	
Wages	204,925	
Sub-Total Salaries	4,089,471	
Supplies, Materials & Services	1,194,706	
Communication Services	9,423	
Travel Expense	37,035	
Publications, Printing&Copying	34,704	
Property Expense	61,353	

Departmental Summary: Undergraduate Education

General Funds	2018-2019	Actual
	Expense	Dept. Income
Repairs, Alterations & Capital	325,078	
Equipment Budget	373,686	
Conferences & Group Activities	124,326	
Supplies & Matls For Resale	69	
Student Aid	306,766	
Employee Benefits Billed	13,595	
Books & Periodicals	666	
Miscellaneous	648,664	
Depart Allot Excl Emp Benefits	3,130,071	
Employee Benefits	1,481,750	
Sub-Total Departmental Allotment	4,611,821	
Total	8,701,292	1,173,632
General Education		
Salaries	319,236	
Wages	0	
Sub-Total Salaries	319,236	
Supplies, Materials & Services	2,293	
Travel Expense	15,617	
Publications, Printing&Copying	276	
Conferences & Group Activities	2,065	
Books & Periodicals	1,918	
Depart Allot Excl Emp Benefits	22,169	
Employee Benefits	116,063	
Sub-Total Departmental Allotment	138,232	
Total	457,468	0
Univ Entrepreneurship Minor Pg		
Salaries	456,384	
Wages	11,330	
Sub-Total Salaries	467,714	
Supplies, Materials & Services	2,775	
Travel Expense	35,225	
Publications, Printing&Copying	780	
Equipment Budget	129	
Conferences & Group Activities	4,299	
Student Aid	12,105	
Books & Periodicals	564	
Miscellaneous	200	

Departmental Summary: Undergraduate Education

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	56,077	
Employee Benefits	129,270	
Sub-Total Departmental Allotment	185,347	
Total	653,061	42,900
ROTC		
Salaries	126,571	
Wages	89	
Sub-Total Salaries	126,660	
Supplies, Materials & Services	12,458	
Communication Services	109	
Travel Expense	80	
Publications, Printing&Copying	7,057	
Repairs, Alterations & Capital	14,513	
Equipment Budget	12,452	
Conferences & Group Activities	9,871	
Miscellaneous	1,538	
Depart Allot Excl Emp Benefits	58,078	
Employee Benefits	48,186	
Sub-Total Departmental Allotment	106,264	
Total	232,924	2,036
Discovery Grants		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	211,777	
Depart Allot Excl Emp Benefits	211,777	
Employee Benefits	0	
Sub-Total Departmental Allotment	211,777	
Total	211,777	0
Upward Bound Program		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Communication Services	-3	

Departmental Summary: Undergraduate Education

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	-3	
Employee Benefits	0	
Sub-Total Departmental Allotment	-3	
Total	-3	0
<i>Provost Awards</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	19,828,799	
Depart Allot Excl Emp Benefits	19,828,799	
Employee Benefits	0	
Sub-Total Departmental Allotment	19,828,799	
Total	19,828,799	0
<i>Grants and Scholarships</i>		
Salaries	0	
Wages	346,707	
Sub-Total Salaries	346,707	
Supplies, Materials & Services	10,654,369	
Student Aid	27,978,933	
Miscellaneous	79,193	
Depart Allot Excl Emp Benefits	38,712,495	
Employee Benefits	621	
Sub-Total Departmental Allotment	38,713,116	
Total	39,059,823	575,592

Departmental Summary: Undergraduate Education

General Funds	2018-2019	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	18,457,495	
Wages	1,527,584	
Sub-Total Salaries	19,985,079	
Supplies, Materials & Services	12,792,223	
Communication Services	795,277	
Travel Expense	869,659	
Publications, Printing&Copying	1,174,031	
Property Expense	163,716	
Repairs, Alterations & Capital	411,802	
Insurance & Interest	1,454	
Equipment Budget	1,362,097	
Conferences & Group Activities	1,054,901	
Supplies & Matls For Resale	69	
Student Aid	48,735,380	
Employee Benefits Billed	17,022	
Books & Periodicals	15,692	
Freight Charges	3,121	
Miscellaneous	736,598	
Depart Allot Excl Emp Benefits	68,133,042	
Employee Benefits	6,993,451	
Sub-Total Departmental Allotment	75,126,493	
Total	95,111,572	3,421,443

Departmental Summary: University Libraries

General Funds	2018-2019 Expense	Actual Dept. Income
University Press		
Salaries	307,555	
Wages	0	
Sub-Total Salaries	307,555	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	117,086	
Sub-Total Departmental Allotment	117,086	
Total	424,641	0
Library Instruction		
Salaries	692,576	
Wages	30,746	
Sub-Total Salaries	723,322	
Supplies, Materials & Services	5,022	
Communication Services	600	
Travel Expense	471	
Publications, Printing&Copying	2,293	
Property Expense	238	
Repairs, Alterations & Capital	1,627	
Equipment Budget	5,063	
Conferences & Group Activities	11,689	
Books & Periodicals	9,220	
Miscellaneous	4,066	
Depart Allot Excl Emp Benefits	40,289	
Employee Benefits	261,096	
Sub-Total Departmental Allotment	301,385	
Total	1,024,707	0
Campus College Locations		
Salaries	5,534,656	
Wages	380,891	
Sub-Total Salaries	5,915,547	
Supplies, Materials & Services	123,353	
Communication Services	9,013	
Travel Expense	145,370	
Publications, Printing&Copying	4,461	
Property Expense	1,011	
Repairs, Alterations & Capital	14,289	

Departmental Summary: University Libraries

General Funds	2018-2019	Actual
	Expense	Dept. Income
Equipment Budget	220,994	
Conferences & Group Activities	61,978	
Books & Periodicals	298	
Freight Charges	3,308	
Miscellaneous	15,820	
Depart Allot Excl Emp Benefits	599,895	
Employee Benefits	2,121,534	
Sub-Total Departmental Allotment	2,721,429	
Total	8,636,976	29,449
<i>Undergrad Services</i>		
Salaries	868,467	
Wages	344,963	
Sub-Total Salaries	1,213,430	
Supplies, Materials & Services	11,911	
Communication Services	43	
Travel Expense	5,976	
Publications, Printing&Copying	943	
Repairs, Alterations & Capital	6,436	
Equipment Budget	26,725	
Conferences & Group Activities	5,162	
Books & Periodicals	46	
Miscellaneous	4,610	
Depart Allot Excl Emp Benefits	61,852	
Employee Benefits	336,837	
Sub-Total Departmental Allotment	398,689	
Total	1,612,119	0
<i>Digital Schol & Repos Develop</i>		
Salaries	820,315	
Wages	7,050	
Sub-Total Salaries	827,365	
Supplies, Materials & Services	303,440	
Publications, Printing&Copying	330	
Equipment Budget	114,342	
Conferences & Group Activities	1,096	
Books & Periodicals	80	
Miscellaneous	49,500	

Departmental Summary: University Libraries

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	468,788	
Employee Benefits	312,844	
Sub-Total Departmental Allotment	781,632	
Total	1,608,997	0
<i>Library Administration</i>		
Salaries	2,098,527	
Wages	49,497	
Sub-Total Salaries	2,148,024	
Supplies, Materials & Services	640,664	
Communication Services	55,768	
Travel Expense	381,783	
Publications, Printing&Copying	74,208	
Property Expense	180	
Repairs, Alterations & Capital	1,927,864	
Insurance & Interest	1,664	
Equipment Budget	1,037,027	
Conferences & Group Activities	148,731	
Student Aid	153,940	
Employee Benefits Billed	48,914	
Books & Periodicals	377,731	
Miscellaneous	106,993	
Depart Allot Excl Emp Benefits	4,955,467	
Employee Benefits	802,262	
Sub-Total Departmental Allotment	5,757,729	
Total	7,905,753	275,634
<i>Library Collections</i>		
Salaries	3,690,530	
Wages	60,652	
Sub-Total Salaries	3,751,182	
Supplies, Materials & Services	260,427	
Communication Services	1,148	
Publications, Printing&Copying	8,902	
Property Expense	13,273	
Repairs, Alterations & Capital	3,164	
Equipment Budget	294,490	
Conferences & Group Activities	2,889	
Books & Periodicals	17,182,456	
Miscellaneous	158,320	

Departmental Summary: University Libraries

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	17,925,069	
Employee Benefits	1,405,073	
Sub-Total Departmental Allotment	19,330,142	
Total	23,081,324	0
Public Services		
Salaries	1,713,777	
Wages	72,587	
Sub-Total Salaries	1,786,364	
Supplies, Materials & Services	14,834	
Communication Services	21	
Travel Expense	8,746	
Publications, Printing&Copying	4,081	
Repairs, Alterations & Capital	2,947	
Insurance & Interest	-1,873	
Equipment Budget	12,789	
Conferences & Group Activities	3,212	
Books & Periodicals	956	
Depart Allot Excl Emp Benefits	45,713	
Employee Benefits	658,042	
Sub-Total Departmental Allotment	703,755	
Total	2,490,119	0
Special Collections		
Salaries	1,046,191	
Wages	37,121	
Sub-Total Salaries	1,083,312	
Supplies, Materials & Services	10,108	
Publications, Printing&Copying	2,143	
Repairs, Alterations & Capital	428	
Equipment Budget	3,895	
Conferences & Group Activities	1,251	
Books & Periodicals	21	
Miscellaneous	975	
Depart Allot Excl Emp Benefits	18,821	
Employee Benefits	387,926	
Sub-Total Departmental Allotment	406,747	
Total	1,490,059	17,000

Departmental Summary: University Libraries

General Funds	2018-2019 Expense	Actual Dept. Income
 <i>Scholarly Communication</i>		
Salaries	5,454,928	
Wages	404,001	
Sub-Total Salaries	5,858,929	
Supplies, Materials & Services	127,609	
Communication Services	887	
Publications, Printing&Copying	11,049	
Repairs, Alterations & Capital	1,329	
Equipment Budget	22,069	
Conferences & Group Activities	7,140	
Books & Periodicals	314	
Miscellaneous	200	
Depart Allot Excl Emp Benefits	170,597	
Employee Benefits	2,090,024	
Sub-Total Departmental Allotment	2,260,621	
Total	8,119,550	0
 <i>Media & Tech Support Service</i>		
Salaries	1,430,594	
Wages	39,494	
Sub-Total Salaries	1,470,088	
Supplies, Materials & Services	62,076	
Communication Services	5	
Publications, Printing&Copying	891	
Repairs, Alterations & Capital	20,450	
Equipment Budget	326,291	
Miscellaneous	894	
Depart Allot Excl Emp Benefits	410,607	
Employee Benefits	544,793	
Sub-Total Departmental Allotment	955,400	
Total	2,425,488	0

Departmental Summary: University Libraries

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	10,051,760	
Support Salaries	13,606,356	
Wages	1,427,002	
Sub-Total Salaries	25,085,118	
Supplies, Materials & Services	1,559,444	
Communication Services	67,485	
Travel Expense	542,346	
Publications, Printing&Copying	109,301	
Property Expense	14,702	
Repairs, Alterations & Capital	1,978,534	
Insurance & Interest	-209	
Equipment Budget	2,063,685	
Conferences & Group Activities	243,148	
Student Aid	153,940	
Employee Benefits Billed	48,914	
Books & Periodicals	17,571,122	
Freight Charges	3,308	
Miscellaneous	341,378	
Depart Allot Excl Emp Benefits	24,697,098	
Employee Benefits	9,037,517	
Sub-Total Departmental Allotment	33,734,615	
Total	58,819,733	322,083

Departmental Summary: University Outreach

General Funds	2018-2019 Expense	Actual Dept. Income
<i>WC Crim Justice Policy Admin G</i>		
Salaries	70,020	
Wages	0	
Sub-Total Salaries	70,020	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	26,656	
Sub-Total Departmental Allotment	26,656	
Total	96,676	0
<i>WC Ecosystem Management GR</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	2,250	
Depart Allot Excl Emp Benefits	2,250	
Employee Benefits	0	
Sub-Total Departmental Allotment	2,250	
Total	2,250	0
<i>WC-Strat Mgmt and Exec Ldrship</i>		
Salaries	155,065	
Wages	0	
Sub-Total Salaries	155,065	
Miscellaneous	195	
Depart Allot Excl Emp Benefits	195	
Employee Benefits	55,818	
Sub-Total Departmental Allotment	56,013	
Total	211,078	0
<i>WC Org Professional Comm UG</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	37,385	
Miscellaneous	601,930	
Depart Allot Excl Emp Benefits	639,315	
Employee Benefits	0	
Sub-Total Departmental Allotment	639,315	
Total	639,315	1,031,102

Departmental Summary: University Outreach

General Funds	2018-2019	Actual
	Expense	Dept. Income
 <i>WC Crim Justice Policy Admin G</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	126,308	
Depart Allot Excl Emp Benefits	126,308	
Employee Benefits	0	
Sub-Total Departmental Allotment	126,308	
Total	126,308	196,350
 <i>WC Ecosystem Management GR</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	5,526	
Depart Allot Excl Emp Benefits	5,526	
Employee Benefits	0	
Sub-Total Departmental Allotment	5,526	
Total	5,526	8,373
 <i>C&I Team 4 - R - Credit</i>		
Salaries	41,500	
Wages	250	
Sub-Total Salaries	41,750	
Supplies, Materials & Services	4,961	
Travel Expense	6,731	
Equipment Budget	1,476	
Conferences & Group Activities	1,784	
Books & Periodicals	326	
Miscellaneous	256,134	
Depart Allot Excl Emp Benefits	271,412	
Employee Benefits	11,255	
Sub-Total Departmental Allotment	282,667	
Total	324,417	383,040
 <i>Intermediate Units</i>		
Salaries	115	
Wages	0	
Sub-Total Salaries	115	
Miscellaneous	77,323	

Departmental Summary: University Outreach

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	77,323	
Employee Benefits	44	
Sub-Total Departmental Allotment	77,367	
Total	77,482	208,939
<i>Nittany AI Alliance Challenge</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	1,229	
Travel Expense	202	
Publications, Printing&Copying	1,118	
Property Expense	1,771	
Conferences & Group Activities	17,158	
Miscellaneous	11,406	
Depart Allot Excl Emp Benefits	32,884	
Employee Benefits	0	
Sub-Total Departmental Allotment	32,884	
Total	32,884	0
<i>Nittany AI Alliance Associates</i>		
Salaries	0	
Wages	9,874	
Sub-Total Salaries	9,874	
Supplies, Materials & Services	12	
Publications, Printing&Copying	1,334	
Conferences & Group Activities	20	
Depart Allot Excl Emp Benefits	1,366	
Employee Benefits	374	
Sub-Total Departmental Allotment	1,740	
Total	11,614	3,214
<i>C&I Team 4-R</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	12,847	

Departmental Summary: University Outreach

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	12,847	
Employee Benefits	0	
Sub-Total Departmental Allotment	12,847	
Total	12,847	12,847
<i>OIT Personnel Expenses</i>		
Salaries	2,710,255	
Wages	38,130	
Sub-Total Salaries	2,748,385	
Supplies, Materials & Services	467,752	
Travel Expense	17,957	
Equipment Budget	52,814	
Conferences & Group Activities	42,122	
Depart Allot Excl Emp Benefits	580,645	
Employee Benefits	1,034,550	
Sub-Total Departmental Allotment	1,615,195	
Total	4,363,580	0
<i>OIT Service Directs</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	323,234	
Communication Services	1,247	
Travel Expense	966	
Publications, Printing&Copying	58,104	
Repairs, Alterations & Capital	270,153	
Equipment Budget	615,498	
Conferences & Group Activities	37	
Miscellaneous	-37,456	
Depart Allot Excl Emp Benefits	1,231,783	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,231,783	
Total	1,231,783	0
<i>CSI Directs</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Conferences & Group Activities	129	

Departmental Summary: University Outreach

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	129	
Employee Benefits	0	
Sub-Total Departmental Allotment	129	
Total	129	0
<i>Exec Director Recovery</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	-34,803	
Depart Allot Excl Emp Benefits	-34,803	
Employee Benefits	0	
Sub-Total Departmental Allotment	-34,803	
Total	-34,803	0
<i>Office of VP for Online Educ</i>		
Salaries	87,086	
Wages	0	
Sub-Total Salaries	87,086	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	33,154	
Sub-Total Departmental Allotment	33,154	
Total	120,240	0
<i>College/Campus Programs - WC</i>		
Salaries	30,189,840	
Wages	219,955	
Sub-Total Salaries	30,409,795	
Supplies, Materials & Services	3,945,735	
Communication Services	5,504	
Travel Expense	258,799	
Publications, Printing&Copying	8,799	
Property Expense	1,054	
Repairs, Alterations & Capital	326	
Equipment Budget	78,942	
Conferences & Group Activities	166,584	
Supplies & Matls For Resale	1,461	
Student Aid	73,650	
Books & Periodicals	9,749	

Departmental Summary: University Outreach

General Funds	2018-2019	Actual
	Expense	Dept. Income
Freight Charges	515	
Miscellaneous	977,588	
Depart Allot Excl Emp Benefits	5,528,706	
Employee Benefits	9,932,431	
Sub-Total Departmental Allotment	15,461,137	
Total	45,870,932	8,299,634
<i>Doctorate in Nursing Practice</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Conferences & Group Activities	1,782	
Depart Allot Excl Emp Benefits	1,782	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,782	
Total	1,782	0
<i>Accounting Graduate</i>		
Salaries	38,601	
Wages	0	
Sub-Total Salaries	38,601	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	11,185	
Sub-Total Departmental Allotment	11,185	
Total	49,786	0
<i>WC Digital Media Journalism UG</i>		
Salaries	34,593	
Wages	0	
Sub-Total Salaries	34,593	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	10,826	
Sub-Total Departmental Allotment	10,826	
Total	45,419	0

Departmental Summary: University Outreach

General Funds	2018-2019 Expense	Actual Dept. Income
Online MBA - Erie		
Salaries	7,500	
Wages	0	
Sub-Total Salaries	7,500	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	2,855	
Sub-Total Departmental Allotment	2,855	
Total	10,355	0
WC Digital Media Journalism UG		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	11,208	
Books & Periodicals	43	
Miscellaneous	163,934	
Depart Allot Excl Emp Benefits	175,185	
Employee Benefits	0	
Sub-Total Departmental Allotment	175,185	
Total	175,185	193,718
WC Counterterrorism GR		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	12,228	
Miscellaneous	1,053,284	
Depart Allot Excl Emp Benefits	1,065,512	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,065,512	
Total	1,065,512	1,620,831
World Campus		
Salaries	21,814,780	
Wages	119,041	
Sub-Total Salaries	21,933,821	
Supplies, Materials & Services	4,461,248	
Communication Services	70,044	
Travel Expense	663,167	

Departmental Summary: University Outreach

General Funds	2018-2019	Actual
	Expense	Dept. Income
Publications, Printing&Copying	21,673,843	
Property Expense	9,246	
Repairs, Alterations & Capital	6,682	
Insurance & Interest	81,019	
Equipment Budget	575,371	
Conferences & Group Activities	459,617	
Supplies & Matls For Resale	143	
Student Aid	5,130,174	
Employee Benefits Billed	22,385	
Books & Periodicals	21,238	
Miscellaneous	10,730,097	
Depart Allot Excl Emp Benefits	43,904,274	
Employee Benefits	8,192,872	
Sub-Total Departmental Allotment	52,097,146	
Total	74,030,967	175,644,900
Outreach		
Salaries	10,203,180	
Wages	436,409	
Sub-Total Salaries	10,639,589	
Supplies, Materials & Services	1,076,083	
Communication Services	34,991	
Travel Expense	679,388	
Publications, Printing&Copying	203,251	
Utilities Purchased	22,656	
Property Expense	1,248,560	
Repairs, Alterations & Capital	97,402	
Insurance & Interest	89,486	
Equipment Budget	228,310	
Conferences & Group Activities	1,747,844	
Supplies & Matls For Resale	27,790	
Student Aid	1,379,267	
Employee Benefits Billed	19,370	
Books & Periodicals	12,121	
Miscellaneous	3,385,016	
Depart Allot Excl Emp Benefits	10,251,535	
Employee Benefits	3,740,690	
Sub-Total Departmental Allotment	13,992,225	
Total	24,631,814	16,115,431

Departmental Summary: University Outreach

General Funds	2018-2019	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	65,352,535	
Wages	823,659	
Sub-Total Salaries	66,176,194	
Supplies, Materials & Services	10,282,504	
Communication Services	111,786	
Travel Expense	1,627,210	
Publications, Printing&Copying	21,946,449	
Utilities Purchased	22,656	
Property Expense	1,260,631	
Repairs, Alterations & Capital	374,563	
Insurance & Interest	170,505	
Equipment Budget	1,552,411	
Conferences & Group Activities	2,437,077	
Supplies & Matls For Resale	29,394	
Student Aid	6,643,912	
Employee Benefits Billed	41,755	
Books & Periodicals	43,477	
Freight Charges	515	
Miscellaneous	17,329,329	
Depart Allot Excl Emp Benefits	63,874,174	
Employee Benefits	23,052,710	
Sub-Total Departmental Allotment	86,926,884	
Total	153,103,078	203,718,379

Total - Academic Support Units

Fund Totals	2018-2019	Actual
	Expense	Dept. Income
General Funds		
Academic Salaries	67,021,064	
Support Salaries	135,804,663	
Wages	5,585,946	
Sub-Total Salaries	208,411,673	
Supplies, Materials & Services	45,010,317	
Communication Services	3,054,742	
Travel Expense	5,419,190	
Publications, Printing&Copying	23,697,318	
Utilities Purchased	46,258	
Property Expense	1,586,756	
Repairs, Alterations & Capital	11,388,814	
Insurance & Interest	287,307	
Equipment Budget	35,930,331	
Conferences & Group Activities	5,762,631	
Supplies & Mats For Resale	32,262	
Student Aid	72,601,443	
Employee Benefits Billed	192,413	
Books & Periodicals	17,710,895	
Freight Charges	21,683	
Miscellaneous	19,764,120	
Depart Allot Excl Emp Benefits	242,506,480	
Employee Benefits	74,448,306	
Sub-Total Departmental Allotment	316,954,786	
Total	525,366,459	226,869,306

Administrative Support Units

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

- ◆ **Total Administrative Support Units**

Departmental Summary: Athletics Rec Services & Support

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Club Sports</i>		
Salaries	86,128	
Wages	0	
Sub-Total Salaries	86,128	
Supplies, Materials & Services	31,170	
Communication Services	19	
Travel Expense	46,105	
Publications, Printing&Copying	265	
Insurance & Interest	79,707	
Conferences & Group Activities	18,471	
Supplies & Matls For Resale	1,050	
Employee Benefits Billed	4,051	
Miscellaneous	3,808	
Depart Allot Excl Emp Benefits	184,646	
Employee Benefits	32,789	
Sub-Total Departmental Allotment	217,435	
Total	303,563	0
<i>Aux Rec Services Central Serv</i>		
Salaries	204,977	
Wages	761	
Sub-Total Salaries	205,738	
Supplies, Materials & Services	2,353	
Communication Services	752	
Equipment Budget	236	
Employee Benefits Billed	1,899	
Depart Allot Excl Emp Benefits	5,240	
Employee Benefits	78,094	
Sub-Total Departmental Allotment	83,334	
Total	289,072	0
<i>Recreational Services</i>		
Salaries	2,059,264	
Wages	1,018,357	
Sub-Total Salaries	3,077,621	
Supplies, Materials & Services	360,934	
Communication Services	8,834	
Travel Expense	36,569	
Publications, Printing&Copying	31,721	

Departmental Summary: Athletics Rec Services & Support

General Funds	2018-2019	Actual
	Expense	Dept. Income
Property Expense	126,720	
Repairs, Alterations & Capital	72,246	
Insurance & Interest	53,127	
Equipment Budget	47,447	
Conferences & Group Activities	1,154,586	
Supplies & Matls For Resale	2,963	
Employee Benefits Billed	83	
Freight Charges	1,234	
Miscellaneous	393,897	
Depart Allot Excl Emp Benefits	2,290,361	
Employee Benefits	858,742	
Sub-Total Departmental Allotment	3,149,103	
Total	6,226,724	5,155,320
Fund Total: General Funds		
Salaries	2,350,369	
Wages	1,019,118	
Sub-Total Salaries	3,369,487	
Supplies, Materials & Services	394,457	
Communication Services	9,605	
Travel Expense	82,674	
Publications, Printing&Copying	31,986	
Property Expense	126,720	
Repairs, Alterations & Capital	72,246	
Insurance & Interest	132,834	
Equipment Budget	47,683	
Conferences & Group Activities	1,173,057	
Supplies & Matls For Resale	4,013	
Employee Benefits Billed	6,033	
Freight Charges	1,234	
Miscellaneous	397,705	
Depart Allot Excl Emp Benefits	2,480,247	
Employee Benefits	969,625	
Sub-Total Departmental Allotment	3,449,872	
Total	6,819,359	5,155,320

Departmental Summary: Campus Recreation

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Aquatic Operations</i>		
Salaries	0	
Wages	222,951	
Sub-Total Salaries	222,951	
Supplies, Materials & Services	58,559	
Repairs, Alterations & Capital	40,536	
Equipment Budget	3,595	
Books & Periodicals	56	
Miscellaneous	87	
Depart Allot Excl Emp Benefits	102,833	
Employee Benefits	2,508	
Sub-Total Departmental Allotment	105,341	
Total	328,292	172,068
<i>Campus Recreation Outreach</i>		
Salaries	0	
Wages	17,303	
Sub-Total Salaries	17,303	
Supplies, Materials & Services	56,937	
Communication Services	1,206	
Travel Expense	1,099	
Publications, Printing&Copying	15,974	
Equipment Budget	4,798	
Conferences & Group Activities	14,413	
Books & Periodicals	43	
Miscellaneous	1	
Depart Allot Excl Emp Benefits	94,471	
Employee Benefits	577	
Sub-Total Departmental Allotment	95,048	
Total	112,351	0
<i>IM, Tennis, Hepper Fac & Oper</i>		
Salaries	446	
Wages	398,156	
Sub-Total Salaries	398,602	
Supplies, Materials & Services	39,927	
Repairs, Alterations & Capital	691,785	
Equipment Budget	8,788	
Books & Periodicals	26	

