



**PennState**

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# Public School Code of 1949

## Actual Expenditures

2019-20

Volume II

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Compiled by:  
University Budget Office  
308 Old Main  
University Park, PA 16802  
December 2020

## **Actual Operating Expenditures –2019-20**

Actual expenditures and income as of the end of the fiscal year (June 30) are shown for 2019-20. 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)**

<b>Fund Totals</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
<b>General Funds</b>		
Academic Salaries	694,949,267	
Support Salaries	559,035,224	
Wages	31,775,565	
<b>Sub-Total Salaries</b>	<b>1,285,760,056</b>	
Supplies, Materials & Services	171,669,837	
Communication Services	5,279,337	
Travel Expense	27,892,222	
Publications, Printing&Copying	32,967,301	
Utilities Purchased	53,107,742	
Property Expense	9,112,034	
Repairs, Alterations & Capital	266,422,118	
Insurance & Interest	35,057,918	
Equipment Budget	79,781,081	
Conferences & Group Activities	17,328,189	
Supplies & Matls For Resale	16,668,979	
Student Aid	205,629,065	
Employee Benefits Billed	1,534,867	
Books & Periodicals	23,441,320	
Freight Charges	93,033	
Miscellaneous	21,367,823	
<b>Depart Allot Excl Emp Benefits</b>	<b>967,352,866</b>	
<b>Employee Benefits</b>	<b>488,495,485</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,455,848,351</b>	
<b>Total</b>	<b>2,741,608,407</b>	<b>2,880,493,213</b>

## 2019-2020 Actual Expenditures Total University Less Penn College

### General Funds

#### University Park Colleges

Agricultural Sciences	89,718,011
Arts and Architecture	48,118,081
Smeal College of Business	71,650,687
Donald P. Bellisario College of Communications	17,371,952
Earth and Mineral Sciences	51,156,071
Education	34,866,659
Engineering	134,428,029
Health and Human Development	55,964,271
Information Sciences and Technology	20,727,065
School of International Affairs	4,162,582
The Liberal Arts	159,271,898
Nursing	10,601,681
Eberly College of Science	114,707,544

**Total University Park Colleges** **812,744,531**

#### Support Units

Global Programs	7,451,980
Graduate School	20,955,206
Penn State Information Technology	97,447,618
Research	86,193,220
Schreyer Honors College	6,001,183
Undergraduate Education	100,910,315
University Libraries	57,489,138
University Outreach	158,571,503
Athletics Rec Services & Support	6,581,994
Campus Recreation	11,399,083
Development & Alumni Relations	47,221,872
Educational Equity	4,231,499
Finance & Business	249,244,304
Finance & Business - Housing & Foods	0
Finance & Business - Physical Plant	176,793,267
General & Academic Administration	52,962,848
Intercollegiate Athletics	0
Student Affairs	76,203,174
Strategic Communications	14,262,783

**Total Support Units** **1,173,920,987**

**2019-2020 Actual Expenditures  
Total University Less Penn College**

**General Funds**

**Commonwealth Campuses**

Abington	42,022,275
Altoona	45,015,653
Beaver	10,684,322
Berks	34,750,863
Brandywine	17,656,702
DuBois	9,615,684
Behrend	64,199,518
Fayette, The Eberly Campus	10,486,248
Greater Allegheny	10,482,781
Harrisburg	67,200,402
Hazleton	12,712,533
Lehigh Valley	13,007,485
Mont Alto	12,694,784
New Kensington	10,176,318
Schuylkill	11,938,458
Scranton	13,958,980
Shenango	7,057,196
Wilkes-Barre	8,291,079
York	14,861,205
VP for Commonwealth Campuses	12,985,898

**Total Commonwealth Campuses** **429,798,384**

Great Valley	11,525,053
Central Budgets	24,315,516
General Income	1,601,213

**Total Univ. Less Law, HY & Penn College** **2,453,905,684**

Penn State Law	41,013,604
Dickinson Law	21,014,346
College of Medicine at Hershey	225,674,773

**Total University Less Penn College** **2,741,608,407**

## **University Park Colleges**

- ◆ **Agricultural Sciences**
- ◆ **Arts and Architecture**
- ◆ **Smeal College of Business**
- ◆ **Donald P. Bellisario College of Communications**
- ◆ **Earth and Mineral Sciences**
- ◆ **Education**
- ◆ **Engineering**
- ◆ **Health and Human Development**
- ◆ **Information Sciences and Technology**
- ◆ **School of International Affairs**
- ◆ **The Liberal Arts**
- ◆ **Nursing**
- ◆ **Eberly College of Science**
  
- ◆ **Total – University Park Colleges**

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Undergrad Education Prgm Funds</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Miscellaneous	26,430	
<b>Depart Allot Excl Emp Benefits</b>	<b>26,430</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>26,430</b>	
<b>Total</b>	<b>26,430</b>	<b>0</b>
<b><i>Undergrad Research Award Fund</i></b>		
Salaries	0	
Wages	58,361	
<b>Sub-Total Salaries</b>	<b>58,361</b>	
Supplies, Materials & Services	1,929	
Communication Services	143	
Publications, Printing&Copying	217	
Miscellaneous	50	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,339</b>	
<b>Employee Benefits</b>	<b>1,179</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,518</b>	
<b>Total</b>	<b>61,879</b>	<b>0</b>
<b><i>Ag Facilities RI</i></b>		
Salaries	87,798	
Wages	0	
<b>Sub-Total Salaries</b>	<b>87,798</b>	
Supplies, Materials & Services	16,457	
Communication Services	1,665	
Travel Expense	5,908	
Publications, Printing&Copying	2,207	
Repairs, Alterations & Capital	77,080	
Equipment Budget	7,905	
Conferences & Group Activities	1,850	
Miscellaneous	3	
<b>Depart Allot Excl Emp Benefits</b>	<b>113,075</b>	
<b>Employee Benefits</b>	<b>32,555</b>	
<b>Sub-Total Departmental Allotment</b>	<b>145,630</b>	
<b>Total</b>	<b>233,428</b>	<b>0</b>

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Ag Development Office</i></b>		
Salaries	170,940	
Wages	9,205	
<b>Sub-Total Salaries</b>	<b>180,145</b>	
Supplies, Materials & Services	3,250	
Communication Services	2,325	
Travel Expense	-147	
Publications, Printing&Copying	1,391	
Property Expense	93	
Equipment Budget	2,045	
Conferences & Group Activities	3,592	
Miscellaneous	240	
<b>Depart Allot Excl Emp Benefits</b>	<b>12,789</b>	
<b>Employee Benefits</b>	<b>64,109</b>	
<b>Sub-Total Departmental Allotment</b>	<b>76,898</b>	
<b>Total</b>	<b>257,043</b>	<b>0</b>
<b><i>Ag Alumni Office</i></b>		
Salaries	91,819	
Wages	0	
<b>Sub-Total Salaries</b>	<b>91,819</b>	
Supplies, Materials & Services	238	
<b>Depart Allot Excl Emp Benefits</b>	<b>238</b>	
<b>Employee Benefits</b>	<b>34,047</b>	
<b>Sub-Total Departmental Allotment</b>	<b>34,285</b>	
<b>Total</b>	<b>126,104</b>	<b>0</b>
<b><i>Intl AG Cost Share Research</i></b>		
Salaries	29,940	
Wages	0	
<b>Sub-Total Salaries</b>	<b>29,940</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>11,102</b>	
<b>Sub-Total Departmental Allotment</b>	<b>11,102</b>	
<b>Total</b>	<b>41,042</b>	<b>0</b>

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>VBS Cost Share Research</i></b>		
Salaries	70,619	
Wages	0	
<b>Sub-Total Salaries</b>	<b>70,619</b>	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	26,186	
<b>Sub-Total Departmental Allotment</b>	<b>26,186</b>	
<b>Total</b>	<b>96,805</b>	<b>0</b>
<b><i>Animal Science Cost Share Res</i></b>		
Salaries	25,294	
Wages	0	
<b>Sub-Total Salaries</b>	<b>25,294</b>	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	9,379	
<b>Sub-Total Departmental Allotment</b>	<b>9,379</b>	
<b>Total</b>	<b>34,673</b>	<b>0</b>
<b><i>Plant Pathology Cost Share Res</i></b>		
Salaries	148,727	
Wages	0	
<b>Sub-Total Salaries</b>	<b>148,727</b>	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	51,393	
<b>Sub-Total Departmental Allotment</b>	<b>51,393</b>	
<b>Total</b>	<b>200,120</b>	<b>0</b>
<b><i>Ag &amp; Bio Eng Cost Share Res</i></b>		
Salaries	20,272	
Wages	0	
<b>Sub-Total Salaries</b>	<b>20,272</b>	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	7,517	
<b>Sub-Total Departmental Allotment</b>	<b>7,517</b>	
<b>Total</b>	<b>27,789</b>	<b>0</b>

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Entomology Cost Share Research</i></b>		
Salaries	147,677	
Wages	0	
<b>Sub-Total Salaries</b>	<b>147,677</b>	
Supplies, Materials & Services	153	
<b>Depart Allot Excl Emp Benefits</b>	<b>153</b>	
<b>Employee Benefits</b>	<b>45,401</b>	
<b>Sub-Total Departmental Allotment</b>	<b>45,554</b>	
<b>Total</b>	<b>193,231</b>	<b>0</b>
<b><i>Plant Sci Cost Share Res</i></b>		
Salaries	137,322	
Wages	0	
<b>Sub-Total Salaries</b>	<b>137,322</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>29,892</b>	
<b>Sub-Total Departmental Allotment</b>	<b>29,892</b>	
<b>Total</b>	<b>167,214</b>	<b>0</b>
<b><i>ESM Cost Share Research</i></b>		
Salaries	10,346	
Wages	0	
<b>Sub-Total Salaries</b>	<b>10,346</b>	
Equipment Budget	3,051	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,051</b>	
<b>Employee Benefits</b>	<b>2,644</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,695</b>	
<b>Total</b>	<b>16,041</b>	<b>0</b>
<b><i>Food Science Cost Share Res</i></b>		
Salaries	13,261	
Wages	0	
<b>Sub-Total Salaries</b>	<b>13,261</b>	
Supplies, Materials & Services	18,124	
Publications, Printing&Copying	4,750	
<b>Depart Allot Excl Emp Benefits</b>	<b>22,874</b>	
<b>Employee Benefits</b>	<b>4,918</b>	
<b>Sub-Total Departmental Allotment</b>	<b>27,792</b>	
<b>Total</b>	<b>41,053</b>	<b>0</b>

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>AESE Cost Share Research</i></b>		
Salaries	67,112	
Wages	3,814	
<b>Sub-Total Salaries</b>	<b>70,926</b>	
Travel Expense	1,557	
Equipment Budget	68	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,625</b>	
<b>Employee Benefits</b>	<b>20,107</b>	
<b>Sub-Total Departmental Allotment</b>	<b>21,732</b>	
<b>Total</b>	<b>92,658</b>	<b>0</b>
<b><i>Entomology Faculty Start-Up</i></b>		
Salaries	19,336	
Wages	8,452	
<b>Sub-Total Salaries</b>	<b>27,788</b>	
Supplies, Materials & Services	2,237	
Travel Expense	4,476	
Publications, Printing&Copying	100	
Equipment Budget	10,245	
Conferences & Group Activities	2,015	
Employee Benefits Billed	276	
Books & Periodicals	468	
<b>Depart Allot Excl Emp Benefits</b>	<b>19,817</b>	
<b>Employee Benefits</b>	<b>7,835</b>	
<b>Sub-Total Departmental Allotment</b>	<b>27,652</b>	
<b>Total</b>	<b>55,440</b>	<b>0</b>
<b><i>Ag Facilities Research</i></b>		
Salaries	87,749	
Wages	0	
<b>Sub-Total Salaries</b>	<b>87,749</b>	
Supplies, Materials & Services	2,087	
Repairs, Alterations & Capital	418,071	
Equipment Budget	15,000	
<b>Depart Allot Excl Emp Benefits</b>	<b>435,158</b>	
<b>Employee Benefits</b>	<b>32,537</b>	
<b>Sub-Total Departmental Allotment</b>	<b>467,695</b>	
<b>Total</b>	<b>555,444</b>	<b>0</b>

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>AESE Faculty Funds</i></b>		
Salaries	0	
Wages	24,328	
<b>Sub-Total Salaries</b>	<b>24,328</b>	
Supplies, Materials & Services	1,772	
Communication Services	683	
Travel Expense	31,492	
Publications, Printing&Copying	445	
Equipment Budget	11,254	
Conferences & Group Activities	3,488	
Books & Periodicals	2,493	
Miscellaneous	1,006	
<b>Depart Allot Excl Emp Benefits</b>	<b>52,633</b>	
<b>Employee Benefits</b>	<b>655</b>	
<b>Sub-Total Departmental Allotment</b>	<b>53,288</b>	
<b>Total</b>	<b>77,616</b>	<b>400</b>
<b><i>Spotted Lantern Fly Research</i></b>		
Salaries	62,905	
Wages	0	
<b>Sub-Total Salaries</b>	<b>62,905</b>	
Supplies, Materials & Services	578	
Communication Services	16	
Travel Expense	383	
<b>Depart Allot Excl Emp Benefits</b>	<b>977</b>	
<b>Employee Benefits</b>	<b>23,325</b>	
<b>Sub-Total Departmental Allotment</b>	<b>24,302</b>	
<b>Total</b>	<b>87,207</b>	<b>0</b>
<b><i>E. Coli Reference Center</i></b>		
Salaries	52,834	
Wages	0	
<b>Sub-Total Salaries</b>	<b>52,834</b>	
Supplies, Materials & Services	10,820	
Communication Services	423	
Repairs, Alterations & Capital	1,654	
Insurance & Interest	138	
Equipment Budget	192	
Miscellaneous	194	

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	13,421	
Employee Benefits	19,591	
Sub-Total Departmental Allotment	33,012	
Total	85,846	32,220
<b><i>Intl Ag Cost Share Extension</i></b>		
Salaries	3,738	
Wages	0	
Sub-Total Salaries	3,738	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	1,386	
Sub-Total Departmental Allotment	1,386	
Total	5,124	0
<b><i>Animal Science Cost Share Ext</i></b>		
Salaries	7,660	
Wages	0	
Sub-Total Salaries	7,660	
Supplies, Materials & Services	142	
Depart Allot Excl Emp Benefits	142	
Employee Benefits	2,841	
Sub-Total Departmental Allotment	2,983	
Total	10,643	0
<b><i>Ag &amp; Bio Engr Cost Share Ext</i></b>		
Salaries	41,580	
Wages	0	
Sub-Total Salaries	41,580	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	5,405	
Sub-Total Departmental Allotment	5,405	
Total	46,985	0

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020 Expense	Actual Dept. Income
 <i><b>Plant Science Cost Share Ext</b></i>		
Salaries	11,392	
Wages	0	
<b>Sub-Total Salaries</b>	<b>11,392</b>	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	4,224	
<b>Sub-Total Departmental Allotment</b>	<b>4,224</b>	
<b>Total</b>	<b>15,616</b>	<b>0</b>
 <i><b>ESM Cost Share Extension</b></i>		
Salaries	184,490	
Wages	0	
<b>Sub-Total Salaries</b>	<b>184,490</b>	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	68,408	
<b>Sub-Total Departmental Allotment</b>	<b>68,408</b>	
<b>Total</b>	<b>252,898</b>	<b>0</b>
 <i><b>AESE Cost Share Extension</b></i>		
Salaries	22,486	
Wages	0	
<b>Sub-Total Salaries</b>	<b>22,486</b>	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	8,338	
<b>Sub-Total Departmental Allotment</b>	<b>8,338</b>	
<b>Total</b>	<b>30,824</b>	<b>0</b>
 <i><b>Extension Cost Share</b></i>		
Salaries	125,364	
Wages	0	
<b>Sub-Total Salaries</b>	<b>125,364</b>	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	46,485	
<b>Sub-Total Departmental Allotment</b>	<b>46,485</b>	
<b>Total</b>	<b>171,849</b>	<b>0</b>

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Spotted Lantern Fly Extension</i></b>		
Salaries	154,233	
Wages	12,546	
<b>Sub-Total Salaries</b>	<b>166,779</b>	
Supplies, Materials & Services	3,488	
Travel Expense	356	
Equipment Budget	3,169	
Conferences & Group Activities	750	
<b>Depart Allot Excl Emp Benefits</b>	<b>7,763</b>	
<b>Employee Benefits</b>	<b>58,175</b>	
<b>Sub-Total Departmental Allotment</b>	<b>65,938</b>	
<b>Total</b>	<b>232,717</b>	<b>0</b>
<b><i>International Agriculture</i></b>		
Salaries	62,400	
Wages	0	
<b>Sub-Total Salaries</b>	<b>62,400</b>	
Supplies, Materials & Services	525	
<b>Depart Allot Excl Emp Benefits</b>	<b>525</b>	
<b>Employee Benefits</b>	<b>23,138</b>	
<b>Sub-Total Departmental Allotment</b>	<b>23,663</b>	
<b>Total</b>	<b>86,063</b>	<b>0</b>
<b><i>Agric Econ and Rural Sociology</i></b>		
Salaries	3,144,563	
Wages	40,246	
<b>Sub-Total Salaries</b>	<b>3,184,809</b>	
Supplies, Materials & Services	40,477	
Communication Services	1,860	
Travel Expense	9,401	
Publications, Printing&Copying	8,642	
Repairs, Alterations & Capital	2,277	
Equipment Budget	11,203	
Conferences & Group Activities	9,984	
Employee Benefits Billed	10,582	
Books & Periodicals	3,827	
Miscellaneous	8,942	

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	107,195	
Employee Benefits	1,027,325	
Sub-Total Departmental Allotment	1,134,520	
Total	4,319,329	21,776
<b><i>Agric and Extension Education</i></b>		
Salaries	13,536	
Wages	5,996	
Sub-Total Salaries	19,532	
Supplies, Materials & Services	7,736	
Communication Services	64	
Travel Expense	8,266	
Publications, Printing&Copying	8,976	
Conferences & Group Activities	7,982	
Miscellaneous	110	
Depart Allot Excl Emp Benefits	33,134	
Employee Benefits	5,204	
Sub-Total Departmental Allotment	38,338	
Total	57,870	20,394
<b><i>Agricultural Engineering</i></b>		
Salaries	1,162,026	
Wages	16,060	
Sub-Total Salaries	1,178,086	
Supplies, Materials & Services	19,716	
Communication Services	59	
Travel Expense	11,710	
Publications, Printing&Copying	5,530	
Repairs, Alterations & Capital	1,838	
Equipment Budget	4,677	
Conferences & Group Activities	2,054	
Employee Benefits Billed	8,213	
Books & Periodicals	590	
Depart Allot Excl Emp Benefits	54,387	
Employee Benefits	404,774	
Sub-Total Departmental Allotment	459,161	
Total	1,637,247	6,000