Departmental Summary: Campus Recreation

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	740,526	
Employee Benefits	4,836	
Sub-Total Departmental Allotment	745,362	
Total	1,143,964	26,240
<i>Fitness Equipment</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	29,572	
Communication Services	635	
Travel Expense	6,430	
Repairs, Alterations & Capital	100,038	
Depart Allot Excl Emp Benefits	136,675	
Employee Benefits	0	
Sub-Total Departmental Allotment	136,675	
Total	136,675	0
<i>Intramural Sports</i>		
Salaries	0	
Wages	156,377	
Sub-Total Salaries	156,377	
Supplies, Materials & Services	11,530	
Communication Services	8	
Publications, Printing&Copying	925	
Equipment Budget	283	
Conferences & Group Activities	2,076	
Books & Periodicals	2,645	
Miscellaneous	600	
Depart Allot Excl Emp Benefits	18,067	
Employee Benefits	436	
Sub-Total Departmental Allotment	18,503	
Total	174,880	75,562
<i>Club Sports</i>		
Salaries	295	
Wages	43	
Sub-Total Salaries	338	
Supplies, Materials & Services	61,820	
Communication Services	30	

Departmental Summary: Campus Recreation

General Funds	2018-2019	Actual
	Expense	Dept. Income
Travel Expense	333,751	
Publications, Printing&Copying	122	
Insurance & Interest	40,276	
Conferences & Group Activities	66,411	
Miscellaneous	4,438	
Depart Allot Excl Emp Benefits	506,848	
Employee Benefits	112	
Sub-Total Departmental Allotment	506,960	
Total	507,298	309,408
Campus Rec Admin		
Salaries	2,451,523	
Wages	2,923	
Sub-Total Salaries	2,454,446	
Supplies, Materials & Services	175,431	
Communication Services	285	
Travel Expense	87,388	
Publications, Printing&Copying	11,200	
Property Expense	10,518	
Repairs, Alterations & Capital	90,875	
Insurance & Interest	20,715	
Equipment Budget	259,654	
Conferences & Group Activities	21,890	
Employee Benefits Billed	14,172	
Books & Periodicals	646	
Miscellaneous	9,765	
Depart Allot Excl Emp Benefits	702,539	
Employee Benefits	933,371	
Sub-Total Departmental Allotment	1,635,910	
Total	4,090,356	3,100
Recreation		
Salaries	5,455	
Wages	215,871	
Sub-Total Salaries	221,326	
Supplies, Materials & Services	42,918	
Communication Services	2	
Travel Expense	32,833	
Publications, Printing&Copying	153	
Utilities Purchased	21,394	

Departmental Summary: Campus Recreation

General Funds	2018-2019	Actual
	Expense	Dept. Income
Repairs, Alterations & Capital	39,915	
Equipment Budget	34,629	
Conferences & Group Activities	3,405	
Employee Benefits Billed	99	
Books & Periodicals	864	
Miscellaneous	5,823	
Depart Allot Excl Emp Benefits	182,035	
Employee Benefits	5,958	
Sub-Total Departmental Allotment	187,993	
Total	409,319	168,701
<i>Natatorium</i>		
Salaries	1,539	
Wages	29,000	
Sub-Total Salaries	30,539	
Supplies, Materials & Services	22,408	
Communication Services	71	
Equipment Budget	2,379	
Conferences & Group Activities	200	
Books & Periodicals	1,445	
Miscellaneous	23	
Depart Allot Excl Emp Benefits	26,526	
Employee Benefits	689	
Sub-Total Departmental Allotment	27,215	
Total	57,754	47,774
<i>Tennis</i>		
Salaries	0	
Wages	114,824	
Sub-Total Salaries	114,824	
Supplies, Materials & Services	22,546	
Communication Services	24	
Publications, Printing&Copying	274	
Property Expense	43	
Repairs, Alterations & Capital	25,331	
Equipment Budget	572	
Conferences & Group Activities	444	
Miscellaneous	518	

Departmental Summary: Campus Recreation

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	49,752	
Employee Benefits	5,041	
Sub-Total Departmental Allotment	54,793	
Total	169,617	422,346
<i>Strength and Fitness</i>		
Salaries	7,706	
Wages	522,088	
Sub-Total Salaries	529,794	
Supplies, Materials & Services	99,903	
Publications, Printing&Copying	367	
Repairs, Alterations & Capital	135,513	
Equipment Budget	67,959	
Conferences & Group Activities	1,474	
Books & Periodicals	388	
Depart Allot Excl Emp Benefits	305,604	
Employee Benefits	7,575	
Sub-Total Departmental Allotment	313,179	
Total	842,973	682,210

Departmental Summary: Campus Recreation

General Funds	2018-2019	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	2,466,964	
Wages	1,679,536	
Sub-Total Salaries	4,146,500	
Supplies, Materials & Services	621,551	
Communication Services	2,261	
Travel Expense	461,501	
Publications, Printing&Copying	29,015	
Utilities Purchased	21,394	
Property Expense	10,561	
Repairs, Alterations & Capital	1,123,993	
Insurance & Interest	60,991	
Equipment Budget	382,657	
Conferences & Group Activities	110,313	
Employee Benefits Billed	14,271	
Books & Periodicals	6,113	
Miscellaneous	21,255	
Depart Allot Excl Emp Benefits	2,865,876	
Employee Benefits	961,103	
Sub-Total Departmental Allotment	3,826,979	
Total	7,973,479	1,907,409

Departmental Summary: Development & Alumni Relations

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Volunteer Programs</i>		
Salaries	161,390	
Wages	0	
Sub-Total Salaries	161,390	
Supplies, Materials & Services	3,512	
Communication Services	1,329	
Travel Expense	5,245	
Publications, Printing&Copying	579	
Equipment Budget	1,896	
Conferences & Group Activities	23,157	
Books & Periodicals	680	
Miscellaneous	14	
Depart Allot Excl Emp Benefits	36,412	
Employee Benefits	61,441	
Sub-Total Departmental Allotment	97,853	
Total	259,243	0
 <i>Foundation Relations</i>		
Salaries	372,582	
Wages	0	
Sub-Total Salaries	372,582	
Supplies, Materials & Services	2,457	
Communication Services	20	
Travel Expense	7,703	
Publications, Printing&Copying	3,705	
Equipment Budget	4,806	
Conferences & Group Activities	5,805	
Depart Allot Excl Emp Benefits	24,496	
Employee Benefits	141,843	
Sub-Total Departmental Allotment	166,339	
Total	538,921	0
 <i>Development & Alum Relations</i>		
Salaries	27,991,807	
Wages	456,149	
Sub-Total Salaries	28,447,956	
Supplies, Materials & Services	2,938,796	
Communication Services	324,760	
Travel Expense	1,773,645	

Departmental Summary: Development & Alumni Relations

General Funds	2018-2019	Actual
	Expense	Dept. Income
Publications, Printing&Copying	585,790	
Property Expense	182,987	
Repairs, Alterations & Capital	65,289	
Insurance & Interest	128,095	
Equipment Budget	893,494	
Conferences & Group Activities	600,376	
Supplies & Matls For Resale	196	
Employee Benefits Billed	56,787	
Books & Periodicals	17,967	
Freight Charges	3,406	
Miscellaneous	103,482	
Depart Allot Excl Emp Benefits	7,675,070	
Employee Benefits	10,742,515	
Sub-Total Departmental Allotment	18,417,585	
Total	46,865,541	7,576,952

Departmental Summary: Development & Alumni Relations

General Funds	2018-2019 Expense	Actual Dept. Income
Fund Total: General Funds		
Salaries	28,525,779	
Wages	456,149	
Sub-Total Salaries	28,981,928	
Supplies, Materials & Services	2,944,765	
Communication Services	326,109	
Travel Expense	1,786,593	
Publications, Printing&Copying	590,074	
Property Expense	182,987	
Repairs, Alterations & Capital	65,289	
Insurance & Interest	128,095	
Equipment Budget	900,196	
Conferences & Group Activities	629,338	
Supplies & Matls For Resale	196	
Employee Benefits Billed	56,787	
Books & Periodicals	18,647	
Freight Charges	3,406	
Miscellaneous	103,496	
Depart Allot Excl Emp Benefits	7,735,978	
Employee Benefits	10,945,799	
Sub-Total Departmental Allotment	18,681,777	
Total	47,663,705	7,576,952

Departmental Summary: Educational Equity

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Employee Community Networks</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Publications, Printing&Copying	310	
Equipment Budget	1,011	
Depart Allot Excl Emp Benefits	1,321	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,321	
Total	1,321	0
<i>PS Priority 4 Trio Trng. Grant</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	4,102	
Conferences & Group Activities	-285	
Miscellaneous	-250	
Depart Allot Excl Emp Benefits	3,567	
Employee Benefits	0	
Sub-Total Departmental Allotment	3,567	
Total	3,567	6,034
<i>Multiculturl Recrtmt/Retention</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Repairs, Alterations & Capital	22	
Miscellaneous	-166	
Depart Allot Excl Emp Benefits	-144	
Employee Benefits	0	
Sub-Total Departmental Allotment	-144	
Total	-144	0
<i>VP Educational Equity</i>		
Salaries	1,332,477	
Wages	1,337	
Sub-Total Salaries	1,333,814	
Supplies, Materials & Services	75,416	
Communication Services	733	

Departmental Summary: Educational Equity

General Funds	2018-2019	Actual
	Expense	Dept. Income
Travel Expense	41,069	
Publications, Printing&Copying	12,843	
Repairs, Alterations & Capital	188,409	
Equipment Budget	65,535	
Conferences & Group Activities	65,900	
Student Aid	2,345	
Employee Benefits Billed	584	
Books & Periodicals	5,857	
Miscellaneous	10,649	
Depart Allot Excl Emp Benefits	469,340	
Employee Benefits	494,475	
Sub-Total Departmental Allotment	963,815	
Total	2,297,629	4,683
<i>Veterans Programs</i>		
Salaries	242,176	
Wages	11,640	
Sub-Total Salaries	253,816	
Supplies, Materials & Services	8,801	
Communication Services	385	
Travel Expense	5,804	
Publications, Printing&Copying	-833	
Repairs, Alterations & Capital	361	
Equipment Budget	170	
Conferences & Group Activities	6,927	
Miscellaneous	409	
Depart Allot Excl Emp Benefits	22,024	
Employee Benefits	92,821	
Sub-Total Departmental Allotment	114,845	
Total	368,661	0
<i>Disability Services</i>		
Salaries	519,160	
Wages	141,853	
Sub-Total Salaries	661,013	
Supplies, Materials & Services	59,425	
Communication Services	41	
Travel Expense	2,729	
Publications, Printing&Copying	4,959	
Repairs, Alterations & Capital	935	

Departmental Summary: Educational Equity

General Funds	2018-2019	Actual
	Expense	Dept. Income
Equipment Budget	9,361	
Conferences & Group Activities	1,600	
Books & Periodicals	9,145	
Miscellaneous	5,450	
Depart Allot Excl Emp Benefits	93,645	
Employee Benefits	206,901	
Sub-Total Departmental Allotment	300,546	
Total	961,559	0
<i>Multicultural Resource Center</i>		
Salaries	259,323	
Wages	9,250	
Sub-Total Salaries	268,573	
Supplies, Materials & Services	4,327	
Communication Services	40	
Travel Expense	6,893	
Publications, Printing&Copying	2,346	
Equipment Budget	205	
Conferences & Group Activities	7,252	
Books & Periodicals	186	
Depart Allot Excl Emp Benefits	21,249	
Employee Benefits	94,101	
Sub-Total Departmental Allotment	115,350	
Total	383,923	0

Departmental Summary: Educational Equity

General Funds	2018-2019	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	2,353,136	
Wages	164,080	
Sub-Total Salaries	2,517,216	
Supplies, Materials & Services	152,071	
Communication Services	1,199	
Travel Expense	56,495	
Publications, Printing&Copying	19,625	
Repairs, Alterations & Capital	189,727	
Equipment Budget	76,282	
Conferences & Group Activities	81,394	
Student Aid	2,345	
Employee Benefits Billed	584	
Books & Periodicals	15,188	
Miscellaneous	16,092	
Depart Allot Excl Emp Benefits	611,002	
Employee Benefits	888,298	
Sub-Total Departmental Allotment	1,499,300	
Total	4,016,516	10,717

Departmental Summary: Finance & Business

General Funds	2018-2019	Actual
	Expense	Dept. Income
Cost Analysis		
Salaries	324,970	
Wages	8,663	
Sub-Total Salaries	333,633	
Supplies, Materials & Services	10,581	
Travel Expense	9,294	
Publications, Printing&Copying	45	
Repairs, Alterations & Capital	1,374	
Conferences & Group Activities	5,884	
Depart Allot Excl Emp Benefits	27,178	
Employee Benefits	124,393	
Sub-Total Departmental Allotment	151,571	
Total	485,204	0
 Accounting		
Salaries	1,956,714	
Wages	49,937	
Sub-Total Salaries	2,006,651	
Supplies, Materials & Services	38,821	
Communication Services	3,861	
Travel Expense	2,356	
Publications, Printing&Copying	13,597	
Repairs, Alterations & Capital	1,759	
Equipment Budget	3,501	
Conferences & Group Activities	4,171	
Miscellaneous	1,257	
Depart Allot Excl Emp Benefits	69,323	
Employee Benefits	748,803	
Sub-Total Departmental Allotment	818,126	
Total	2,824,777	242,267
 Auditing		
Salaries	818,290	
Wages	23,064	
Sub-Total Salaries	841,354	
Supplies, Materials & Services	602,851	
Communication Services	35	
Travel Expense	79,218	
Publications, Printing&Copying	5,156	

Departmental Summary: Finance & Business

General Funds	2018-2019	Actual
	Expense	Dept. Income
Repairs, Alterations & Capital	67,591	
Equipment Budget	7,790	
Conferences & Group Activities	20,930	
Books & Periodicals	464	
Miscellaneous	5,463	
Depart Allot Excl Emp Benefits	789,498	
Employee Benefits	312,190	
Sub-Total Departmental Allotment	1,101,688	
Total	1,943,042	0
 <i>Restitution</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
 Depart Allot Excl Emp Benefits	 0	
Employee Benefits	0	
Sub-Total Departmental Allotment	0	
Total	0	396
 <i>Bursar</i>		
Salaries	2,166,701	
Wages	3,822	
Sub-Total Salaries	2,170,523	
Supplies, Materials & Services	78,538	
Communication Services	143,616	
Travel Expense	13,306	
Publications, Printing&Copying	13,727	
Repairs, Alterations & Capital	9,063	
Equipment Budget	10,275	
Conferences & Group Activities	15,223	
Student Aid	1,033	
Miscellaneous	770	
Depart Allot Excl Emp Benefits	285,551	
Employee Benefits	824,869	
Sub-Total Departmental Allotment	1,110,420	
Total	3,280,943	347,525

Departmental Summary: Finance & Business

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Business Services/Operations</i>		
Salaries	8,651,996	
Wages	31,570	
Sub-Total Salaries	8,683,566	
Supplies, Materials & Services	3,792,437	
Communication Services	23,563	
Travel Expense	144,428	
Publications, Printing&Copying	24,945	
Property Expense	9,002	
Repairs, Alterations & Capital	3,405,164	
Equipment Budget	366,875	
Conferences & Group Activities	127,204	
Supplies & Matls For Resale	876	
Employee Benefits Billed	36,970	
Books & Periodicals	6,848	
Freight Charges	11	
Miscellaneous	1,661,213	
Depart Allot Excl Emp Benefits	9,599,536	
Employee Benefits	3,292,024	
Sub-Total Departmental Allotment	12,891,560	
Total	21,575,126	5,243,875
 <i>Corporate Controller</i>		
Salaries	3,845,563	
Wages	57,503	
Sub-Total Salaries	3,903,066	
Supplies, Materials & Services	-11,079,133	
Communication Services	19,188	
Travel Expense	32,874	
Publications, Printing&Copying	13,842	
Repairs, Alterations & Capital	4,245,395	
Insurance & Interest	2,989,261	
Equipment Budget	97,910	
Conferences & Group Activities	16,924	
Supplies & Matls For Resale	7,198	
Student Aid	16,541,887	
Books & Periodicals	1,082	
Freight Charges	15	
Miscellaneous	-3,402,002	

Departmental Summary: Finance & Business

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	9,484,441	
Employee Benefits	1,322,662	
Sub-Total Departmental Allotment	10,807,103	
Total	14,710,169	250,735
Facilities Amortization		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Repairs, Alterations & Capital	93,658,087	
Depart Allot Excl Emp Benefits	93,658,087	
Employee Benefits	0	
Sub-Total Departmental Allotment	93,658,087	
Total	93,658,087	0
Financial Officers		
Salaries	3,969,504	
Wages	0	
Sub-Total Salaries	3,969,504	
Supplies, Materials & Services	17,374	
Communication Services	260	
Travel Expense	11,421	
Publications, Printing&Copying	1,032	
Repairs, Alterations & Capital	68	
Conferences & Group Activities	14,218	
Books & Periodicals	258	
Depart Allot Excl Emp Benefits	44,631	
Employee Benefits	1,511,191	
Sub-Total Departmental Allotment	1,555,822	
Total	5,525,326	0
Human Resources		
Salaries	15,862,968	
Wages	288,633	
Sub-Total Salaries	16,151,601	
Supplies, Materials & Services	1,718,927	
Communication Services	13,664	
Travel Expense	155,606	
Publications, Printing&Copying	101,523	
Property Expense	66,062	

Departmental Summary: Finance & Business

General Funds	2018-2019	Actual
	Expense	Dept. Income
Repairs, Alterations & Capital	38,594	
Insurance & Interest	-12,770	
Equipment Budget	230,963	
Conferences & Group Activities	167,692	
Supplies & Mats For Resale	195,157	
Employee Benefits Billed	1,449	
Books & Periodicals	35,552	
Freight Charges	9,585	
Miscellaneous	54,028	
Depart Allot Excl Emp Benefits	2,776,032	
Employee Benefits	5,884,359	
Sub-Total Departmental Allotment	8,660,391	
Total	24,811,992	4,795,470
<i>Insurances</i>		
Salaries	552,072	
Wages	3,956	
Sub-Total Salaries	556,028	
Supplies, Materials & Services	211,707	
Communication Services	189	
Travel Expense	22,406	
Publications, Printing&Copying	6,390	
Property Expense	155	
Repairs, Alterations & Capital	5,441	
Insurance & Interest	13,360,300	
Equipment Budget	1,166	
Conferences & Group Activities	-192,322	
Miscellaneous	1,923	
Depart Allot Excl Emp Benefits	13,417,355	
Employee Benefits	210,242	
Sub-Total Departmental Allotment	13,627,597	
Total	14,183,625	241,580
<i>Management & Operations</i>		
Salaries	642,169	
Wages	20,975	
Sub-Total Salaries	663,144	
Supplies, Materials & Services	954,376	
Communication Services	145	
Travel Expense	1,238,336	

Departmental Summary: Finance & Business

General Funds	2018-2019	Actual
	Expense	Dept. Income
Publications, Printing&Copying	6,811	
Property Expense	51,160	
Repairs, Alterations & Capital	6,343,582	
Equipment Budget	511,909	
Conferences & Group Activities	70,436	
Employee Benefits Billed	1,385	
Books & Periodicals	430,179	
Miscellaneous	12,251,415	
Depart Allot Excl Emp Benefits	21,859,734	
Employee Benefits	99,704	
Sub-Total Departmental Allotment	21,959,438	
Total	22,622,582	145,352
University Police		
Salaries	13,625,140	
Wages	217,841	
Sub-Total Salaries	13,842,981	
Supplies, Materials & Services	1,145,299	
Communication Services	52,185	
Travel Expense	978,089	
Publications, Printing&Copying	99,591	
Property Expense	9,958	
Repairs, Alterations & Capital	324,866	
Insurance & Interest	-25,337	
Equipment Budget	370,836	
Conferences & Group Activities	87,362	
Employee Benefits Billed	11,757	
Books & Periodicals	2,515	
Miscellaneous	107,787	
Depart Allot Excl Emp Benefits	3,164,908	
Employee Benefits	5,210,731	
Sub-Total Departmental Allotment	8,375,639	
Total	22,218,620	18,192
RMS Upgrade - P&PS		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Equipment Budget	99,355	

Departmental Summary: Finance & Business

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	99,355	
Employee Benefits	0	
Sub-Total Departmental Allotment	99,355	
Total	99,355	0
<i>Daybridge Child Development Ce</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	254,956	
Publications, Printing&Copying	1,619	
Repairs, Alterations & Capital	57,670	
Equipment Budget	-10,421	
Depart Allot Excl Emp Benefits	303,824	
Employee Benefits	0	
Sub-Total Departmental Allotment	303,824	
Total	303,824	0
<i>WorkLion Development & Mainten</i>		
Salaries	1,683,525	
Wages	10,925	
Sub-Total Salaries	1,694,450	
Supplies, Materials & Services	251,236	
Communication Services	24	
Travel Expense	21,294	
Publications, Printing&Copying	75	
Equipment Budget	44,606	
Conferences & Group Activities	11,829	
Miscellaneous	80	
Depart Allot Excl Emp Benefits	329,144	
Employee Benefits	641,771	
Sub-Total Departmental Allotment	970,915	
Total	2,665,365	0
<i>K-9 Unit - P&PS</i>		
Salaries	247,552	
Wages	0	
Sub-Total Salaries	247,552	
Supplies, Materials & Services	6,546	
Travel Expense	8,642	

Departmental Summary: Finance & Business

General Funds	2018-2019	Actual
	Expense	Dept. Income
Conferences & Group Activities	327	
Books & Periodicals	17	
Depart Allot Excl Emp Benefits	15,532	
Employee Benefits	94,243	
Sub-Total Departmental Allotment	109,775	
Total	357,327	0
<i>Child Care Administration</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	87	
Travel Expense	3,189	
Conferences & Group Activities	485	
Miscellaneous	175	
Depart Allot Excl Emp Benefits	3,936	
Employee Benefits	0	
Sub-Total Departmental Allotment	3,936	
Total	3,936	0
<i>Taxable Benefits 7</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Insurance & Interest	200	
Depart Allot Excl Emp Benefits	200	
Employee Benefits	0	
Sub-Total Departmental Allotment	200	
Total	200	0
<i>Ethics And Compliance Office</i>		
Salaries	1,395,748	
Wages	31,485	
Sub-Total Salaries	1,427,233	
Supplies, Materials & Services	122,600	
Communication Services	196	
Travel Expense	17,255	
Publications, Printing&Copying	8,343	
Repairs, Alterations & Capital	519	
Equipment Budget	624	

Departmental Summary: Finance & Business

General Funds	2018-2019	Actual
	Expense	Dept. Income
Conferences & Group Activities	10,852	
Supplies & Matls For Resale	5	
Books & Periodicals	735	
Miscellaneous	4,178	
Depart Allot Excl Emp Benefits	165,307	
Employee Benefits	532,471	
Sub-Total Departmental Allotment	697,778	
Total	2,125,011	627,683
<i>ISIS Replacement Project LionP</i>		
Salaries	339,310	
Wages	0	
Sub-Total Salaries	339,310	
Supplies, Materials & Services	1,319,314	
Repairs, Alterations & Capital	1,730,516	
Conferences & Group Activities	8,000	
Depart Allot Excl Emp Benefits	3,057,830	
Employee Benefits	129,175	
Sub-Total Departmental Allotment	3,187,005	
Total	3,526,315	0
<i>HR Information Systems Project</i>		
Salaries	51,473	
Wages	0	
Sub-Total Salaries	51,473	
Supplies, Materials & Services	2,102,851	
Travel Expense	917	
Publications, Printing&Copying	4,164	
Equipment Budget	32,808	
Conferences & Group Activities	54,753	
Student Aid	6,005	
Depart Allot Excl Emp Benefits	2,201,498	
Employee Benefits	19,596	
Sub-Total Departmental Allotment	2,221,094	
Total	2,272,567	0
<i>Behrend Child Care Center</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

Departmental Summary: Finance & Business

General Funds	2018-2019	Actual
	Expense	Dept. Income
Supplies, Materials & Services	214,389	
Publications, Printing&Copying	66	
Utilities Purchased	480	
Repairs, Alterations & Capital	71,568	
Conferences & Group Activities	32,491	
Miscellaneous	445	
Depart Allot Excl Emp Benefits	319,439	
Employee Benefits	0	
Sub-Total Departmental Allotment	319,439	
Total	319,439	115,241
ARL Salaries		
Salaries	486,726	
Wages	0	
Sub-Total Salaries	486,726	
Supplies, Materials & Services	550	
Equipment Budget	65	
Depart Allot Excl Emp Benefits	615	
Employee Benefits	185,297	
Sub-Total Departmental Allotment	185,912	
Total	672,638	672,639
LionPath Development & Mainten		
Salaries	2,811,035	
Wages	0	
Sub-Total Salaries	2,811,035	
Supplies, Materials & Services	33,530	
Travel Expense	12,721	
Publications, Printing&Copying	2,520	
Repairs, Alterations & Capital	227	
Equipment Budget	7,161	
Conferences & Group Activities	36,049	
Depart Allot Excl Emp Benefits	92,208	
Employee Benefits	1,070,161	
Sub-Total Departmental Allotment	1,162,369	
Total	3,973,404	-480