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020 Expense	Actual Dept. Income
<b>Entomology</b>		
Salaries	2,718,702	
Wages	35,942	
<b>Sub-Total Salaries</b>	<b>2,754,644</b>	
Supplies, Materials & Services	143,118	
Communication Services	3,454	
Travel Expense	97,794	
Publications, Printing&Copying	9,034	
Utilities Purchased	2,010	
Repairs, Alterations & Capital	98,016	
Insurance & Interest	4	
Equipment Budget	127,115	
Conferences & Group Activities	28,870	
Employee Benefits Billed	2,585	
Books & Periodicals	446	
Freight Charges	19	
Miscellaneous	8,865	
<b>Depart Allot Excl Emp Benefits</b>	<b>521,330</b>	
<b>Employee Benefits</b>	<b>821,504</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,342,834</b>	
<b>Total</b>	<b>4,097,478</b>	<b>130</b>
 <b>Crop &amp; Soil Sciences</b>		
Salaries	2,778,130	
Wages	13,491	
<b>Sub-Total Salaries</b>	<b>2,791,621</b>	
Supplies, Materials & Services	89,171	
Communication Services	543	
Travel Expense	18,291	
Publications, Printing&Copying	8,256	
Repairs, Alterations & Capital	15,737	
Equipment Budget	137,622	
Conferences & Group Activities	3,481	
Employee Benefits Billed	4,479	
Books & Periodicals	1,263	
Miscellaneous	1,445	

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	280,288	
Employee Benefits	968,181	
Sub-Total Departmental Allotment	1,248,469	
Total	4,040,090	6,743
 <i>Summer Session</i>		
Salaries	17,325	
Wages	12,162	
Sub-Total Salaries	29,487	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	2,814	
Sub-Total Departmental Allotment	2,814	
Total	32,301	0
 <i>Information Technologies</i>		
Salaries	994,181	
Wages	0	
Sub-Total Salaries	994,181	
Supplies, Materials & Services	2,389	
Communication Services	1,747	
Travel Expense	140	
Equipment Budget	64,196	
Depart Allot Excl Emp Benefits	68,472	
Employee Benefits	368,642	
Sub-Total Departmental Allotment	437,114	
Total	1,431,295	0
 <i>Grad Sch Agricultural Funding</i>		
Salaries	71,978	
Wages	0	
Sub-Total Salaries	71,978	
Travel Expense	14,280	
Conferences & Group Activities	239	
Depart Allot Excl Emp Benefits	14,519	
Employee Benefits	9,357	
Sub-Total Departmental Allotment	23,876	
Total	95,854	0

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b>Communications</b>		
Salaries	855,781	
Wages	13,702	
<b>Sub-Total Salaries</b>	<b>869,483</b>	
Supplies, Materials & Services	26,417	
Communication Services	18,743	
Travel Expense	6,857	
Publications, Printing&Copying	53,006	
Repairs, Alterations & Capital	660	
Equipment Budget	1,891	
Conferences & Group Activities	2,239	
Miscellaneous	205	
<b>Depart Allot Excl Emp Benefits</b>	<b>110,018</b>	
<b>Employee Benefits</b>	<b>318,401</b>	
<b>Sub-Total Departmental Allotment</b>	<b>428,419</b>	
<b>Total</b>	<b>1,297,902</b>	<b>0</b>
<b>Food Science</b>		
Salaries	1,688,182	
Wages	17,643	
<b>Sub-Total Salaries</b>	<b>1,705,825</b>	
Supplies, Materials & Services	89,603	
Communication Services	982	
Travel Expense	38,004	
Publications, Printing&Copying	11,539	
Utilities Purchased	2,597	
Repairs, Alterations & Capital	7,312	
Equipment Budget	70,198	
Conferences & Group Activities	16,679	
Supplies & Mats For Resale	927	
Student Aid	29,273	
Books & Periodicals	759	
Miscellaneous	4,929	
<b>Depart Allot Excl Emp Benefits</b>	<b>272,802</b>	
<b>Employee Benefits</b>	<b>532,115</b>	
<b>Sub-Total Departmental Allotment</b>	<b>804,917</b>	
<b>Total</b>	<b>2,510,742</b>	<b>0</b>

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Animal Science</i></b>		
Salaries	4,774,867	
Wages	55,055	
<b>Sub-Total Salaries</b>	<b>4,829,922</b>	
Supplies, Materials & Services	506,239	
Communication Services	3,270	
Travel Expense	71,628	
Publications, Printing&Copying	16,198	
Property Expense	72	
Repairs, Alterations & Capital	95,828	
Insurance & Interest	-4,730	
Equipment Budget	317,011	
Conferences & Group Activities	19,214	
Employee Benefits Billed	631	
Books & Periodicals	3,194	
Freight Charges	699	
Miscellaneous	9,496	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,038,750</b>	
<b>Employee Benefits</b>	<b>1,677,716</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,716,466</b>	
<b>Total</b>	<b>7,546,388</b>	<b>392,000</b>
 <b><i>Environment &amp; Natl Resources</i></b>		
Salaries	90,620	
Wages	35,281	
<b>Sub-Total Salaries</b>	<b>125,901</b>	
Supplies, Materials & Services	59,747	
Communication Services	1,164	
Travel Expense	28,968	
Publications, Printing&Copying	895	
Repairs, Alterations & Capital	1,015	
Equipment Budget	6,983	
Conferences & Group Activities	18,705	
Books & Periodicals	297	
Miscellaneous	656	
<b>Depart Allot Excl Emp Benefits</b>	<b>118,430</b>	
<b>Employee Benefits</b>	<b>35,636</b>	
<b>Sub-Total Departmental Allotment</b>	<b>154,066</b>	
<b>Total</b>	<b>279,967</b>	<b>3,687</b>

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Plant Pathology &amp; Envir Microb</i></b>		
Salaries	1,868,905	
Wages	16,377	
<b>Sub-Total Salaries</b>	<b>1,885,282</b>	
Supplies, Materials & Services	85,063	
Communication Services	1,074	
Travel Expense	47,511	
Publications, Printing&Copying	4,738	
Utilities Purchased	2,826	
Repairs, Alterations & Capital	7,879	
Equipment Budget	83,900	
Conferences & Group Activities	15,413	
Employee Benefits Billed	15,935	
Books & Periodicals	163	
Freight Charges	250	
Miscellaneous	9,638	
<b>Depart Allot Excl Emp Benefits</b>	<b>274,390</b>	
<b>Employee Benefits</b>	<b>603,618</b>	
<b>Sub-Total Departmental Allotment</b>	<b>878,008</b>	
<b>Total</b>	<b>2,763,290</b>	<b>27,376</b>
 <b><i>School of Forest Resources</i></b>		
Salaries	117,384	
Wages	6,373	
<b>Sub-Total Salaries</b>	<b>123,757</b>	
Supplies, Materials & Services	7,417	
Communication Services	85	
Travel Expense	172	
Publications, Printing&Copying	2,474	
Repairs, Alterations & Capital	30	
Equipment Budget	498	
Conferences & Group Activities	662	
Books & Periodicals	37	
Miscellaneous	624	
<b>Depart Allot Excl Emp Benefits</b>	<b>11,999</b>	
<b>Employee Benefits</b>	<b>33,975</b>	
<b>Sub-Total Departmental Allotment</b>	<b>45,974</b>	
<b>Total</b>	<b>169,731</b>	<b>1,360</b>

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020 Expense	Actual Dept. Income
<i><b>Horticulture</b></i>		
Salaries	37,716	
Wages	8,551	
<b>Sub-Total Salaries</b>	<b>46,267</b>	
Supplies, Materials & Services	23,645	
Communication Services	547	
Repairs, Alterations & Capital	231	
Equipment Budget	1,969	
Miscellaneous	29	
<b>Depart Allot Excl Emp Benefits</b>	<b>26,421</b>	
<b>Employee Benefits</b>	<b>14,156</b>	
<b>Sub-Total Departmental Allotment</b>	<b>40,577</b>	
<b>Total</b>	<b>86,844</b>	<b>56,506</b>
 <i><b>Ecosystem Science and Mgmt</b></i>		
Salaries	2,643,881	
Wages	47,572	
<b>Sub-Total Salaries</b>	<b>2,691,453</b>	
Supplies, Materials & Services	111,187	
Communication Services	3,835	
Travel Expense	61,839	
Publications, Printing&Copying	8,821	
Utilities Purchased	1,028	
Repairs, Alterations & Capital	20,561	
Equipment Budget	91,348	
Conferences & Group Activities	4,173	
Employee Benefits Billed	31,730	
Books & Periodicals	1,563	
Miscellaneous	21,630	
<b>Depart Allot Excl Emp Benefits</b>	<b>357,715</b>	
<b>Employee Benefits</b>	<b>853,637</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,211,352</b>	
<b>Total</b>	<b>3,902,805</b>	<b>32,140</b>
 <i><b>Summer Program in the College</b></i>		
Salaries	0	
Wages	24,845	
<b>Sub-Total Salaries</b>	<b>24,845</b>	
Supplies, Materials & Services	7,842	

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020	Actual
	Expense	Dept. Income
Communication Services	40	
Travel Expense	43,654	
Publications, Printing&Copying	1,301	
Conferences & Group Activities	30,040	
Miscellaneous	3,437	
<b>Depart Allot Excl Emp Benefits</b>	<b>86,314</b>	
<b>Employee Benefits</b>	<b>1,592</b>	
<b>Sub-Total Departmental Allotment</b>	<b>87,906</b>	
<b>Total</b>	<b>112,751</b>	<b>0</b>
<b><i>Creamery Operations</i></b>		
Salaries	1,249,404	
Wages	17,640	
<b>Sub-Total Salaries</b>	<b>1,267,044</b>	
Supplies, Materials & Services	-1,155,755	
Communication Services	1,953	
Travel Expense	1,034	
Publications, Printing&Copying	1,909	
Utilities Purchased	38	
Property Expense	43,476	
Repairs, Alterations & Capital	24,113	
Equipment Budget	6,313	
Conferences & Group Activities	695	
Supplies & Mats For Resale	1,816,536	
Miscellaneous	44,049	
<b>Depart Allot Excl Emp Benefits</b>	<b>784,361</b>	
<b>Employee Benefits</b>	<b>453,596</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,237,957</b>	
<b>Total</b>	<b>2,505,001</b>	<b>2,381,162</b>
<b><i>Farm Operations</i></b>		
Salaries	873,353	
Wages	40,697	
<b>Sub-Total Salaries</b>	<b>914,050</b>	
Supplies, Materials & Services	351,642	
Communication Services	1,600	
Publications, Printing&Copying	1,565	
Utilities Purchased	55,658	
Repairs, Alterations & Capital	45,578	
Equipment Budget	133,224	

## Departmental Summary: Agricultural Sciences

<b>General Funds</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
Conferences & Group Activities	2,036	
Books & Periodicals	1,150	
Miscellaneous	3,030	
<b>Depart Allot Excl Emp Benefits</b>	<b>595,483</b>	
<b>Employee Benefits</b>	<b>325,345</b>	
<b>Sub-Total Departmental Allotment</b>	<b>920,828</b>	
<b>Total</b>	<b>1,834,878</b>	<b>1,017,907</b>
<b><i>Plant Science</i></b>		
Salaries	1,373,629	
Wages	43,044	
<b>Sub-Total Salaries</b>	<b>1,416,673</b>	
Supplies, Materials & Services	138,707	
Communication Services	2,319	
Travel Expense	61,946	
Publications, Printing&Copying	8,533	
Utilities Purchased	3,968	
Repairs, Alterations & Capital	44,408	
Equipment Budget	190,238	
Conferences & Group Activities	6,125	
Employee Benefits Billed	14,193	
Books & Periodicals	173	
Miscellaneous	4,402	
<b>Depart Allot Excl Emp Benefits</b>	<b>475,012</b>	
<b>Employee Benefits</b>	<b>458,565</b>	
<b>Sub-Total Departmental Allotment</b>	<b>933,577</b>	
<b>Total</b>	<b>2,350,250</b>	<b>20,422</b>
<b><i>Short Courses</i></b>		
Salaries	462,593	
Wages	15,532	
<b>Sub-Total Salaries</b>	<b>478,125</b>	
Supplies, Materials & Services	48,551	
Communication Services	1,895	
Travel Expense	14,279	
Publications, Printing&Copying	9,810	
Repairs, Alterations & Capital	120	
Insurance & Interest	-51,486	
Equipment Budget	2,147	
Conferences & Group Activities	5,988	

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020	Actual
	Expense	Dept. Income
Books & Periodicals	19	
Miscellaneous	747	
<b>Depart Allot Excl Emp Benefits</b>	<b>32,070</b>	
<b>Employee Benefits</b>	<b>172,751</b>	
<b>Sub-Total Departmental Allotment</b>	<b>204,821</b>	
<b>Total</b>	<b>682,946</b>	<b>577,144</b>
<b><i>Research Programs</i></b>		
Salaries	1,117,438	
Wages	3,730	
<b>Sub-Total Salaries</b>	<b>1,121,168</b>	
Supplies, Materials & Services	88,864	
Communication Services	586	
Travel Expense	20,583	
Publications, Printing&Copying	7,522	
Repairs, Alterations & Capital	13,450	
Equipment Budget	31,535	
Conferences & Group Activities	22,329	
Books & Periodicals	346	
Miscellaneous	83,924	
<b>Depart Allot Excl Emp Benefits</b>	<b>269,139</b>	
<b>Employee Benefits</b>	<b>414,464</b>	
<b>Sub-Total Departmental Allotment</b>	<b>683,603</b>	
<b>Total</b>	<b>1,804,771</b>	<b>50,000</b>
<b><i>International Agriculture</i></b>		
Salaries	208,113	
Wages	3,662	
<b>Sub-Total Salaries</b>	<b>211,775</b>	
Supplies, Materials & Services	13,645	
Communication Services	67	
Travel Expense	49,829	
Publications, Printing&Copying	3,507	
Repairs, Alterations & Capital	15	
Equipment Budget	2,566	
Conferences & Group Activities	10,166	
Books & Periodicals	1,842	
Miscellaneous	1,158	

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	82,795	
Employee Benefits	77,241	
Sub-Total Departmental Allotment	160,036	
Total	371,811	0
<b><i>NE Center Rural Development</i></b>		
Salaries	7,174	
Wages	0	
Sub-Total Salaries	7,174	
Supplies, Materials & Services	2,165	
Communication Services	234	
Travel Expense	23,078	
Publications, Printing&Copying	246	
Equipment Budget	3,274	
Conferences & Group Activities	1,159	
Books & Periodicals	462	
Miscellaneous	6,137	
Depart Allot Excl Emp Benefits	36,755	
Employee Benefits	2,660	
Sub-Total Departmental Allotment	39,415	
Total	46,589	0
<b><i>Veterinary &amp; Biomedical Sci</i></b>		
Salaries	2,266,703	
Wages	98,102	
Sub-Total Salaries	2,364,805	
Supplies, Materials & Services	396,850	
Communication Services	2,987	
Travel Expense	51,605	
Publications, Printing&Copying	18,517	
Repairs, Alterations & Capital	30,637	
Equipment Budget	274,596	
Conferences & Group Activities	12,189	
Student Aid	1,210	
Employee Benefits Billed	8,280	
Books & Periodicals	576	
Miscellaneous	14,113	

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	811,560	
Employee Benefits	722,753	
Sub-Total Departmental Allotment	1,534,313	
Total	3,899,118	500
<b><i>Tech Commercialization</i></b>		
Salaries	35,185	
Wages	0	
Sub-Total Salaries	35,185	
Supplies, Materials & Services	14,308	
Travel Expense	21,127	
Equipment Budget	565	
Conferences & Group Activities	8,006	
Miscellaneous	4,000	
Depart Allot Excl Emp Benefits	48,006	
Employee Benefits	7,304	
Sub-Total Departmental Allotment	55,310	
Total	90,495	2,000
<b><i>Field Research Laboratories</i></b>		
Salaries	548,779	
Wages	24,862	
Sub-Total Salaries	573,641	
Supplies, Materials & Services	46,978	
Communication Services	1,573	
Travel Expense	2,765	
Publications, Printing&Copying	1,575	
Utilities Purchased	7,929	
Repairs, Alterations & Capital	6,786	
Equipment Budget	30,471	
Conferences & Group Activities	567	
Employee Benefits Billed	10,447	
Miscellaneous	2,864	
Depart Allot Excl Emp Benefits	111,955	
Employee Benefits	205,977	
Sub-Total Departmental Allotment	317,932	
Total	891,573	137,414

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Ag &amp; Biological Engineering</i></b>		
Salaries	879,003	
Wages	18,332	
<b>Sub-Total Salaries</b>	<b>897,335</b>	
Supplies, Materials & Services	121,425	
Communication Services	1,708	
Travel Expense	25,418	
Publications, Printing&Copying	4,836	
Utilities Purchased	1,326	
Repairs, Alterations & Capital	299	
Equipment Budget	96,371	
Conferences & Group Activities	6,709	
Employee Benefits Billed	13,945	
Books & Periodicals	25	
Miscellaneous	6,821	
<b>Depart Allot Excl Emp Benefits</b>	<b>278,883</b>	
<b>Employee Benefits</b>	<b>276,950</b>	
<b>Sub-Total Departmental Allotment</b>	<b>555,833</b>	
<b>Total</b>	<b>1,453,168</b>	<b>1,750</b>
<b><i>Ag Economics, Sociology and Ed</i></b>		
Salaries	1,257,364	
Wages	37,390	
<b>Sub-Total Salaries</b>	<b>1,294,754</b>	
Supplies, Materials & Services	21,926	
Communication Services	446	
Travel Expense	59,970	
Publications, Printing&Copying	10,155	
Repairs, Alterations & Capital	1,522	
Equipment Budget	27,910	
Conferences & Group Activities	9,182	
Student Aid	162	
Employee Benefits Billed	8,618	
Books & Periodicals	4,312	
Miscellaneous	7,097	
<b>Depart Allot Excl Emp Benefits</b>	<b>151,300</b>	
<b>Employee Benefits</b>	<b>426,121</b>	
<b>Sub-Total Departmental Allotment</b>	<b>577,421</b>	
<b>Total</b>	<b>1,872,175</b>	<b>37,619</b>

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>County Extension Oper</i></b>		
Salaries	3,697,997	
Wages	100,334	
<b>Sub-Total Salaries</b>	<b>3,798,331</b>	
Supplies, Materials & Services	53,624	
Communication Services	6,174	
Travel Expense	332,622	
Publications, Printing&Copying	54,756	
Repairs, Alterations & Capital	54,581	
Equipment Budget	80,295	
Conferences & Group Activities	90,667	
Supplies & Mats For Resale	4,198	
Employee Benefits Billed	7,532	
Books & Periodicals	20,937	
Miscellaneous	10,746	
<b>Depart Allot Excl Emp Benefits</b>	<b>716,132</b>	
<b>Employee Benefits</b>	<b>1,376,191</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,092,323</b>	
<b>Total</b>	<b>5,890,654</b>	<b>1,059</b>
 <b><i>Agronomy &amp; Natural Resources</i></b>		
Salaries	651,244	
Wages	6,029	
<b>Sub-Total Salaries</b>	<b>657,273</b>	
Supplies, Materials & Services	4,081	
Communication Services	271	
Travel Expense	20,965	
Publications, Printing&Copying	1,300	
Equipment Budget	3,515	
Conferences & Group Activities	9,757	
Books & Periodicals	1,462	
Miscellaneous	2,389	
<b>Depart Allot Excl Emp Benefits</b>	<b>43,740</b>	
<b>Employee Benefits</b>	<b>241,955</b>	
<b>Sub-Total Departmental Allotment</b>	<b>285,695</b>	
<b>Total</b>	<b>942,968</b>	<b>-820</b>