Departmental Summary: Finance & Business

General Funds	2018-2019	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	59,431,456	
Wages	748,374	
Sub-Total Salaries	60,179,830	
Supplies, Materials & Services	1,797,837	
Communication Services	256,926	
Travel Expense	2,751,352	
Publications, Printing&Copying	303,446	
Utilities Purchased	480	
Property Expense	136,337	
Repairs, Alterations & Capital	109,961,484	
Insurance & Interest	16,311,654	
Equipment Budget	1,775,423	
Conferences & Group Activities	492,508	
Supplies & Matls For Resale	203,236	
Student Aid	16,548,925	
Employee Benefits Billed	51,561	
Books & Periodicals	477,650	
Freight Charges	9,611	
Miscellaneous	10,686,732	
Depart Allot Excl Emp Benefits	161,765,162	
Employee Benefits	22,213,882	
Sub-Total Departmental Allotment	183,979,044	
Total	244,158,874	12,700,475

Departmental Summary: Finance & Business - Physical Plant

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Physical Plant Administration</i>		
Salaries	3,492,061	
Wages	39,478	
Sub-Total Salaries	3,531,539	
Supplies, Materials & Services	268,676	
Communication Services	7,119	
Travel Expense	55,674	
Publications, Printing&Copying	61,661	
Property Expense	162	
Repairs, Alterations & Capital	1,605,617	
Equipment Budget	334,615	
Conferences & Group Activities	92,459	
Supplies & Matls For Resale	3,191	
Employee Benefits Billed	8,630	
Books & Periodicals	51	
Miscellaneous	13,166	
Depart Allot Excl Emp Benefits	2,451,021	
Employee Benefits	1,332,430	
Sub-Total Departmental Allotment	3,783,451	
Total	7,314,990	8,641
 <i>General Maintenance</i>		
Salaries	6,354,968	
Wages	27,200	
Sub-Total Salaries	6,382,168	
Supplies, Materials & Services	514,434	
Communication Services	32,103	
Travel Expense	99,384	
Publications, Printing&Copying	2,707	
Utilities Purchased	581,587	
Property Expense	466,835	
Repairs, Alterations & Capital	21,178,161	
Equipment Budget	166,972	
Conferences & Group Activities	82,017	
Supplies & Matls For Resale	168,648	
Student Aid	1,398	
Books & Periodicals	11,037	
Miscellaneous	3,730	

Departmental Summary: Finance & Business - Physical Plant

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	23,309,013	
Employee Benefits	2,420,482	
Sub-Total Departmental Allotment	25,729,495	
Total	32,111,663	2,696,677
<i>Major Maintenance</i>		
Salaries	158,736	
Wages	0	
Sub-Total Salaries	158,736	
Supplies, Materials & Services	1,312	
Publications, Printing&Copying	2,655	
Property Expense	172	
Repairs, Alterations & Capital	33,224,892	
Supplies & Matls For Resale	-4,096	
Depart Allot Excl Emp Benefits	33,224,935	
Employee Benefits	60,431	
Sub-Total Departmental Allotment	33,285,366	
Total	33,444,102	0
<i>Facilities Planning</i>		
Salaries	1,938,915	
Wages	13,342	
Sub-Total Salaries	1,952,257	
Supplies, Materials & Services	28,085	
Communication Services	131	
Travel Expense	43,750	
Publications, Printing&Copying	450	
Repairs, Alterations & Capital	70,794	
Insurance & Interest	-818	
Equipment Budget	45,455	
Conferences & Group Activities	14,781	
Employee Benefits Billed	16,287	
Books & Periodicals	350	
Miscellaneous	4,620	
Depart Allot Excl Emp Benefits	223,885	
Employee Benefits	738,567	
Sub-Total Departmental Allotment	962,452	
Total	2,914,709	70,012

Departmental Summary: Finance & Business - Physical Plant

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Physical Plant Project Mgmt</i>		
Salaries	3,564,579	
Wages	37,900	
Sub-Total Salaries	3,602,479	
Supplies, Materials & Services	185,245	
Communication Services	14,836	
Travel Expense	36,752	
Publications, Printing&Copying	958	
Property Expense	200	
Repairs, Alterations & Capital	6,513	
Equipment Budget	31,390	
Conferences & Group Activities	26,640	
Supplies & Matls For Resale	447	
Books & Periodicals	829	
Miscellaneous	1,616	
Depart Allot Excl Emp Benefits	305,426	
Employee Benefits	1,358,785	
Sub-Total Departmental Allotment	1,664,211	
Total	5,266,690	32,971
 <i>Janitorial Services</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	16,763,165	
Depart Allot Excl Emp Benefits	16,763,165	
Employee Benefits	0	
Sub-Total Departmental Allotment	16,763,165	
Total	16,763,165	0
 <i>Landscape Operations</i>		
Salaries	4,740,921	
Wages	91,472	
Sub-Total Salaries	4,832,393	
Supplies, Materials & Services	679,891	
Communication Services	6,927	
Travel Expense	12,626	
Publications, Printing&Copying	2,321	
Utilities Purchased	94,857	

Departmental Summary: Finance & Business - Physical Plant

General Funds	2018-2019	Actual
	Expense	Dept. Income
Property Expense	941,493	
Repairs, Alterations & Capital	3,824,859	
Insurance & Interest	-2,523	
Equipment Budget	229,772	
Conferences & Group Activities	23,975	
Supplies & Matls For Resale	53,877	
Books & Periodicals	10,725	
Miscellaneous	3,880	
Depart Allot Excl Emp Benefits	5,882,680	
Employee Benefits	1,808,695	
Sub-Total Departmental Allotment	7,691,375	
Total	12,523,768	4,080,434
Utilities		
Salaries	1,105,369	
Wages	23,796	
Sub-Total Salaries	1,129,165	
Supplies, Materials & Services	6,857,727	
Communication Services	1,036	
Travel Expense	10,347	
Publications, Printing&Copying	25	
Utilities Purchased	38,193,512	
Repairs, Alterations & Capital	5,060,951	
Equipment Budget	9,613	
Conferences & Group Activities	7,135	
Miscellaneous	-126	
Depart Allot Excl Emp Benefits	50,140,220	
Employee Benefits	421,668	
Sub-Total Departmental Allotment	50,561,888	
Total	51,691,053	8,248
Environmental Health & Safety		
Salaries	2,203,441	
Wages	21,531	
Sub-Total Salaries	2,224,972	
Supplies, Materials & Services	1,210,785	
Communication Services	4,933	
Travel Expense	104,568	
Publications, Printing&Copying	3,356	
Utilities Purchased	4,644	

Departmental Summary: Finance & Business - Physical Plant

General Funds	2018-2019	Actual
	Expense	Dept. Income
Repairs, Alterations & Capital	202,601	
Equipment Budget	45,701	
Conferences & Group Activities	34,651	
Supplies & Matls For Resale	159	
Employee Benefits Billed	10,683	
Books & Periodicals	2,343	
Miscellaneous	57,580	
Depart Allot Excl Emp Benefits	1,682,004	
Employee Benefits	840,127	
Sub-Total Departmental Allotment	2,522,131	
Total	4,747,103	28,746
<i>Navy Yard Facilities</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	143,536	
Communication Services	18	
Utilities Purchased	103,475	
Repairs, Alterations & Capital	500,562	
Depart Allot Excl Emp Benefits	747,591	
Employee Benefits	0	
Sub-Total Departmental Allotment	747,591	
Total	747,591	29,590
<i>Facility Asset Management</i>		
Salaries	700,352	
Wages	7,541	
Sub-Total Salaries	707,893	
Supplies, Materials & Services	443,715	
Communication Services	233	
Travel Expense	15,124	
Publications, Printing&Copying	767	
Repairs, Alterations & Capital	106,369	
Equipment Budget	594,291	
Conferences & Group Activities	8,109	
Miscellaneous	865	

Departmental Summary: Finance & Business - Physical Plant

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,169,473	
Employee Benefits	266,990	
Sub-Total Departmental Allotment	1,436,463	
Total	2,144,356	1,598,812
<i>Employee Benefits</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	6,310,748	
Sub-Total Departmental Allotment	6,310,748	
Total	6,310,748	0

Departmental Summary: Finance & Business - Physical Plant

General Funds	2018-2019	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	24,259,342	
Wages	262,260	
Sub-Total Salaries	24,521,602	
Supplies, Materials & Services	27,096,571	
Communication Services	67,336	
Travel Expense	378,225	
Publications, Printing&Copying	74,900	
Utilities Purchased	38,978,075	
Property Expense	1,408,862	
Repairs, Alterations & Capital	65,781,319	
Insurance & Interest	-3,341	
Equipment Budget	1,457,809	
Conferences & Group Activities	289,767	
Supplies & Matls For Resale	222,226	
Student Aid	1,398	
Employee Benefits Billed	35,600	
Books & Periodicals	25,335	
Miscellaneous	85,331	
Depart Allot Excl Emp Benefits	135,899,413	
Employee Benefits	15,558,923	
Sub-Total Departmental Allotment	151,458,336	
Total	175,979,938	8,554,131

Departmental Summary: General & Academic Administration

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Board of Trustees</i>		
Salaries	293,347	
Wages	0	
Sub-Total Salaries	293,347	
Supplies, Materials & Services	491,465	
Communication Services	2,881	
Travel Expense	138,444	
Publications, Printing&Copying	11,911	
Property Expense	99	
Repairs, Alterations & Capital	1,670	
Equipment Budget	70,015	
Conferences & Group Activities	155,682	
Books & Periodicals	2,975	
Depart Allot Excl Emp Benefits	875,142	
Employee Benefits	111,677	
Sub-Total Departmental Allotment	986,819	
Total	1,280,166	0
<i>Office of the President</i>		
Salaries	1,249,587	
Wages	13,353	
Sub-Total Salaries	1,262,940	
Supplies, Materials & Services	41,826	
Communication Services	2,957	
Travel Expense	51,126	
Publications, Printing&Copying	11,015	
Repairs, Alterations & Capital	2,404	
Equipment Budget	11,187	
Conferences & Group Activities	52,464	
Student Aid	1,604,468	
Books & Periodicals	1,577	
Miscellaneous	4,551	
Depart Allot Excl Emp Benefits	1,783,575	
Employee Benefits	488,345	
Sub-Total Departmental Allotment	2,271,920	
Total	3,534,860	1,504,468

Departmental Summary: General & Academic Administration

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Exec Vice President & Provost</i>		
Salaries	2,355,986	
Wages	48,146	
Sub-Total Salaries	2,404,132	
Supplies, Materials & Services	93,249	
Communication Services	1,232	
Travel Expense	44,768	
Publications, Printing&Copying	6,953	
Repairs, Alterations & Capital	26,573	
Equipment Budget	55,833	
Conferences & Group Activities	97,938	
Books & Periodicals	503	
Miscellaneous	472	
Depart Allot Excl Emp Benefits	327,521	
Employee Benefits	900,685	
Sub-Total Departmental Allotment	1,228,206	
Total	3,632,338	0
<i>Vice President for Admin</i>		
Salaries	518,214	
Wages	0	
Sub-Total Salaries	518,214	
Supplies, Materials & Services	4,348	
Communication Services	759	
Travel Expense	1,540	
Publications, Printing&Copying	1,801	
Repairs, Alterations & Capital	1,903	
Equipment Budget	6,499	
Conferences & Group Activities	3,045	
Miscellaneous	413	
Depart Allot Excl Emp Benefits	20,308	
Employee Benefits	197,284	
Sub-Total Departmental Allotment	217,592	
Total	735,806	0
<i>General & Academic Officers</i>		
Salaries	16,358,282	
Wages	28,750	
Sub-Total Salaries	16,387,032	

Departmental Summary: General & Academic Administration

General Funds	2018-2019	Actual
	Expense	Dept. Income
Supplies, Materials & Services	6,086,284	
Communication Services	7,122	
Travel Expense	-139,623	
Publications, Printing&Copying	12,247	
Repairs, Alterations & Capital	826	
Insurance & Interest	-510,287	
Equipment Budget	48,156	
Conferences & Group Activities	25,019	
Employee Benefits Billed	62,201	
Books & Periodicals	34,071	
Miscellaneous	12,268	
Depart Allot Excl Emp Benefits	5,638,284	
Employee Benefits	6,214,159	
Sub-Total Departmental Allotment	11,852,443	
Total	28,239,475	0
Governmental Affairs		
Salaries	680,956	
Wages	14,310	
Sub-Total Salaries	695,266	
Supplies, Materials & Services	32,509	
Communication Services	1,249	
Travel Expense	59,506	
Publications, Printing&Copying	6,492	
Property Expense	17,446	
Repairs, Alterations & Capital	3,955	
Equipment Budget	12,198	
Conferences & Group Activities	13,672	
Supplies & Matls For Resale	935	
Books & Periodicals	24,903	
Miscellaneous	14	
Depart Allot Excl Emp Benefits	172,879	
Employee Benefits	260,083	
Sub-Total Departmental Allotment	432,962	
Total	1,128,228	0
Graduate Endowment Matching		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

Departmental Summary: General & Academic Administration

General Funds	2018-2019	Actual
	Expense	Dept. Income
Supplies, Materials & Services	175,000	
Depart Allot Excl Emp Benefits	175,000	
Employee Benefits	0	
Sub-Total Departmental Allotment	175,000	
Total	175,000	0
<i>VDI Centralization</i>		
Salaries	786,159	
Wages	74,246	
Sub-Total Salaries	860,405	
Supplies, Materials & Services	147,971	
Communication Services	-13,895	
Travel Expense	609	
Repairs, Alterations & Capital	47,398	
Equipment Budget	257,617	
Conferences & Group Activities	10,427	
Books & Periodicals	14	
Depart Allot Excl Emp Benefits	450,141	
Employee Benefits	301,429	
Sub-Total Departmental Allotment	751,570	
Total	1,611,975	347,900
<i>NSI IPA Award Cost Share</i>		
Salaries	31,768	
Wages	0	
Sub-Total Salaries	31,768	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	12,094	
Sub-Total Departmental Allotment	12,094	
Total	43,862	0
<i>Office of Planning & Analysis</i>		
Salaries	151,067	
Wages	0	
Sub-Total Salaries	151,067	
Communication Services	111	
Publications, Printing&Copying	-76	
Conferences & Group Activities	-35	

Departmental Summary: General & Academic Administration

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	0	
Employee Benefits	57,511	
Sub-Total Departmental Allotment	57,511	
Total	208,578	0
University Senate		
Salaries	247,792	
Wages	20,400	
Sub-Total Salaries	268,192	
Supplies, Materials & Services	14,073	
Communication Services	1,085	
Travel Expense	112,011	
Publications, Printing&Copying	1,309	
Repairs, Alterations & Capital	2,971	
Equipment Budget	23,238	
Conferences & Group Activities	14,276	
Depart Allot Excl Emp Benefits	168,963	
Employee Benefits	95,927	
Sub-Total Departmental Allotment	264,890	
Total	533,082	0
Administration/Support Budgets		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	523,997	
Communication Services	1,080	
Travel Expense	78,240	
Publications, Printing&Copying	34,755	
Property Expense	500	
Conferences & Group Activities	44,117	
Supplies & Matls For Resale	403	
Miscellaneous	667,802	
Depart Allot Excl Emp Benefits	1,350,894	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,350,894	
Total	1,350,894	0

Departmental Summary: General & Academic Administration

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Affirmative Action Office</i>		
Salaries	499,616	
Wages	4,134	
Sub-Total Salaries	503,750	
Supplies, Materials & Services	37,653	
Communication Services	1,062	
Travel Expense	20,054	
Publications, Printing&Copying	2,657	
Repairs, Alterations & Capital	914	
Equipment Budget	3,999	
Conferences & Group Activities	7,789	
Books & Periodicals	365	
Miscellaneous	749	
Depart Allot Excl Emp Benefits	75,242	
Employee Benefits	190,526	
Sub-Total Departmental Allotment	265,768	
Total	769,518	0
<i>Planning & Inst Assessment</i>		
Salaries	1,594,478	
Wages	21,199	
Sub-Total Salaries	1,615,677	
Supplies, Materials & Services	258,479	
Communication Services	2,094	
Travel Expense	28,241	
Publications, Printing&Copying	7,679	
Repairs, Alterations & Capital	11,534	
Equipment Budget	45,337	
Conferences & Group Activities	21,701	
Employee Benefits Billed	21,965	
Books & Periodicals	1,203	
Miscellaneous	10,195	
Depart Allot Excl Emp Benefits	408,428	
Employee Benefits	601,439	
Sub-Total Departmental Allotment	1,009,867	
Total	2,625,544	0

Departmental Summary: General & Academic Administration

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Security Operations & Services</i>		
Salaries	2,215,655	
Wages	32,817	
Sub-Total Salaries	2,248,472	
Supplies, Materials & Services	127,895	
Communication Services	2,938	
Travel Expense	81,733	
Publications, Printing&Copying	7,242	
Repairs, Alterations & Capital	187,556	
Equipment Budget	658,753	
Conferences & Group Activities	34,255	
Employee Benefits Billed	24,861	
Books & Periodicals	1,863	
Miscellaneous	5,568	
Depart Allot Excl Emp Benefits	1,132,664	
Employee Benefits	844,086	
Sub-Total Departmental Allotment	1,976,750	
Total	4,225,222	121,632
<i>Veterans Affairs</i>		
Salaries	27,427	
Wages	0	
Sub-Total Salaries	27,427	
Supplies, Materials & Services	1,024	
Communication Services	118	
Travel Expense	3,874	
Publications, Printing&Copying	-113	
Equipment Budget	699	
Conferences & Group Activities	1,364	
Miscellaneous	75	
Depart Allot Excl Emp Benefits	7,041	
Employee Benefits	10,441	
Sub-Total Departmental Allotment	17,482	
Total	44,909	0
<i>Identity Access & Management</i>		
Salaries	1,163,718	
Wages	0	
Sub-Total Salaries	1,163,718	

Departmental Summary: General & Academic Administration

General Funds	2018-2019	Actual
	Expense	Dept. Income
Supplies, Materials & Services	432,610	
Communication Services	1,945	
Travel Expense	34,327	
Publications, Printing&Copying	192	
Equipment Budget	69,671	
Conferences & Group Activities	13,841	
Miscellaneous	211	
Depart Allot Excl Emp Benefits	552,797	
Employee Benefits	443,027	
Sub-Total Departmental Allotment	995,824	
Total	2,159,542	0
Fund Total: General Funds		
Salaries	28,174,052	
Wages	257,355	
Sub-Total Salaries	28,431,407	
Supplies, Materials & Services	8,468,383	
Communication Services	12,738	
Travel Expense	514,850	
Publications, Printing&Copying	104,064	
Property Expense	18,045	
Repairs, Alterations & Capital	287,704	
Insurance & Interest	-510,287	
Equipment Budget	1,263,202	
Conferences & Group Activities	495,555	
Supplies & Matls For Resale	1,338	
Student Aid	1,604,468	
Employee Benefits Billed	109,027	
Books & Periodicals	67,474	
Miscellaneous	702,318	
Depart Allot Excl Emp Benefits	13,138,879	
Employee Benefits	10,728,713	
Sub-Total Departmental Allotment	23,867,592	
Total	52,298,999	1,974,000

Departmental Summary: Student Affairs

General Funds	2018-2019 Expense	Actual Dept. Income
<i>VP Student Affairs</i>		
Salaries	22,387,891	
Wages	1,394,421	
Sub-Total Salaries	23,782,312	
Supplies, Materials & Services	4,086,475	
Communication Services	148,877	
Travel Expense	445,372	
Publications, Printing&Copying	360,696	
Utilities Purchased	11,102	
Property Expense	228,892	
Repairs, Alterations & Capital	1,417,337	
Insurance & Interest	69,570	
Equipment Budget	914,228	
Conferences & Group Activities	923,786	
Supplies & Mats For Resale	15,425,969	
Student Aid	285,305	
Employee Benefits Billed	31,321	
Books & Periodicals	226,153	
Freight Charges	334	
Miscellaneous	2,619,757	
Depart Allot Excl Emp Benefits	27,195,174	
Employee Benefits	8,466,790	
Sub-Total Departmental Allotment	35,661,964	
Total	59,444,276	28,224,531
 <i>Student Insurance</i>		
Salaries	3,407	
Wages	0	
Sub-Total Salaries	3,407	
 Depart Allot Excl Emp Benefits	 0	
Employee Benefits	1,297	
Sub-Total Departmental Allotment	1,297	
Total	4,704	0
 <i>Fraternity & Sorority Compli</i>		
Salaries	334,599	
Wages	599	
Sub-Total Salaries	335,198	

Departmental Summary: Student Affairs

General Funds	2018-2019	Actual
	Expense	Dept. Income
Supplies, Materials & Services	26,146	
Travel Expense	6,631	
Publications, Printing&Copying	3,213	
Property Expense	35,043	
Repairs, Alterations & Capital	108	
Equipment Budget	1,988	
Conferences & Group Activities	4,236	
Employee Benefits Billed	1,500	
Miscellaneous	58	
Depart Allot Excl Emp Benefits	78,923	
Employee Benefits	127,384	
Sub-Total Departmental Allotment	206,307	
Total	541,505	0
<i>Employee Benefits</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	-6,373	
Sub-Total Departmental Allotment	-6,373	
Total	-6,373	0

Departmental Summary: Student Affairs

General Funds	2018-2019	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	22,725,897	
Wages	1,395,020	
Sub-Total Salaries	24,120,917	
Supplies, Materials & Services	4,112,621	
Communication Services	148,877	
Travel Expense	452,003	
Publications, Printing&Copying	363,909	
Utilities Purchased	11,102	
Property Expense	263,935	
Repairs, Alterations & Capital	1,417,445	
Insurance & Interest	69,570	
Equipment Budget	916,216	
Conferences & Group Activities	928,022	
Supplies & Matls For Resale	15,425,969	
Student Aid	285,305	
Employee Benefits Billed	32,821	
Books & Periodicals	226,153	
Freight Charges	334	
Miscellaneous	2,619,815	
Depart Allot Excl Emp Benefits	27,274,097	
Employee Benefits	8,589,098	
Sub-Total Departmental Allotment	35,863,195	
Total	59,984,112	28,224,531

Departmental Summary: Strategic Communications

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Strategic Communications</i>		
Salaries	3,708,831	
Wages	10,091	
Sub-Total Salaries	3,718,922	
Supplies, Materials & Services	6,142,460	
Communication Services	31,110	
Travel Expense	59,499	
Publications, Printing&Copying	230,535	
Property Expense	1,038	
Repairs, Alterations & Capital	7,506	
Equipment Budget	110,999	
Conferences & Group Activities	70,818	
Books & Periodicals	4,641	
Freight Charges	76	
Miscellaneous	6,565	
Depart Allot Excl Emp Benefits	6,665,247	
Employee Benefits	1,412,171	
Sub-Total Departmental Allotment	8,077,418	
Total	11,796,340	115,000

Departmental Summary: Strategic Communications

General Funds	2018-2019	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	3,708,831	
Wages	10,091	
Sub-Total Salaries	3,718,922	
Supplies, Materials & Services	6,142,460	
Communication Services	31,110	
Travel Expense	59,499	
Publications, Printing&Copying	230,535	
Property Expense	1,038	
Repairs, Alterations & Capital	7,506	
Equipment Budget	110,999	
Conferences & Group Activities	70,818	
Books & Periodicals	4,641	
Freight Charges	76	
Miscellaneous	6,565	
Depart Allot Excl Emp Benefits	6,665,247	
Employee Benefits	1,412,171	
Sub-Total Departmental Allotment	8,077,418	
Total	11,796,340	115,000

Total - Administrative Support Units

Fund Totals	2018-2019	Actual
	Expense	Dept. Income
General Funds		
Academic Salaries	1,545,286	
Support Salaries	172,450,540	
Wages	5,991,983	
Sub-Total Salaries	179,987,809	
Supplies, Materials & Services	51,730,716	
Communication Services	856,161	
Travel Expense	6,543,192	
Publications, Printing&Copying	1,747,554	
Utilities Purchased	39,011,051	
Property Expense	2,148,485	
Repairs, Alterations & Capital	178,906,713	
Insurance & Interest	16,189,516	
Equipment Budget	6,930,467	
Conferences & Group Activities	4,270,772	
Supplies & Mats For Resale	15,856,978	
Student Aid	18,442,441	
Employee Benefits Billed	306,684	
Books & Periodicals	841,201	
Freight Charges	14,661	
Miscellaneous	14,639,309	
Depart Allot Excl Emp Benefits	358,435,901	
Employee Benefits	72,267,612	
Sub-Total Departmental Allotment	430,703,513	
Total	610,691,322	66,218,535

Commonwealth Campuses

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

Departmental Summary: Abington

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	1,497,652	
Wages	170,766	
Sub-Total Salaries	1,668,418	
Supplies, Materials & Services	574,136	
Communication Services	38,917	
Travel Expense	98,438	
Publications, Printing&Copying	210,307	
Property Expense	38,261	
Repairs, Alterations & Capital	-24,610	
Insurance & Interest	944	
Equipment Budget	588,291	
Conferences & Group Activities	68,846	
Student Aid	766	
Employee Benefits Billed	49,470	
Books & Periodicals	870	
Miscellaneous	50,136	
Depart Allot Excl Emp Benefits	1,694,772	
Employee Benefits	577,273	
Sub-Total Departmental Allotment	2,272,045	
Total	3,940,463	50,053
 <i>Academic Support (AS)</i>		
Salaries	2,159,609	
Wages	101,716	
Sub-Total Salaries	2,261,325	
Supplies, Materials & Services	70,548	
Communication Services	5,201	
Travel Expense	43,536	
Publications, Printing&Copying	27,359	
Repairs, Alterations & Capital	6,489	
Equipment Budget	17,616	
Conferences & Group Activities	34,539	
Supplies & Matls For Resale	4	
Books & Periodicals	2,742	
Miscellaneous	11,591	