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>College Admin/Support Budgets</i></b>		
Salaries	9,701,031	
Wages	89,999	
<b>Sub-Total Salaries</b>	<b>9,791,030</b>	
Supplies, Materials & Services	1,322,851	
Communication Services	20,636	
Travel Expense	276,324	
Publications, Printing&Copying	51,898	
Utilities Purchased	110	
Property Expense	-37	
Repairs, Alterations & Capital	52,953	
Insurance & Interest	9	
Equipment Budget	182,273	
Conferences & Group Activities	97,789	
Supplies & Mats For Resale	405	
Student Aid	4,710,215	
Employee Benefits Billed	387	
Books & Periodicals	6,951	
Miscellaneous	97,662	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,820,426</b>	
<b>Employee Benefits</b>	<b>10,758,492</b>	
<b>Sub-Total Departmental Allotment</b>	<b>17,578,918</b>	
<b>Total</b>	<b>27,369,948</b>	<b>620,183</b>

## Departmental Summary: Agricultural Sciences

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	24,401,997	
Support Salaries	24,762,084	
Wages	965,355	
<b>Sub-Total Salaries</b>	<b>50,129,436</b>	
Supplies, Materials & Services	2,751,429	
Communication Services	85,171	
Travel Expense	1,464,085	
Publications, Printing&Copying	324,649	
Utilities Purchased	77,490	
Property Expense	43,604	
Repairs, Alterations & Capital	1,022,651	
Insurance & Interest	-56,065	
Equipment Budget	2,036,833	
Conferences & Group Activities	454,794	
Supplies & Mats For Resale	1,822,066	
Student Aid	4,740,860	
Employee Benefits Billed	137,833	
Books & Periodicals	53,355	
Freight Charges	968	
Miscellaneous	387,068	
<b>Depart Allot Excl Emp Benefits</b>	<b>15,346,791</b>	
<b>Employee Benefits</b>	<b>24,241,784</b>	
<b>Sub-Total Departmental Allotment</b>	<b>39,588,575</b>	
<b>Total</b>	<b>89,718,011</b>	<b>5,447,072</b>

## Departmental Summary: Arts and Architecture

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>FaceAge Studio</i></b>		
Salaries	84,946	
Wages	0	
<b>Sub-Total Salaries</b>	<b>84,946</b>	
Supplies, Materials & Services	154	
Communication Services	14	
Equipment Budget	10,742	
<b>Depart Allot Excl Emp Benefits</b>	<b>10,910</b>	
<b>Employee Benefits</b>	<b>22,732</b>	
<b>Sub-Total Departmental Allotment</b>	<b>33,642</b>	
<b>Total</b>	<b>118,588</b>	<b>0</b>
<b><i>Center for the Performing Arts</i></b>		
Salaries	2,061,189	
Wages	70,773	
<b>Sub-Total Salaries</b>	<b>2,131,962</b>	
Supplies, Materials & Services	1,267,742	
Communication Services	16,051	
Travel Expense	55,187	
Publications, Printing&Copying	327,160	
Repairs, Alterations & Capital	27,804	
Insurance & Interest	49,545	
Equipment Budget	128,783	
Conferences & Group Activities	7,660	
Supplies & Mats For Resale	3,840	
Employee Benefits Billed	646	
Books & Periodicals	520	
Miscellaneous	33,362	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,918,300</b>	
<b>Employee Benefits</b>	<b>767,961</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,686,261</b>	
<b>Total</b>	<b>4,818,223</b>	<b>1,898,253</b>
<b><i>Institute For eLearning</i></b>		
Salaries	811,690	
Wages	14,740	
<b>Sub-Total Salaries</b>	<b>826,430</b>	
Supplies, Materials & Services	11,881	
Communication Services	1,571	

## Departmental Summary: Arts and Architecture

<b>General Funds</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
Travel Expense	15,633	
Publications, Printing&Copying	316	
Insurance & Interest	2,953	
Equipment Budget	15,265	
Conferences & Group Activities	8,215	
Books & Periodicals	236	
Miscellaneous	210	
<b>Depart Allot Excl Emp Benefits</b>	<b>56,280</b>	
<b>Employee Benefits</b>	<b>272,375</b>	
<b>Sub-Total Departmental Allotment</b>	<b>328,655</b>	
<b>Total</b>	<b>1,155,085</b>	<b>125,224</b>
<b>Architecture</b>		
Salaries	3,044,640	
Wages	57,525	
<b>Sub-Total Salaries</b>	<b>3,102,165</b>	
Supplies, Materials & Services	86,321	
Communication Services	954	
Travel Expense	41,326	
Publications, Printing&Copying	5,318	
Property Expense	3,278	
Repairs, Alterations & Capital	9,266	
Insurance & Interest	79	
Equipment Budget	22,780	
Conferences & Group Activities	9,640	
Supplies & Matls For Resale	62,598	
Student Aid	8,469	
Books & Periodicals	1,542	
Freight Charges	250	
Miscellaneous	15,800	
<b>Depart Allot Excl Emp Benefits</b>	<b>267,621</b>	
<b>Employee Benefits</b>	<b>975,300</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,242,921</b>	
<b>Total</b>	<b>4,345,086</b>	<b>163,608</b>
<b>Art History</b>		
Salaries	1,703,454	
Wages	1,005	
<b>Sub-Total Salaries</b>	<b>1,704,459</b>	
Supplies, Materials & Services	9,104	

## Departmental Summary: Arts and Architecture

General Funds	2019-2020	Actual
	Expense	Dept. Income
Communication Services	136	
Travel Expense	29,196	
Publications, Printing&Copying	5,938	
Repairs, Alterations & Capital	64	
Equipment Budget	11,491	
Conferences & Group Activities	4,828	
Books & Periodicals	935	
Miscellaneous	1,031	
<b>Depart Allot Excl Emp Benefits</b>	<b>62,723</b>	
<b>Employee Benefits</b>	<b>572,127</b>	
<b>Sub-Total Departmental Allotment</b>	<b>634,850</b>	
<b>Total</b>	<b>2,339,309</b>	<b>2,905</b>
<b><i>Graphic Design (Summer Session)</i></b>		
Salaries	623,103	
Wages	1,978	
<b>Sub-Total Salaries</b>	<b>625,081</b>	
Supplies, Materials & Services	2,692	
Communication Services	7	
Travel Expense	3,925	
Publications, Printing&Copying	2,213	
Repairs, Alterations & Capital	4,339	
Equipment Budget	24,670	
Conferences & Group Activities	993	
Employee Benefits Billed	3,192	
Books & Periodicals	161	
Miscellaneous	1,168	
<b>Depart Allot Excl Emp Benefits</b>	<b>43,360</b>	
<b>Employee Benefits</b>	<b>219,413</b>	
<b>Sub-Total Departmental Allotment</b>	<b>262,773</b>	
<b>Total</b>	<b>887,854</b>	<b>0</b>
<b><i>Arts Entrepreneurship</i></b>		
Salaries	75,590	
Wages	0	
<b>Sub-Total Salaries</b>	<b>75,590</b>	
Supplies, Materials & Services	-1,500	
Travel Expense	3,058	
Conferences & Group Activities	470	

## Departmental Summary: Arts and Architecture

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	2,028	
Employee Benefits	28,029	
Sub-Total Departmental Allotment	30,057	
Total	105,647	0
<b><i>Landscape Architecture</i></b>		
Salaries	2,735,715	
Wages	33,447	
Sub-Total Salaries	2,769,162	
Supplies, Materials & Services	46,885	
Communication Services	616	
Travel Expense	49,584	
Publications, Printing&Copying	11,265	
Repairs, Alterations & Capital	29,356	
Insurance & Interest	386	
Equipment Budget	99,060	
Conferences & Group Activities	12,990	
Student Aid	18,700	
Employee Benefits Billed	5,000	
Books & Periodicals	366	
Miscellaneous	8,673	
Depart Allot Excl Emp Benefits	282,881	
Employee Benefits	918,301	
Sub-Total Departmental Allotment	1,201,182	
Total	3,970,344	48,989
<b><i>School of Music</i></b>		
Salaries	6,081,421	
Wages	64,492	
Sub-Total Salaries	6,145,913	
Supplies, Materials & Services	82,201	
Communication Services	1,291	
Travel Expense	74,679	
Publications, Printing&Copying	23,565	
Repairs, Alterations & Capital	1,580	
Equipment Budget	29,606	
Conferences & Group Activities	9,097	
Student Aid	387,945	
Books & Periodicals	917	
Miscellaneous	21,055	

## Departmental Summary: Arts and Architecture

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	631,936	
Employee Benefits	2,023,230	
Sub-Total Departmental Allotment	2,655,166	
Total	8,801,079	395,005
<b>School of Visual Arts</b>		
Salaries	3,995,954	
Wages	50,535	
Sub-Total Salaries	4,046,489	
Supplies, Materials & Services	63,291	
Communication Services	623	
Travel Expense	85,973	
Publications, Printing&Copying	7,277	
Repairs, Alterations & Capital	1,239	
Insurance & Interest	1,811	
Equipment Budget	27,934	
Conferences & Group Activities	6,254	
Employee Benefits Billed	1	
Books & Periodicals	871	
Miscellaneous	7,386	
Depart Allot Excl Emp Benefits	202,660	
Employee Benefits	1,288,325	
Sub-Total Departmental Allotment	1,490,985	
Total	5,537,474	86,203
<b>School of Theatre</b>		
Salaries	4,305,754	
Wages	40,094	
Sub-Total Salaries	4,345,848	
Supplies, Materials & Services	200,035	
Communication Services	3,367	
Travel Expense	96,068	
Publications, Printing&Copying	37,794	
Property Expense	21,254	
Repairs, Alterations & Capital	54,420	
Insurance & Interest	20,662	
Equipment Budget	80,818	
Conferences & Group Activities	22,029	
Books & Periodicals	1,154	
Miscellaneous	15,053	

## Departmental Summary: Arts and Architecture

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	552,654	
Employee Benefits	1,460,258	
Sub-Total Departmental Allotment	2,012,912	
Total	6,358,760	134,435
<b><i>Palmer Museum of Arts</i></b>		
Salaries	929,776	
Wages	94,174	
Sub-Total Salaries	1,023,950	
Supplies, Materials & Services	101,582	
Communication Services	1,072	
Travel Expense	12,091	
Publications, Printing&Copying	18,469	
Property Expense	909	
Repairs, Alterations & Capital	1,726	
Insurance & Interest	847	
Equipment Budget	24,263	
Conferences & Group Activities	2,531	
Supplies & Mats For Resale	-14,277	
Student Aid	18,700	
Books & Periodicals	315	
Miscellaneous	4,664	
Depart Allot Excl Emp Benefits	172,892	
Employee Benefits	335,014	
Sub-Total Departmental Allotment	507,906	
Total	1,531,856	35,535
<b><i>Research Programs</i></b>		
Salaries	377,116	
Wages	14,309	
Sub-Total Salaries	391,425	
Supplies, Materials & Services	96,894	
Communication Services	625	
Travel Expense	71,324	
Publications, Printing&Copying	15,374	
Repairs, Alterations & Capital	187	
Equipment Budget	16,609	
Conferences & Group Activities	55,447	
Books & Periodicals	990	
Miscellaneous	13,148	

## Departmental Summary: Arts and Architecture

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	270,598	
Employee Benefits	134,463	
Sub-Total Departmental Allotment	405,061	
Total	796,486	43,004
<b>Arts Pedagogy</b>		
Salaries	53,119	
Wages	19,230	
Sub-Total Salaries	72,349	
Supplies, Materials & Services	6,489	
Travel Expense	668	
Publications, Printing&Copying	314	
Equipment Budget	2,872	
Conferences & Group Activities	2,394	
Books & Periodicals	956	
Miscellaneous	4,500	
Depart Allot Excl Emp Benefits	18,193	
Employee Benefits	21,172	
Sub-Total Departmental Allotment	39,365	
Total	111,714	0
<b>Borland Project Space</b>		
Salaries	26,080	
Wages	197	
Sub-Total Salaries	26,277	
Supplies, Materials & Services	3,556	
Publications, Printing&Copying	660	
Property Expense	50	
Equipment Budget	1,559	
Conferences & Group Activities	1,195	
Books & Periodicals	79	
Depart Allot Excl Emp Benefits	7,099	
Employee Benefits	9,671	
Sub-Total Departmental Allotment	16,770	
Total	43,047	0
<b>Woskob Gallery</b>		
Salaries	41,854	
Wages	4,113	
Sub-Total Salaries	45,967	

## Departmental Summary: Arts and Architecture

General Funds	2019-2020	Actual
	Expense	Dept. Income
Supplies, Materials & Services	11,525	
Communication Services	280	
Travel Expense	1,516	
Publications, Printing&Copying	962	
Repairs, Alterations & Capital	1,401	
Equipment Budget	1,671	
Conferences & Group Activities	323	
Books & Periodicals	22	
Miscellaneous	1,412	
<b>Depart Allot Excl Emp Benefits</b>	<b>19,112</b>	
<b>Employee Benefits</b>	<b>15,571</b>	
<b>Sub-Total Departmental Allotment</b>	<b>34,683</b>	
<b>Total</b>	<b>80,650</b>	<b>0</b>
<b><i>College Admin/Support Budgets</i></b>		
Salaries	2,471,139	
Wages	22,352	
<b>Sub-Total Salaries</b>	<b>2,493,491</b>	
Supplies, Materials & Services	244,240	
Communication Services	3,351	
Travel Expense	50,219	
Publications, Printing&Copying	14,946	
Repairs, Alterations & Capital	213,309	
Equipment Budget	219,657	
Conferences & Group Activities	60,303	
Student Aid	2,882,874	
Books & Periodicals	408	
Miscellaneous	27,402	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,716,709</b>	
<b>Employee Benefits</b>	<b>906,679</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,623,388</b>	
<b>Total</b>	<b>7,116,879</b>	<b>20,406</b>

## Departmental Summary: Arts and Architecture

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	22,436,174	
Support Salaries	6,986,366	
Wages	488,964	
<b>Sub-Total Salaries</b>	<b>29,911,504</b>	
Supplies, Materials & Services	2,233,092	
Communication Services	29,958	
Travel Expense	590,447	
Publications, Printing&Copying	471,571	
Property Expense	25,491	
Repairs, Alterations & Capital	344,691	
Insurance & Interest	76,283	
Equipment Budget	717,780	
Conferences & Group Activities	204,369	
Supplies & Mats For Resale	52,161	
Student Aid	3,316,688	
Employee Benefits Billed	8,839	
Books & Periodicals	9,472	
Freight Charges	250	
Miscellaneous	154,864	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,235,956</b>	
<b>Employee Benefits</b>	<b>9,970,621</b>	
<b>Sub-Total Departmental Allotment</b>	<b>18,206,577</b>	
<b>Total</b>	<b>48,118,081</b>	<b>2,953,567</b>

## Departmental Summary: Smeal College of Business

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Customer Relationship Mgmt.</i></b>		
Salaries	111,193	
Wages	0	
<b>Sub-Total Salaries</b>	<b>111,193</b>	
Supplies, Materials & Services	179,475	
Travel Expense	6,968	
Equipment Budget	32,916	
Conferences & Group Activities	1,140	
<b>Depart Allot Excl Emp Benefits</b>	<b>220,499</b>	
<b>Employee Benefits</b>	<b>41,231</b>	
<b>Sub-Total Departmental Allotment</b>	<b>261,730</b>	
<b>Total</b>	<b>372,923</b>	<b>0</b>
 <b><i>Masters in Organizational Lead</i></b>		
Salaries	861,259	
Wages	8,508	
<b>Sub-Total Salaries</b>	<b>869,767</b>	
Supplies, Materials & Services	21,436	
Travel Expense	5,764	
Publications, Printing&Copying	60,537	
Repairs, Alterations & Capital	28	
Equipment Budget	34	
Conferences & Group Activities	21,142	
Miscellaneous	2,880	
<b>Depart Allot Excl Emp Benefits</b>	<b>111,821</b>	
<b>Employee Benefits</b>	<b>317,184</b>	
<b>Sub-Total Departmental Allotment</b>	<b>429,005</b>	
<b>Total</b>	<b>1,298,772</b>	<b>0</b>
 <b><i>Real Estate Analysis &amp; Develop</i></b>		
Salaries	102,583	
Wages	0	
<b>Sub-Total Salaries</b>	<b>102,583</b>	
Supplies, Materials & Services	7,273	
Travel Expense	3,562	
Publications, Printing&Copying	32,590	
Repairs, Alterations & Capital	28	
Conferences & Group Activities	7,745	
Miscellaneous	285	

## Departmental Summary: Smeal College of Business

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	51,483	
Employee Benefits	35,115	
Sub-Total Departmental Allotment	86,598	
Total	189,181	0
<b>Accounting</b>		
Salaries	5,616,837	
Wages	190,579	
Sub-Total Salaries	5,807,416	
Supplies, Materials & Services	48,522	
Communication Services	702	
Travel Expense	83,082	
Publications, Printing&Copying	5,100	
Repairs, Alterations & Capital	2,462	
Equipment Budget	26,374	
Conferences & Group Activities	18,257	
Books & Periodicals	3,419	
Miscellaneous	21,478	
Depart Allot Excl Emp Benefits	209,396	
Employee Benefits	1,975,152	
Sub-Total Departmental Allotment	2,184,548	
Total	7,991,964	5,000
<b>Honor &amp; Integrity Program</b>		
Salaries	121,401	
Wages	0	
Sub-Total Salaries	121,401	
Supplies, Materials & Services	2,748	
Communication Services	3,249	
Travel Expense	3,545	
Publications, Printing&Copying	1,821	
Equipment Budget	2,108	
Conferences & Group Activities	2,169	
Books & Periodicals	211	
Miscellaneous	188	
Depart Allot Excl Emp Benefits	16,039	
Employee Benefits	45,015	
Sub-Total Departmental Allotment	61,054	
Total	182,455	0

## Departmental Summary: Smeal College of Business

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Finance</i></b>		
Salaries	6,598,509	
Wages	61,569	
<b>Sub-Total Salaries</b>	<b>6,660,078</b>	
Supplies, Materials & Services	91,266	
Communication Services	73	
Travel Expense	53,262	
Publications, Printing&Copying	29,495	
Repairs, Alterations & Capital	46	
Equipment Budget	30,287	
Conferences & Group Activities	18,117	
Books & Periodicals	7,196	
Miscellaneous	17,568	
<b>Depart Allot Excl Emp Benefits</b>	<b>247,310</b>	
<b>Employee Benefits</b>	<b>2,379,769</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,627,079</b>	
<b>Total</b>	<b>9,287,157</b>	<b>0</b>
 <b><i>Insurance and Real Estate</i></b>		
Salaries	3,291,423	
Wages	48,856	
<b>Sub-Total Salaries</b>	<b>3,340,279</b>	
Supplies, Materials & Services	9,165	
Communication Services	93	
Travel Expense	52,410	
Publications, Printing&Copying	4,262	
Repairs, Alterations & Capital	33	
Equipment Budget	13,801	
Conferences & Group Activities	5,739	
Books & Periodicals	223	
Miscellaneous	3,842	
<b>Depart Allot Excl Emp Benefits</b>	<b>89,568</b>	
<b>Employee Benefits</b>	<b>1,189,647</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,279,215</b>	
<b>Total</b>	<b>4,619,494</b>	<b>43</b>

## Departmental Summary: Smeal College of Business

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Faculty/Staff Recruiting</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	158,682	
Communication Services	18	
Travel Expense	27,452	
Publications, Printing&Copying	6,538	
Equipment Budget	23,593	
Conferences & Group Activities	12,134	
Miscellaneous	20,235	
<b>Depart Allot Excl Emp Benefits</b>	<b>248,652</b>	
<b>Employee Benefits</b>	<b>5,164</b>	
<b>Sub-Total Departmental Allotment</b>	<b>253,816</b>	
<b>Total</b>	<b>253,816</b>	<b>0</b>
<b><i>Sapphire Undergrad Studnt Prog</i></b>		
Salaries	1,200	
Wages	0	
<b>Sub-Total Salaries</b>	<b>1,200</b>	
Supplies, Materials & Services	4,815	
Communication Services	5	
Travel Expense	1,575	
Publications, Printing&Copying	35	
Equipment Budget	1,390	
Conferences & Group Activities	6,821	
Miscellaneous	136	
<b>Depart Allot Excl Emp Benefits</b>	<b>14,777</b>	
<b>Employee Benefits</b>	<b>445</b>	
<b>Sub-Total Departmental Allotment</b>	<b>15,222</b>	
<b>Total</b>	<b>16,422</b>	<b>0</b>
<b><i>ELearnng Design &amp; Innov Grp</i></b>		
Salaries	400,878	
Wages	24,721	
<b>Sub-Total Salaries</b>	<b>425,599</b>	
Supplies, Materials & Services	2,644	
Travel Expense	16,839	
Publications, Printing&Copying	299	

## Departmental Summary: Smeal College of Business

General Funds	2019-2020	Actual
	Expense	Dept. Income
Repairs, Alterations & Capital	22	
Equipment Budget	20,567	
Conferences & Group Activities	13,522	
Miscellaneous	189	
<b>Depart Allot Excl Emp Benefits</b>	<b>54,082</b>	
<b>Employee Benefits</b>	<b>150,589</b>	
<b>Sub-Total Departmental Allotment</b>	<b>204,671</b>	
<b>Total</b>	<b>630,270</b>	<b>0</b>
<b>Marketing</b>		
Salaries	3,311,478	
Wages	60,416	
<b>Sub-Total Salaries</b>	<b>3,371,894</b>	
Supplies, Materials & Services	19,405	
Communication Services	73	
Travel Expense	31,808	
Publications, Printing&Copying	6,418	
Utilities Purchased	28	
Repairs, Alterations & Capital	71	
Equipment Budget	36,673	
Conferences & Group Activities	10,857	
Books & Periodicals	3,841	
Miscellaneous	7,065	
<b>Depart Allot Excl Emp Benefits</b>	<b>116,239</b>	
<b>Employee Benefits</b>	<b>1,147,927</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,264,166</b>	
<b>Total</b>	<b>4,636,060</b>	<b>0</b>
<b>Management and Organization</b>		
Salaries	4,158,604	
Wages	85,970	
<b>Sub-Total Salaries</b>	<b>4,244,574</b>	
Supplies, Materials & Services	26,578	
Communication Services	178	
Travel Expense	36,343	
Publications, Printing&Copying	6,806	
Repairs, Alterations & Capital	1,502	
Equipment Budget	11,009	
Conferences & Group Activities	7,467	
Books & Periodicals	2,872	

## Departmental Summary: Smeal College of Business

General Funds	2019-2020	Actual
	Expense	Dept. Income
Miscellaneous	721	
<b>Depart Allot Excl Emp Benefits</b>	<b>93,476</b>	
<b>Employee Benefits</b>	<b>1,449,528</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,543,004</b>	
<b>Total</b>	<b>5,787,578</b>	<b>0</b>
<b><i>Entrepreneurship</i></b>		
Salaries	105,206	
Wages	0	
<b>Sub-Total Salaries</b>	<b>105,206</b>	
Supplies, Materials & Services	1,085	
Travel Expense	4,772	
Conferences & Group Activities	1,723	
Employee Benefits Billed	109	
Miscellaneous	1,595	
<b>Depart Allot Excl Emp Benefits</b>	<b>9,284</b>	
<b>Employee Benefits</b>	<b>36,089</b>	
<b>Sub-Total Departmental Allotment</b>	<b>45,373</b>	
<b>Total</b>	<b>150,579</b>	<b>0</b>
<b><i>Supply Chain &amp; Info Systems SS</i></b>		
Salaries	4,627,079	
Wages	84,206	
<b>Sub-Total Salaries</b>	<b>4,711,285</b>	
Supplies, Materials & Services	17,109	
Communication Services	136	
Travel Expense	80,062	
Publications, Printing&Copying	10,041	
Equipment Budget	17,056	
Conferences & Group Activities	21,732	
Books & Periodicals	1,800	
Freight Charges	247	
Miscellaneous	8,545	
<b>Depart Allot Excl Emp Benefits</b>	<b>156,728</b>	
<b>Employee Benefits</b>	<b>1,651,770</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,808,498</b>	
<b>Total</b>	<b>6,519,783</b>	<b>0</b>

## Departmental Summary: Smeal College of Business

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Development &amp; Alumni Relations</i></b>		
Salaries	601,565	
Wages	0	
<b>Sub-Total Salaries</b>	<b>601,565</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>223,061</b>	
<b>Sub-Total Departmental Allotment</b>	<b>223,061</b>	
<b>Total</b>	<b>824,626</b>	<b>0</b>
<b><i>Research Programs</i></b>		
Salaries	710,983	
Wages	20,411	
<b>Sub-Total Salaries</b>	<b>731,394</b>	
Supplies, Materials & Services	166,388	
Communication Services	51	
Travel Expense	18,214	
Publications, Printing&Copying	25	
Equipment Budget	3,900	
Conferences & Group Activities	6,317	
Miscellaneous	875	
<b>Depart Allot Excl Emp Benefits</b>	<b>195,770</b>	
<b>Employee Benefits</b>	<b>284,147</b>	
<b>Sub-Total Departmental Allotment</b>	<b>479,917</b>	
<b>Total</b>	<b>1,211,311</b>	<b>0</b>
<b><i>Graduate Programs in Bus Admin</i></b>		
Salaries	5,345,063	
Wages	115,078	
<b>Sub-Total Salaries</b>	<b>5,460,141</b>	
Supplies, Materials & Services	682,247	
Communication Services	6,945	
Travel Expense	474,095	
Publications, Printing&Copying	581,736	
Property Expense	4,261	
Repairs, Alterations & Capital	587	
Insurance & Interest	18,193	
Equipment Budget	24,513	
Conferences & Group Activities	630,904	

## Departmental Summary: Smeal College of Business

General Funds	2019-2020	Actual
	Expense	Dept. Income
Supplies & Mats For Resale	6	
Student Aid	2,290,045	
Employee Benefits Billed	4,225	
Books & Periodicals	42,847	
Freight Charges	221	
Miscellaneous	160,534	
<b>Depart Allot Excl Emp Benefits</b>	<b>4,921,359</b>	
<b>Employee Benefits</b>	<b>1,988,492</b>	
<b>Sub-Total Departmental Allotment</b>	<b>6,909,851</b>	
<b>Total</b>	<b>12,369,992</b>	<b>7,210,842</b>
<b><i>Undergrad Prog in Bus Admin</i></b>		
Salaries	2,616,728	
Wages	49,910	
<b>Sub-Total Salaries</b>	<b>2,666,638</b>	
Supplies, Materials & Services	19,295	
Communication Services	554	
Travel Expense	9,961	
Publications, Printing&Copying	12,342	
Equipment Budget	7,146	
Conferences & Group Activities	8,987	
Books & Periodicals	211	
Freight Charges	274	
Miscellaneous	175	
<b>Depart Allot Excl Emp Benefits</b>	<b>58,945</b>	
<b>Employee Benefits</b>	<b>969,909</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,028,854</b>	
<b>Total</b>	<b>3,695,492</b>	<b>0</b>
<b><i>College Admin/Support Budgets</i></b>		
Salaries	6,573,772	
Wages	36,062	
<b>Sub-Total Salaries</b>	<b>6,609,834</b>	
Supplies, Materials & Services	190,421	
Communication Services	9,123	
Travel Expense	37,519	
Publications, Printing&Copying	10,093	
Property Expense	613	
Repairs, Alterations & Capital	244,246	
Insurance & Interest	276,188	

## Departmental Summary: Smeal College of Business

<b>General Funds</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
Equipment Budget	795,322	
Conferences & Group Activities	59,458	
Student Aid	924,753	
Employee Benefits Billed	1,674	
Books & Periodicals	1,098	
Miscellaneous	13,717	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,564,225</b>	
<b>Employee Benefits</b>	<b>2,438,753</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,002,978</b>	
<b>Total</b>	<b>11,612,812</b>	<b>145,130</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	37,069,048	
Support Salaries	8,086,713	
Wages	786,286	
<b>Sub-Total Salaries</b>	<b>45,942,047</b>	
Supplies, Materials & Services	1,648,554	
Communication Services	21,200	
Travel Expense	947,233	
Publications, Printing&Copying	768,138	
Utilities Purchased	28	
Property Expense	4,874	
Repairs, Alterations & Capital	249,025	
Insurance & Interest	294,381	
Equipment Budget	1,046,689	
Conferences & Group Activities	854,231	
Supplies & Mats For Resale	6	
Student Aid	3,214,798	
Employee Benefits Billed	6,008	
Books & Periodicals	63,718	
Freight Charges	742	
Miscellaneous	260,028	
<b>Depart Allot Excl Emp Benefits</b>	<b>9,379,653</b>	
<b>Employee Benefits</b>	<b>16,328,987</b>	
<b>Sub-Total Departmental Allotment</b>	<b>25,708,640</b>	
<b>Total</b>	<b>71,650,687</b>	<b>7,361,015</b>

## Departmental Summary: Donald P. Bellisario College of Communications

General Funds	2019-2020	Actual
	Expense	Dept. Income
 <i>Information Technology Mgmt.</i>		
Salaries	0	
Wages	146	
<b>Sub-Total Salaries</b>	<b>146</b>	
Supplies, Materials & Services	20,302	
Publications, Printing&Copying	6,784	
Repairs, Alterations & Capital	30,910	
Equipment Budget	165,411	
Books & Periodicals	4	
<b>Depart Allot Excl Emp Benefits</b>	<b>223,411</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>223,411</b>	
<b>Total</b>	<b>223,557</b>	<b>90</b>
 <i>Ctr for Immersive Experiences</i>		
Salaries	262,777	
Wages	10,582	
<b>Sub-Total Salaries</b>	<b>273,359</b>	
Supplies, Materials & Services	498	
Travel Expense	5,379	
Publications, Printing&Copying	1,422	
Equipment Budget	12,248	
Conferences & Group Activities	332	
Student Aid	13,660	
Books & Periodicals	185	
Miscellaneous	-25,000	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,724</b>	
<b>Employee Benefits</b>	<b>88,705</b>	
<b>Sub-Total Departmental Allotment</b>	<b>97,429</b>	
<b>Total</b>	<b>370,788</b>	<b>0</b>
 <i>Com.Radio</i>		
Salaries	0	
Wages	30,348	
<b>Sub-Total Salaries</b>	<b>30,348</b>	
Supplies, Materials & Services	6,903	
Travel Expense	19,467	
Publications, Printing&Copying	96	
Equipment Budget	2,214	

## Departmental Summary: Donald P. Bellisario College of Communications

General Funds	2019-2020	Actual
	Expense	Dept. Income
Conferences & Group Activities	3,071	
Books & Periodicals	135	
Miscellaneous	1,100	
<b>Depart Allot Excl Emp Benefits</b>	<b>32,986</b>	
<b>Employee Benefits</b>	<b>90</b>	
<b>Sub-Total Departmental Allotment</b>	<b>33,076</b>	
<b>Total</b>	<b>63,424</b>	<b>1,490</b>
<b><i>Undergraduate Program</i></b>		
Salaries	102,607	
Wages	0	
<b>Sub-Total Salaries</b>	<b>102,607</b>	
Supplies, Materials & Services	5,040	
Travel Expense	964	
Conferences & Group Activities	619	
Books & Periodicals	957	
Miscellaneous	17	
<b>Depart Allot Excl Emp Benefits</b>	<b>7,597</b>	
<b>Employee Benefits</b>	<b>27,724</b>	
<b>Sub-Total Departmental Allotment</b>	<b>35,321</b>	
<b>Total</b>	<b>137,928</b>	<b>140</b>
<b><i>Communications</i></b>		
Salaries	1,417,304	
Wages	0	
<b>Sub-Total Salaries</b>	<b>1,417,304</b>	
Supplies, Materials & Services	5,950	
Communication Services	660	
Travel Expense	39,687	
Publications, Printing&Copying	3,623	
Equipment Budget	280	
Conferences & Group Activities	25,593	
Books & Periodicals	2,264	
Miscellaneous	294	
<b>Depart Allot Excl Emp Benefits</b>	<b>78,351</b>	
<b>Employee Benefits</b>	<b>524,221</b>	
<b>Sub-Total Departmental Allotment</b>	<b>602,572</b>	
<b>Total</b>	<b>2,019,876</b>	<b>0</b>

## Departmental Summary: Donald P. Bellisario College of Communications

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Graduate Program</i></b>		
Salaries	101,423	
Wages	0	
<b>Sub-Total Salaries</b>	<b>101,423</b>	
Supplies, Materials & Services	260	
Travel Expense	32,892	
Publications, Printing&Copying	1,433	
Conferences & Group Activities	12,546	
Miscellaneous	245	
<b>Depart Allot Excl Emp Benefits</b>	<b>47,376</b>	
<b>Employee Benefits</b>	<b>7,972</b>	
<b>Sub-Total Departmental Allotment</b>	<b>55,348</b>	
<b>Total</b>	<b>156,771</b>	<b>0</b>
<b><i>Advertising</i></b>		
Salaries	1,344,974	
Wages	3,045	
<b>Sub-Total Salaries</b>	<b>1,348,019</b>	
Supplies, Materials & Services	5,233	
Communication Services	70	
Travel Expense	24,386	
Publications, Printing&Copying	52	
Equipment Budget	12	
Conferences & Group Activities	773	
Books & Periodicals	411	
Miscellaneous	3,559	
<b>Depart Allot Excl Emp Benefits</b>	<b>34,496</b>	
<b>Employee Benefits</b>	<b>497,641</b>	
<b>Sub-Total Departmental Allotment</b>	<b>532,137</b>	
<b>Total</b>	<b>1,880,156</b>	<b>0</b>
<b><i>Communications Public Info</i></b>		
Salaries	240	
Wages	27,404	
<b>Sub-Total Salaries</b>	<b>27,644</b>	
Supplies, Materials & Services	29,265	
Communication Services	16,869	
Publications, Printing&Copying	21,563	
Equipment Budget	36	

## Departmental Summary: Donald P. Bellisario College of Communications

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	67,733	
Employee Benefits	2,009	
Sub-Total Departmental Allotment	69,742	
Total	97,386	0
<b>Washington, D. C. Program</b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	193	
Communication Services	7	
Travel Expense	17,588	
Publications, Printing&Copying	61	
Conferences & Group Activities	5,021	
Miscellaneous	-42,403	
Depart Allot Excl Emp Benefits	-19,533	
Employee Benefits	0	
Sub-Total Departmental Allotment	-19,533	
Total	-19,533	0
<b>Internship Program</b>		
Salaries	0	
Wages	1,211	
Sub-Total Salaries	1,211	
Supplies, Materials & Services	1,311	
Travel Expense	7,282	
Publications, Printing&Copying	249	
Conferences & Group Activities	21,978	
Books & Periodicals	350	
Miscellaneous	300	
Depart Allot Excl Emp Benefits	31,470	
Employee Benefits	3	
Sub-Total Departmental Allotment	31,473	
Total	32,684	354,136
<b>Hollywood, LA Program</b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	33	

## Departmental Summary: Donald P. Bellisario College of Communications

<b>General Funds</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
Travel Expense	10,431	
Publications, Printing&Copying	40	
Repairs, Alterations & Capital	399	
Equipment Budget	3,068	
Conferences & Group Activities	8,160	
Miscellaneous	17,032	
<b>Depart Allot Excl Emp Benefits</b>	<b>39,163</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>39,163</b>	
<b>Total</b>	<b>39,163</b>	<b>0</b>
<b><i>Translational Communications</i></b>		
Salaries	27,145	
Wages	500	
<b>Sub-Total Salaries</b>	<b>27,645</b>	
Supplies, Materials & Services	8,170	
Travel Expense	2,912	
Equipment Budget	761	
Conferences & Group Activities	209	
Books & Periodicals	32	
Miscellaneous	360	
<b>Depart Allot Excl Emp Benefits</b>	<b>12,444</b>	
<b>Employee Benefits</b>	<b>6,458</b>	
<b>Sub-Total Departmental Allotment</b>	<b>18,902</b>	
<b>Total</b>	<b>46,547</b>	<b>0</b>
<b><i>Video Production Agency</i></b>		
Salaries	9,717	
Wages	55,551	
<b>Sub-Total Salaries</b>	<b>65,268</b>	
Supplies, Materials & Services	21,309	
Communication Services	242	
Travel Expense	3,558	
Publications, Printing&Copying	258	
Equipment Budget	4,037	
Conferences & Group Activities	632	
Books & Periodicals	765	
Miscellaneous	430	