Departmental Summary: Abington

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	219,625	
Employee Benefits	824,525	
Sub-Total Departmental Allotment	1,044,150	
Total	3,305,475	3,008
Student Services (SS)		
Salaries	2,528,753	
Wages	449,009	
Sub-Total Salaries	2,977,762	
Supplies, Materials & Services	631,622	
Communication Services	9,805	
Travel Expense	428,795	
Publications, Printing&Copying	87,569	
Property Expense	23,698	
Repairs, Alterations & Capital	16,716	
Insurance & Interest	14,279	
Equipment Budget	65,703	
Conferences & Group Activities	337,470	
Student Aid	767	
Employee Benefits Billed	8,468	
Books & Periodicals	6,008	
Miscellaneous	34,472	
Depart Allot Excl Emp Benefits	1,665,372	
Employee Benefits	976,895	
Sub-Total Departmental Allotment	2,642,267	
Total	5,620,029	275,377
Resident Instruction (RI)		
Salaries	15,741,833	
Wages	84,795	
Sub-Total Salaries	15,826,628	
Supplies, Materials & Services	180,098	
Communication Services	1,142	
Travel Expense	312,222	
Publications, Printing&Copying	28,297	
Repairs, Alterations & Capital	1,628	
Insurance & Interest	200	
Equipment Budget	51,478	
Conferences & Group Activities	55,819	
Supplies & Matls For Resale	370	

Departmental Summary: Abington

General Funds	2018-2019	Actual
	Expense	Dept. Income
Student Aid	2,667	
Employee Benefits Billed	14,003	
Books & Periodicals	2,969	
Miscellaneous	19,349	
Depart Allot Excl Emp Benefits	670,242	
Employee Benefits	5,105,815	
Sub-Total Departmental Allotment	5,776,057	
Total	21,602,685	75,636
<i>Organized Research (OR)</i>		
Salaries	8,669	
Wages	0	
Sub-Total Salaries	8,669	
Supplies, Materials & Services	651	
Travel Expense	5,712	
Publications, Printing&Copying	300	
Conferences & Group Activities	1,414	
Student Aid	800	
Miscellaneous	543	
Depart Allot Excl Emp Benefits	9,420	
Employee Benefits	3,300	
Sub-Total Departmental Allotment	12,720	
Total	21,389	0
<i>Extension and Public Services</i>		
Salaries	44,871	
Wages	44,700	
Sub-Total Salaries	89,571	
Supplies, Materials & Services	88,819	
Communication Services	173	
Travel Expense	3,561	
Publications, Printing&Copying	903	
Insurance & Interest	22	
Equipment Budget	111	
Conferences & Group Activities	4,169	
Books & Periodicals	11,925	
Miscellaneous	18,844	

Departmental Summary: Abington

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	128,527	
Employee Benefits	8,647	
Sub-Total Departmental Allotment	137,174	
Total	226,745	458,189
Student Aid (SA)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	25,000	
Student Aid	1,248,510	
Depart Allot Excl Emp Benefits	1,273,510	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,273,510	
Total	1,273,510	55,197
Physical Plant Operations (PP)		
Salaries	1,950,340	
Wages	18,577	
Sub-Total Salaries	1,968,917	
Supplies, Materials & Services	184,693	
Communication Services	585	
Utilities Purchased	708,241	
Property Expense	65,075	
Repairs, Alterations & Capital	1,140,596	
Equipment Budget	152,869	
Conferences & Group Activities	25	
Miscellaneous	178,456	
Depart Allot Excl Emp Benefits	2,430,540	
Employee Benefits	743,666	
Sub-Total Departmental Allotment	3,174,206	
Total	5,143,123	378,505

Departmental Summary: Abington

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	15,411,895	
Support Salaries	8,519,832	
Wages	869,563	
Sub-Total Salaries	24,801,290	
Supplies, Materials & Services	1,755,567	
Communication Services	55,823	
Travel Expense	892,264	
Publications, Printing&Copying	354,735	
Utilities Purchased	708,241	
Property Expense	127,034	
Repairs, Alterations & Capital	1,140,819	
Insurance & Interest	15,445	
Equipment Budget	876,068	
Conferences & Group Activities	502,282	
Supplies & Matls For Resale	374	
Student Aid	1,253,510	
Employee Benefits Billed	71,941	
Books & Periodicals	24,514	
Miscellaneous	313,391	
Depart Allot Excl Emp Benefits	8,092,008	
Employee Benefits	8,240,121	
Sub-Total Departmental Allotment	16,332,129	
Total	41,133,419	1,295,965

Departmental Summary: Altoona

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	738,001	
Wages	2,257	
Sub-Total Salaries	740,258	
Supplies, Materials & Services	311,309	
Communication Services	33,325	
Travel Expense	66,173	
Publications, Printing&Copying	23,057	
Utilities Purchased	250	
Repairs, Alterations & Capital	11,206	
Insurance & Interest	71	
Equipment Budget	36,715	
Conferences & Group Activities	65,357	
Books & Periodicals	3,877	
Miscellaneous	11,036	
Depart Allot Excl Emp Benefits	562,376	
Employee Benefits	280,952	
Sub-Total Departmental Allotment	843,328	
Total	1,583,586	613
 <i>Academic Support (AS)</i>		
Salaries	1,795,503	
Wages	238,473	
Sub-Total Salaries	2,033,976	
Supplies, Materials & Services	203,671	
Communication Services	-48,305	
Travel Expense	281,807	
Publications, Printing&Copying	143,624	
Utilities Purchased	12,154	
Property Expense	31,026	
Repairs, Alterations & Capital	50,230	
Equipment Budget	742,847	
Conferences & Group Activities	79,162	
Student Aid	14,350	
Employee Benefits Billed	1,664	
Books & Periodicals	3,888	
Miscellaneous	42,598	

Departmental Summary: Altoona

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,558,716	
Employee Benefits	689,820	
Sub-Total Departmental Allotment	2,248,536	
Total	4,282,512	16,711
Student Services (SS)		
Salaries	2,429,669	
Wages	274,952	
Sub-Total Salaries	2,704,621	
Supplies, Materials & Services	458,194	
Communication Services	32,464	
Travel Expense	171,977	
Publications, Printing&Copying	89,963	
Property Expense	44,616	
Repairs, Alterations & Capital	863,197	
Insurance & Interest	11,194	
Equipment Budget	98,357	
Conferences & Group Activities	159,207	
Supplies & Matls For Resale	454	
Student Aid	243	
Employee Benefits Billed	9,720	
Books & Periodicals	3,296	
Miscellaneous	272,080	
Depart Allot Excl Emp Benefits	2,214,962	
Employee Benefits	940,115	
Sub-Total Departmental Allotment	3,155,077	
Total	5,859,698	340,667
Resident Instruction (RI)		
Salaries	18,412,434	
Wages	267,264	
Sub-Total Salaries	18,679,698	
Supplies, Materials & Services	318,027	
Communication Services	4,297	
Travel Expense	153,987	
Publications, Printing&Copying	41,380	
Utilities Purchased	970	
Property Expense	9,373	
Repairs, Alterations & Capital	29,027	
Insurance & Interest	849	

Departmental Summary: Altoona

General Funds	2018-2019	Actual
	Expense	Dept. Income
Equipment Budget	285,053	
Conferences & Group Activities	45,996	
Student Aid	31,225	
Employee Benefits Billed	28,554	
Books & Periodicals	13,537	
Miscellaneous	19,522	
Depart Allot Excl Emp Benefits	981,797	
Employee Benefits	6,661,047	
Sub-Total Departmental Allotment	7,642,844	
Total	26,322,542	154,893
<i>Organized Research (OR)</i>		
Salaries	213,430	
Wages	-340	
Sub-Total Salaries	213,090	
Supplies, Materials & Services	2,403	
Communication Services	33	
Travel Expense	48,359	
Publications, Printing&Copying	29	
Equipment Budget	995	
Conferences & Group Activities	6,671	
Student Aid	30,019	
Depart Allot Excl Emp Benefits	88,509	
Employee Benefits	81,264	
Sub-Total Departmental Allotment	169,773	
Total	382,863	0
<i>Extension and Public Services</i>		
Salaries	6,425	
Wages	18,194	
Sub-Total Salaries	24,619	
Supplies, Materials & Services	5,117	
Communication Services	422	
Travel Expense	16,950	
Publications, Printing&Copying	2,154	
Property Expense	1,350	
Insurance & Interest	60	
Conferences & Group Activities	3,446	
Books & Periodicals	442	
Miscellaneous	4,058	

Departmental Summary: Altoona

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	33,999	
Employee Benefits	3,044	
Sub-Total Departmental Allotment	37,043	
Total	61,662	79,150
Student Aid (SA)		
Salaries	0	
Wages	3,614	
Sub-Total Salaries	3,614	
Student Aid	731,169	
Depart Allot Excl Emp Benefits	731,169	
Employee Benefits	7	
Sub-Total Departmental Allotment	731,176	
Total	734,790	265,274
Physical Plant Operations (PP)		
Salaries	2,441,668	
Wages	55,366	
Sub-Total Salaries	2,497,034	
Supplies, Materials & Services	473,985	
Communication Services	5,907	
Travel Expense	253	
Publications, Printing&Copying	9,695	
Utilities Purchased	1,155,903	
Property Expense	1,219,474	
Repairs, Alterations & Capital	174,636	
Insurance & Interest	3,950	
Equipment Budget	70,338	
Conferences & Group Activities	1,501	
Books & Periodicals	311	
Miscellaneous	146,689	
Depart Allot Excl Emp Benefits	3,262,642	
Employee Benefits	932,663	
Sub-Total Departmental Allotment	4,195,305	
Total	6,692,339	279,798

Departmental Summary: Altoona

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	17,073,408	
Support Salaries	8,963,722	
Wages	859,780	
Sub-Total Salaries	26,896,910	
Supplies, Materials & Services	1,772,706	
Communication Services	28,143	
Travel Expense	739,506	
Publications, Printing&Copying	309,902	
Utilities Purchased	1,169,277	
Property Expense	1,305,839	
Repairs, Alterations & Capital	1,128,296	
Insurance & Interest	16,124	
Equipment Budget	1,234,305	
Conferences & Group Activities	361,340	
Supplies & Matls For Resale	454	
Student Aid	807,006	
Employee Benefits Billed	39,938	
Books & Periodicals	25,351	
Miscellaneous	495,983	
Depart Allot Excl Emp Benefits	9,434,170	
Employee Benefits	9,588,912	
Sub-Total Departmental Allotment	19,023,082	
Total	45,919,992	1,137,106

Departmental Summary: Beaver

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	504,091	
Wages	39,982	
Sub-Total Salaries	544,073	
Supplies, Materials & Services	106,199	
Communication Services	32,059	
Travel Expense	59,009	
Publications, Printing&Copying	54,989	
Property Expense	1,210	
Repairs, Alterations & Capital	111,573	
Insurance & Interest	43	
Equipment Budget	217,434	
Conferences & Group Activities	33,850	
Books & Periodicals	37	
Miscellaneous	-58,254	
Depart Allot Excl Emp Benefits	558,149	
Employee Benefits	192,749	
Sub-Total Departmental Allotment	750,898	
Total	1,294,971	1,002
 <i>Academic Support (AS)</i>		
Salaries	339,120	
Wages	61,881	
Sub-Total Salaries	401,001	
Supplies, Materials & Services	45,340	
Communication Services	1,189	
Travel Expense	25,671	
Publications, Printing&Copying	11,881	
Property Expense	450	
Repairs, Alterations & Capital	17,737	
Equipment Budget	4,516	
Conferences & Group Activities	15,618	
Books & Periodicals	1,914	
Miscellaneous	9,014	
Depart Allot Excl Emp Benefits	133,330	
Employee Benefits	130,479	
Sub-Total Departmental Allotment	263,809	
Total	664,810	3,235

Departmental Summary: Beaver

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Student Services (SS)</i>		
Salaries	948,159	
Wages	145,484	
Sub-Total Salaries	1,093,643	
Supplies, Materials & Services	187,053	
Communication Services	16,735	
Travel Expense	126,779	
Publications, Printing&Copying	18,285	
Property Expense	5,799	
Repairs, Alterations & Capital	8,665	
Insurance & Interest	1,594	
Equipment Budget	21,908	
Conferences & Group Activities	37,115	
Books & Periodicals	945	
Miscellaneous	5,535	
Depart Allot Excl Emp Benefits	430,413	
Employee Benefits	366,822	
Sub-Total Departmental Allotment	797,235	
Total	1,890,878	22,009
<i>Resident Instruction (RI)</i>		
Salaries	3,173,326	
Wages	4,676	
Sub-Total Salaries	3,178,002	
Supplies, Materials & Services	42,724	
Communication Services	333	
Travel Expense	40,194	
Publications, Printing&Copying	17,240	
Repairs, Alterations & Capital	2,204	
Equipment Budget	39,974	
Conferences & Group Activities	10,893	
Employee Benefits Billed	2,149	
Books & Periodicals	495	
Miscellaneous	3,361	
Depart Allot Excl Emp Benefits	159,567	
Employee Benefits	1,120,948	
Sub-Total Departmental Allotment	1,280,515	
Total	4,458,517	2,625

Departmental Summary: Beaver

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Extension and Public Services</i>		
Salaries	6,475	
Wages	80,537	
Sub-Total Salaries	87,012	
Supplies, Materials & Services	163,425	
Communication Services	3,419	
Travel Expense	2,124	
Publications, Printing&Copying	32,354	
Property Expense	2,902	
Insurance & Interest	101	
Conferences & Group Activities	13,253	
Books & Periodicals	8,703	
Miscellaneous	14,263	
Depart Allot Excl Emp Benefits	240,544	
Employee Benefits	6,216	
Sub-Total Departmental Allotment	246,760	
Total	333,772	510,968
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	429,453	
Depart Allot Excl Emp Benefits	429,453	
Employee Benefits	0	
Sub-Total Departmental Allotment	429,453	
Total	429,453	45,036
<i>Physical Plant Operations (PP)</i>		
Salaries	533,140	
Wages	4,518	
Sub-Total Salaries	537,658	
Supplies, Materials & Services	23,372	
Communication Services	885	
Travel Expense	1,638	
Publications, Printing&Copying	723	
Utilities Purchased	293,468	
Property Expense	77	
Repairs, Alterations & Capital	185,200	

Departmental Summary: Beaver

General Funds	2018-2019	Actual
	Expense	Dept. Income
Equipment Budget	34,635	
Conferences & Group Activities	2,998	
Supplies & Matls For Resale	7,311	
Books & Periodicals	271	
Miscellaneous	39	
Depart Allot Excl Emp Benefits	550,617	
Employee Benefits	203,084	
Sub-Total Departmental Allotment	753,701	
Total	1,291,359	4,480
<i>Fund Total: General Funds</i>		
Academic Salaries	3,063,054	
Support Salaries	2,441,257	
Wages	337,078	
Sub-Total Salaries	5,841,389	
Supplies, Materials & Services	568,113	
Communication Services	54,620	
Travel Expense	255,415	
Publications, Printing&Copying	135,472	
Utilities Purchased	293,468	
Property Expense	10,438	
Repairs, Alterations & Capital	325,379	
Insurance & Interest	1,738	
Equipment Budget	318,467	
Conferences & Group Activities	113,727	
Supplies & Matls For Resale	7,311	
Student Aid	429,453	
Employee Benefits Billed	2,149	
Books & Periodicals	12,365	
Miscellaneous	-26,042	
Depart Allot Excl Emp Benefits	2,502,073	
Employee Benefits	2,020,298	
Sub-Total Departmental Allotment	4,522,371	
Total	10,363,760	589,355

Departmental Summary: Berks

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	707,107	
Wages	90,473	
Sub-Total Salaries	797,580	
Supplies, Materials & Services	213,735	
Communication Services	-84,558	
Travel Expense	20,947	
Publications, Printing&Copying	162,209	
Property Expense	1,251	
Repairs, Alterations & Capital	7,556	
Equipment Budget	809,613	
Conferences & Group Activities	42,245	
Books & Periodicals	642	
Miscellaneous	36,199	
Depart Allot Excl Emp Benefits	1,209,839	
Employee Benefits	269,729	
Sub-Total Departmental Allotment	1,479,568	
Total	2,277,148	16,711
 <i>Academic Support (AS)</i>		
Salaries	1,523,186	
Wages	52,356	
Sub-Total Salaries	1,575,542	
Supplies, Materials & Services	8,720	
Communication Services	12,624	
Travel Expense	39,148	
Publications, Printing&Copying	22,660	
Repairs, Alterations & Capital	60	
Equipment Budget	7,464	
Conferences & Group Activities	11,932	
Books & Periodicals	4,137	
Miscellaneous	6,051	
Depart Allot Excl Emp Benefits	112,796	
Employee Benefits	583,379	
Sub-Total Departmental Allotment	696,175	
Total	2,271,717	73,567

Departmental Summary: Berks

General Funds	2018-2019 Expense	Actual Dept. Income
Student Services (SS)		
Salaries	1,513,509	
Wages	253,979	
Sub-Total Salaries	1,767,488	
Supplies, Materials & Services	418,651	
Communication Services	34,661	
Travel Expense	144,918	
Publications, Printing&Copying	28,982	
Property Expense	159,074	
Repairs, Alterations & Capital	1,303,892	
Insurance & Interest	14,586	
Equipment Budget	50,758	
Conferences & Group Activities	180,596	
Books & Periodicals	8,071	
Miscellaneous	102,031	
Depart Allot Excl Emp Benefits	2,446,220	
Employee Benefits	590,944	
Sub-Total Departmental Allotment	3,037,164	
Total	4,804,652	83,283
 Resident Instruction (RI)		
Salaries	13,328,797	
Wages	157,095	
Sub-Total Salaries	13,485,892	
Supplies, Materials & Services	229,212	
Communication Services	54,690	
Travel Expense	176,708	
Publications, Printing&Copying	66,840	
Utilities Purchased	323	
Property Expense	16,241	
Repairs, Alterations & Capital	45,416	
Equipment Budget	92,819	
Conferences & Group Activities	63,937	
Supplies & Matls For Resale	1,047	
Student Aid	17,043	
Employee Benefits Billed	3,058	
Books & Periodicals	2,862	
Freight Charges	240	
Miscellaneous	15,945	

Departmental Summary: Berks

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	786,381	
Employee Benefits	4,887,865	
Sub-Total Departmental Allotment	5,674,246	
Total	19,160,138	68,508
Organized Research (OR)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	-598	
Sub-Total Departmental Allotment	-598	
Total	-598	0
Extension and Public Services		
Salaries	179,901	
Wages	62,740	
Sub-Total Salaries	242,641	
Supplies, Materials & Services	36,107	
Communication Services	1,629	
Travel Expense	3,089	
Publications, Printing&Copying	27,119	
Property Expense	8,783	
Insurance & Interest	2,065	
Equipment Budget	26	
Conferences & Group Activities	5,301	
Supplies & Matls For Resale	615	
Student Aid	68,240	
Books & Periodicals	56,908	
Miscellaneous	10,256	
Depart Allot Excl Emp Benefits	220,138	
Employee Benefits	44,712	
Sub-Total Departmental Allotment	264,850	
Total	507,491	714,168
Student Aid (SA)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

Departmental Summary: Berks

General Funds	2018-2019	Actual
	Expense	Dept. Income
Student Aid	793,711	
Depart Allot Excl Emp Benefits	793,711	
Employee Benefits	0	
Sub-Total Departmental Allotment	793,711	
Total	793,711	253,729
<i>Physical Plant Operations (PP)</i>		
Salaries	1,723,641	
Wages	485	
Sub-Total Salaries	1,724,126	
Supplies, Materials & Services	234,641	
Communication Services	7,158	
Travel Expense	13	
Publications, Printing&Copying	158	
Utilities Purchased	551,294	
Property Expense	899	
Repairs, Alterations & Capital	196,993	
Equipment Budget	6,588	
Conferences & Group Activities	535	
Student Aid	1,394	
Miscellaneous	665	
Depart Allot Excl Emp Benefits	1,000,338	
Employee Benefits	656,191	
Sub-Total Departmental Allotment	1,656,529	
Total	3,380,655	2,795

Departmental Summary: Berks

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	12,641,266	
Support Salaries	6,334,875	
Wages	617,128	
Sub-Total Salaries	19,593,269	
Supplies, Materials & Services	1,141,066	
Communication Services	26,204	
Travel Expense	384,823	
Publications, Printing&Copying	307,968	
Utilities Purchased	551,617	
Property Expense	186,248	
Repairs, Alterations & Capital	1,553,917	
Insurance & Interest	16,651	
Equipment Budget	967,268	
Conferences & Group Activities	304,546	
Supplies & Matls For Resale	1,662	
Student Aid	880,388	
Employee Benefits Billed	3,058	
Books & Periodicals	72,620	
Freight Charges	240	
Miscellaneous	171,147	
Depart Allot Excl Emp Benefits	6,569,423	
Employee Benefits	7,032,222	
Sub-Total Departmental Allotment	13,601,645	
Total	33,194,914	1,212,761

Departmental Summary: Brandywine

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	606,588	
Wages	64,609	
Sub-Total Salaries	671,197	
Supplies, Materials & Services	121,101	
Communication Services	35,631	
Travel Expense	13,003	
Publications, Printing&Copying	82,068	
Property Expense	15,990	
Repairs, Alterations & Capital	-6,773	
Insurance & Interest	22	
Equipment Budget	229,908	
Conferences & Group Activities	7,433	
Books & Periodicals	433	
Miscellaneous	1,062	
Depart Allot Excl Emp Benefits	499,878	
Employee Benefits	226,779	
Sub-Total Departmental Allotment	726,657	
Total	1,397,854	47,245
 <i>Academic Support (AS)</i>		
Salaries	796,073	
Wages	148,756	
Sub-Total Salaries	944,829	
Supplies, Materials & Services	6,057	
Communication Services	25	
Travel Expense	18,678	
Publications, Printing&Copying	1,767	
Equipment Budget	635	
Conferences & Group Activities	15,267	
Employee Benefits Billed	625	
Books & Periodicals	325	
Miscellaneous	4,089	
Depart Allot Excl Emp Benefits	47,468	
Employee Benefits	312,418	
Sub-Total Departmental Allotment	359,886	
Total	1,304,715	4,080

Departmental Summary: Brandywine

General Funds	2018-2019 Expense	Actual Dept. Income
Student Services (SS)		
Salaries	1,223,656	
Wages	165,287	
Sub-Total Salaries	1,388,943	
Supplies, Materials & Services	361,468	
Communication Services	5,474	
Travel Expense	257,406	
Publications, Printing&Copying	5,604	
Property Expense	21,789	
Repairs, Alterations & Capital	260,762	
Insurance & Interest	60	
Equipment Budget	156,380	
Conferences & Group Activities	100,904	
Supplies & Matls For Resale	2,973	
Employee Benefits Billed	2,628	
Books & Periodicals	4,953	
Miscellaneous	8,096	
Depart Allot Excl Emp Benefits	1,188,497	
Employee Benefits	475,305	
Sub-Total Departmental Allotment	1,663,802	
Total	3,052,745	70,559
 Resident Instruction (RI)		
Salaries	6,666,433	
Wages	98,012	
Sub-Total Salaries	6,764,445	
Supplies, Materials & Services	68,348	
Communication Services	235	
Travel Expense	100,491	
Publications, Printing&Copying	10,592	
Repairs, Alterations & Capital	43,370	
Insurance & Interest	16	
Equipment Budget	7,099	
Conferences & Group Activities	37,209	
Supplies & Matls For Resale	265	
Employee Benefits Billed	21,354	
Books & Periodicals	1,407	
Miscellaneous	19,977	

Departmental Summary: Brandywine

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	310,363	
Employee Benefits	2,347,038	
Sub-Total Departmental Allotment	2,657,401	
Total	9,421,846	23,068
<i>Extension and Public Services</i>		
Salaries	0	
Wages	500	
Sub-Total Salaries	500	
Travel Expense	848	
Conferences & Group Activities	48	
Miscellaneous	101	
Depart Allot Excl Emp Benefits	997	
Employee Benefits	39	
Sub-Total Departmental Allotment	1,036	
Total	1,536	9,154
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	379,815	
Depart Allot Excl Emp Benefits	379,815	
Employee Benefits	0	
Sub-Total Departmental Allotment	379,815	
Total	379,815	99,215
<i>Physical Plant Operations (PP)</i>		
Salaries	894,787	
Wages	3,303	
Sub-Total Salaries	898,090	
Supplies, Materials & Services	196,714	
Travel Expense	272	
Publications, Printing&Copying	1,456	
Utilities Purchased	408,968	
Property Expense	6,291	
Repairs, Alterations & Capital	291,401	
Equipment Budget	142,559	
Conferences & Group Activities	515	
Supplies & Matls For Resale	1,309	

Departmental Summary: Brandywine

General Funds	2018-2019	Actual
	Expense	Dept. Income
Employee Benefits Billed	551	
Miscellaneous	658	
Depart Allot Excl Emp Benefits	1,050,694	
Employee Benefits	340,698	
Sub-Total Departmental Allotment	1,391,392	
Total	2,289,482	0
<i>Fund Total: General Funds</i>		
Academic Salaries	6,444,031	
Support Salaries	3,743,506	
Wages	480,467	
Sub-Total Salaries	10,668,004	
Supplies, Materials & Services	753,688	
Communication Services	41,365	
Travel Expense	390,698	
Publications, Printing&Copying	101,487	
Utilities Purchased	408,968	
Property Expense	44,070	
Repairs, Alterations & Capital	588,760	
Insurance & Interest	98	
Equipment Budget	536,581	
Conferences & Group Activities	161,376	
Supplies & Mats For Resale	4,547	
Student Aid	379,815	
Employee Benefits Billed	25,158	
Books & Periodicals	7,118	
Miscellaneous	33,983	
Depart Allot Excl Emp Benefits	3,477,712	
Employee Benefits	3,702,277	
Sub-Total Departmental Allotment	7,179,989	
Total	17,847,993	253,321