## Departmental Summary: Donald P. Bellisario College of Communications

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	31,231	
<b>Employee Benefits</b>	3,667	
<b>Sub-Total Departmental Allotment</b>	<b>34,898</b>	
<b>Total</b>	<b>100,166</b>	<b>41,478</b>
<b><i>Broadcasting (TV/Radio)/Cable</i></b>		
Salaries	1,674,221	
Wages	0	
<b>Sub-Total Salaries</b>	<b>1,674,221</b>	
Supplies, Materials & Services	339	
Travel Expense	12,884	
Publications, Printing&Copying	484	
Equipment Budget	700	
Conferences & Group Activities	1,466	
Miscellaneous	350	
<b>Depart Allot Excl Emp Benefits</b>	<b>16,223</b>	
<b>Employee Benefits</b>	<b>611,304</b>	
<b>Sub-Total Departmental Allotment</b>	<b>627,527</b>	
<b>Total</b>	<b>2,301,748</b>	<b>300</b>
<b><i>Journalism</i></b>		
Salaries	1,951,327	
Wages	0	
<b>Sub-Total Salaries</b>	<b>1,951,327</b>	
Supplies, Materials & Services	5,914	
Travel Expense	12,105	
Conferences & Group Activities	937	
Books & Periodicals	88	
Miscellaneous	295	
<b>Depart Allot Excl Emp Benefits</b>	<b>19,339</b>	
<b>Employee Benefits</b>	<b>706,166</b>	
<b>Sub-Total Departmental Allotment</b>	<b>725,505</b>	
<b>Total</b>	<b>2,676,832</b>	<b>300</b>
<b><i>Center for Sports Journalism</i></b>		
Salaries	192,217	
Wages	0	
<b>Sub-Total Salaries</b>	<b>192,217</b>	
Supplies, Materials & Services	920	
Travel Expense	3,729	

## Departmental Summary: Donald P. Bellisario College of Communications

General Funds	2019-2020	Actual
	Expense	Dept. Income
Publications, Printing&Copying	683	
Conferences & Group Activities	1,674	
Books & Periodicals	2,236	
Miscellaneous	1,421	
<b>Depart Allot Excl Emp Benefits</b>	<b>10,663</b>	
<b>Employee Benefits</b>	<b>71,274</b>	
<b>Sub-Total Departmental Allotment</b>	<b>81,937</b>	
<b>Total</b>	<b>274,154</b>	<b>0</b>
<b>ComMedia</b>		
Salaries	44	
Wages	1,454	
<b>Sub-Total Salaries</b>	<b>1,498</b>	
Supplies, Materials & Services	1,786	
Communication Services	312	
Travel Expense	5,124	
Publications, Printing&Copying	95	
Repairs, Alterations & Capital	129	
Insurance & Interest	4,038	
Equipment Budget	3,756	
Conferences & Group Activities	447	
Books & Periodicals	304	
Miscellaneous	1,218	
<b>Depart Allot Excl Emp Benefits</b>	<b>17,209</b>	
<b>Employee Benefits</b>	<b>7</b>	
<b>Sub-Total Departmental Allotment</b>	<b>17,216</b>	
<b>Total</b>	<b>18,714</b>	<b>0</b>
<b>Media Effects Lab Operations</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	800	
Equipment Budget	3,627	
Conferences & Group Activities	80	
<b>Depart Allot Excl Emp Benefits</b>	<b>4,507</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,507</b>	
<b>Total</b>	<b>4,507</b>	<b>0</b>

## Departmental Summary: Donald P. Bellisario College of Communications

General Funds	2019-2020	Actual
	Expense	Dept. Income
 <i><b>Institute/Info Policy Research</b></i>		
Salaries	27,619	
Wages	0	
<b>Sub-Total Salaries</b>	<b>27,619</b>	
Miscellaneous	700	
<b>Depart Allot Excl Emp Benefits</b>	<b>700</b>	
<b>Employee Benefits</b>	<b>3,239</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,939</b>	
<b>Total</b>	<b>31,558</b>	<b>0</b>
 <i><b>Journalism Ctr First Amendment</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Travel Expense	5,299	
Miscellaneous	750	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,049</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>6,049</b>	
<b>Total</b>	<b>6,049</b>	<b>0</b>
 <i><b>Gannett Journalism Conference</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	168	
Communication Services	130	
Travel Expense	767	
Conferences & Group Activities	662	
Freight Charges	793	
Miscellaneous	10,345	
<b>Depart Allot Excl Emp Benefits</b>	<b>12,865</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>12,865</b>	
<b>Total</b>	<b>12,865</b>	<b>0</b>

## Departmental Summary: Donald P. Bellisario College of Communications

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>College Admin/Support Budgets</i></b>		
Salaries	4,112,578	
Wages	82,322	
<b>Sub-Total Salaries</b>	<b>4,194,900</b>	
Supplies, Materials & Services	203,673	
Communication Services	3,631	
Travel Expense	111,888	
Publications, Printing&Copying	19,745	
Repairs, Alterations & Capital	155,932	
Insurance & Interest	108	
Equipment Budget	176,064	
Conferences & Group Activities	66,747	
Supplies & Mats For Resale	546	
Student Aid	543,125	
Employee Benefits Billed	4,366	
Books & Periodicals	3,602	
Freight Charges	2,400	
Miscellaneous	56,116	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,347,943</b>	
<b>Employee Benefits</b>	<b>1,343,281</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,691,224</b>	
<b>Total</b>	<b>6,886,124</b>	<b>499</b>
 <b><i>Employee Benefits</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
 <b>Depart Allot Excl Emp Benefits</b>	 <b>0</b>	
<b>Employee Benefits</b>	<b>10,488</b>	
<b>Sub-Total Departmental Allotment</b>	<b>10,488</b>	
<b>Total</b>	<b>10,488</b>	<b>0</b>

## Departmental Summary: Donald P. Bellisario College of Communications

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	8,738,000	
Support Salaries	2,486,193	
Wages	212,563	
<b>Sub-Total Salaries</b>	<b>11,436,756</b>	
Supplies, Materials & Services	318,067	
Communication Services	21,921	
Travel Expense	316,342	
Publications, Printing&Copying	56,588	
Repairs, Alterations & Capital	187,370	
Insurance & Interest	4,146	
Equipment Budget	372,214	
Conferences & Group Activities	150,947	
Supplies & Mats For Resale	546	
Student Aid	556,785	
Employee Benefits Billed	4,366	
Books & Periodicals	11,333	
Freight Charges	3,193	
Miscellaneous	27,129	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,030,947</b>	
<b>Employee Benefits</b>	<b>3,904,249</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,935,196</b>	
<b>Total</b>	<b>17,371,952</b>	<b>398,433</b>

## Departmental Summary: Earth and Mineral Sciences

General Funds	2019-2020 Expense	Actual Dept. Income
 <i><b>Materials Science and Engr</b></i>		
Salaries	0	
Wages	5,508	
<b>Sub-Total Salaries</b>	<b>5,508</b>	
Supplies, Materials & Services	9,414	
Communication Services	14	
Travel Expense	2,452	
Equipment Budget	2,585	
Conferences & Group Activities	604	
<b>Depart Allot Excl Emp Benefits</b>	<b>15,069</b>	
<b>Employee Benefits</b>	<b>171</b>	
<b>Sub-Total Departmental Allotment</b>	<b>15,240</b>	
<b>Total</b>	<b>20,748</b>	<b>0</b>
 <i><b>E-ED Inst Cost Share</b></i>		
Salaries	3,035	
Wages	0	
<b>Sub-Total Salaries</b>	<b>3,035</b>	
 <b>Depart Allot Excl Emp Benefits</b>	 <b>0</b>	
<b>Employee Benefits</b>	<b>1,126</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,126</b>	
<b>Total</b>	<b>4,161</b>	<b>0</b>
 <i><b>Dutton e-Education Institute</b></i>		
Salaries	488,826	
Wages	17,932	
<b>Sub-Total Salaries</b>	<b>506,758</b>	
Supplies, Materials & Services	16,737	
Communication Services	514	
Travel Expense	21,296	
Publications, Printing&Copying	3,357	
Repairs, Alterations & Capital	3,759	
Equipment Budget	16,091	
Conferences & Group Activities	10,125	
Books & Periodicals	173	
Miscellaneous	4,471	

## Departmental Summary: Earth and Mineral Sciences

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	76,523	
Employee Benefits	180,170	
Sub-Total Departmental Allotment	256,693	
Total	763,451	1,154
<b><i>Earth&amp;Envrnmntal Science Inst</i></b>		
Salaries	1,545,183	
Wages	33,316	
Sub-Total Salaries	1,578,499	
Supplies, Materials & Services	96,316	
Communication Services	729	
Travel Expense	57,865	
Publications, Printing&Copying	8,034	
Repairs, Alterations & Capital	23,795	
Insurance & Interest	19	
Equipment Budget	50,054	
Conferences & Group Activities	19,177	
Student Aid	8,518	
Books & Periodicals	1,350	
Miscellaneous	3,160	
Depart Allot Excl Emp Benefits	269,017	
Employee Benefits	543,402	
Sub-Total Departmental Allotment	812,419	
Total	2,390,918	135,133
<b><i>Geography</i></b>		
Salaries	2,799,821	
Wages	21,186	
Sub-Total Salaries	2,821,007	
Supplies, Materials & Services	98,070	
Communication Services	1,461	
Travel Expense	61,809	
Publications, Printing&Copying	15,587	
Repairs, Alterations & Capital	4,463	
Equipment Budget	41,130	
Conferences & Group Activities	9,317	
Student Aid	431	
Employee Benefits Billed	22,081	
Books & Periodicals	425	
Miscellaneous	4,348	

## Departmental Summary: Earth and Mineral Sciences

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	259,122	
Employee Benefits	1,002,871	
Sub-Total Departmental Allotment	1,261,993	
Total	4,083,000	0
<b>Meteorology</b>		
Salaries	4,184,862	
Wages	51,799	
Sub-Total Salaries	4,236,661	
Supplies, Materials & Services	124,285	
Communication Services	1,250	
Travel Expense	67,881	
Publications, Printing&Copying	8,582	
Repairs, Alterations & Capital	3,796	
Equipment Budget	205,641	
Conferences & Group Activities	12,249	
Student Aid	26,538	
Employee Benefits Billed	9,071	
Books & Periodicals	653	
Freight Charges	278	
Miscellaneous	3,598	
Depart Allot Excl Emp Benefits	463,822	
Employee Benefits	1,486,548	
Sub-Total Departmental Allotment	1,950,370	
Total	6,187,031	40,400
<b>Geosciences</b>		
Salaries	4,207,469	
Wages	26,806	
Sub-Total Salaries	4,234,275	
Supplies, Materials & Services	271,280	
Communication Services	3,415	
Travel Expense	147,073	
Publications, Printing&Copying	36,414	
Property Expense	661	
Repairs, Alterations & Capital	633,859	
Equipment Budget	1,129,716	
Conferences & Group Activities	29,657	
Student Aid	78,380	
Employee Benefits Billed	4,328	

## Departmental Summary: Earth and Mineral Sciences

General Funds	2019-2020	Actual
	Expense	Dept. Income
Miscellaneous	4,340	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,339,123</b>	
<b>Employee Benefits</b>	<b>1,472,876</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,811,999</b>	
<b>Total</b>	<b>8,046,274</b>	<b>156,145</b>
<b><i>Leone Family Dept Enrgy&amp;MinEng</i></b>		
Salaries	4,954,246	
Wages	6,525	
<b>Sub-Total Salaries</b>	<b>4,960,771</b>	
Supplies, Materials & Services	121,881	
Communication Services	1,173	
Travel Expense	51,191	
Publications, Printing&Copying	8,451	
Repairs, Alterations & Capital	83,853	
Equipment Budget	245,627	
Conferences & Group Activities	17,256	
Student Aid	156,528	
Employee Benefits Billed	11,312	
Books & Periodicals	3,923	
Miscellaneous	-18,588	
<b>Depart Allot Excl Emp Benefits</b>	<b>682,607</b>	
<b>Employee Benefits</b>	<b>1,721,585</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,404,192</b>	
<b>Total</b>	<b>7,364,963</b>	<b>6,500</b>
<b><i>Materials Science and Engr</i></b>		
Salaries	4,803,917	
Wages	41,529	
<b>Sub-Total Salaries</b>	<b>4,845,446</b>	
Supplies, Materials & Services	230,782	
Communication Services	3,317	
Travel Expense	103,381	
Publications, Printing&Copying	12,848	
Repairs, Alterations & Capital	418,430	
Equipment Budget	402,777	
Conferences & Group Activities	45,975	
Supplies & Mats For Resale	8	
Student Aid	44,523	
Employee Benefits Billed	1,728	

## Departmental Summary: Earth and Mineral Sciences

General Funds	2019-2020	Actual
	Expense	Dept. Income
Freight Charges	1,749	
Miscellaneous	9,766	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,275,284</b>	
<b>Employee Benefits</b>	<b>1,713,308</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,988,592</b>	
<b>Total</b>	<b>7,834,038</b>	<b>26,870</b>
<b>Research Support</b>		
Salaries	1,059,567	
Wages	11,067	
<b>Sub-Total Salaries</b>	<b>1,070,634</b>	
Supplies, Materials & Services	39,008	
Communication Services	1,453	
Travel Expense	10,852	
Publications, Printing&Copying	8,669	
Property Expense	-270	
Repairs, Alterations & Capital	10,146	
Equipment Budget	232,296	
Conferences & Group Activities	4,543	
Student Aid	4,675	
Books & Periodicals	90	
Freight Charges	42	
Miscellaneous	12,446	
<b>Depart Allot Excl Emp Benefits</b>	<b>323,950</b>	
<b>Employee Benefits</b>	<b>381,879</b>	
<b>Sub-Total Departmental Allotment</b>	<b>705,829</b>	
<b>Total</b>	<b>1,776,463</b>	<b>51,441</b>
<b>The EMS Energy Institute</b>		
Salaries	768,981	
Wages	39,008	
<b>Sub-Total Salaries</b>	<b>807,989</b>	
Supplies, Materials & Services	90,517	
Communication Services	531	
Travel Expense	12,538	
Publications, Printing&Copying	10,569	
Repairs, Alterations & Capital	77,157	
Insurance & Interest	-1,776	
Equipment Budget	377,315	
Conferences & Group Activities	6,521	

## Departmental Summary: Earth and Mineral Sciences

General Funds	2019-2020	Actual
	Expense	Dept. Income
Books & Periodicals	294	
Miscellaneous	1,787	
<b>Depart Allot Excl Emp Benefits</b>	<b>575,453</b>	
<b>Employee Benefits</b>	<b>282,479</b>	
<b>Sub-Total Departmental Allotment</b>	<b>857,932</b>	
<b>Total</b>	<b>1,665,921</b>	<b>14,518</b>
<b>Cost Share</b>		
Salaries	478,547	
Wages	0	
<b>Sub-Total Salaries</b>	<b>478,547</b>	
Supplies, Materials & Services	17,162	
Communication Services	8	
Travel Expense	107	
Publications, Printing&Copying	1,695	
Equipment Budget	90,266	
Conferences & Group Activities	1,303	
Student Aid	26,842	
Books & Periodicals	17	
Miscellaneous	10,078	
<b>Depart Allot Excl Emp Benefits</b>	<b>147,478</b>	
<b>Employee Benefits</b>	<b>126,625</b>	
<b>Sub-Total Departmental Allotment</b>	<b>274,103</b>	
<b>Total</b>	<b>752,650</b>	<b>0</b>
<b>College Admin/Support Budgets</b>		
Salaries	5,618,290	
Wages	126,090	
<b>Sub-Total Salaries</b>	<b>5,744,380</b>	
Supplies, Materials & Services	83,721	
Communication Services	5,559	
Travel Expense	71,379	
Publications, Printing&Copying	16,592	
Repairs, Alterations & Capital	95,039	
Equipment Budget	183,460	
Conferences & Group Activities	86,843	
Supplies & Mats For Resale	47	
Student Aid	2,378,843	
Employee Benefits Billed	9,402	
Books & Periodicals	486	

## Departmental Summary: Earth and Mineral Sciences

General Funds	2019-2020	Actual
	Expense	Dept. Income
Freight Charges	129	
Miscellaneous	77,140	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,008,640</b>	
<b>Employee Benefits</b>	<b>1,513,433</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,522,073</b>	
<b>Total</b>	<b>10,266,453</b>	<b>10,717</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	24,791,174	
Support Salaries	6,121,570	
Wages	380,766	
<b>Sub-Total Salaries</b>	<b>31,293,510</b>	
Supplies, Materials & Services	1,199,173	
Communication Services	19,424	
Travel Expense	607,824	
Publications, Printing&Copying	130,798	
Property Expense	391	
Repairs, Alterations & Capital	1,354,297	
Insurance & Interest	-1,757	
Equipment Budget	2,976,958	
Conferences & Group Activities	243,570	
Supplies & Mats For Resale	55	
Student Aid	2,725,278	
Employee Benefits Billed	57,922	
Books & Periodicals	7,411	
Freight Charges	2,198	
Miscellaneous	112,546	
<b>Depart Allot Excl Emp Benefits</b>	<b>9,436,088</b>	
<b>Employee Benefits</b>	<b>10,426,473</b>	
<b>Sub-Total Departmental Allotment</b>	<b>19,862,561</b>	
<b>Total</b>	<b>51,156,071</b>	<b>442,878</b>

## Departmental Summary: Education

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Krause</i></b>		
Salaries	66,132	
Wages	0	
<b>Sub-Total Salaries</b>	<b>66,132</b>	
Equipment Budget	120,804	
<b>Depart Allot Excl Emp Benefits</b>	<b>120,804</b>	
<b>Employee Benefits</b>	<b>24,521</b>	
<b>Sub-Total Departmental Allotment</b>	<b>145,325</b>	
<b>Total</b>	<b>211,457</b>	<b>0</b>
<b><i>Education &amp; Engineering Init.</i></b>		
Salaries	257,280	
Wages	90,267	
<b>Sub-Total Salaries</b>	<b>347,547</b>	
Supplies, Materials & Services	9,465	
Communication Services	71	
Travel Expense	1,455	
Publications, Printing&Copying	25	
Equipment Budget	9,575	
Conferences & Group Activities	1,495	
Books & Periodicals	209	
<b>Depart Allot Excl Emp Benefits</b>	<b>22,295</b>	
<b>Employee Benefits</b>	<b>102,495</b>	
<b>Sub-Total Departmental Allotment</b>	<b>124,790</b>	
<b>Total</b>	<b>472,337</b>	<b>0</b>
<b><i>CnseI Ed/Psy/Rehab</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	1,810	
Travel Expense	2,368	
Equipment Budget	35	
Student Aid	250	
<b>Depart Allot Excl Emp Benefits</b>	<b>4,463</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,463</b>	
<b>Total</b>	<b>4,463</b>	<b>0</b>

## Departmental Summary: Education

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Curriculum and Instruction</i></b>		
Salaries	5,993,904	
Wages	38,207	
<b>Sub-Total Salaries</b>	<b>6,032,111</b>	
Supplies, Materials & Services	107,960	
Communication Services	135	
Travel Expense	99,232	
Publications, Printing&Copying	5,813	
Repairs, Alterations & Capital	2,369	
Equipment Budget	54,518	
Conferences & Group Activities	2,860	
Books & Periodicals	743	
Miscellaneous	83	
<b>Depart Allot Excl Emp Benefits</b>	<b>273,713</b>	
<b>Employee Benefits</b>	<b>2,030,343</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,304,056</b>	
<b>Total</b>	<b>8,336,167</b>	<b>2,300</b>
 <b><i>Education Policy Studies</i></b>		
Salaries	3,415,627	
Wages	14,552	
<b>Sub-Total Salaries</b>	<b>3,430,179</b>	
Supplies, Materials & Services	22,401	
Communication Services	96	
Travel Expense	73,109	
Publications, Printing&Copying	4,809	
Repairs, Alterations & Capital	1,224	
Equipment Budget	7,221	
Conferences & Group Activities	15,989	
Books & Periodicals	31	
Miscellaneous	800	
<b>Depart Allot Excl Emp Benefits</b>	<b>125,680</b>	
<b>Employee Benefits</b>	<b>1,158,088</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,283,768</b>	
<b>Total</b>	<b>4,713,947</b>	<b>0</b>

## Departmental Summary: Education

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Professional Persnl Dev Center</i></b>		
Salaries	10,645	
Wages	0	
<b>Sub-Total Salaries</b>	<b>10,645</b>	
Supplies, Materials & Services	8,071	
Communication Services	16	
Travel Expense	2,299	
Publications, Printing&Copying	825	
Repairs, Alterations & Capital	588	
Equipment Budget	237	
Conferences & Group Activities	1,100	
Employee Benefits Billed	1,063	
<b>Depart Allot Excl Emp Benefits</b>	<b>14,199</b>	
<b>Employee Benefits</b>	<b>2,481</b>	
<b>Sub-Total Departmental Allotment</b>	<b>16,680</b>	
<b>Total</b>	<b>27,325</b>	<b>0</b>
<b><i>Learning &amp; Performance Systems</i></b>		
Salaries	2,175,515	
Wages	1,330	
<b>Sub-Total Salaries</b>	<b>2,176,845</b>	
Supplies, Materials & Services	15,644	
Communication Services	389	
Travel Expense	65,332	
Publications, Printing&Copying	2,101	
Repairs, Alterations & Capital	3,682	
Equipment Budget	27,627	
Conferences & Group Activities	9,789	
Books & Periodicals	2,547	
Miscellaneous	4,060	
<b>Depart Allot Excl Emp Benefits</b>	<b>131,171</b>	
<b>Employee Benefits</b>	<b>704,052</b>	
<b>Sub-Total Departmental Allotment</b>	<b>835,223</b>	
<b>Total</b>	<b>3,012,068</b>	<b>6,276</b>
<b><i>Educ Outreach &amp; Technology</i></b>		
Salaries	446,100	
Wages	0	
<b>Sub-Total Salaries</b>	<b>446,100</b>	

## Departmental Summary: Education

General Funds	2019-2020	Actual
	Expense	Dept. Income
Supplies, Materials & Services	36,468	
Publications, Printing&Copying	470	
Equipment Budget	80,497	
Conferences & Group Activities	732	
Books & Periodicals	291	
<b>Depart Allot Excl Emp Benefits</b>	<b>118,458</b>	
<b>Employee Benefits</b>	<b>162,768</b>	
<b>Sub-Total Departmental Allotment</b>	<b>281,226</b>	
<b>Total</b>	<b>727,326</b>	<b>18</b>
<i><b>Adlt Ed/Instr Sys/Wkfrc Ed/Dev</b></i>		
Salaries	3,150	
Wages	0	
<b>Sub-Total Salaries</b>	<b>3,150</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>1,168</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,168</b>	
<b>Total</b>	<b>4,318</b>	<b>0</b>
<i><b>Educ/School Psy/Special Educ</b></i>		
Salaries	5,809,123	
Wages	77,217	
<b>Sub-Total Salaries</b>	<b>5,886,340</b>	
Supplies, Materials & Services	32,068	
Communication Services	289	
Travel Expense	55,963	
Publications, Printing&Copying	6,008	
Repairs, Alterations & Capital	56,894	
Equipment Budget	95,205	
Conferences & Group Activities	16,171	
Books & Periodicals	1,202	
Miscellaneous	7,080	
<b>Depart Allot Excl Emp Benefits</b>	<b>270,880</b>	
<b>Employee Benefits</b>	<b>1,913,295</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,184,175</b>	
<b>Total</b>	<b>8,070,515</b>	<b>0</b>

## Departmental Summary: Education

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Graduate Education Programs</i></b>		
Salaries	436,714	
Wages	0	
<b>Sub-Total Salaries</b>	<b>436,714</b>	
Supplies, Materials & Services	318	
Travel Expense	14,625	
Conferences & Group Activities	2,675	
Student Aid	3,500	
<b>Depart Allot Excl Emp Benefits</b>	<b>21,118</b>	
<b>Employee Benefits</b>	<b>56,773</b>	
<b>Sub-Total Departmental Allotment</b>	<b>77,891</b>	
<b>Total</b>	<b>514,605</b>	<b>0</b>
<b><i>Undergrad Recr &amp; Retention</i></b>		
Salaries	50,280	
Wages	0	
<b>Sub-Total Salaries</b>	<b>50,280</b>	
Supplies, Materials & Services	2,840	
Communication Services	2,040	
Travel Expense	822	
Publications, Printing&Copying	2,539	
Equipment Budget	3,209	
Conferences & Group Activities	3,591	
<b>Depart Allot Excl Emp Benefits</b>	<b>15,041</b>	
<b>Employee Benefits</b>	<b>18,644</b>	
<b>Sub-Total Departmental Allotment</b>	<b>33,685</b>	
<b>Total</b>	<b>83,965</b>	<b>0</b>
<b><i>Education Research</i></b>		
Salaries	1,143,871	
Wages	6,312	
<b>Sub-Total Salaries</b>	<b>1,150,183</b>	
Supplies, Materials & Services	24,791	
Communication Services	137	
Travel Expense	20,677	
Publications, Printing&Copying	5,229	
Repairs, Alterations & Capital	342	
Equipment Budget	12,787	
Conferences & Group Activities	17,531	

## Departmental Summary: Education

General Funds	2019-2020	Actual
	Expense	Dept. Income
Student Aid	10,000	
Books & Periodicals	712	
Miscellaneous	-178	
<b>Depart Allot Excl Emp Benefits</b>	<b>92,028</b>	
<b>Employee Benefits</b>	<b>373,111</b>	
<b>Sub-Total Departmental Allotment</b>	<b>465,139</b>	
<b>Total</b>	<b>1,615,322</b>	<b>6,442</b>
<b><i>Civil Rights Center</i></b>		
Salaries	32,449	
Wages	0	
<b>Sub-Total Salaries</b>	<b>32,449</b>	
Supplies, Materials & Services	-923	
Conferences & Group Activities	300	
Books & Periodicals	105	
<b>Depart Allot Excl Emp Benefits</b>	<b>-518</b>	
<b>Employee Benefits</b>	<b>6,056</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,538</b>	
<b>Total</b>	<b>37,987</b>	<b>0</b>
<b><i>Goodling Institute (Gen Funds)</i></b>		
Salaries	5,000	
Wages	0	
<b>Sub-Total Salaries</b>	<b>5,000</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>1,854</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,854</b>	
<b>Total</b>	<b>6,854</b>	<b>0</b>
<b><i>Educate: Innovation, Collabora</i></b>		
Salaries	51,742	
Wages	0	
<b>Sub-Total Salaries</b>	<b>51,742</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>19,186</b>	
<b>Sub-Total Departmental Allotment</b>	<b>19,186</b>	
<b>Total</b>	<b>70,928</b>	<b>0</b>

## Departmental Summary: Education

General Funds	2019-2020 Expense	Actual Dept. Income
<i><b>LPS: United Brthrhood Carpent</b></i>		
Salaries	113,672	
Wages	0	
<b>Sub-Total Salaries</b>	<b>113,672</b>	
Supplies, Materials & Services	5,250	
Travel Expense	653	
<b>Depart Allot Excl Emp Benefits</b>	<b>5,903</b>	
<b>Employee Benefits</b>	<b>41,010</b>	
<b>Sub-Total Departmental Allotment</b>	<b>46,913</b>	
<b>Total</b>	<b>160,585</b>	<b>0</b>
<i><b>College Admin/Support Budgets</b></i>		
Salaries	2,403,966	
Wages	59,398	
<b>Sub-Total Salaries</b>	<b>2,463,364</b>	
Supplies, Materials & Services	267,442	
Communication Services	22,803	
Travel Expense	89,065	
Publications, Printing&Copying	49,782	
Repairs, Alterations & Capital	-13,827	
Equipment Budget	42,502	
Conferences & Group Activities	94,010	
Student Aid	2,885,279	
Employee Benefits Billed	15,011	
Books & Periodicals	7,606	
Miscellaneous	46,350	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,506,023</b>	
<b>Employee Benefits</b>	<b>827,103</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,333,126</b>	
<b>Total</b>	<b>6,796,490</b>	<b>678,305</b>

## Departmental Summary: Education

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	19,354,462	
Support Salaries	3,060,708	
Wages	287,283	
<b>Sub-Total Salaries</b>	<b>22,702,453</b>	
Supplies, Materials & Services	533,605	
Communication Services	25,976	
Travel Expense	425,600	
Publications, Printing&Copying	77,601	
Repairs, Alterations & Capital	51,272	
Equipment Budget	454,217	
Conferences & Group Activities	166,243	
Student Aid	2,899,029	
Employee Benefits Billed	16,074	
Books & Periodicals	13,446	
Miscellaneous	58,195	
<b>Depart Allot Excl Emp Benefits</b>	<b>4,721,258</b>	
<b>Employee Benefits</b>	<b>7,442,948</b>	
<b>Sub-Total Departmental Allotment</b>	<b>12,164,206</b>	
<b>Total</b>	<b>34,866,659</b>	<b>693,341</b>

## Departmental Summary: Engineering

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Nuclear Engr</i></b>		
Salaries	1,506,457	
Wages	23,412	
<b>Sub-Total Salaries</b>	<b>1,529,869</b>	
Supplies, Materials & Services	51,313	
Communication Services	150	
Travel Expense	29,000	
Publications, Printing&Copying	3,073	
Repairs, Alterations & Capital	166,735	
Equipment Budget	99,419	
Conferences & Group Activities	15,576	
Student Aid	862	
Employee Benefits Billed	8,223	
Books & Periodicals	866	
Miscellaneous	16,518	
<b>Depart Allot Excl Emp Benefits</b>	<b>391,735</b>	
<b>Employee Benefits</b>	<b>502,729</b>	
<b>Sub-Total Departmental Allotment</b>	<b>894,464</b>	
<b>Total</b>	<b>2,424,333</b>	<b>0</b>
<b><i>Nuclear Engr Cost Share</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	13,948	
<b>Depart Allot Excl Emp Benefits</b>	<b>13,948</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>13,948</b>	
<b>Total</b>	<b>13,948</b>	<b>0</b>
<b><i>Research Experience UG Prog</i></b>		
Salaries	57,164	
Wages	0	
<b>Sub-Total Salaries</b>	<b>57,164</b>	
Supplies, Materials & Services	720,042	
Travel Expense	8,748	
Publications, Printing&Copying	4,751	
Repairs, Alterations & Capital	132	
Conferences & Group Activities	18,504	

## Departmental Summary: Engineering

General Funds	2019-2020	Actual
	Expense	Dept. Income
Student Aid	72,000	
Books & Periodicals	265	
Miscellaneous	365	
<b>Depart Allot Excl Emp Benefits</b>	<b>824,807</b>	
<b>Employee Benefits</b>	<b>21,197</b>	
<b>Sub-Total Departmental Allotment</b>	<b>846,004</b>	
<b>Total</b>	<b>903,168</b>	<b>19,150</b>
<b><i>Office of Digital Learning</i></b>		
Salaries	114,059	
Wages	762	
<b>Sub-Total Salaries</b>	<b>114,821</b>	
Supplies, Materials & Services	106,370	
Communication Services	-37	
Travel Expense	5,841	
Publications, Printing&Copying	4,709	
Equipment Budget	26,456	
Conferences & Group Activities	3,596	
<b>Depart Allot Excl Emp Benefits</b>	<b>146,935</b>	
<b>Employee Benefits</b>	<b>42,353</b>	
<b>Sub-Total Departmental Allotment</b>	<b>189,288</b>	
<b>Total</b>	<b>304,109</b>	<b>0</b>
<b><i>Mechanical Engineering</i></b>		
Salaries	815,606	
Wages	101,200	
<b>Sub-Total Salaries</b>	<b>916,806</b>	
Supplies, Materials & Services	199,334	
Communication Services	1,909	
Travel Expense	86,676	
Publications, Printing&Copying	3,915	
Repairs, Alterations & Capital	40,022	
Equipment Budget	608,515	
Conferences & Group Activities	24,419	
Student Aid	247,028	
Employee Benefits Billed	6,833	
Books & Periodicals	440	
Freight Charges	83	
Miscellaneous	16,013	

## Departmental Summary: Engineering

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,235,187	
Employee Benefits	150,076	
Sub-Total Departmental Allotment	1,385,263	
Total	2,302,069	40,133
<b><i>Aerospace Engineering</i></b>		
Salaries	94,925	
Wages	16,323	
Sub-Total Salaries	111,248	
Supplies, Materials & Services	33,741	
Travel Expense	14,777	
Publications, Printing&Copying	-70	
Equipment Budget	12,531	
Conferences & Group Activities	2,913	
Student Aid	5,788	
Miscellaneous	500	
Depart Allot Excl Emp Benefits	70,180	
Employee Benefits	30,045	
Sub-Total Departmental Allotment	100,225	
Total	211,473	0
<b><i>Architectural Engineering</i></b>		
Salaries	593,883	
Wages	52,636	
Sub-Total Salaries	646,519	
Supplies, Materials & Services	167,693	
Communication Services	657	
Travel Expense	30,484	
Publications, Printing&Copying	1,835	
Utilities Purchased	3,785	
Repairs, Alterations & Capital	54,001	
Insurance & Interest	7,755	
Equipment Budget	119,456	
Conferences & Group Activities	10,581	
Supplies & Matls For Resale	2,845	
Student Aid	19,555	
Employee Benefits Billed	19,925	
Books & Periodicals	1,325	
Miscellaneous	3,412	

## Departmental Summary: Engineering

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	443,309	
Employee Benefits	153,766	
Sub-Total Departmental Allotment	597,075	
Total	1,243,594	237,878
<b><i>Bioengineering</i></b>		
Salaries	389,747	
Wages	21,773	
Sub-Total Salaries	411,520	
Supplies, Materials & Services	337,694	
Communication Services	1,229	
Travel Expense	67,735	
Publications, Printing&Copying	1,407	
Repairs, Alterations & Capital	10,788	
Equipment Budget	185,186	
Conferences & Group Activities	15,981	
Supplies & Mats For Resale	94	
Student Aid	36,305	
Employee Benefits Billed	-469	
Miscellaneous	40,469	
Depart Allot Excl Emp Benefits	696,419	
Employee Benefits	94,850	
Sub-Total Departmental Allotment	791,269	
Total	1,202,789	25,000
<b><i>Chemical Engineering</i></b>		
Salaries	417,178	
Wages	26,653	
Sub-Total Salaries	443,831	
Supplies, Materials & Services	215,725	
Communication Services	3,675	
Travel Expense	54,212	
Publications, Printing&Copying	5,055	
Repairs, Alterations & Capital	20,747	
Insurance & Interest	6,978	
Equipment Budget	1,037,976	
Conferences & Group Activities	14,186	
Student Aid	222,926	
Employee Benefits Billed	18,779	
Books & Periodicals	932	

## Departmental Summary: Engineering

General Funds	2019-2020	Actual
	Expense	Dept. Income
Miscellaneous	5,182	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,606,373</b>	
<b>Employee Benefits</b>	<b>85,262</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,691,635</b>	
<b>Total</b>	<b>2,135,466</b>	<b>300</b>
<b><i>Engineering Human Resources</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	73,914	
Communication Services	7	
Travel Expense	1,160	
Publications, Printing&Copying	94,346	
Equipment Budget	3,708	
Conferences & Group Activities	1,611	
<b>Depart Allot Excl Emp Benefits</b>	<b>174,746</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>174,746</b>	
<b>Total</b>	<b>174,746</b>	<b>0</b>
<b><i>Civil and Environmental Engr</i></b>		
Salaries	580,921	
Wages	18,469	
<b>Sub-Total Salaries</b>	<b>599,390</b>	
Supplies, Materials & Services	51,149	
Communication Services	156	
Travel Expense	62,330	
Publications, Printing&Copying	11,233	
Repairs, Alterations & Capital	100	
Equipment Budget	135,223	
Conferences & Group Activities	12,876	
Supplies & Mats For Resale	125	
Student Aid	99,252	
Books & Periodicals	1,822	
Miscellaneous	4,394	
<b>Depart Allot Excl Emp Benefits</b>	<b>378,660</b>	
<b>Employee Benefits</b>	<b>128,738</b>	
<b>Sub-Total Departmental Allotment</b>	<b>507,398</b>	
<b>Total</b>	<b>1,106,788</b>	<b>0</b>

## Departmental Summary: Engineering

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Engineering Facilities Office</i></b>		
Salaries	421,608	
Wages	10,744	
<b>Sub-Total Salaries</b>	<b>432,352</b>	
Supplies, Materials & Services	2,833	
Communication Services	255	
Travel Expense	12,175	
Publications, Printing&Copying	97	
Utilities Purchased	5,557	
Property Expense	82,077	
Equipment Budget	15,597	
Conferences & Group Activities	215	
Employee Benefits Billed	812	
Miscellaneous	490	
<b>Depart Allot Excl Emp Benefits</b>	<b>120,108</b>	
<b>Employee Benefits</b>	<b>157,177</b>	
<b>Sub-Total Departmental Allotment</b>	<b>277,285</b>	
<b>Total</b>	<b>709,637</b>	<b>0</b>
<b><i>Aerospace Engineering</i></b>		
Salaries	2,924,761	
Wages	122,200	
<b>Sub-Total Salaries</b>	<b>3,046,961</b>	
Supplies, Materials & Services	46,848	
Communication Services	906	
Travel Expense	37,828	
Publications, Printing&Copying	3,959	
Repairs, Alterations & Capital	5,578	
Equipment Budget	15,173	
Conferences & Group Activities	14,386	
Books & Periodicals	249	
Miscellaneous	2,830	
<b>Depart Allot Excl Emp Benefits</b>	<b>127,757</b>	
<b>Employee Benefits</b>	<b>992,959</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,120,716</b>	
<b>Total</b>	<b>4,167,677</b>	<b>0</b>