Departmental Summary: DuBois

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	326,357	
Wages	7,717	
Sub-Total Salaries	334,074	
Supplies, Materials & Services	113,669	
Communication Services	21,730	
Travel Expense	8,610	
Publications, Printing&Copying	110,919	
Property Expense	314	
Repairs, Alterations & Capital	625	
Equipment Budget	309,459	
Conferences & Group Activities	2,125	
Employee Benefits Billed	1,314	
Books & Periodicals	164	
Miscellaneous	6,925	
Depart Allot Excl Emp Benefits	575,854	
Employee Benefits	124,395	
Sub-Total Departmental Allotment	700,249	
Total	1,034,323	0
 <i>Academic Support (AS)</i>		
Salaries	297,973	
Wages	12,533	
Sub-Total Salaries	310,506	
Supplies, Materials & Services	4,491	
Communication Services	37	
Travel Expense	27,267	
Publications, Printing&Copying	65	
Equipment Budget	28,220	
Conferences & Group Activities	5,584	
Employee Benefits Billed	2,566	
Books & Periodicals	294	
Miscellaneous	3,892	
Depart Allot Excl Emp Benefits	72,416	
Employee Benefits	113,861	
Sub-Total Departmental Allotment	186,277	
Total	496,783	0

Departmental Summary: DuBois

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Student Services (SS)</i>		
Salaries	833,224	
Wages	94,296	
Sub-Total Salaries	927,520	
Supplies, Materials & Services	175,705	
Communication Services	176	
Travel Expense	90,570	
Publications, Printing&Copying	2,554	
Property Expense	11,197	
Repairs, Alterations & Capital	5,002	
Equipment Budget	16,255	
Conferences & Group Activities	39,695	
Student Aid	1,209	
Books & Periodicals	785	
Freight Charges	870	
Miscellaneous	6,724	
Depart Allot Excl Emp Benefits	350,742	
Employee Benefits	323,887	
Sub-Total Departmental Allotment	674,629	
Total	1,602,149	11,856
<i>Resident Instruction (RI)</i>		
Salaries	3,526,860	
Wages	38,765	
Sub-Total Salaries	3,565,625	
Supplies, Materials & Services	17,374	
Communication Services	169	
Travel Expense	63,090	
Publications, Printing&Copying	1,702	
Equipment Budget	52,805	
Conferences & Group Activities	11,221	
Student Aid	720	
Employee Benefits Billed	1,354	
Books & Periodicals	137	
Freight Charges	147	
Miscellaneous	17,984	

Departmental Summary: DuBois

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	166,703	
Employee Benefits	1,304,872	
Sub-Total Departmental Allotment	1,471,575	
Total	5,037,200	0
<i>Extension and Public Services</i>		
Salaries	819	
Wages	51,402	
Sub-Total Salaries	52,221	
Supplies, Materials & Services	4,323	
Travel Expense	1,813	
Insurance & Interest	22	
Conferences & Group Activities	3,664	
Employee Benefits Billed	33	
Books & Periodicals	306	
Miscellaneous	2,312	
Depart Allot Excl Emp Benefits	12,473	
Employee Benefits	4,168	
Sub-Total Departmental Allotment	16,641	
Total	68,862	187,401
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	201,363	
Miscellaneous	1,250	
Depart Allot Excl Emp Benefits	202,613	
Employee Benefits	0	
Sub-Total Departmental Allotment	202,613	
Total	202,613	89,895
<i>Physical Plant Operations (PP)</i>		
Salaries	554,176	
Wages	-525	
Sub-Total Salaries	553,651	
Supplies, Materials & Services	106,455	
Travel Expense	72	
Utilities Purchased	398,399	
Property Expense	17,330	

Departmental Summary: DuBois

General Funds	2018-2019	Actual
	Expense	Dept. Income
Repairs, Alterations & Capital	214,889	
Equipment Budget	57,269	
Conferences & Group Activities	35	
Employee Benefits Billed	3,675	
Freight Charges	4	
Miscellaneous	368	
Depart Allot Excl Emp Benefits	798,496	
Employee Benefits	210,934	
Sub-Total Departmental Allotment	1,009,430	
Total	1,563,081	0
<i>Fund Total: General Funds</i>		
Academic Salaries	3,202,736	
Support Salaries	2,336,673	
Wages	204,188	
Sub-Total Salaries	5,743,597	
Supplies, Materials & Services	422,017	
Communication Services	22,112	
Travel Expense	191,422	
Publications, Printing&Copying	115,240	
Utilities Purchased	398,399	
Property Expense	28,841	
Repairs, Alterations & Capital	220,516	
Insurance & Interest	22	
Equipment Budget	464,008	
Conferences & Group Activities	62,324	
Student Aid	203,292	
Employee Benefits Billed	8,942	
Books & Periodicals	1,686	
Freight Charges	1,021	
Miscellaneous	39,455	
Depart Allot Excl Emp Benefits	2,179,297	
Employee Benefits	2,082,117	
Sub-Total Departmental Allotment	4,261,414	
Total	10,005,011	289,152

Departmental Summary: Erie - Behrend

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	1,448,211	
Wages	17,958	
Sub-Total Salaries	1,466,169	
Supplies, Materials & Services	298,166	
Communication Services	90,103	
Travel Expense	21,989	
Publications, Printing&Copying	285,146	
Property Expense	2,655	
Repairs, Alterations & Capital	3,042	
Insurance & Interest	690	
Equipment Budget	40,101	
Conferences & Group Activities	22,161	
Employee Benefits Billed	465	
Books & Periodicals	594	
Freight Charges	17	
Miscellaneous	2,419	
Depart Allot Excl Emp Benefits	767,548	
Employee Benefits	551,563	
Sub-Total Departmental Allotment	1,319,111	
Total	2,785,280	29,181
 <i>Academic Support (AS)</i>		
Salaries	2,966,968	
Wages	193,716	
Sub-Total Salaries	3,160,684	
Supplies, Materials & Services	99,303	
Communication Services	8,888	
Travel Expense	105,327	
Publications, Printing&Copying	66,982	
Utilities Purchased	58,040	
Property Expense	143,661	
Repairs, Alterations & Capital	184,383	
Insurance & Interest	6,074	
Equipment Budget	443,423	
Conferences & Group Activities	51,377	
Student Aid	250	
Employee Benefits Billed	32,613	
Books & Periodicals	2,075	

Departmental Summary: Erie - Behrend

General Funds	2018-2019	Actual
	Expense	Dept. Income
Miscellaneous	-8,642	
Depart Allot Excl Emp Benefits	1,193,754	
Employee Benefits	1,131,235	
Sub-Total Departmental Allotment	2,324,989	
Total	5,485,673	120,136
<i>Student Services (SS)</i>		
Salaries	4,024,284	
Wages	336,458	
Sub-Total Salaries	4,360,742	
Supplies, Materials & Services	950,170	
Communication Services	8,885	
Travel Expense	476,874	
Publications, Printing&Copying	167,776	
Property Expense	275,083	
Repairs, Alterations & Capital	2,608,065	
Insurance & Interest	27,418	
Equipment Budget	89,310	
Conferences & Group Activities	251,088	
Supplies & Matls For Resale	81,500	
Student Aid	45,643	
Employee Benefits Billed	2,321	
Books & Periodicals	7,870	
Miscellaneous	198,115	
Depart Allot Excl Emp Benefits	5,190,118	
Employee Benefits	1,542,380	
Sub-Total Departmental Allotment	6,732,498	
Total	11,093,240	736,421
<i>Resident Instruction (RI)</i>		
Salaries	26,466,464	
Wages	146,223	
Sub-Total Salaries	26,612,687	
Supplies, Materials & Services	370,282	
Communication Services	2,388	
Travel Expense	99,950	
Publications, Printing&Copying	211,046	
Utilities Purchased	25	
Property Expense	14,624	
Repairs, Alterations & Capital	14,342	

Departmental Summary: Erie - Behrend

General Funds	2018-2019	Actual
	Expense	Dept. Income
Insurance & Interest	293	
Equipment Budget	235,747	
Conferences & Group Activities	43,519	
Student Aid	12,828	
Employee Benefits Billed	23,535	
Books & Periodicals	69,628	
Miscellaneous	49,472	
Depart Allot Excl Emp Benefits	1,147,679	
Employee Benefits	9,876,416	
Sub-Total Departmental Allotment	11,024,095	
Total	37,636,782	469,041
<i>Organized Research (OR)</i>		
Salaries	91,467	
Wages	77,640	
Sub-Total Salaries	169,107	
Supplies, Materials & Services	198,069	
Communication Services	1,733	
Travel Expense	326,764	
Publications, Printing&Copying	20,104	
Property Expense	119,837	
Repairs, Alterations & Capital	35,403	
Insurance & Interest	38	
Equipment Budget	66,783	
Conferences & Group Activities	58,886	
Supplies & Matls For Resale	1,747	
Student Aid	14,397	
Employee Benefits Billed	1,500	
Books & Periodicals	5,955	
Miscellaneous	36,357	
Depart Allot Excl Emp Benefits	887,573	
Employee Benefits	29,923	
Sub-Total Departmental Allotment	917,496	
Total	1,086,603	276,552
<i>Extension and Public Services</i>		
Salaries	345,148	
Wages	140,329	
Sub-Total Salaries	485,477	
Supplies, Materials & Services	128,967	

Departmental Summary: Erie - Behrend

General Funds	2018-2019	Actual
	Expense	Dept. Income
Communication Services	2,827	
Travel Expense	23,636	
Publications, Printing&Copying	20,902	
Property Expense	709	
Repairs, Alterations & Capital	640	
Insurance & Interest	2,230	
Equipment Budget	27,346	
Conferences & Group Activities	61,769	
Books & Periodicals	3,564	
Miscellaneous	9,592	
Depart Allot Excl Emp Benefits	282,182	
Employee Benefits	138,776	
Sub-Total Departmental Allotment	420,958	
Total	906,435	786,642
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	1,224,499	
Depart Allot Excl Emp Benefits	1,224,499	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,224,499	
Total	1,224,499	412,252
<i>Physical Plant Operations (PP)</i>		
Salaries	3,185,912	
Wages	55,203	
Sub-Total Salaries	3,241,115	
Supplies, Materials & Services	799,905	
Communication Services	909	
Travel Expense	65,329	
Publications, Printing&Copying	2,591	
Utilities Purchased	1,389,458	
Property Expense	5,378	
Repairs, Alterations & Capital	699,789	
Equipment Budget	22,219	
Conferences & Group Activities	1,818	
Employee Benefits Billed	1,748	
Miscellaneous	105,333	

Departmental Summary: Erie - Behrend

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	3,094,477	
Employee Benefits	1,214,406	
Sub-Total Departmental Allotment	4,308,883	
Total	7,549,998	132,886
<i>Fund Total: General Funds</i>		
Academic Salaries	26,309,431	
Support Salaries	12,219,023	
Wages	967,527	
Sub-Total Salaries	39,495,981	
Supplies, Materials & Services	2,844,862	
Communication Services	115,733	
Travel Expense	1,119,869	
Publications, Printing&Copying	774,547	
Utilities Purchased	1,447,523	
Property Expense	561,947	
Repairs, Alterations & Capital	3,545,664	
Insurance & Interest	36,743	
Equipment Budget	924,929	
Conferences & Group Activities	490,618	
Supplies & Matls For Resale	83,247	
Student Aid	1,297,617	
Employee Benefits Billed	62,182	
Books & Periodicals	89,686	
Freight Charges	17	
Miscellaneous	392,646	
Depart Allot Excl Emp Benefits	13,787,830	
Employee Benefits	14,484,699	
Sub-Total Departmental Allotment	28,272,529	
Total	67,768,510	2,963,111

Departmental Summary: Fayette - Eberly

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	574,965	
Wages	41,490	
Sub-Total Salaries	616,455	
Supplies, Materials & Services	104,797	
Communication Services	657	
Travel Expense	21,835	
Publications, Printing&Copying	99,864	
Property Expense	-6,000	
Repairs, Alterations & Capital	24,932	
Equipment Budget	251,574	
Conferences & Group Activities	7,921	
Books & Periodicals	718	
Depart Allot Excl Emp Benefits	506,298	
Employee Benefits	219,421	
Sub-Total Departmental Allotment	725,719	
Total	1,342,174	100
<i>Academic Support (AS)</i>		
Salaries	672,576	
Wages	-5,708	
Sub-Total Salaries	666,868	
Supplies, Materials & Services	9,370	
Communication Services	828	
Travel Expense	9,284	
Publications, Printing&Copying	2,138	
Property Expense	320	
Equipment Budget	4,991	
Conferences & Group Activities	21,989	
Books & Periodicals	464	
Miscellaneous	1,723	
Depart Allot Excl Emp Benefits	51,107	
Employee Benefits	186,381	
Sub-Total Departmental Allotment	237,488	
Total	904,356	0

Departmental Summary: Fayette - Eberly

General Funds	2018-2019 Expense	Actual Dept. Income
Student Services (SS)		
Salaries	698,563	
Wages	138,035	
Sub-Total Salaries	836,598	
Supplies, Materials & Services	243,497	
Communication Services	13,961	
Travel Expense	112,754	
Publications, Printing&Copying	47,703	
Utilities Purchased	1,424	
Property Expense	1,464	
Repairs, Alterations & Capital	40,208	
Equipment Budget	218,983	
Conferences & Group Activities	104,133	
Supplies & Matls For Resale	1,815	
Books & Periodicals	1,724	
Miscellaneous	7,592	
Depart Allot Excl Emp Benefits	795,258	
Employee Benefits	274,916	
Sub-Total Departmental Allotment	1,070,174	
Total	1,906,772	13,801
Resident Instruction (RI)		
Salaries	3,226,826	
Wages	550	
Sub-Total Salaries	3,227,376	
Supplies, Materials & Services	59,722	
Communication Services	417	
Travel Expense	58,841	
Publications, Printing&Copying	1,394	
Property Expense	13,011	
Repairs, Alterations & Capital	1,279	
Equipment Budget	31,542	
Conferences & Group Activities	5,748	
Employee Benefits Billed	4,290	
Books & Periodicals	345	
Miscellaneous	5,253	

Departmental Summary: Fayette - Eberly

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	181,842	
Employee Benefits	1,220,395	
Sub-Total Departmental Allotment	1,402,237	
Total	4,629,613	35,712
<i>Extension and Public Services</i>		
Salaries	25,957	
Wages	68,484	
Sub-Total Salaries	94,441	
Supplies, Materials & Services	51,028	
Communication Services	2,492	
Travel Expense	6,119	
Publications, Printing&Copying	4,304	
Property Expense	-20,315	
Insurance & Interest	3,824	
Equipment Budget	-639	
Conferences & Group Activities	3,847	
Employee Benefits Billed	1,934	
Books & Periodicals	26,559	
Miscellaneous	6,947	
Depart Allot Excl Emp Benefits	86,100	
Employee Benefits	13,009	
Sub-Total Departmental Allotment	99,109	
Total	193,550	281,002
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	315,634	
Depart Allot Excl Emp Benefits	315,634	
Employee Benefits	0	
Sub-Total Departmental Allotment	315,634	
Total	315,634	102,863
<i>Physical Plant Operations (PP)</i>		
Salaries	595,148	
Wages	0	
Sub-Total Salaries	595,148	
Supplies, Materials & Services	109,924	

Departmental Summary: Fayette - Eberly

General Funds	2018-2019	Actual
	Expense	Dept. Income
Communication Services	1,629	
Travel Expense	712	
Utilities Purchased	337,057	
Property Expense	7,737	
Repairs, Alterations & Capital	40,024	
Equipment Budget	136,569	
Conferences & Group Activities	404	
Miscellaneous	55	
Depart Allot Excl Emp Benefits	634,111	
Employee Benefits	226,574	
Sub-Total Departmental Allotment	860,685	
Total	1,455,833	1,591
<i>Fund Total: General Funds</i>		
Academic Salaries	3,452,280	
Support Salaries	2,341,755	
Wages	242,851	
Sub-Total Salaries	6,036,886	
Supplies, Materials & Services	578,338	
Communication Services	19,984	
Travel Expense	209,545	
Publications, Printing&Copying	155,403	
Utilities Purchased	338,481	
Property Expense	-3,783	
Repairs, Alterations & Capital	106,443	
Insurance & Interest	3,824	
Equipment Budget	643,020	
Conferences & Group Activities	144,042	
Supplies & Matls For Resale	1,815	
Student Aid	315,634	
Employee Benefits Billed	6,224	
Books & Periodicals	29,810	
Miscellaneous	21,570	
Depart Allot Excl Emp Benefits	2,570,350	
Employee Benefits	2,140,696	
Sub-Total Departmental Allotment	4,711,046	
Total	10,747,932	435,069

Departmental Summary: Greater Allegheny

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	338,331	
Wages	16,630	
Sub-Total Salaries	354,961	
Supplies, Materials & Services	40,504	
Communication Services	14,729	
Travel Expense	9,418	
Publications, Printing&Copying	5,881	
Property Expense	40,820	
Repairs, Alterations & Capital	9,728	
Insurance & Interest	766	
Equipment Budget	231,887	
Conferences & Group Activities	54,471	
Supplies & Matls For Resale	7,265	
Employee Benefits Billed	6,240	
Miscellaneous	10,670	
Depart Allot Excl Emp Benefits	432,379	
Employee Benefits	129,610	
Sub-Total Departmental Allotment	561,989	
Total	916,950	30,806
 <i>Academic Support (AS)</i>		
Salaries	465,628	
Wages	159,333	
Sub-Total Salaries	624,961	
Supplies, Materials & Services	66,373	
Communication Services	1,331	
Travel Expense	29,431	
Publications, Printing&Copying	39,694	
Property Expense	14,581	
Repairs, Alterations & Capital	4,881	
Equipment Budget	81,662	
Conferences & Group Activities	42,599	
Books & Periodicals	5,340	
Freight Charges	100	
Miscellaneous	10,779	

Departmental Summary: Greater Allegheny

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	296,771	
Employee Benefits	185,720	
Sub-Total Departmental Allotment	482,491	
Total	1,107,452	8,845
Student Services (SS)		
Salaries	877,146	
Wages	101,226	
Sub-Total Salaries	978,372	
Supplies, Materials & Services	272,350	
Communication Services	8,674	
Travel Expense	169,192	
Publications, Printing&Copying	31,116	
Property Expense	872	
Repairs, Alterations & Capital	49,472	
Insurance & Interest	-1,945	
Equipment Budget	47,209	
Conferences & Group Activities	90,374	
Supplies & Mats For Resale	464	
Employee Benefits Billed	4,498	
Books & Periodicals	2,232	
Miscellaneous	29,700	
Depart Allot Excl Emp Benefits	704,208	
Employee Benefits	339,103	
Sub-Total Departmental Allotment	1,043,311	
Total	2,021,683	49,301
Resident Instruction (RI)		
Salaries	2,985,879	
Wages	2,717	
Sub-Total Salaries	2,988,596	
Supplies, Materials & Services	31,130	
Communication Services	529	
Travel Expense	40,139	
Publications, Printing&Copying	5,825	
Equipment Budget	21,164	
Conferences & Group Activities	6,549	
Employee Benefits Billed	8,279	
Books & Periodicals	81	
Miscellaneous	2,092	

Departmental Summary: Greater Allegheny

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	115,788	
Employee Benefits	1,054,117	
Sub-Total Departmental Allotment	1,169,905	
Total	4,158,501	620
<i>Extension and Public Services</i>		
Salaries	3,550	
Wages	5,060	
Sub-Total Salaries	8,610	
Supplies, Materials & Services	15,193	
Publications, Printing&Copying	652	
Conferences & Group Activities	371	
Miscellaneous	669	
Depart Allot Excl Emp Benefits	16,885	
Employee Benefits	1,685	
Sub-Total Departmental Allotment	18,570	
Total	27,180	38,250
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	337,637	
Depart Allot Excl Emp Benefits	337,637	
Employee Benefits	0	
Sub-Total Departmental Allotment	337,637	
Total	337,637	22,899
<i>Physical Plant Operations (PP)</i>		
Salaries	712,402	
Wages	44,798	
Sub-Total Salaries	757,200	
Supplies, Materials & Services	67,704	
Communication Services	747	
Travel Expense	955	
Publications, Printing&Copying	2,864	
Utilities Purchased	355,440	
Property Expense	3,782	
Repairs, Alterations & Capital	164,134	
Insurance & Interest	-34,070	

Departmental Summary: Greater Allegheny

General Funds	2018-2019	Actual
	Expense	Dept. Income
Equipment Budget	134,407	
Conferences & Group Activities	489	
Student Aid	700	
Freight Charges	543	
Miscellaneous	-823	
Depart Allot Excl Emp Benefits	696,872	
Employee Benefits	273,442	
Sub-Total Departmental Allotment	970,314	
Total	1,727,514	10,861
<i>Fund Total: General Funds</i>		
Academic Salaries	2,899,555	
Support Salaries	2,483,381	
Wages	329,764	
Sub-Total Salaries	5,712,700	
Supplies, Materials & Services	493,254	
Communication Services	26,010	
Travel Expense	249,135	
Publications, Printing&Copying	86,032	
Utilities Purchased	355,440	
Property Expense	60,055	
Repairs, Alterations & Capital	228,215	
Insurance & Interest	-35,249	
Equipment Budget	516,329	
Conferences & Group Activities	194,853	
Supplies & Matls For Resale	7,729	
Student Aid	338,337	
Employee Benefits Billed	19,017	
Books & Periodicals	7,653	
Freight Charges	643	
Miscellaneous	53,087	
Depart Allot Excl Emp Benefits	2,600,540	
Employee Benefits	1,983,677	
Sub-Total Departmental Allotment	4,584,217	
Total	10,296,917	161,582

Departmental Summary: Harrisburg

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	1,505,012	
Wages	307,059	
Sub-Total Salaries	1,812,071	
Supplies, Materials & Services	567,280	
Communication Services	53,754	
Travel Expense	26,255	
Publications, Printing&Copying	247,077	
Property Expense	16,039	
Repairs, Alterations & Capital	39,636	
Insurance & Interest	2,778	
Equipment Budget	818,652	
Conferences & Group Activities	51,756	
Supplies & Matls For Resale	587	
Student Aid	200	
Books & Periodicals	1,502	
Miscellaneous	2,764	
Depart Allot Excl Emp Benefits	1,828,280	
Employee Benefits	585,152	
Sub-Total Departmental Allotment	2,413,432	
Total	4,225,503	61,255
 <i>Academic Support (AS)</i>		
Salaries	3,030,689	
Wages	485,670	
Sub-Total Salaries	3,516,359	
Supplies, Materials & Services	482,358	
Communication Services	589	
Travel Expense	158,345	
Publications, Printing&Copying	25,085	
Property Expense	5,362	
Repairs, Alterations & Capital	-8,024	
Equipment Budget	388,579	
Conferences & Group Activities	119,015	
Student Aid	61,104	
Employee Benefits Billed	8,470	
Books & Periodicals	29,606	
Miscellaneous	46,857	

Departmental Summary: Harrisburg

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,317,346	
Employee Benefits	1,174,081	
Sub-Total Departmental Allotment	2,491,427	
Total	6,007,786	143,586
Student Services (SS)		
Salaries	3,094,443	
Wages	908,981	
Sub-Total Salaries	4,003,424	
Supplies, Materials & Services	1,233,043	
Communication Services	21,572	
Travel Expense	366,885	
Publications, Printing&Copying	57,384	
Utilities Purchased	23	
Property Expense	261,746	
Repairs, Alterations & Capital	1,572,333	
Insurance & Interest	25,871	
Equipment Budget	293,190	
Conferences & Group Activities	427,061	
Supplies & Matls For Resale	6,033	
Books & Periodicals	26,035	
Miscellaneous	268,255	
Depart Allot Excl Emp Benefits	4,559,431	
Employee Benefits	1,230,233	
Sub-Total Departmental Allotment	5,789,664	
Total	9,793,088	274,686
Resident Instruction (RI)		
Salaries	25,151,012	
Wages	314,444	
Sub-Total Salaries	25,465,456	
Supplies, Materials & Services	409,813	
Communication Services	3,089	
Travel Expense	275,494	
Publications, Printing&Copying	67,524	
Property Expense	12,398	
Repairs, Alterations & Capital	42,195	
Insurance & Interest	3,184	
Equipment Budget	313,967	
Conferences & Group Activities	89,269	

Departmental Summary: Harrisburg

General Funds	2018-2019	Actual
	Expense	Dept. Income
Student Aid	5,240	
Employee Benefits Billed	40,674	
Books & Periodicals	9,714	
Miscellaneous	48,710	
Depart Allot Excl Emp Benefits	1,321,271	
Employee Benefits	8,866,352	
Sub-Total Departmental Allotment	10,187,623	
Total	35,653,079	67,036
<i>Organized Research (OR)</i>		
Salaries	872,106	
Wages	25,519	
Sub-Total Salaries	897,625	
Supplies, Materials & Services	71,698	
Communication Services	1,951	
Travel Expense	4,329	
Publications, Printing&Copying	3,482	
Repairs, Alterations & Capital	272	
Insurance & Interest	1,085	
Equipment Budget	24,046	
Conferences & Group Activities	20,122	
Student Aid	12,000	
Books & Periodicals	1,749	
Miscellaneous	3,430	
Depart Allot Excl Emp Benefits	144,164	
Employee Benefits	333,946	
Sub-Total Departmental Allotment	478,110	
Total	1,375,735	1,342,534
<i>Extension and Public Services</i>		
Salaries	227,850	
Wages	145,807	
Sub-Total Salaries	373,657	
Supplies, Materials & Services	219,404	
Communication Services	2,775	
Travel Expense	8,400	
Publications, Printing&Copying	9,764	
Property Expense	9,634	
Repairs, Alterations & Capital	2,588	
Equipment Budget	11,323	