## Departmental Summary: Engineering

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Architectural Engineering</i></b>		
Salaries	2,617,168	
Wages	88,609	
<b>Sub-Total Salaries</b>	<b>2,705,777</b>	
Supplies, Materials & Services	50,641	
Communication Services	955	
Travel Expense	26,255	
Publications, Printing&Copying	12,716	
Utilities Purchased	130	
Repairs, Alterations & Capital	35,193	
Equipment Budget	177,135	
Conferences & Group Activities	16,657	
Employee Benefits Billed	5,871	
Books & Periodicals	2,990	
Miscellaneous	4,510	
<b>Depart Allot Excl Emp Benefits</b>	<b>333,053</b>	
<b>Employee Benefits</b>	<b>903,370</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,236,423</b>	
<b>Total</b>	<b>3,942,200</b>	<b>0</b>
<b><i>Biomedical Engineering</i></b>		
Salaries	2,032,686	
Wages	27,630	
<b>Sub-Total Salaries</b>	<b>2,060,316</b>	
Supplies, Materials & Services	26,581	
Communication Services	260	
Travel Expense	30,097	
Publications, Printing&Copying	3,574	
Repairs, Alterations & Capital	572	
Equipment Budget	127,810	
Conferences & Group Activities	24,618	
Student Aid	176,508	
Employee Benefits Billed	755	
Miscellaneous	1,285	
<b>Depart Allot Excl Emp Benefits</b>	<b>392,060</b>	
<b>Employee Benefits</b>	<b>684,140</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,076,200</b>	
<b>Total</b>	<b>3,136,516</b>	<b>27</b>

## Departmental Summary: Engineering

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Computer Science Engineering</i></b>		
Salaries	7,864,052	
Wages	482,501	
<b>Sub-Total Salaries</b>	<b>8,346,553</b>	
Supplies, Materials & Services	72,053	
Communication Services	1,273	
Travel Expense	105,264	
Publications, Printing&Copying	16,044	
Repairs, Alterations & Capital	19,971	
Equipment Budget	196,810	
Conferences & Group Activities	46,524	
Student Aid	157,069	
Employee Benefits Billed	5,000	
Books & Periodicals	489	
Freight Charges	333	
Miscellaneous	29,182	
<b>Depart Allot Excl Emp Benefits</b>	<b>650,012</b>	
<b>Employee Benefits</b>	<b>2,373,440</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,023,452</b>	
<b>Total</b>	<b>11,370,005</b>	<b>4,846</b>
 <b><i>Chemical Engineering</i></b>		
Salaries	4,247,927	
Wages	83,042	
<b>Sub-Total Salaries</b>	<b>4,330,969</b>	
Supplies, Materials & Services	38,427	
Communication Services	131	
Travel Expense	13,842	
Publications, Printing&Copying	472	
Repairs, Alterations & Capital	17,906	
Equipment Budget	25,090	
Conferences & Group Activities	21,160	
Student Aid	7,480	
Employee Benefits Billed	755	
Books & Periodicals	14	
Miscellaneous	864	

## Departmental Summary: Engineering

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	126,141	
Employee Benefits	1,444,722	
Sub-Total Departmental Allotment	1,570,863	
Total	5,901,832	9,863
<b>School of EE &amp; Computer Sci</b>		
Salaries	402,193	
Wages	0	
Sub-Total Salaries	402,193	
Supplies, Materials & Services	3,745	
Communication Services	220	
Travel Expense	1,881	
Publications, Printing&Copying	782	
Equipment Budget	43,688	
Conferences & Group Activities	3,590	
Miscellaneous	4,024	
Depart Allot Excl Emp Benefits	57,930	
Employee Benefits	149,133	
Sub-Total Departmental Allotment	207,063	
Total	609,256	0
<b>Electrical Engineering</b>		
Salaries	955,927	
Wages	27,584	
Sub-Total Salaries	983,511	
Supplies, Materials & Services	113,060	
Communication Services	1,452	
Travel Expense	124,743	
Publications, Printing&Copying	16,337	
Repairs, Alterations & Capital	6,547	
Equipment Budget	980,037	
Conferences & Group Activities	35,860	
Student Aid	77,491	
Books & Periodicals	3,238	
Miscellaneous	8,870	
Depart Allot Excl Emp Benefits	1,367,635	
Employee Benefits	212,558	
Sub-Total Departmental Allotment	1,580,193	
Total	2,563,704	175,460

## Departmental Summary: Engineering

General Funds	2019-2020 Expense	Actual Dept. Income
<b>Acoustics</b>		
Salaries	78,050	
Wages	0	
<b>Sub-Total Salaries</b>	<b>78,050</b>	
Supplies, Materials & Services	8,382	
Communication Services	3	
Travel Expense	11,232	
Publications, Printing&Copying	1,146	
Equipment Budget	42,894	
Conferences & Group Activities	3,486	
Student Aid	27,530	
Employee Benefits Billed	6,000	
Books & Periodicals	136	
Miscellaneous	158	
<b>Depart Allot Excl Emp Benefits</b>	<b>100,967</b>	
<b>Employee Benefits</b>	<b>18,247</b>	
<b>Sub-Total Departmental Allotment</b>	<b>119,214</b>	
<b>Total</b>	<b>197,264</b>	<b>0</b>
 <b>Engr Science and Mechanics</b>		
Salaries	579,633	
Wages	48,431	
<b>Sub-Total Salaries</b>	<b>628,064</b>	
Supplies, Materials & Services	112,443	
Communication Services	703	
Travel Expense	96,152	
Publications, Printing&Copying	17,723	
Repairs, Alterations & Capital	30,587	
Equipment Budget	433,709	
Conferences & Group Activities	16,172	
Student Aid	162,985	
Books & Periodicals	2,680	
Freight Charges	21	
Miscellaneous	5,227	
<b>Depart Allot Excl Emp Benefits</b>	<b>878,402</b>	
<b>Employee Benefits</b>	<b>137,509</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,015,911</b>	
<b>Total</b>	<b>1,643,975</b>	<b>156,404</b>

## Departmental Summary: Engineering

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Civil Engineering</i></b>		
Salaries	4,064,747	
Wages	80,702	
<b>Sub-Total Salaries</b>	<b>4,145,449</b>	
Supplies, Materials & Services	47,322	
Communication Services	1,455	
Travel Expense	12,934	
Publications, Printing&Copying	3,922	
Repairs, Alterations & Capital	9,745	
Equipment Budget	19,928	
Conferences & Group Activities	13,966	
Employee Benefits Billed	897	
<b>Depart Allot Excl Emp Benefits</b>	<b>110,169</b>	
<b>Employee Benefits</b>	<b>1,377,600</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,487,769</b>	
<b>Total</b>	<b>5,633,218</b>	<b>0</b>
<b><i>Electrical Engineering</i></b>		
Salaries	5,594,411	
Wages	71,193	
<b>Sub-Total Salaries</b>	<b>5,665,604</b>	
Supplies, Materials & Services	74,798	
Communication Services	835	
Travel Expense	32,682	
Publications, Printing&Copying	8,053	
Repairs, Alterations & Capital	133,971	
Equipment Budget	217,802	
Conferences & Group Activities	16,767	
Supplies & Matls For Resale	106,110	
Student Aid	12,180	
Miscellaneous	2,880	
<b>Depart Allot Excl Emp Benefits</b>	<b>606,078</b>	
<b>Employee Benefits</b>	<b>1,887,509</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,493,587</b>	
<b>Total</b>	<b>8,159,191</b>	<b>52,951</b>

## Departmental Summary: Engineering

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Acoustics Engineering</i></b>		
Salaries	480,986	
Wages	0	
<b>Sub-Total Salaries</b>	<b>480,986</b>	
Supplies, Materials & Services	17,212	
Communication Services	77	
Travel Expense	7,270	
Publications, Printing&Copying	1,611	
Repairs, Alterations & Capital	1,146	
Equipment Budget	18,647	
Conferences & Group Activities	4,190	
Student Aid	2,409	
Employee Benefits Billed	1,322	
Books & Periodicals	807	
Miscellaneous	590	
<b>Depart Allot Excl Emp Benefits</b>	<b>55,281</b>	
<b>Employee Benefits</b>	<b>169,487</b>	
<b>Sub-Total Departmental Allotment</b>	<b>224,768</b>	
<b>Total</b>	<b>705,754</b>	<b>0</b>
<b><i>Engineering Science &amp; Mechanic</i></b>		
Salaries	5,130,341	
Wages	61,140	
<b>Sub-Total Salaries</b>	<b>5,191,481</b>	
Supplies, Materials & Services	27,725	
Communication Services	963	
Travel Expense	15,843	
Publications, Printing&Copying	16,547	
Repairs, Alterations & Capital	3,704	
Insurance & Interest	-2,927	
Equipment Budget	42,266	
Conferences & Group Activities	16,348	
Books & Periodicals	119	
Miscellaneous	3,190	
<b>Depart Allot Excl Emp Benefits</b>	<b>123,778</b>	
<b>Employee Benefits</b>	<b>1,748,535</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,872,313</b>	
<b>Total</b>	<b>7,063,794</b>	<b>0</b>

## Departmental Summary: Engineering

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Industrial Engineering</i></b>		
Salaries	4,679,704	
Wages	51,282	
<b>Sub-Total Salaries</b>	<b>4,730,986</b>	
Supplies, Materials & Services	19,509	
Communication Services	183	
Travel Expense	9,090	
Publications, Printing&Copying	7,454	
Repairs, Alterations & Capital	29,175	
Equipment Budget	1,094	
Conferences & Group Activities	3,290	
Student Aid	185,505	
Books & Periodicals	1,460	
<b>Depart Allot Excl Emp Benefits</b>	<b>256,760</b>	
<b>Employee Benefits</b>	<b>1,576,732</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,833,492</b>	
<b>Total</b>	<b>6,564,478</b>	<b>658</b>
<b><i>Industrial &amp; Mgmt Systems Engr</i></b>		
Salaries	457,150	
Wages	28,648	
<b>Sub-Total Salaries</b>	<b>485,798</b>	
Supplies, Materials & Services	26,811	
Communication Services	432	
Travel Expense	29,631	
Publications, Printing&Copying	3,046	
Repairs, Alterations & Capital	4,801	
Equipment Budget	167,428	
Conferences & Group Activities	16,148	
Student Aid	132,997	
Employee Benefits Billed	3,861	
Books & Periodicals	2,304	
Miscellaneous	1,391	
<b>Depart Allot Excl Emp Benefits</b>	<b>388,850</b>	
<b>Employee Benefits</b>	<b>88,479</b>	
<b>Sub-Total Departmental Allotment</b>	<b>477,329</b>	
<b>Total</b>	<b>963,127</b>	<b>69,405</b>

## Departmental Summary: Engineering

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Mechanical &amp; Nuclear Engineeri</i></b>		
Salaries	8,666,354	
Wages	88,858	
<b>Sub-Total Salaries</b>	<b>8,755,212</b>	
Supplies, Materials & Services	138,616	
Communication Services	8,354	
Travel Expense	56,534	
Publications, Printing&Copying	34,868	
Repairs, Alterations & Capital	105,597	
Insurance & Interest	5	
Equipment Budget	356,205	
Conferences & Group Activities	58,017	
Student Aid	26,357	
Books & Periodicals	147	
Freight Charges	374	
Miscellaneous	12,686	
<b>Depart Allot Excl Emp Benefits</b>	<b>797,760</b>	
<b>Employee Benefits</b>	<b>2,954,289</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,752,049</b>	
<b>Total</b>	<b>12,507,261</b>	<b>20,591</b>
 <b><i>School of Engineering Design</i></b>		
Salaries	2,607,851	
Wages	86,656	
<b>Sub-Total Salaries</b>	<b>2,694,507</b>	
Supplies, Materials & Services	105,873	
Communication Services	209	
Travel Expense	101,862	
Publications, Printing&Copying	10,083	
Repairs, Alterations & Capital	26,314	
Equipment Budget	63,518	
Conferences & Group Activities	36,197	
Employee Benefits Billed	6,000	
Books & Periodicals	379	
Miscellaneous	1,530	
<b>Depart Allot Excl Emp Benefits</b>	<b>351,965</b>	
<b>Employee Benefits</b>	<b>895,812</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,247,777</b>	
<b>Total</b>	<b>3,942,284</b>	<b>321,346</b>

## Departmental Summary: Engineering

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Mechanical &amp; Nuclear Engr</i></b>		
Salaries	1,303,296	
Wages	49,003	
<b>Sub-Total Salaries</b>	<b>1,352,299</b>	
Supplies, Materials & Services	125,532	
Communication Services	188	
Travel Expense	95,105	
Publications, Printing&Copying	1,430	
Repairs, Alterations & Capital	611,824	
Equipment Budget	354,417	
Conferences & Group Activities	12,249	
Student Aid	405,398	
Employee Benefits Billed	3,000	
Books & Periodicals	130	
Miscellaneous	5,653	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,614,926</b>	
<b>Employee Benefits</b>	<b>302,171</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,917,097</b>	
<b>Total</b>	<b>3,269,396</b>	<b>0</b>
<b><i>School Engr Tech/CmwltH Engr</i></b>		
Salaries	195,435	
Wages	27,351	
<b>Sub-Total Salaries</b>	<b>222,786</b>	
Supplies, Materials & Services	48,027	
Communication Services	54	
Travel Expense	29,340	
Publications, Printing&Copying	1,125	
Equipment Budget	35,455	
Conferences & Group Activities	8,022	
Student Aid	1,790	
Books & Periodicals	144	
Freight Charges	492	
Miscellaneous	-6,083	
<b>Depart Allot Excl Emp Benefits</b>	<b>118,366</b>	
<b>Employee Benefits</b>	<b>63,191</b>	
<b>Sub-Total Departmental Allotment</b>	<b>181,557</b>	
<b>Total</b>	<b>404,343</b>	<b>0</b>

## Departmental Summary: Engineering

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Equity and Inclusion</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	3,225	
Conferences & Group Activities	-3,225	
Books & Periodicals	204	
<b>Depart Allot Excl Emp Benefits</b>	<b>204</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>204</b>	
<b>Total</b>	<b>204</b>	<b>0</b>
<b><i>Engineering Finance Office</i></b>		
Salaries	261,833	
Wages	0	
<b>Sub-Total Salaries</b>	<b>261,833</b>	
Conferences & Group Activities	365	
<b>Depart Allot Excl Emp Benefits</b>	<b>365</b>	
<b>Employee Benefits</b>	<b>97,088</b>	
<b>Sub-Total Departmental Allotment</b>	<b>97,453</b>	
<b>Total</b>	<b>359,286</b>	<b>0</b>
<b><i>Civil Infrastructure Testing A</i></b>		
Salaries	86,880	
Wages	0	
<b>Sub-Total Salaries</b>	<b>86,880</b>	
Supplies, Materials & Services	5,974	
Publications, Printing&Copying	1,105	
Repairs, Alterations & Capital	2,489	
Equipment Budget	15	
Conferences & Group Activities	7	
<b>Depart Allot Excl Emp Benefits</b>	<b>9,590</b>	
<b>Employee Benefits</b>	<b>32,215</b>	
<b>Sub-Total Departmental Allotment</b>	<b>41,805</b>	
<b>Total</b>	<b>128,685</b>	<b>8,070</b>

## Departmental Summary: Engineering

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Aerospace Engineering</i></b>		
Salaries	146,366	
Wages	7,675	
<b>Sub-Total Salaries</b>	<b>154,041</b>	
Supplies, Materials & Services	6,401	
Communication Services	198	
Travel Expense	7,726	
Utilities Purchased	338	
Property Expense	4,032	
Repairs, Alterations & Capital	120	
Equipment Budget	13,681	
<b>Depart Allot Excl Emp Benefits</b>	<b>32,496</b>	
<b>Employee Benefits</b>	<b>53,602</b>	
<b>Sub-Total Departmental Allotment</b>	<b>86,098</b>	
<b>Total</b>	<b>240,139</b>	<b>53,779</b>
<b><i>Architectural Engineering</i></b>		
Salaries	35,820	
Wages	0	
<b>Sub-Total Salaries</b>	<b>35,820</b>	
Supplies, Materials & Services	32	
<b>Depart Allot Excl Emp Benefits</b>	<b>32</b>	
<b>Employee Benefits</b>	<b>13,282</b>	
<b>Sub-Total Departmental Allotment</b>	<b>13,314</b>	
<b>Total</b>	<b>49,134</b>	<b>0</b>
<b><i>Biomedical Engineering</i></b>		
Salaries	129,625	
Wages	240	
<b>Sub-Total Salaries</b>	<b>129,865</b>	
Supplies, Materials & Services	1,882	
Travel Expense	135	
Equipment Budget	22	
Conferences & Group Activities	20	
Student Aid	2,155	
<b>Depart Allot Excl Emp Benefits</b>	<b>4,214</b>	
<b>Employee Benefits</b>	<b>45,314</b>	
<b>Sub-Total Departmental Allotment</b>	<b>49,528</b>	
<b>Total</b>	<b>179,393</b>	<b>0</b>

## Departmental Summary: Engineering

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Chemical Engineering</i></b>		
Salaries	141,693	
Wages	0	
<b>Sub-Total Salaries</b>	<b>141,693</b>	
Supplies, Materials & Services	31,991	
Communication Services	301	
Publications, Printing&Copying	5,674	
Equipment Budget	2,385	
Student Aid	-6,000	
<b>Depart Allot Excl Emp Benefits</b>	<b>34,351</b>	
<b>Employee Benefits</b>	<b>41,189</b>	
<b>Sub-Total Departmental Allotment</b>	<b>75,540</b>	
<b>Total</b>	<b>217,233</b>	<b>0</b>
<b><i>Civil Engineering</i></b>		
Salaries	89,766	
Wages	2,475	
<b>Sub-Total Salaries</b>	<b>92,241</b>	
Supplies, Materials & Services	90	
Travel Expense	840	
Publications, Printing&Copying	1,100	
Conferences & Group Activities	380	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,410</b>	
<b>Employee Benefits</b>	<b>33,480</b>	
<b>Sub-Total Departmental Allotment</b>	<b>35,890</b>	
<b>Total</b>	<b>128,131</b>	<b>0</b>
<b><i>Computer Science Engineering</i></b>		
Salaries	434,296	
Wages	0	
<b>Sub-Total Salaries</b>	<b>434,296</b>	
Repairs, Alterations & Capital	34,994	
Equipment Budget	4,825	
Conferences & Group Activities	251	
<b>Depart Allot Excl Emp Benefits</b>	<b>40,070</b>	
<b>Employee Benefits</b>	<b>161,037</b>	
<b>Sub-Total Departmental Allotment</b>	<b>201,107</b>	
<b>Total</b>	<b>635,403</b>	<b>0</b>

## Departmental Summary: Engineering

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Electrical Engineering</i></b>		
Salaries	215,514	
Wages	0	
<b>Sub-Total Salaries</b>	<b>215,514</b>	
Supplies, Materials & Services	3,346	
Equipment Budget	7,679	
<b>Depart Allot Excl Emp Benefits</b>	<b>11,025</b>	
<b>Employee Benefits</b>	<b>79,913</b>	
<b>Sub-Total Departmental Allotment</b>	<b>90,938</b>	
<b>Total</b>	<b>306,452</b>	<b>0</b>
<b><i>Acoustics Engineering</i></b>		
Salaries	15,957	
Wages	0	
<b>Sub-Total Salaries</b>	<b>15,957</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>5,917</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,917</b>	
<b>Total</b>	<b>21,874</b>	<b>0</b>
<b><i>Engineering Science &amp; Mechanic</i></b>		
Salaries	227,891	
Wages	0	
<b>Sub-Total Salaries</b>	<b>227,891</b>	
Supplies, Materials & Services	529	
Repairs, Alterations & Capital	400	
Equipment Budget	19,424	
Student Aid	2,155	
<b>Depart Allot Excl Emp Benefits</b>	<b>22,508</b>	
<b>Employee Benefits</b>	<b>81,750</b>	
<b>Sub-Total Departmental Allotment</b>	<b>104,258</b>	
<b>Total</b>	<b>332,149</b>	<b>8,472</b>
<b><i>Industrial Engineering</i></b>		
Salaries	96,179	
Wages	0	
<b>Sub-Total Salaries</b>	<b>96,179</b>	
Supplies, Materials & Services	36	
Communication Services	36	