Departmental Summary: Harrisburg

General Funds	2018-2019	Actual
	Expense	Dept. Income
Conferences & Group Activities	13,603	
Student Aid	25,340	
Books & Periodicals	1,432	
Miscellaneous	4,537	
Depart Allot Excl Emp Benefits	308,800	
Employee Benefits	73,218	
Sub-Total Departmental Allotment	382,018	
Total	755,675	413,170
Student Aid (SA)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	2,066,418	
Depart Allot Excl Emp Benefits	2,066,418	
Employee Benefits	0	
Sub-Total Departmental Allotment	2,066,418	
Total	2,066,418	167,134
Physical Plant Operations (PP)		
Salaries	3,340,895	
Wages	4,566	
Sub-Total Salaries	3,345,461	
Supplies, Materials & Services	735,343	
Communication Services	4,321	
Travel Expense	9,042	
Publications, Printing&Copying	3,132	
Utilities Purchased	1,052,541	
Property Expense	2,920	
Repairs, Alterations & Capital	3,361,548	
Equipment Budget	177,674	
Conferences & Group Activities	8,811	
Supplies & Matls For Resale	7,599	
Books & Periodicals	87	
Miscellaneous	1,646	
Depart Allot Excl Emp Benefits	5,364,664	
Employee Benefits	1,271,402	
Sub-Total Departmental Allotment	6,636,066	
Total	9,981,527	281,458

Departmental Summary: Harrisburg

General Funds	2018-2019 Expense	Actual Dept. Income
Employee Benefits (SB)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	533,975	
Depart Allot Excl Emp Benefits	533,975	
Employee Benefits	0	
Sub-Total Departmental Allotment	533,975	
Total	533,975	0
 Fund Total: General Funds		
Academic Salaries	24,238,268	
Support Salaries	12,983,739	
Wages	2,192,046	
Sub-Total Salaries	39,414,053	
Supplies, Materials & Services	3,718,939	
Communication Services	88,051	
Travel Expense	848,750	
Publications, Printing&Copying	413,448	
Utilities Purchased	1,052,564	
Property Expense	308,099	
Repairs, Alterations & Capital	5,010,548	
Insurance & Interest	32,918	
Equipment Budget	2,027,431	
Conferences & Group Activities	729,637	
Supplies & Mats For Resale	14,219	
Student Aid	2,704,277	
Employee Benefits Billed	49,144	
Books & Periodicals	70,125	
Miscellaneous	376,199	
Depart Allot Excl Emp Benefits	17,444,349	
Employee Benefits	13,534,384	
Sub-Total Departmental Allotment	30,978,733	
Total	70,392,786	2,750,859

Departmental Summary: Hazleton

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	179,106	
Wages	25,934	
Sub-Total Salaries	205,040	
Supplies, Materials & Services	95,309	
Communication Services	21,100	
Travel Expense	24,191	
Publications, Printing&Copying	88,688	
Utilities Purchased	1,169	
Repairs, Alterations & Capital	31,344	
Equipment Budget	107,747	
Conferences & Group Activities	12,149	
Books & Periodicals	236	
Miscellaneous	3,602	
Depart Allot Excl Emp Benefits	385,535	
Employee Benefits	70,105	
Sub-Total Departmental Allotment	455,640	
Total	660,680	3,319
 <i>Academic Support (AS)</i>		
Salaries	685,234	
Wages	34,800	
Sub-Total Salaries	720,034	
Supplies, Materials & Services	56,993	
Communication Services	2,078	
Travel Expense	24,311	
Publications, Printing&Copying	736	
Repairs, Alterations & Capital	-14,631	
Equipment Budget	36,361	
Conferences & Group Activities	12,356	
Employee Benefits Billed	6,072	
Books & Periodicals	423	
Miscellaneous	10,283	
Depart Allot Excl Emp Benefits	134,982	
Employee Benefits	261,061	
Sub-Total Departmental Allotment	396,043	
Total	1,116,077	0

Departmental Summary: Hazleton

General Funds	2018-2019 Expense	Actual Dept. Income
Student Services (SS)		
Salaries	875,194	
Wages	143,447	
Sub-Total Salaries	1,018,641	
Supplies, Materials & Services	225,428	
Communication Services	7,794	
Travel Expense	178,119	
Publications, Printing&Copying	31,518	
Property Expense	5,065	
Repairs, Alterations & Capital	131,731	
Equipment Budget	60,049	
Conferences & Group Activities	80,498	
Supplies & Matls For Resale	43	
Employee Benefits Billed	335	
Books & Periodicals	7,187	
Miscellaneous	17,703	
Depart Allot Excl Emp Benefits	745,470	
Employee Benefits	340,578	
Sub-Total Departmental Allotment	1,086,048	
Total	2,104,689	10,792
 Resident Instruction (RI)		
Salaries	4,476,017	
Wages	39,816	
Sub-Total Salaries	4,515,833	
Supplies, Materials & Services	127,478	
Communication Services	1,253	
Travel Expense	104,925	
Publications, Printing&Copying	3,822	
Repairs, Alterations & Capital	2,943	
Insurance & Interest	-16,011	
Equipment Budget	16,045	
Conferences & Group Activities	15,863	
Student Aid	1,250	
Employee Benefits Billed	12,920	
Books & Periodicals	-20,897	
Miscellaneous	10,787	

Departmental Summary: Hazleton

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	260,378	
Employee Benefits	1,658,257	
Sub-Total Departmental Allotment	1,918,635	
Total	6,434,468	3,470
Organized Research (OR)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	0	
Sub-Total Departmental Allotment	0	
Total	0	7,725
Extension and Public Services		
Salaries	154,291	
Wages	81,320	
Sub-Total Salaries	235,611	
Supplies, Materials & Services	57,014	
Communication Services	17	
Travel Expense	584	
Publications, Printing&Copying	25	
Utilities Purchased	-325	
Equipment Budget	1,150	
Conferences & Group Activities	14,260	
Student Aid	38,707	
Books & Periodicals	26,491	
Miscellaneous	9,298	
Depart Allot Excl Emp Benefits	147,221	
Employee Benefits	53,858	
Sub-Total Departmental Allotment	201,079	
Total	436,690	582,819
Student Aid (SA)		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	324,307	

Departmental Summary: Hazleton

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	324,307	
Employee Benefits	0	
Sub-Total Departmental Allotment	324,307	
Total	324,307	21,500
<i>Physical Plant Operations (PP)</i>		
Salaries	862,942	
Wages	9,396	
Sub-Total Salaries	872,338	
Supplies, Materials & Services	157,270	
Communication Services	1,692	
Utilities Purchased	373,742	
Property Expense	192	
Repairs, Alterations & Capital	92,885	
Equipment Budget	91	
Conferences & Group Activities	346	
Miscellaneous	55	
Depart Allot Excl Emp Benefits	626,273	
Employee Benefits	329,232	
Sub-Total Departmental Allotment	955,505	
Total	1,827,843	0

Departmental Summary: Hazleton

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	4,255,941	
Support Salaries	2,976,843	
Wages	334,713	
Sub-Total Salaries	7,567,497	
Supplies, Materials & Services	719,492	
Communication Services	33,934	
Travel Expense	332,130	
Publications, Printing&Copying	124,789	
Utilities Purchased	374,586	
Property Expense	5,257	
Repairs, Alterations & Capital	244,272	
Insurance & Interest	-16,011	
Equipment Budget	221,443	
Conferences & Group Activities	135,472	
Supplies & Matls For Resale	43	
Student Aid	364,264	
Employee Benefits Billed	19,327	
Books & Periodicals	13,440	
Miscellaneous	51,728	
Depart Allot Excl Emp Benefits	2,624,166	
Employee Benefits	2,713,091	
Sub-Total Departmental Allotment	5,337,257	
Total	12,904,754	629,625

Departmental Summary: Lehigh Valley

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	520,264	
Wages	54,175	
Sub-Total Salaries	574,439	
Supplies, Materials & Services	126,679	
Communication Services	18,453	
Travel Expense	24,348	
Publications, Printing&Copying	168,358	
Property Expense	10,384	
Repairs, Alterations & Capital	316,154	
Equipment Budget	193,026	
Conferences & Group Activities	42,818	
Books & Periodicals	1,158	
Miscellaneous	6,764	
Depart Allot Excl Emp Benefits	908,142	
Employee Benefits	200,090	
Sub-Total Departmental Allotment	1,108,232	
Total	1,682,671	16,735
 <i>Academic Support (AS)</i>		
Salaries	974,559	
Wages	50,996	
Sub-Total Salaries	1,025,555	
Supplies, Materials & Services	22,043	
Travel Expense	45,353	
Publications, Printing&Copying	13,716	
Property Expense	80	
Insurance & Interest	646	
Equipment Budget	10,088	
Conferences & Group Activities	25,606	
Student Aid	48	
Books & Periodicals	323	
Miscellaneous	5,056	
Depart Allot Excl Emp Benefits	122,959	
Employee Benefits	374,753	
Sub-Total Departmental Allotment	497,712	
Total	1,523,267	1,570

Departmental Summary: Lehigh Valley

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Student Services (SS)</i>		
Salaries	995,449	
Wages	98,242	
Sub-Total Salaries	1,093,691	
Supplies, Materials & Services	142,327	
Communication Services	1,760	
Travel Expense	113,203	
Publications, Printing&Copying	11,484	
Property Expense	38,353	
Repairs, Alterations & Capital	7,648	
Equipment Budget	18,701	
Conferences & Group Activities	62,693	
Supplies & Mats For Resale	96	
Books & Periodicals	4,060	
Miscellaneous	11,561	
Depart Allot Excl Emp Benefits	411,886	
Employee Benefits	382,623	
Sub-Total Departmental Allotment	794,509	
Total	1,888,200	6,360
<i>Resident Instruction (RI)</i>		
Salaries	4,177,778	
Wages	10,899	
Sub-Total Salaries	4,188,677	
Supplies, Materials & Services	19,456	
Communication Services	80	
Travel Expense	108,254	
Publications, Printing&Copying	2,831	
Repairs, Alterations & Capital	702	
Equipment Budget	10,361	
Conferences & Group Activities	22,796	
Employee Benefits Billed	9,766	
Books & Periodicals	758	
Miscellaneous	2,827	
Depart Allot Excl Emp Benefits	177,831	
Employee Benefits	1,456,549	
Sub-Total Departmental Allotment	1,634,380	
Total	5,823,057	13,322

Departmental Summary: Lehigh Valley

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Extension and Public Services</i>		
Salaries	110,006	
Wages	144,473	
Sub-Total Salaries	254,479	
Supplies, Materials & Services	46,198	
Communication Services	5,838	
Travel Expense	301	
Publications, Printing&Copying	1,551	
Utilities Purchased	2,661	
Property Expense	41,176	
Insurance & Interest	313	
Equipment Budget	1,873	
Conferences & Group Activities	8,447	
Books & Periodicals	43,271	
Miscellaneous	1,528	
Depart Allot Excl Emp Benefits	153,157	
Employee Benefits	46,007	
Sub-Total Departmental Allotment	199,164	
Total	453,643	689,067
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	241,419	
Depart Allot Excl Emp Benefits	241,419	
Employee Benefits	0	
Sub-Total Departmental Allotment	241,419	
Total	241,419	0
<i>Physical Plant Operations (PP)</i>		
Salaries	470,562	
Wages	0	
Sub-Total Salaries	470,562	
Supplies, Materials & Services	23,484	
Publications, Printing&Copying	3,820	
Utilities Purchased	138,995	
Property Expense	8,099	
Repairs, Alterations & Capital	136,371	

Departmental Summary: Lehigh Valley

General Funds	2018-2019	Actual
	Expense	Dept. Income
Equipment Budget	96,032	
Conferences & Group Activities	179	
Freight Charges	157	
Miscellaneous	335	
Depart Allot Excl Emp Benefits	407,472	
Employee Benefits	179,143	
Sub-Total Departmental Allotment	586,615	
Total	1,057,177	443
<i>Fund Total: General Funds</i>		
Academic Salaries	3,935,628	
Support Salaries	3,312,990	
Wages	358,785	
Sub-Total Salaries	7,607,403	
Supplies, Materials & Services	380,187	
Communication Services	26,131	
Travel Expense	291,459	
Publications, Printing&Copying	201,760	
Utilities Purchased	141,656	
Property Expense	98,092	
Repairs, Alterations & Capital	460,875	
Insurance & Interest	959	
Equipment Budget	330,081	
Conferences & Group Activities	162,539	
Supplies & Matls For Resale	96	
Student Aid	241,467	
Employee Benefits Billed	9,766	
Books & Periodicals	49,570	
Freight Charges	157	
Miscellaneous	28,071	
Depart Allot Excl Emp Benefits	2,422,866	
Employee Benefits	2,639,165	
Sub-Total Departmental Allotment	5,062,031	
Total	12,669,434	727,497

Departmental Summary: Mont Alto

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	429,750	
Wages	44,031	
Sub-Total Salaries	473,781	
Supplies, Materials & Services	71,604	
Communication Services	15,836	
Travel Expense	22,523	
Publications, Printing&Copying	-7,269	
Property Expense	504	
Repairs, Alterations & Capital	7,050	
Insurance & Interest	894	
Equipment Budget	185,188	
Conferences & Group Activities	13,095	
Student Aid	6,709	
Miscellaneous	118	
Depart Allot Excl Emp Benefits	316,252	
Employee Benefits	165,261	
Sub-Total Departmental Allotment	481,513	
Total	955,294	79
 <i>Academic Support (AS)</i>		
Salaries	554,530	
Wages	101,137	
Sub-Total Salaries	655,667	
Supplies, Materials & Services	11,599	
Communication Services	886	
Travel Expense	18,840	
Publications, Printing&Copying	6,429	
Property Expense	12,000	
Equipment Budget	44,199	
Conferences & Group Activities	17,487	
Supplies & Matls For Resale	79	
Books & Periodicals	2,496	
Miscellaneous	2,058	
Depart Allot Excl Emp Benefits	116,073	
Employee Benefits	217,492	
Sub-Total Departmental Allotment	333,565	
Total	989,232	0

Departmental Summary: Mont Alto

General Funds	2018-2019 Expense	Actual Dept. Income
Student Services (SS)		
Salaries	977,340	
Wages	165,685	
Sub-Total Salaries	1,143,025	
Supplies, Materials & Services	357,921	
Communication Services	20,499	
Travel Expense	112,147	
Publications, Printing&Copying	118,325	
Property Expense	1,592	
Repairs, Alterations & Capital	154,313	
Equipment Budget	67,691	
Conferences & Group Activities	87,228	
Books & Periodicals	1,547	
Miscellaneous	13,657	
Depart Allot Excl Emp Benefits	934,920	
Employee Benefits	382,154	
Sub-Total Departmental Allotment	1,317,074	
Total	2,460,099	48,391
Resident Instruction (RI)		
Salaries	4,945,323	
Wages	12,511	
Sub-Total Salaries	4,957,834	
Supplies, Materials & Services	68,133	
Communication Services	1,739	
Travel Expense	63,459	
Publications, Printing&Copying	33,222	
Property Expense	225	
Repairs, Alterations & Capital	12,120	
Insurance & Interest	47	
Equipment Budget	42,044	
Conferences & Group Activities	19,705	
Employee Benefits Billed	8,896	
Books & Periodicals	791	
Miscellaneous	17,323	
Depart Allot Excl Emp Benefits	267,704	
Employee Benefits	1,762,630	
Sub-Total Departmental Allotment	2,030,334	
Total	6,988,168	23,557

Departmental Summary: Mont Alto

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Extension and Public Services</i>		
Salaries	2,660	
Wages	2,525	
Sub-Total Salaries	5,185	
Supplies, Materials & Services	-6,853	
Communication Services	15	
Travel Expense	639	
Publications, Printing&Copying	60	
Property Expense	535	
Conferences & Group Activities	29,867	
Books & Periodicals	1,137	
Miscellaneous	471	
Depart Allot Excl Emp Benefits	25,871	
Employee Benefits	1,101	
Sub-Total Departmental Allotment	26,972	
Total	32,157	41,271
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	221,006	
Depart Allot Excl Emp Benefits	221,006	
Employee Benefits	0	
Sub-Total Departmental Allotment	221,006	
Total	221,006	39,059
<i>Physical Plant Operations (PP)</i>		
Salaries	885,745	
Wages	2,616	
Sub-Total Salaries	888,361	
Supplies, Materials & Services	63,828	
Communication Services	5,409	
Travel Expense	470	
Publications, Printing&Copying	55	
Utilities Purchased	268,461	
Repairs, Alterations & Capital	480,481	
Equipment Budget	14,838	
Conferences & Group Activities	2,085	

Departmental Summary: Mont Alto

General Funds	2018-2019	Actual
	Expense	Dept. Income
Books & Periodicals	117	
Miscellaneous	395	
Depart Allot Excl Emp Benefits	836,139	
Employee Benefits	337,363	
Sub-Total Departmental Allotment	1,173,502	
Total	2,061,863	777
<i>Fund Total: General Funds</i>		
Academic Salaries	4,958,649	
Support Salaries	2,836,699	
Wages	328,505	
Sub-Total Salaries	8,123,853	
Supplies, Materials & Services	566,232	
Communication Services	44,384	
Travel Expense	218,078	
Publications, Printing&Copying	150,822	
Utilities Purchased	268,461	
Property Expense	14,856	
Repairs, Alterations & Capital	653,964	
Insurance & Interest	941	
Equipment Budget	353,960	
Conferences & Group Activities	169,467	
Supplies & Mats For Resale	79	
Student Aid	227,715	
Employee Benefits Billed	8,896	
Books & Periodicals	6,088	
Miscellaneous	34,022	
Depart Allot Excl Emp Benefits	2,717,965	
Employee Benefits	2,866,001	
Sub-Total Departmental Allotment	5,583,966	
Total	13,707,819	153,134

Departmental Summary: New Kensington

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	358,492	
Wages	33,533	
Sub-Total Salaries	392,025	
Supplies, Materials & Services	111,658	
Communication Services	-1,089	
Travel Expense	22,903	
Publications, Printing&Copying	34,869	
Property Expense	8,646	
Repairs, Alterations & Capital	1,615	
Insurance & Interest	7,069	
Equipment Budget	178,568	
Conferences & Group Activities	15,078	
Supplies & Matls For Resale	3,316	
Student Aid	26,854	
Employee Benefits Billed	1,590	
Books & Periodicals	201	
Miscellaneous	-3,253	
Depart Allot Excl Emp Benefits	408,025	
Employee Benefits	137,820	
Sub-Total Departmental Allotment	545,845	
Total	937,870	2,863
 <i>Academic Support (AS)</i>		
Salaries	464,917	
Wages	72,356	
Sub-Total Salaries	537,273	
Supplies, Materials & Services	15,238	
Communication Services	545	
Travel Expense	15,793	
Publications, Printing&Copying	107	
Equipment Budget	23,971	
Conferences & Group Activities	12,542	
Supplies & Matls For Resale	86	
Books & Periodicals	226	
Miscellaneous	4,886	

Departmental Summary: New Kensington

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	73,394	
Employee Benefits	179,200	
Sub-Total Departmental Allotment	252,594	
Total	789,867	18,053
Student Services (SS)		
Salaries	855,589	
Wages	170,267	
Sub-Total Salaries	1,025,856	
Supplies, Materials & Services	241,419	
Communication Services	18,860	
Travel Expense	98,225	
Publications, Printing&Copying	58,285	
Property Expense	3,834	
Repairs, Alterations & Capital	11,128	
Equipment Budget	155,094	
Conferences & Group Activities	86,449	
Supplies & Matls For Resale	12,076	
Books & Periodicals	676	
Miscellaneous	8,510	
Depart Allot Excl Emp Benefits	694,556	
Employee Benefits	336,453	
Sub-Total Departmental Allotment	1,031,009	
Total	2,056,865	32,568
Resident Instruction (RI)		
Salaries	3,296,547	
Wages	14,757	
Sub-Total Salaries	3,311,304	
Supplies, Materials & Services	42,452	
Communication Services	758	
Travel Expense	51,515	
Publications, Printing&Copying	825	
Property Expense	2,800	
Repairs, Alterations & Capital	665	
Equipment Budget	4,632	
Conferences & Group Activities	7,579	
Supplies & Matls For Resale	314	
Employee Benefits Billed	4,754	
Miscellaneous	4,893	

Departmental Summary: New Kensington

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	121,187	
Employee Benefits	1,171,921	
Sub-Total Departmental Allotment	1,293,108	
Total	4,604,412	2,520
<i>Extension and Public Services</i>		
Salaries	20,836	
Wages	28,176	
Sub-Total Salaries	49,012	
Supplies, Materials & Services	52,666	
Communication Services	197	
Travel Expense	1,610	
Publications, Printing&Copying	2,143	
Property Expense	2,514	
Conferences & Group Activities	668	
Supplies & Mats For Resale	417	
Books & Periodicals	1,069	
Miscellaneous	14,657	
Depart Allot Excl Emp Benefits	75,941	
Employee Benefits	3,825	
Sub-Total Departmental Allotment	79,766	
Total	128,778	135,352
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	249,435	
Depart Allot Excl Emp Benefits	249,435	
Employee Benefits	0	
Sub-Total Departmental Allotment	249,435	
Total	249,435	21,786
<i>Physical Plant Operations (PP)</i>		
Salaries	566,953	
Wages	16,653	
Sub-Total Salaries	583,606	
Supplies, Materials & Services	256,347	
Communication Services	32	
Travel Expense	2,807	

Departmental Summary: New Kensington

General Funds	2018-2019	Actual
	Expense	Dept. Income
Utilities Purchased	303,151	
Property Expense	4,415	
Repairs, Alterations & Capital	84,667	
Equipment Budget	32,086	
Conferences & Group Activities	497	
Miscellaneous	-2,071	
Depart Allot Excl Emp Benefits	681,931	
Employee Benefits	216,405	
Sub-Total Departmental Allotment	898,336	
Total	1,481,942	13,950
<i>Fund Total: General Funds</i>		
Academic Salaries	3,343,815	
Support Salaries	2,219,519	
Wages	335,742	
Sub-Total Salaries	5,899,076	
Supplies, Materials & Services	719,780	
Communication Services	19,303	
Travel Expense	192,853	
Publications, Printing&Copying	96,229	
Utilities Purchased	303,151	
Property Expense	22,209	
Repairs, Alterations & Capital	98,075	
Insurance & Interest	7,069	
Equipment Budget	394,351	
Conferences & Group Activities	122,813	
Supplies & Matls For Resale	16,209	
Student Aid	276,289	
Employee Benefits Billed	6,344	
Books & Periodicals	2,172	
Miscellaneous	27,622	
Depart Allot Excl Emp Benefits	2,304,469	
Employee Benefits	2,045,624	
Sub-Total Departmental Allotment	4,350,093	
Total	10,249,169	227,092

Departmental Summary: Schuylkill

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	493,469	
Wages	13,735	
Sub-Total Salaries	507,204	
Supplies, Materials & Services	79,122	
Communication Services	2,001	
Travel Expense	24,002	
Publications, Printing&Copying	47,533	
Property Expense	2,170	
Repairs, Alterations & Capital	1,157	
Insurance & Interest	1,185	
Equipment Budget	172,110	
Conferences & Group Activities	11,096	
Employee Benefits Billed	3,344	
Books & Periodicals	30	
Miscellaneous	7,189	
Depart Allot Excl Emp Benefits	350,939	
Employee Benefits	188,921	
Sub-Total Departmental Allotment	539,860	
Total	1,047,064	14,375
 <i>Academic Support (AS)</i>		
Salaries	1,004,816	
Wages	107,311	
Sub-Total Salaries	1,112,127	
Supplies, Materials & Services	50,310	
Communication Services	1,066	
Travel Expense	46,584	
Publications, Printing&Copying	5,332	
Property Expense	23,357	
Insurance & Interest	586	
Equipment Budget	7,093	
Conferences & Group Activities	50,754	
Student Aid	40,852	
Books & Periodicals	2,869	
Miscellaneous	11,131	

Departmental Summary: Schuylkill

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	239,934	
Employee Benefits	380,105	
Sub-Total Departmental Allotment	620,039	
Total	1,732,166	10,073
Student Services (SS)		
Salaries	854,747	
Wages	76,841	
Sub-Total Salaries	931,588	
Supplies, Materials & Services	244,707	
Communication Services	5,907	
Travel Expense	129,666	
Publications, Printing&Copying	11,801	
Property Expense	50,011	
Repairs, Alterations & Capital	26,717	
Insurance & Interest	586	
Equipment Budget	50,516	
Conferences & Group Activities	49,419	
Employee Benefits Billed	41	
Miscellaneous	22,899	
Depart Allot Excl Emp Benefits	592,270	
Employee Benefits	329,571	
Sub-Total Departmental Allotment	921,841	
Total	1,853,429	51,054
Resident Instruction (RI)		
Salaries	3,363,625	
Wages	23,048	
Sub-Total Salaries	3,386,673	
Supplies, Materials & Services	42,585	
Communication Services	1,619	
Travel Expense	91,634	
Publications, Printing&Copying	7,577	
Property Expense	1,203	
Repairs, Alterations & Capital	400	
Equipment Budget	6,106	
Conferences & Group Activities	10,976	
Books & Periodicals	15	
Miscellaneous	8,916	

Departmental Summary: Schuylkill

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	171,031	
Employee Benefits	1,210,914	
Sub-Total Departmental Allotment	1,381,945	
Total	4,768,618	18,459
<i>Extension and Public Services</i>		
Salaries	29,800	
Wages	4,308	
Sub-Total Salaries	34,108	
Supplies, Materials & Services	3,081	
Communication Services	37	
Publications, Printing&Copying	2,437	
Conferences & Group Activities	1,252	
Supplies & Matls For Resale	20	
Books & Periodicals	1,930	
Miscellaneous	1,181	
Depart Allot Excl Emp Benefits	9,938	
Employee Benefits	2,664	
Sub-Total Departmental Allotment	12,602	
Total	46,710	63,318
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	470,408	
Depart Allot Excl Emp Benefits	470,408	
Employee Benefits	0	
Sub-Total Departmental Allotment	470,408	
Total	470,408	4,647
<i>Physical Plant Operations (PP)</i>		
Salaries	715,616	
Wages	19,351	
Sub-Total Salaries	734,967	
Supplies, Materials & Services	127,431	
Communication Services	9	
Publications, Printing&Copying	1	
Utilities Purchased	261,596	
Repairs, Alterations & Capital	94,214	

Departmental Summary: Schuylkill

General Funds	2018-2019	Actual
	Expense	Dept. Income
Insurance & Interest	-2,922	
Equipment Budget	82,232	
Miscellaneous	-3,716	
Depart Allot Excl Emp Benefits	558,845	
Employee Benefits	273,947	
Sub-Total Departmental Allotment	832,792	
Total	1,567,759	1,868
<i>Fund Total: General Funds</i>		
Academic Salaries	3,532,762	
Support Salaries	2,929,311	
Wages	244,594	
Sub-Total Salaries	6,706,667	
Supplies, Materials & Services	547,236	
Communication Services	10,639	
Travel Expense	291,886	
Publications, Printing&Copying	74,681	
Utilities Purchased	261,596	
Property Expense	76,741	
Repairs, Alterations & Capital	122,488	
Insurance & Interest	-565	
Equipment Budget	318,057	
Conferences & Group Activities	123,497	
Supplies & Matls For Resale	20	
Student Aid	511,260	
Employee Benefits Billed	3,385	
Books & Periodicals	4,844	
Miscellaneous	47,600	
Depart Allot Excl Emp Benefits	2,393,365	
Employee Benefits	2,386,122	
Sub-Total Departmental Allotment	4,779,487	
Total	11,486,154	163,794

Departmental Summary: Scranton

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	515,029	
Wages	22,929	
Sub-Total Salaries	537,958	
Supplies, Materials & Services	125,393	
Communication Services	29,720	
Travel Expense	17,806	
Publications, Printing&Copying	35,830	
Property Expense	8,145	
Equipment Budget	400,367	
Conferences & Group Activities	8,600	
Employee Benefits Billed	616	
Miscellaneous	1,277	
Depart Allot Excl Emp Benefits	627,754	
Employee Benefits	197,428	
Sub-Total Departmental Allotment	825,182	
Total	1,363,140	85
<i>Academic Support (AS)</i>		
Salaries	771,068	
Wages	66,984	
Sub-Total Salaries	838,052	
Supplies, Materials & Services	36,726	
Communication Services	3,081	
Travel Expense	15,564	
Publications, Printing&Copying	9,348	
Property Expense	1,952	
Repairs, Alterations & Capital	150	
Equipment Budget	60,401	
Conferences & Group Activities	16,105	
Employee Benefits Billed	616	
Books & Periodicals	2,206	
Miscellaneous	8,965	
Depart Allot Excl Emp Benefits	155,114	
Employee Benefits	295,952	
Sub-Total Departmental Allotment	451,066	
Total	1,289,118	2,500

Departmental Summary: Scranton

General Funds	2018-2019 Expense	Actual Dept. Income
Student Services (SS)		
Salaries	1,011,004	
Wages	127,854	
Sub-Total Salaries	1,138,858	
Supplies, Materials & Services	342,629	
Communication Services	19,535	
Travel Expense	168,392	
Publications, Printing&Copying	182,017	
Property Expense	4,835	
Repairs, Alterations & Capital	11,433	
Equipment Budget	65,493	
Conferences & Group Activities	48,360	
Supplies & Matls For Resale	325	
Employee Benefits Billed	1,077	
Books & Periodicals	1,388	
Miscellaneous	15,728	
Depart Allot Excl Emp Benefits	861,212	
Employee Benefits	388,678	
Sub-Total Departmental Allotment	1,249,890	
Total	2,388,748	18,374
Resident Instruction (RI)		
Salaries	4,841,584	
Wages	24,057	
Sub-Total Salaries	4,865,641	
Supplies, Materials & Services	119,035	
Communication Services	241	
Travel Expense	140,425	
Publications, Printing&Copying	3,981	
Property Expense	235	
Equipment Budget	6,283	
Conferences & Group Activities	22,086	
Employee Benefits Billed	15,167	
Books & Periodicals	1,693	
Miscellaneous	55,362	
Depart Allot Excl Emp Benefits	364,508	
Employee Benefits	1,742,932	
Sub-Total Departmental Allotment	2,107,440	
Total	6,973,081	32,461

Departmental Summary: Scranton

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Extension and Public Services</i>		
Salaries	39,760	
Wages	14,333	
Sub-Total Salaries	54,093	
Supplies, Materials & Services	4,505	
Communication Services	77	
Travel Expense	988	
Publications, Printing&Copying	10,080	
Insurance & Interest	304	
Equipment Budget	591	
Conferences & Group Activities	7,369	
Employee Benefits Billed	1,694	
Books & Periodicals	14,533	
Miscellaneous	4,265	
Depart Allot Excl Emp Benefits	44,406	
Employee Benefits	7,752	
Sub-Total Departmental Allotment	52,158	
Total	106,251	127,491
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	246,374	
Depart Allot Excl Emp Benefits	246,374	
Employee Benefits	0	
Sub-Total Departmental Allotment	246,374	
Total	246,374	0
<i>Physical Plant Operations (PP)</i>		
Salaries	566,008	
Wages	107	
Sub-Total Salaries	566,115	
Supplies, Materials & Services	96,383	
Communication Services	4	
Travel Expense	29	
Utilities Purchased	287,258	
Property Expense	9,655	
Repairs, Alterations & Capital	1,624,469	

Departmental Summary: Scranton

General Funds	2018-2019	Actual
	Expense	Dept. Income
Equipment Budget	45,066	
Conferences & Group Activities	155	
Student Aid	500	
Miscellaneous	142	
Depart Allot Excl Emp Benefits	2,063,661	
Employee Benefits	215,478	
Sub-Total Departmental Allotment	2,279,139	
Total	2,845,254	2,299
<i>Fund Total: General Funds</i>		
Academic Salaries	4,835,710	
Support Salaries	2,908,743	
Wages	256,264	
Sub-Total Salaries	8,000,717	
Supplies, Materials & Services	724,671	
Communication Services	52,658	
Travel Expense	343,204	
Publications, Printing&Copying	241,256	
Utilities Purchased	287,258	
Property Expense	24,822	
Repairs, Alterations & Capital	1,636,052	
Insurance & Interest	304	
Equipment Budget	578,201	
Conferences & Group Activities	102,675	
Supplies & Matls For Resale	325	
Student Aid	246,874	
Employee Benefits Billed	19,170	
Books & Periodicals	19,820	
Miscellaneous	85,739	
Depart Allot Excl Emp Benefits	4,363,029	
Employee Benefits	2,848,220	
Sub-Total Departmental Allotment	7,211,249	
Total	15,211,966	183,210

Departmental Summary: Shenango

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	351,636	
Wages	4,989	
Sub-Total Salaries	356,625	
Supplies, Materials & Services	58,009	
Communication Services	12,502	
Travel Expense	20,318	
Publications, Printing&Copying	16,147	
Property Expense	7,980	
Repairs, Alterations & Capital	380	
Equipment Budget	72,324	
Conferences & Group Activities	3,098	
Miscellaneous	1,510	
Depart Allot Excl Emp Benefits	192,268	
Employee Benefits	134,083	
Sub-Total Departmental Allotment	326,351	
Total	682,976	2,072
 <i>Academic Support (AS)</i>		
Salaries	233,521	
Wages	6,905	
Sub-Total Salaries	240,426	
Supplies, Materials & Services	3,538	
Communication Services	186	
Travel Expense	13,333	
Publications, Printing&Copying	1,285	
Equipment Budget	15,075	
Conferences & Group Activities	5,220	
Miscellaneous	1,474	
Depart Allot Excl Emp Benefits	40,111	
Employee Benefits	89,129	
Sub-Total Departmental Allotment	129,240	
Total	369,666	0
 <i>Student Services (SS)</i>		
Salaries	586,777	
Wages	47,385	
Sub-Total Salaries	634,162	
Supplies, Materials & Services	68,700	

Departmental Summary: Shenango

General Funds	2018-2019	Actual
	Expense	Dept. Income
Communication Services	3,698	
Travel Expense	58,879	
Publications, Printing&Copying	72,389	
Property Expense	2,489	
Equipment Budget	40,852	
Conferences & Group Activities	24,769	
Supplies & Matls For Resale	-240	
Books & Periodicals	16	
Miscellaneous	9,728	
Depart Allot Excl Emp Benefits	281,280	
Employee Benefits	224,367	
Sub-Total Departmental Allotment	505,647	
Total	1,139,809	11,536
<i>Resident Instruction (RI)</i>		
Salaries	2,243,801	
Wages	34,742	
Sub-Total Salaries	2,278,543	
Supplies, Materials & Services	17,978	
Communication Services	769	
Travel Expense	36,555	
Publications, Printing&Copying	14,950	
Equipment Budget	8,430	
Conferences & Group Activities	9,082	
Employee Benefits Billed	1,094	
Books & Periodicals	140	
Freight Charges	3,298	
Miscellaneous	10,943	
Depart Allot Excl Emp Benefits	103,239	
Employee Benefits	804,643	
Sub-Total Departmental Allotment	907,882	
Total	3,186,425	1,237
<i>Extension and Public Services</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	1,158	
Conferences & Group Activities	284	
Miscellaneous	450	

Departmental Summary: Shenango

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,892	
Employee Benefits	0	
Sub-Total Departmental Allotment	1,892	
Total	1,892	1,585
Student Aid (SA)		
Salaries	0	
Wages	370	
Sub-Total Salaries	370	
Student Aid	196,236	
Depart Allot Excl Emp Benefits	196,236	
Employee Benefits	1	
Sub-Total Departmental Allotment	196,237	
Total	196,607	0
Physical Plant Operations (PP)		
Salaries	517,864	
Wages	11,146	
Sub-Total Salaries	529,010	
Supplies, Materials & Services	114,604	
Communication Services	38	
Travel Expense	703	
Publications, Printing&Copying	579	
Utilities Purchased	277,741	
Property Expense	29,151	
Repairs, Alterations & Capital	-29,709	
Equipment Budget	173,077	
Conferences & Group Activities	296	
Student Aid	175	
Books & Periodicals	123	
Miscellaneous	1,542	
Depart Allot Excl Emp Benefits	568,320	
Employee Benefits	197,668	
Sub-Total Departmental Allotment	765,988	
Total	1,294,998	2,301

Departmental Summary: Shenango

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	2,275,435	
Support Salaries	1,658,164	
Wages	105,537	
Sub-Total Salaries	4,039,136	
Supplies, Materials & Services	263,987	
Communication Services	17,193	
Travel Expense	129,788	
Publications, Printing&Copying	105,350	
Utilities Purchased	277,741	
Property Expense	39,620	
Repairs, Alterations & Capital	-29,329	
Equipment Budget	309,758	
Conferences & Group Activities	42,749	
Supplies & Matls For Resale	-240	
Student Aid	196,411	
Employee Benefits Billed	1,094	
Books & Periodicals	279	
Freight Charges	3,298	
Miscellaneous	25,647	
Depart Allot Excl Emp Benefits	1,383,346	
Employee Benefits	1,449,891	
Sub-Total Departmental Allotment	2,833,237	
Total	6,872,373	18,731

Departmental Summary: Wilkes-Barre

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	422,744	
Wages	12,898	
Sub-Total Salaries	435,642	
Supplies, Materials & Services	71,309	
Communication Services	9,859	
Travel Expense	3,784	
Publications, Printing&Copying	9,572	
Property Expense	2,371	
Repairs, Alterations & Capital	7,555	
Equipment Budget	180,195	
Conferences & Group Activities	4,346	
Books & Periodicals	623	
Miscellaneous	5,435	
Depart Allot Excl Emp Benefits	295,049	
Employee Benefits	161,243	
Sub-Total Departmental Allotment	456,292	
Total	891,934	6,100
 <i>Academic Support (AS)</i>		
Salaries	565,061	
Wages	15,061	
Sub-Total Salaries	580,122	
Supplies, Materials & Services	38,493	
Communication Services	1,325	
Travel Expense	21,826	
Publications, Printing&Copying	2,549	
Property Expense	5,400	
Insurance & Interest	33	
Equipment Budget	5,961	
Conferences & Group Activities	7,217	
Miscellaneous	32,179	
Depart Allot Excl Emp Benefits	114,983	
Employee Benefits	216,109	
Sub-Total Departmental Allotment	331,092	
Total	911,214	0

Departmental Summary: Wilkes-Barre

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Student Services (SS)</i>		
Salaries	770,907	
Wages	45,009	
Sub-Total Salaries	815,916	
Supplies, Materials & Services	118,300	
Communication Services	2,612	
Travel Expense	54,519	
Publications, Printing&Copying	18,030	
Property Expense	570	
Repairs, Alterations & Capital	105	
Equipment Budget	13,572	
Conferences & Group Activities	13,814	
Employee Benefits Billed	1,201	
Books & Periodicals	300	
Miscellaneous	11,737	
Depart Allot Excl Emp Benefits	234,760	
Employee Benefits	296,561	
Sub-Total Departmental Allotment	531,321	
Total	1,347,237	18,788
<i>Resident Instruction (RI)</i>		
Salaries	2,828,951	
Wages	3,926	
Sub-Total Salaries	2,832,877	
Supplies, Materials & Services	12,771	
Communication Services	477	
Travel Expense	19,821	
Publications, Printing&Copying	8,786	
Property Expense	1,318	
Equipment Budget	20,300	
Conferences & Group Activities	7,605	
Employee Benefits Billed	2,287	
Miscellaneous	1,662	
Depart Allot Excl Emp Benefits	75,027	
Employee Benefits	1,016,767	
Sub-Total Departmental Allotment	1,091,794	
Total	3,924,671	0

Departmental Summary: Wilkes-Barre

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Extension and Public Services</i>		
Salaries	70,340	
Wages	5,795	
Sub-Total Salaries	76,135	
Supplies, Materials & Services	41,394	
Communication Services	335	
Travel Expense	5,166	
Publications, Printing&Copying	3,585	
Insurance & Interest	700	
Books & Periodicals	6,636	
Miscellaneous	9,303	
Depart Allot Excl Emp Benefits	67,119	
Employee Benefits	13,572	
Sub-Total Departmental Allotment	80,691	
Total	156,826	286,288
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	96,450	
Depart Allot Excl Emp Benefits	96,450	
Employee Benefits	0	
Sub-Total Departmental Allotment	96,450	
Total	96,450	3,200
<i>Physical Plant Operations (PP)</i>		
Salaries	457,342	
Wages	0	
Sub-Total Salaries	457,342	
Supplies, Materials & Services	140,833	
Communication Services	3,195	
Travel Expense	37	
Publications, Printing&Copying	15	
Utilities Purchased	274,034	
Property Expense	1,472	
Repairs, Alterations & Capital	-3,249	
Equipment Budget	85,092	
Conferences & Group Activities	600	

Departmental Summary: Wilkes-Barre

General Funds	2018-2019	Actual
	Expense	Dept. Income
Books & Periodicals	41	
Miscellaneous	1,225	
Depart Allot Excl Emp Benefits	503,295	
Employee Benefits	174,110	
Sub-Total Departmental Allotment	677,405	
Total	1,134,747	1,139
<i>Fund Total: General Funds</i>		
Academic Salaries	2,851,846	
Support Salaries	2,263,499	
Wages	82,689	
Sub-Total Salaries	5,198,034	
Supplies, Materials & Services	423,100	
Communication Services	17,803	
Travel Expense	105,153	
Publications, Printing&Copying	42,537	
Utilities Purchased	274,034	
Property Expense	11,131	
Repairs, Alterations & Capital	4,411	
Insurance & Interest	733	
Equipment Budget	305,120	
Conferences & Group Activities	33,582	
Student Aid	96,450	
Employee Benefits Billed	3,488	
Books & Periodicals	7,600	
Miscellaneous	61,541	
Depart Allot Excl Emp Benefits	1,386,683	
Employee Benefits	1,878,362	
Sub-Total Departmental Allotment	3,265,045	
Total	8,463,079	315,515

Departmental Summary: York

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	638,214	
Wages	34,401	
Sub-Total Salaries	672,615	
Supplies, Materials & Services	98,298	
Communication Services	32,580	
Travel Expense	-11,906	
Publications, Printing&Copying	33,640	
Property Expense	966	
Repairs, Alterations & Capital	142,426	
Insurance & Interest	2	
Equipment Budget	131,015	
Conferences & Group Activities	12,916	
Student Aid	1,500	
Books & Periodicals	1,251	
Miscellaneous	-1,785	
Depart Allot Excl Emp Benefits	440,903	
Employee Benefits	241,132	
Sub-Total Departmental Allotment	682,035	
Total	1,354,650	6,200
 <i>Academic Support (AS)</i>		
Salaries	548,259	
Wages	143,397	
Sub-Total Salaries	691,656	
Supplies, Materials & Services	23,493	
Communication Services	34	
Travel Expense	13,362	
Publications, Printing&Copying	4,206	
Property Expense	1,579	
Repairs, Alterations & Capital	2,443	
Insurance & Interest	-334	
Equipment Budget	58,858	
Conferences & Group Activities	4,188	
Employee Benefits Billed	292	
Books & Periodicals	140	
Miscellaneous	724	

Departmental Summary: York

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	108,985	
Employee Benefits	214,439	
Sub-Total Departmental Allotment	323,424	
Total	1,015,080	0
Student Services (SS)		
Salaries	1,038,868	
Wages	256,107	
Sub-Total Salaries	1,294,975	
Supplies, Materials & Services	433,024	
Communication Services	8,268	
Travel Expense	88,677	
Publications, Printing&Copying	239,175	
Property Expense	12,728	
Repairs, Alterations & Capital	214,533	
Insurance & Interest	9,512	
Equipment Budget	24,305	
Conferences & Group Activities	79,090	
Employee Benefits Billed	52	
Books & Periodicals	225	
Miscellaneous	34,385	
Depart Allot Excl Emp Benefits	1,143,974	
Employee Benefits	410,079	
Sub-Total Departmental Allotment	1,554,053	
Total	2,849,028	723,404
Resident Instruction (RI)		
Salaries	4,872,067	
Wages	61,837	
Sub-Total Salaries	4,933,904	
Supplies, Materials & Services	19,655	
Communication Services	126	
Travel Expense	77,053	
Publications, Printing&Copying	2,310	
Property Expense	274	
Insurance & Interest	487	
Equipment Budget	6,329	
Conferences & Group Activities	13,988	
Books & Periodicals	2,164	
Miscellaneous	17,540	

Departmental Summary: York

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	139,926	
Employee Benefits	1,712,769	
Sub-Total Departmental Allotment	1,852,695	
Total	6,786,599	1,440
<i>Organized Research (OR)</i>		
Salaries	1,570	
Wages	0	
Sub-Total Salaries	1,570	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	598	
Sub-Total Departmental Allotment	598	
Total	2,168	0
<i>Extension and Public Services</i>		
Salaries	12,180	
Wages	8,333	
Sub-Total Salaries	20,513	
Supplies, Materials & Services	16,429	
Books & Periodicals	1,870	
Miscellaneous	3,196	
Depart Allot Excl Emp Benefits	21,495	
Employee Benefits	1,570	
Sub-Total Departmental Allotment	23,065	
Total	43,578	106,461
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	337,952	
Depart Allot Excl Emp Benefits	337,952	
Employee Benefits	0	
Sub-Total Departmental Allotment	337,952	
Total	337,952	62,679

Departmental Summary: York

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Physical Plant Operations (PP)</i>		
Salaries	681,911	
Wages	4,950	
Sub-Total Salaries	686,861	
Supplies, Materials & Services	107,812	
Travel Expense	2,955	
Utilities Purchased	373,025	
Property Expense	1,198	
Repairs, Alterations & Capital	265,855	
Equipment Budget	41,360	
Conferences & Group Activities	1,508	
Employee Benefits Billed	17,813	
Miscellaneous	145	
Depart Allot Excl Emp Benefits	811,671	
Employee Benefits	259,612	
Sub-Total Departmental Allotment	1,071,283	
Total	1,758,144	0

Departmental Summary: York

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	4,814,458	
Support Salaries	2,978,611	
Wages	509,025	
Sub-Total Salaries	8,302,094	
Supplies, Materials & Services	698,711	
Communication Services	41,008	
Travel Expense	170,141	
Publications, Printing&Copying	279,331	
Utilities Purchased	373,025	
Property Expense	16,745	
Repairs, Alterations & Capital	625,257	
Insurance & Interest	9,667	
Equipment Budget	261,867	
Conferences & Group Activities	111,690	
Student Aid	339,452	
Employee Benefits Billed	18,157	
Books & Periodicals	5,650	
Miscellaneous	54,205	
Depart Allot Excl Emp Benefits	3,004,906	
Employee Benefits	2,840,199	
Sub-Total Departmental Allotment	5,845,105	
Total	14,147,199	900,184

Departmental Summary: VP for Commonwealth Campuses

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support</i>		
Salaries	502,170	
Wages	0	
Sub-Total Salaries	502,170	
Supplies, Materials & Services	45,442	
Communication Services	78	
Travel Expense	23,251	
Publications, Printing&Copying	314	
Repairs, Alterations & Capital	496	
Equipment Budget	10,076	
Conferences & Group Activities	21,391	
Supplies & Matls For Resale	-41	
Employee Benefits Billed	23,806	
Depart Allot Excl Emp Benefits	124,813	
Employee Benefits	191,177	
Sub-Total Departmental Allotment	315,990	
Total	818,160	0
 <i>Human Resources</i>		
Salaries	734,880	
Wages	0	
Sub-Total Salaries	734,880	
Communication Services	838	
Travel Expense	398	
Conferences & Group Activities	5,457	
Depart Allot Excl Emp Benefits	6,693	
Employee Benefits	279,769	
Sub-Total Departmental Allotment	286,462	
Total	1,021,342	0
 <i>Student Services</i>		
Salaries	191,570	
Wages	1,455	
Sub-Total Salaries	193,025	
Supplies, Materials & Services	39,242	
Communication Services	53	
Travel Expense	74,647	
Publications, Printing&Copying	2,021	
Property Expense	525	

Departmental Summary: VP for Commonwealth Campuses

General Funds	2018-2019	Actual
	Expense	Dept. Income
Insurance & Interest	99,634	
Conferences & Group Activities	78,032	
Miscellaneous	511	
Depart Allot Excl Emp Benefits	294,665	
Employee Benefits	72,987	
Sub-Total Departmental Allotment	367,652	
Total	560,677	1,004
 <i>Instruction</i>		
Salaries	0	
Wages	1,052	
Sub-Total Salaries	1,052	
Communication Services	821	
Travel Expense	2,776	
Publications, Printing&Copying	72,882	
Property Expense	78,125	
Repairs, Alterations & Capital	1,323,915	
Conferences & Group Activities	15,844	
Miscellaneous	150,000	
Depart Allot Excl Emp Benefits	1,644,363	
Employee Benefits	2	
Sub-Total Departmental Allotment	1,644,365	
Total	1,645,417	0
 <i>Academic Support</i>		
Salaries	7,084,682	
Wages	0	
Sub-Total Salaries	7,084,682	
Supplies, Materials & Services	81,637	
Communication Services	3,639	
Travel Expense	40,905	
Publications, Printing&Copying	10,631	
Repairs, Alterations & Capital	1,732	
Equipment Budget	716	
Conferences & Group Activities	62,377	
Supplies & Matls For Resale	494	
Books & Periodicals	449	
Miscellaneous	2,190	

Departmental Summary: VP for Commonwealth Campuses

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	204,770	
Employee Benefits	2,689,525	
Sub-Total Departmental Allotment	2,894,295	
Total	9,978,977	1,095,613
<i>Student Aid</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	805,500	
Depart Allot Excl Emp Benefits	805,500	
Employee Benefits	0	
Sub-Total Departmental Allotment	805,500	
Total	805,500	0
<i>Physical Plant Operations</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Repairs, Alterations & Capital	748,000	
Depart Allot Excl Emp Benefits	748,000	
Employee Benefits	0	
Sub-Total Departmental Allotment	748,000	
Total	748,000	0

Departmental Summary: VP for Commonwealth Campuses

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	966,267	
Support Salaries	7,547,035	
Wages	2,507	
Sub-Total Salaries	8,515,809	
Supplies, Materials & Services	166,321	
Communication Services	5,429	
Travel Expense	141,977	
Publications, Printing&Copying	85,848	
Property Expense	78,650	
Repairs, Alterations & Capital	2,074,143	
Insurance & Interest	99,634	
Equipment Budget	10,792	
Conferences & Group Activities	183,101	
Supplies & Matls For Resale	453	
Student Aid	805,500	
Employee Benefits Billed	23,806	
Books & Periodicals	449	
Miscellaneous	152,701	
Depart Allot Excl Emp Benefits	3,828,804	
Employee Benefits	3,233,460	
Sub-Total Departmental Allotment	7,062,264	
Total	15,578,073	1,096,617

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

Fund Totals	2018-2019	Actual
	Expense	Dept. Income
General Funds		
Academic Salaries	150,506,435	
Support Salaries	93,999,177	
Wages	9,658,753	
Sub-Total Salaries	254,164,365	
Supplies, Materials & Services	19,258,267	
Communication Services	746,527	
Travel Expense	7,498,096	
Publications, Printing&Copying	4,156,837	
Utilities Purchased	9,285,486	
Property Expense	3,016,911	
Repairs, Alterations & Capital	19,738,765	
Insurance & Interest	191,045	
Equipment Budget	11,592,036	
Conferences & Group Activities	4,252,330	
Supplies & Matls For Resale	138,343	
Student Aid	11,915,011	
Employee Benefits Billed	401,186	
Books & Periodicals	450,840	
Freight Charges	5,376	
Miscellaneous	2,440,295	
Depart Allot Excl Emp Benefits	95,087,351	
Employee Benefits	89,709,538	
Sub-Total Departmental Allotment	184,796,889	
Total	438,961,254	15,503,680

Great Valley

Departmental Summary: Great Valley

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	513,965	
Wages	11,984	
Sub-Total Salaries	525,949	
Supplies, Materials & Services	49,165	
Communication Services	283	
Travel Expense	8,944	
Publications, Printing&Copying	297,746	
Property Expense	-6,805	
Repairs, Alterations & Capital	234,373	
Equipment Budget	2,679	
Conferences & Group Activities	11,678	
Books & Periodicals	140	
Miscellaneous	1,551	
Depart Allot Excl Emp Benefits	599,754	
Employee Benefits	196,603	
Sub-Total Departmental Allotment	796,357	
Total	1,322,306	152,982
<i>Academic Support (AS)</i>		
Salaries	978,741	
Wages	32,707	
Sub-Total Salaries	1,011,448	
Supplies, Materials & Services	83,562	
Communication Services	9,964	
Travel Expense	32,406	
Publications, Printing&Copying	18,105	
Repairs, Alterations & Capital	4,581	
Equipment Budget	87,868	
Conferences & Group Activities	6,901	
Books & Periodicals	1,640	
Miscellaneous	12,904	
Depart Allot Excl Emp Benefits	257,931	
Employee Benefits	336,539	
Sub-Total Departmental Allotment	594,470	
Total	1,605,918	2,860

Departmental Summary: Great Valley

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Student Services (SS)</i>		
Salaries	373,282	
Wages	41,387	
Sub-Total Salaries	414,669	
Supplies, Materials & Services	33,272	
Travel Expense	3,584	
Publications, Printing&Copying	275	
Repairs, Alterations & Capital	56,752	
Equipment Budget	95,202	
Conferences & Group Activities	812	
Books & Periodicals	75	
Miscellaneous	435	
Depart Allot Excl Emp Benefits	190,407	
Employee Benefits	145,340	
Sub-Total Departmental Allotment	335,747	
Total	750,416	845
<i>Resident Instruction (RI)</i>		
Salaries	3,161,075	
Wages	92,612	
Sub-Total Salaries	3,253,687	
Supplies, Materials & Services	19,966	
Communication Services	167	
Travel Expense	55,757	
Publications, Printing&Copying	5,380	
Repairs, Alterations & Capital	4,400	
Equipment Budget	40,709	
Conferences & Group Activities	20,382	
Employee Benefits Billed	12,067	
Books & Periodicals	7,160	
Miscellaneous	56,689	
Depart Allot Excl Emp Benefits	222,677	
Employee Benefits	1,210,110	
Sub-Total Departmental Allotment	1,432,787	
Total	4,686,474	700

Departmental Summary: Great Valley

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Organized Research (OR)</i>		
Salaries	47,893	
Wages	156,015	
Sub-Total Salaries	203,908	
Supplies, Materials & Services	-10,146	
Communication Services	14	
Travel Expense	72,638	
Publications, Printing&Copying	869	
Equipment Budget	20,978	
Conferences & Group Activities	12,649	
Books & Periodicals	884	
Miscellaneous	7,544	
Depart Allot Excl Emp Benefits	105,430	
Employee Benefits	20,142	
Sub-Total Departmental Allotment	125,572	
Total	329,480	0
<i>Extension and Public Services</i>		
Salaries	148,799	
Wages	0	
Sub-Total Salaries	148,799	
Supplies, Materials & Services	1,157	
Travel Expense	1,040	
Conferences & Group Activities	4,918	
Books & Periodicals	3,742	
Miscellaneous	7,336	
Depart Allot Excl Emp Benefits	18,193	
Employee Benefits	12,105	
Sub-Total Departmental Allotment	30,298	
Total	179,097	444,814
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	436,758	

Departmental Summary: Great Valley

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	436,758	
Employee Benefits	0	
Sub-Total Departmental Allotment	436,758	
Total	436,758	0
<i>Physical Plant Operations (PP)</i>		
Salaries	501,648	
Wages	15,782	
Sub-Total Salaries	517,430	
Supplies, Materials & Services	121,654	
Communication Services	8,304	
Travel Expense	1,166	
Publications, Printing&Copying	5,542	
Utilities Purchased	244,713	
Property Expense	2,313	
Repairs, Alterations & Capital	378,343	
Insurance & Interest	7,891	
Equipment Budget	108,557	
Conferences & Group Activities	531	
Supplies & Matls For Resale	57	
Miscellaneous	370	
Depart Allot Excl Emp Benefits	879,441	
Employee Benefits	192,210	
Sub-Total Departmental Allotment	1,071,651	
Total	1,589,081	627,606

Departmental Summary: Great Valley

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	3,168,949	
Support Salaries	2,556,454	
Wages	350,487	
Sub-Total Salaries	6,075,890	
Supplies, Materials & Services	298,630	
Communication Services	18,732	
Travel Expense	175,535	
Publications, Printing&Copying	327,917	
Utilities Purchased	244,713	
Property Expense	-4,492	
Repairs, Alterations & Capital	678,449	
Insurance & Interest	7,891	
Equipment Budget	355,993	
Conferences & Group Activities	57,871	
Supplies & Matls For Resale	57	
Student Aid	436,758	
Employee Benefits Billed	12,067	
Books & Periodicals	13,641	
Miscellaneous	86,829	
Depart Allot Excl Emp Benefits	2,710,591	
Employee Benefits	2,113,049	
Sub-Total Departmental Allotment	4,823,640	
Total	10,899,530	1,229,807

Total - Great Valley

Fund Totals	2018-2019	Actual
	Expense	Dept. Income
General Funds		
Academic Salaries	3,168,949	
Support Salaries	2,556,454	
Wages	350,487	
Sub-Total Salaries	6,075,890	
Supplies, Materials & Services	298,630	
Communication Services	18,732	
Travel Expense	175,535	
Publications, Printing&Copying	327,917	
Utilities Purchased	244,713	
Property Expense	-4,492	
Repairs, Alterations & Capital	678,449	
Insurance & Interest	7,891	
Equipment Budget	355,993	
Conferences & Group Activities	57,871	
Supplies & Mats For Resale	57	
Student Aid	436,758	
Employee Benefits Billed	12,067	
Books & Periodicals	13,641	
Miscellaneous	86,829	
Depart Allot Excl Emp Benefits	2,710,591	
Employee Benefits	2,113,049	
Sub-Total Departmental Allotment	4,823,640	
Total	10,899,530	1,229,807

**Central Budget
and
General Income**

Departmental Summary: Central Budgets

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Facilities Fee</i>		
Salaries	0	
Wages	456	
Sub-Total Salaries	456	
Repairs, Alterations & Capital	9,460,000	
Depart Allot Excl Emp Benefits	9,460,000	
Employee Benefits	36	
Sub-Total Departmental Allotment	9,460,036	
Total	9,460,492	0
<i>Tuition & Fees Offset Accounts</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	9,952,486	
Depart Allot Excl Emp Benefits	9,952,486	
Employee Benefits	0	
Sub-Total Departmental Allotment	9,952,486	
Total	9,952,486	0
<i>Admin Overhead</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	2,690,600	
Miscellaneous	-19,433,095	
Depart Allot Excl Emp Benefits	-16,742,495	
Employee Benefits	0	
Sub-Total Departmental Allotment	-16,742,495	
Total	-16,742,495	0
<i>Employee Benefits</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	2,275,123	
Sub-Total Departmental Allotment	2,275,123	
Total	2,275,123	0

Departmental Summary: Central Budgets

General Funds	2018-2019	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	0	
Wages	456	
Sub-Total Salaries	456	
Supplies, Materials & Services	2,690,600	
Repairs, Alterations & Capital	9,460,000	
Student Aid	9,952,486	
Miscellaneous	-19,433,095	
Depart Allot Excl Emp Benefits	2,669,991	
Employee Benefits	2,275,159	
Sub-Total Departmental Allotment	4,945,150	
Total	4,945,606	0

Total - Central Budgets

Fund Totals	2018-2019	Actual
	Expense	Dept. Income
General Funds		
Academic Salaries	0	
Support Salaries	0	
Wages	456	
Sub-Total Salaries	456	
Supplies, Materials & Services	2,690,600	
Repairs, Alterations & Capital	9,460,000	
Student Aid	9,952,486	
Miscellaneous	-19,433,095	
Depart Allot Excl Emp Benefits	2,669,991	
Employee Benefits	2,275,159	
Sub-Total Departmental Allotment	4,945,150	
Total	4,945,606	0

Departmental Summary: General Income

General Funds	2018-2019 Expense	Actual Dept. Income
General Income		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	1,676,506	
Insurance & Interest	120,499	
Student Aid	67,872	
Freight Charges	35	
Miscellaneous	487,227	
Depart Allot Excl Emp Benefits	3,503,121	
Employee Benefits	73,719	
Sub-Total Departmental Allotment	3,576,840	
Total	3,576,840	2,054,577,916
Fund Total: General Funds		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	1,676,506	
Insurance & Interest	120,499	
Student Aid	1,218,854	
Freight Charges	35	
Miscellaneous	487,227	
Depart Allot Excl Emp Benefits	3,503,121	
Employee Benefits	73,719	
Sub-Total Departmental Allotment	3,576,840	
Total	3,576,840	2,054,577,916

Total - General Income

Fund Totals	2018-2019	Actual
	Expense	Dept. Income
General Funds		
Academic Salaries	0	
Support Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	1,676,506	
Insurance & Interest	120,499	
Student Aid	1,218,854	
Freight Charges	35	
Miscellaneous	487,227	
Depart Allot Excl Emp Benefits	3,503,121	
Employee Benefits	73,719	
Sub-Total Departmental Allotment	3,576,840	
Total	3,576,840	2,054,577,916

Dickinson School of Law

Departmental Summary: Dickinson School of Law

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	991,845	
Wages	26,278	
Sub-Total Salaries	1,018,123	
Supplies, Materials & Services	120,841	
Communication Services	21,547	
Travel Expense	21,766	
Publications, Printing&Copying	38,390	
Repairs, Alterations & Capital	9,183	
Insurance & Interest	7,453	
Equipment Budget	65,976	
Conferences & Group Activities	7,207	
Student Aid	1,896	
Books & Periodicals	1,112	
Miscellaneous	550,017	
Depart Allot Excl Emp Benefits	845,388	
Employee Benefits	519,062	
Sub-Total Departmental Allotment	1,364,450	
Total	2,382,573	17,300,171
 <i>Academic Support (AS)</i>		
Salaries	673,379	
Wages	20,038	
Sub-Total Salaries	693,417	
Supplies, Materials & Services	168,755	
Communication Services	1,296	
Travel Expense	38,713	
Publications, Printing&Copying	3,791	
Repairs, Alterations & Capital	6,204	
Equipment Budget	12,843	
Conferences & Group Activities	31,536	
Books & Periodicals	474,787	
Miscellaneous	36,336	
Depart Allot Excl Emp Benefits	774,261	
Employee Benefits	256,832	
Sub-Total Departmental Allotment	1,031,093	
Total	1,724,510	0

Departmental Summary: Dickinson School of Law

General Funds	2018-2019 Expense	Actual Dept. Income
Student Services (SS)		
Salaries	735,063	
Wages	19,125	
Sub-Total Salaries	754,188	
Supplies, Materials & Services	184,686	
Communication Services	13,136	
Travel Expense	120,917	
Publications, Printing&Copying	52,855	
Property Expense	2,414	
Repairs, Alterations & Capital	742	
Equipment Budget	39,220	
Conferences & Group Activities	85,705	
Supplies & Matls For Resale	52,427	
Student Aid	273	
Books & Periodicals	930	
Miscellaneous	9,111	
Depart Allot Excl Emp Benefits	562,416	
Employee Benefits	280,051	
Sub-Total Departmental Allotment	842,467	
Total	1,596,655	57,381
 Resident Instruction (RI)		
Salaries	2,373,818	
Wages	45,099	
Sub-Total Salaries	2,418,917	
Supplies, Materials & Services	52,230	
Communication Services	346	
Travel Expense	57,935	
Publications, Printing&Copying	536	
Equipment Budget	897	
Conferences & Group Activities	14,790	
Books & Periodicals	248	
Miscellaneous	2,097	
Depart Allot Excl Emp Benefits	129,079	
Employee Benefits	857,250	
Sub-Total Departmental Allotment	986,329	
Total	3,405,246	0

Departmental Summary: Dickinson School of Law

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Extension and Public Services</i>		
Salaries	370,052	
Wages	14,644	
Sub-Total Salaries	384,696	
Supplies, Materials & Services	4,166	
Communication Services	176	
Travel Expense	9,874	
Publications, Printing&Copying	2,841	
Property Expense	78	
Equipment Budget	482	
Conferences & Group Activities	31,460	
Miscellaneous	11,525	
Depart Allot Excl Emp Benefits	60,602	
Employee Benefits	138,326	
Sub-Total Departmental Allotment	198,928	
Total	583,624	54,969
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	7,928,506	
Depart Allot Excl Emp Benefits	7,928,506	
Employee Benefits	0	
Sub-Total Departmental Allotment	7,928,506	
Total	7,928,506	1,211,449
<i>Physical Plant Operations (PP)</i>		
Salaries	297,995	
Wages	0	
Sub-Total Salaries	297,995	
Supplies, Materials & Services	125,562	
Communication Services	2,460	
Travel Expense	8,410	
Utilities Purchased	160,712	
Repairs, Alterations & Capital	215,265	
Equipment Budget	84,239	
Conferences & Group Activities	90	
Miscellaneous	9,259	

Departmental Summary: Dickinson School of Law

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	605,997	
Employee Benefits	113,446	
Sub-Total Departmental Allotment	719,443	
Total	1,017,438	13,884
<i>Employee Benefits (SB)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Insurance & Interest	-692	
Depart Allot Excl Emp Benefits	-692	
Employee Benefits	0	
Sub-Total Departmental Allotment	-692	
Total	-692	0

Departmental Summary: Dickinson School of Law

General Funds	2018-2019	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	5,442,152	
Wages	125,184	
Sub-Total Salaries	5,567,336	
Supplies, Materials & Services	656,240	
Communication Services	38,961	
Travel Expense	257,615	
Publications, Printing&Copying	98,413	
Utilities Purchased	160,712	
Property Expense	2,492	
Repairs, Alterations & Capital	231,394	
Insurance & Interest	6,761	
Equipment Budget	203,657	
Conferences & Group Activities	170,788	
Supplies & Matls For Resale	52,427	
Student Aid	7,930,675	
Books & Periodicals	477,077	
Miscellaneous	618,345	
Depart Allot Excl Emp Benefits	10,905,557	
Employee Benefits	2,164,967	
Sub-Total Departmental Allotment	13,070,524	
Total	18,637,860	18,637,854

Total - Dickinson School of Law

Fund Totals	2018-2019	Actual
	Expense	Dept. Income
General Funds		
Academic Salaries	3,254,438	
Support Salaries	2,187,714	
Wages	125,184	
Sub-Total Salaries	5,567,336	
Supplies, Materials & Services	656,240	
Communication Services	38,961	
Travel Expense	257,615	
Publications, Printing&Copying	98,413	
Utilities Purchased	160,712	
Property Expense	2,492	
Repairs, Alterations & Capital	231,394	
Insurance & Interest	6,761	
Equipment Budget	203,657	
Conferences & Group Activities	170,788	
Supplies & Mats For Resale	52,427	
Student Aid	7,930,675	
Books & Periodicals	477,077	
Miscellaneous	618,345	
Depart Allot Excl Emp Benefits	10,905,557	
Employee Benefits	2,164,967	
Sub-Total Departmental Allotment	13,070,524	
Total	18,637,860	18,637,854

Penn State Law

Departmental Summary: Penn State Law

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Institutional Support (IS)</i>		
Salaries	1,629,119	
Wages	40,143	
Sub-Total Salaries	1,669,262	
Supplies, Materials & Services	112,934	
Communication Services	25,256	
Travel Expense	133,144	
Publications, Printing&Copying	86,088	
Repairs, Alterations & Capital	14,112	
Insurance & Interest	7,046	
Equipment Budget	193,984	
Conferences & Group Activities	55,924	
Student Aid	4,491	
Books & Periodicals	26	
Miscellaneous	755,207	
Depart Allot Excl Emp Benefits	1,388,212	
Employee Benefits	766,317	
Sub-Total Departmental Allotment	2,154,529	
Total	3,823,791	41,342,493
 <i>Academic Support (AS)</i>		
Salaries	1,169,654	
Wages	49,690	
Sub-Total Salaries	1,219,344	
Supplies, Materials & Services	208,928	
Communication Services	2,551	
Travel Expense	93,701	
Publications, Printing&Copying	4,459	
Repairs, Alterations & Capital	135,899	
Equipment Budget	12,623	
Conferences & Group Activities	54,449	
Employee Benefits Billed	36,048	
Books & Periodicals	703,355	
Miscellaneous	64,913	
Depart Allot Excl Emp Benefits	1,316,926	
Employee Benefits	427,257	
Sub-Total Departmental Allotment	1,744,183	
Total	2,963,527	263,308

Departmental Summary: Penn State Law

General Funds	2018-2019 Expense	Actual Dept. Income
Student Services (SS)		
Salaries	1,349,827	
Wages	54,773	
Sub-Total Salaries	1,404,600	
Supplies, Materials & Services	51,580	
Communication Services	2,260	
Travel Expense	137,857	
Publications, Printing&Copying	18,051	
Property Expense	744	
Repairs, Alterations & Capital	364	
Equipment Budget	39,923	
Conferences & Group Activities	119,213	
Student Aid	18,340	
Books & Periodicals	1,897	
Miscellaneous	27,838	
Depart Allot Excl Emp Benefits	418,067	
Employee Benefits	492,701	
Sub-Total Departmental Allotment	910,768	
Total	2,315,368	1,180
 Resident Instruction (RI)		
Salaries	6,550,193	
Wages	167,648	
Sub-Total Salaries	6,717,841	
Supplies, Materials & Services	14,569	
Communication Services	449	
Travel Expense	182,970	
Publications, Printing&Copying	474	
Equipment Budget	3,061	
Conferences & Group Activities	38,421	
Employee Benefits Billed	28	
Books & Periodicals	8,352	
Miscellaneous	21,360	
Depart Allot Excl Emp Benefits	269,684	
Employee Benefits	2,434,255	
Sub-Total Departmental Allotment	2,703,939	
Total	9,421,780	225,044

Departmental Summary: Penn State Law

General Funds	2018-2019 Expense	Actual Dept. Income
<i>Extension and Public Services</i>		
Salaries	1,354,979	
Wages	63,761	
Sub-Total Salaries	1,418,740	
Supplies, Materials & Services	7,703	
Communication Services	837	
Travel Expense	51,297	
Publications, Printing&Copying	5,173	
Repairs, Alterations & Capital	71	
Equipment Budget	3,427	
Conferences & Group Activities	22,984	
Employee Benefits Billed	1,781	
Books & Periodicals	1,971	
Miscellaneous	276,567	
Depart Allot Excl Emp Benefits	371,811	
Employee Benefits	518,615	
Sub-Total Departmental Allotment	890,426	
Total	2,309,166	467,097
<i>Student Aid (SA)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	21,034,683	
Depart Allot Excl Emp Benefits	21,034,683	
Employee Benefits	0	
Sub-Total Departmental Allotment	21,034,683	
Total	21,034,683	0
<i>Physical Plant Operations (PP)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	8,508	
Utilities Purchased	3,000	
Property Expense	130,543	
Repairs, Alterations & Capital	15,447	
Equipment Budget	2,455	
Miscellaneous	8	

Departmental Summary: Penn State Law

General Funds	2018-2019	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	159,961	
Employee Benefits	0	
Sub-Total Departmental Allotment	159,961	
Total	159,961	10,710
<i>Employee Benefits (SB)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	64,164	
Sub-Total Departmental Allotment	64,164	
Total	64,164	81,645

Departmental Summary: Penn State Law

General Funds	2018-2019	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	12,053,772	
Wages	376,015	
Sub-Total Salaries	12,429,787	
Supplies, Materials & Services	404,222	
Communication Services	31,353	
Travel Expense	598,969	
Publications, Printing&Copying	114,245	
Utilities Purchased	3,000	
Property Expense	131,287	
Repairs, Alterations & Capital	165,893	
Insurance & Interest	7,046	
Equipment Budget	255,473	
Conferences & Group Activities	290,991	
Student Aid	21,057,514	
Employee Benefits Billed	37,857	
Books & Periodicals	715,601	
Miscellaneous	1,145,893	
Depart Allot Excl Emp Benefits	24,959,344	
Employee Benefits	4,703,309	
Sub-Total Departmental Allotment	29,662,653	
Total	42,092,440	42,391,477

Total - Penn State Law

Fund Totals	2018-2019	Actual
	Expense	Dept. Income
General Funds		
Academic Salaries	9,707,031	
Support Salaries	2,346,741	
Wages	376,015	
Sub-Total Salaries	12,429,787	
Supplies, Materials & Services	404,222	
Communication Services	31,353	
Travel Expense	598,969	
Publications, Printing&Copying	114,245	
Utilities Purchased	3,000	
Property Expense	131,287	
Repairs, Alterations & Capital	165,893	
Insurance & Interest	7,046	
Equipment Budget	255,473	
Conferences & Group Activities	290,991	
Student Aid	21,057,514	
Employee Benefits Billed	37,857	
Books & Periodicals	715,601	
Miscellaneous	1,145,893	
Depart Allot Excl Emp Benefits	24,959,344	
Employee Benefits	4,703,309	
Sub-Total Departmental Allotment	29,662,653	
Total	42,092,440	42,391,477

College of Medicine

Departmental Summary: College of Medicine

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>College of Medicine</i>		
Salaries	78,520,265	
Wages	955,379	
Sub-Total Salaries	79,475,644	
Supplies, Materials & Services	38,065,262	
Communication Services	143,204	
Travel Expense	2,644,496	
Publications, Printing&Copying	371,686	
Utilities Purchased	10,506,573	
Property Expense	6,102,035	
Repairs, Alterations & Capital	1,876,298	
Insurance & Interest	2,062,755	
Equipment Budget	7,077,431	
Conferences & Group Activities	2,230,301	
Supplies & Matls For Resale	987,660	
Student Aid	7,642,300	
Employee Benefits Billed	184,078	
Books & Periodicals	2,589,127	
Freight Charges	47,686	
Miscellaneous	4,236,093	
Depart Allot Excl Emp Benefits	86,766,985	
Employee Benefits	27,259,347	
Sub-Total Departmental Allotment	114,026,332	
Total	193,501,976	200,300,643

Departmental Summary: College of Medicine

General Funds	2018-2019	Actual
	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Academic Salaries	51,274,207	
Support Salaries	27,246,058	
Wages	955,379	
Sub-Total Salaries	79,475,644	
Supplies, Materials & Services	38,065,262	
Communication Services	143,204	
Travel Expense	2,644,496	
Publications, Printing&Copying	371,686	
Utilities Purchased	10,506,573	
Property Expense	6,102,035	
Repairs, Alterations & Capital	1,876,298	
Insurance & Interest	2,062,755	
Equipment Budget	7,077,431	
Conferences & Group Activities	2,230,301	
Supplies & Matls For Resale	987,660	
Student Aid	7,642,300	
Employee Benefits Billed	184,078	
Books & Periodicals	2,589,127	
Freight Charges	47,686	
Miscellaneous	4,236,093	
Depart Allot Excl Emp Benefits	86,766,985	
Employee Benefits	27,259,347	
Sub-Total Departmental Allotment	114,026,332	
Total	193,501,976	200,300,643

Total - College of Medicine

Fund Totals	2018-2019	Actual *
	Expense	Dept. Income
General Funds		
Academic Salaries	51,274,207	
Support Salaries	27,246,058	
Wages	955,379	
Sub-Total Salaries	79,475,644	
Supplies, Materials & Services	38,065,262	
Communication Services	143,204	
Travel Expense	2,644,496	
Publications, Printing&Copying	371,686	
Utilities Purchased	10,506,573	
Property Expense	6,102,035	
Repairs, Alterations & Capital	1,876,298	
Insurance & Interest	2,062,755	
Equipment Budget	7,077,431	
Conferences & Group Activities	2,230,301	
Supplies & Mats For Resale	987,660	
Student Aid	7,642,300	
Employee Benefits Billed	184,078	
Books & Periodicals	2,589,127	
Freight Charges	47,686	
Miscellaneous	4,236,093	
Depart Allot Excl Emp Benefits	86,766,985	
Employee Benefits	27,259,347	
Sub-Total Departmental Allotment	114,026,332	
Total	193,501,976	200,300,643

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