## Departmental Summary: Engineering

General Funds	2019-2020	Actual
	Expense	Dept. Income
Student Aid	4,675	
Miscellaneous	2,500	
<b>Depart Allot Excl Emp Benefits</b>	<b>7,247</b>	
<b>Employee Benefits</b>	<b>34,413</b>	
<b>Sub-Total Departmental Allotment</b>	<b>41,660</b>	
<b>Total</b>	<b>137,839</b>	<b>0</b>
<b><i>Associate Dean For Research</i></b>		
Salaries	3,120,423	
Wages	38,966	
<b>Sub-Total Salaries</b>	<b>3,159,389</b>	
Supplies, Materials & Services	213,287	
Communication Services	144	
Travel Expense	84,245	
Publications, Printing&Copying	2,092	
Repairs, Alterations & Capital	21,646	
Equipment Budget	274,091	
Conferences & Group Activities	46,452	
Student Aid	315,734	
Employee Benefits Billed	10,838	
Books & Periodicals	1,771	
Freight Charges	543	
Miscellaneous	5,676	
<b>Depart Allot Excl Emp Benefits</b>	<b>976,519</b>	
<b>Employee Benefits</b>	<b>1,040,278</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,016,797</b>	
<b>Total</b>	<b>5,176,186</b>	<b>128,179</b>
<b><i>Mechanical &amp; Nuclear Engineeri</i></b>		
Salaries	180,087	
Wages	0	
<b>Sub-Total Salaries</b>	<b>180,087</b>	
Supplies, Materials & Services	586	
<b>Depart Allot Excl Emp Benefits</b>	<b>586</b>	
<b>Employee Benefits</b>	<b>66,776</b>	
<b>Sub-Total Departmental Allotment</b>	<b>67,362</b>	
<b>Total</b>	<b>247,449</b>	<b>0</b>

## Departmental Summary: Engineering

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>School of Engineering Design</i></b>		
Salaries	79,397	
Wages	552	
<b>Sub-Total Salaries</b>	<b>79,949</b>	
Supplies, Materials & Services	4,737	
Travel Expense	4,122	
Equipment Budget	5,216	
Conferences & Group Activities	264	
<b>Depart Allot Excl Emp Benefits</b>	<b>14,339</b>	
<b>Employee Benefits</b>	<b>29,484</b>	
<b>Sub-Total Departmental Allotment</b>	<b>43,823</b>	
<b>Total</b>	<b>123,772</b>	<b>0</b>
<b><i>PA Transportation Institute</i></b>		
Salaries	1,064,981	
Wages	11,875	
<b>Sub-Total Salaries</b>	<b>1,076,856</b>	
Supplies, Materials & Services	91,074	
Communication Services	5,062	
Travel Expense	26,829	
Publications, Printing&Copying	38,812	
Repairs, Alterations & Capital	783	
Insurance & Interest	10,866	
Equipment Budget	9,320	
Conferences & Group Activities	75,957	
Supplies & Mats For Resale	227	
Student Aid	9,781	
Books & Periodicals	1,000	
Freight Charges	1,249	
Miscellaneous	12,059	
<b>Depart Allot Excl Emp Benefits</b>	<b>283,019</b>	
<b>Employee Benefits</b>	<b>385,319</b>	
<b>Sub-Total Departmental Allotment</b>	<b>668,338</b>	
<b>Total</b>	<b>1,745,194</b>	<b>459,228</b>
<b><i>Ind/Mgmt Sys Engr/Ben Franklin</i></b>		
Salaries	38,528	
Wages	0	
<b>Sub-Total Salaries</b>	<b>38,528</b>	

## Departmental Summary: Engineering

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	0	
<b>Employee Benefits</b>	14,286	
<b>Sub-Total Departmental Allotment</b>	14,286	
<b>Total</b>	<b>52,814</b>	<b>0</b>
<b>Cost Share</b>		
Salaries	552,828	
Wages	0	
<b>Sub-Total Salaries</b>	<b>552,828</b>	
Travel Expense	3,960	
Insurance & Interest	13,116	
Equipment Budget	8,144	
Conferences & Group Activities	1,045	
Student Aid	153,110	
<b>Depart Allot Excl Emp Benefits</b>	<b>179,375</b>	
<b>Employee Benefits</b>	<b>209,088</b>	
<b>Sub-Total Departmental Allotment</b>	<b>388,463</b>	
<b>Total</b>	<b>941,291</b>	<b>0</b>
<b>Pennsylvania Housing Research</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Conferences & Group Activities	3,065	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,065</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,065</b>	
<b>Total</b>	<b>3,065</b>	<b>0</b>
<b>Continuing Education</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	93	
<b>Depart Allot Excl Emp Benefits</b>	<b>93</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>93</b>	
<b>Total</b>	<b>93</b>	<b>0</b>

## Departmental Summary: Engineering

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Smoke School</i></b>		
Salaries	92,568	
Wages	0	
<b>Sub-Total Salaries</b>	<b>92,568</b>	
Supplies, Materials & Services	24,701	
Communication Services	75	
Travel Expense	4,641	
Property Expense	24,950	
Equipment Budget	10,048	
<b>Depart Allot Excl Emp Benefits</b>	<b>64,415</b>	
<b>Employee Benefits</b>	<b>34,324</b>	
<b>Sub-Total Departmental Allotment</b>	<b>98,739</b>	
<b>Total</b>	<b>191,307</b>	<b>119,607</b>
<b><i>CoE Marketing &amp; Communications</i></b>		
Salaries	713,522	
Wages	1,361	
<b>Sub-Total Salaries</b>	<b>714,883</b>	
Supplies, Materials & Services	28,677	
Communication Services	197	
Travel Expense	6,386	
Publications, Printing&Copying	5,331	
Equipment Budget	41,308	
Conferences & Group Activities	4,896	
Employee Benefits Billed	778	
Books & Periodicals	63	
Miscellaneous	5,274	
<b>Depart Allot Excl Emp Benefits</b>	<b>92,910</b>	
<b>Employee Benefits</b>	<b>264,744</b>	
<b>Sub-Total Departmental Allotment</b>	<b>357,654</b>	
<b>Total</b>	<b>1,072,537</b>	<b>0</b>
<b><i>Undergraduate Studies</i></b>		
Salaries	2,363,770	
Wages	95,929	
<b>Sub-Total Salaries</b>	<b>2,459,699</b>	
Supplies, Materials & Services	192,127	
Communication Services	290	
Travel Expense	39,906	

## Departmental Summary: Engineering

<b>General Funds</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
Publications, Printing&Copying	27,706	
Property Expense	-4,865	
Repairs, Alterations & Capital	32,648	
Equipment Budget	38,891	
Conferences & Group Activities	58,624	
Student Aid	18,700	
Employee Benefits Billed	9,549	
Books & Periodicals	1,871	
Miscellaneous	30,552	
<b>Depart Allot Excl Emp Benefits</b>	<b>445,999</b>	
<b>Employee Benefits</b>	<b>871,847</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,317,846</b>	
<b>Total</b>	<b>3,777,545</b>	<b>10,202</b>
<b><i>College Admin/Support Budgets</i></b>		
Salaries	9,711,519	
Wages	156,978	
<b>Sub-Total Salaries</b>	<b>9,868,497</b>	
Supplies, Materials & Services	404,141	
Communication Services	5,165	
Travel Expense	84,122	
Publications, Printing&Copying	11,334	
Repairs, Alterations & Capital	2,974,456	
Equipment Budget	597,941	
Conferences & Group Activities	87,869	
Supplies & Matls For Resale	23,086	
Student Aid	5,095,533	
Employee Benefits Billed	15,502	
Books & Periodicals	527	
Freight Charges	156	
Miscellaneous	155,389	
<b>Depart Allot Excl Emp Benefits</b>	<b>9,455,221</b>	
<b>Employee Benefits</b>	<b>3,559,741</b>	
<b>Sub-Total Departmental Allotment</b>	<b>13,014,962</b>	
<b>Total</b>	<b>22,883,459</b>	<b>1,221,548</b>

## Departmental Summary: Engineering

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	62,962,098	
Support Salaries	16,711,565	
Wages	2,012,853	
<b>Sub-Total Salaries</b>	<b>81,686,516</b>	
Supplies, Materials & Services	4,076,342	
Communication Services	38,122	
Travel Expense	1,473,635	
Publications, Printing&Copying	384,397	
Utilities Purchased	9,810	
Property Expense	106,194	
Repairs, Alterations & Capital	4,402,692	
Insurance & Interest	35,793	
Equipment Budget	6,596,163	
Conferences & Group Activities	764,075	
Supplies & Mats For Resale	132,487	
Student Aid	7,689,206	
Employee Benefits Billed	124,231	
Books & Periodicals	26,372	
Freight Charges	3,251	
Miscellaneous	377,580	
<b>Depart Allot Excl Emp Benefits</b>	<b>26,240,350</b>	
<b>Employee Benefits</b>	<b>26,501,163</b>	
<b>Sub-Total Departmental Allotment</b>	<b>52,741,513</b>	
<b>Total</b>	<b>134,428,029</b>	<b>3,143,097</b>

## Departmental Summary: Health and Human Development

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Career Dev &amp; Engaged Learning</i></b>		
Salaries	47,928	
Wages	0	
<b>Sub-Total Salaries</b>	<b>47,928</b>	
Supplies, Materials & Services	2,033	
Communication Services	203	
Travel Expense	52	
Publications, Printing&Copying	2,324	
Conferences & Group Activities	15,314	
<b>Depart Allot Excl Emp Benefits</b>	<b>19,926</b>	
<b>Employee Benefits</b>	<b>17,772</b>	
<b>Sub-Total Departmental Allotment</b>	<b>37,698</b>	
<b>Total</b>	<b>85,626</b>	<b>0</b>
<b><i>Communication Sci Disorders</i></b>		
Salaries	2,186,715	
Wages	17,436	
<b>Sub-Total Salaries</b>	<b>2,204,151</b>	
Supplies, Materials & Services	36,916	
Communication Services	873	
Travel Expense	27,878	
Publications, Printing&Copying	6,654	
Repairs, Alterations & Capital	4,232	
Insurance & Interest	514	
Equipment Budget	14,330	
Conferences & Group Activities	9,516	
Supplies & Mats For Resale	29,674	
Student Aid	8,680	
Books & Periodicals	852	
Miscellaneous	8,473	
<b>Depart Allot Excl Emp Benefits</b>	<b>148,592</b>	
<b>Employee Benefits</b>	<b>805,495</b>	
<b>Sub-Total Departmental Allotment</b>	<b>954,087</b>	
<b>Total</b>	<b>3,158,238</b>	<b>100,802</b>
<b><i>Hotel Restaurant and Recr Mgmt</i></b>		
Salaries	39,456	
Wages	0	
<b>Sub-Total Salaries</b>	<b>39,456</b>	

## Departmental Summary: Health and Human Development

General Funds	2019-2020 Expense	Actual Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	0	
<b>Employee Benefits</b>	14,630	
<b>Sub-Total Departmental Allotment</b>	14,630	
<b>Total</b>	<b>54,086</b>	<b>0</b>
<b><i>Recreational Mgmt</i></b>		
Salaries	2,010,876	
Wages	36,074	
<b>Sub-Total Salaries</b>	<b>2,046,950</b>	
Supplies, Materials & Services	13,330	
Communication Services	1,186	
Travel Expense	52,863	
Publications, Printing&Copying	9,916	
Repairs, Alterations & Capital	2,460	
Equipment Budget	79,694	
Conferences & Group Activities	16,110	
Employee Benefits Billed	83	
Books & Periodicals	766	
Freight Charges	99	
Miscellaneous	1,501	
<b>Depart Allot Excl Emp Benefits</b>	<b>178,008</b>	
<b>Employee Benefits</b>	<b>742,354</b>	
<b>Sub-Total Departmental Allotment</b>	<b>920,362</b>	
<b>Total</b>	<b>2,967,312</b>	<b>23,703</b>
<b><i>Human Dev and Family Studies</i></b>		
Salaries	43,467	
Wages	0	
<b>Sub-Total Salaries</b>	<b>43,467</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>6,263</b>	
<b>Sub-Total Departmental Allotment</b>	<b>6,263</b>	
<b>Total</b>	<b>49,730</b>	<b>0</b>
<b><i>Nutrition</i></b>		
Salaries	2,418,855	
Wages	10,767	
<b>Sub-Total Salaries</b>	<b>2,429,622</b>	

## Departmental Summary: Health and Human Development

General Funds	2019-2020	Actual
	Expense	Dept. Income
Supplies, Materials & Services	54,548	
Communication Services	556	
Travel Expense	15,560	
Publications, Printing&Copying	1,322	
Repairs, Alterations & Capital	2,855	
Insurance & Interest	1,964	
Equipment Budget	38,724	
Conferences & Group Activities	11,885	
Supplies & Mats For Resale	11,540	
Student Aid	597	
Employee Benefits Billed	489	
Books & Periodicals	952	
Miscellaneous	17,222	
<b>Depart Allot Excl Emp Benefits</b>	<b>158,214</b>	
<b>Employee Benefits</b>	<b>888,417</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,046,631</b>	
<b>Total</b>	<b>3,476,253</b>	<b>90,393</b>
<b><i>Biobehavioral Health</i></b>		
Salaries	3,085,251	
Wages	14,097	
<b>Sub-Total Salaries</b>	<b>3,099,348</b>	
Supplies, Materials & Services	54,478	
Communication Services	782	
Travel Expense	60,954	
Publications, Printing&Copying	21,687	
Repairs, Alterations & Capital	22,139	
Insurance & Interest	2,669	
Equipment Budget	72,446	
Conferences & Group Activities	20,372	
Supplies & Mats For Resale	2,348	
Student Aid	4,000	
Employee Benefits Billed	13,743	
Books & Periodicals	654	
Miscellaneous	4,491	
<b>Depart Allot Excl Emp Benefits</b>	<b>280,763</b>	
<b>Employee Benefits</b>	<b>1,121,142</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,401,905</b>	
<b>Total</b>	<b>4,501,253</b>	<b>0</b>

## Departmental Summary: Health and Human Development

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Health Policy &amp; Administration</i></b>		
Salaries	2,763,554	
Wages	29,242	
<b>Sub-Total Salaries</b>	<b>2,792,796</b>	
Supplies, Materials & Services	8,636	
Communication Services	543	
Travel Expense	17,348	
Publications, Printing&Copying	7,970	
Repairs, Alterations & Capital	874	
Equipment Budget	22,305	
Conferences & Group Activities	20,671	
Supplies & Mats For Resale	5	
Books & Periodicals	312	
Miscellaneous	15,020	
<b>Depart Allot Excl Emp Benefits</b>	<b>93,684</b>	
<b>Employee Benefits</b>	<b>1,017,763</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,111,447</b>	
<b>Total</b>	<b>3,904,243</b>	<b>3,750</b>
 <b><i>Hospitality Mgmt</i></b>		
Salaries	3,063,013	
Wages	3,218	
<b>Sub-Total Salaries</b>	<b>3,066,231</b>	
Supplies, Materials & Services	37,725	
Communication Services	1,148	
Travel Expense	124,217	
Publications, Printing&Copying	11,866	
Repairs, Alterations & Capital	64,156	
Equipment Budget	30,927	
Conferences & Group Activities	22,968	
Supplies & Mats For Resale	8	
Employee Benefits Billed	14,430	
Books & Periodicals	7,507	
Miscellaneous	23,015	
<b>Depart Allot Excl Emp Benefits</b>	<b>337,967</b>	
<b>Employee Benefits</b>	<b>1,111,038</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,449,005</b>	
<b>Total</b>	<b>4,515,236</b>	<b>65,035</b>

## Departmental Summary: Health and Human Development

General Funds	2019-2020	Actual
	Expense	Dept. Income
 <i><b>Kinesiology</b></i>		
Salaries	139,256	
Wages	0	
<b>Sub-Total Salaries</b>	<b>139,256</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>39,000</b>	
<b>Sub-Total Departmental Allotment</b>	<b>39,000</b>	
<b>Total</b>	<b>178,256</b>	<b>0</b>
 <i><b>Recreation, Park &amp; Tourism Mgt</b></i>		
Salaries	0	
Wages	18,623	
<b>Sub-Total Salaries</b>	<b>18,623</b>	
Supplies, Materials & Services	2,644	
Communication Services	11	
Travel Expense	5,188	
Equipment Budget	49,067	
Miscellaneous	-4,025	
<b>Depart Allot Excl Emp Benefits</b>	<b>52,885</b>	
<b>Employee Benefits</b>	<b>1,373</b>	
<b>Sub-Total Departmental Allotment</b>	<b>54,258</b>	
<b>Total</b>	<b>72,881</b>	<b>32,650</b>
 <i><b>Clinical Research Center</b></i>		
Salaries	0	
Wages	25,282	
<b>Sub-Total Salaries</b>	<b>25,282</b>	
Supplies, Materials & Services	13,114	
Publications, Printing&Copying	2,309	
Repairs, Alterations & Capital	2,500	
Supplies & Mats For Resale	611	
<b>Depart Allot Excl Emp Benefits</b>	<b>18,534</b>	
<b>Employee Benefits</b>	<b>1,987</b>	
<b>Sub-Total Departmental Allotment</b>	<b>20,521</b>	
<b>Total</b>	<b>45,803</b>	<b>46,178</b>

## Departmental Summary: Health and Human Development

General Funds	2019-2020 Expense	Actual Dept. Income
<b>Research Programs</b>		
Salaries	2,513,727	
Wages	106,371	
<b>Sub-Total Salaries</b>	<b>2,620,098</b>	
Supplies, Materials & Services	283,934	
Communication Services	1,945	
Travel Expense	134,127	
Publications, Printing&Copying	30,465	
Utilities Purchased	75	
Repairs, Alterations & Capital	38,792	
Equipment Budget	92,953	
Conferences & Group Activities	42,813	
Supplies & Mats For Resale	195	
Student Aid	16,377	
Employee Benefits Billed	16,751	
Books & Periodicals	34,137	
Freight Charges	1,943	
Miscellaneous	79,650	
<b>Depart Allot Excl Emp Benefits</b>	<b>774,157</b>	
<b>Employee Benefits</b>	<b>925,321</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,699,478</b>	
<b>Total</b>	<b>4,319,576</b>	<b>-5,628</b>
 <b>Kinesiology</b>		
Salaries	5,216,976	
Wages	17,537	
<b>Sub-Total Salaries</b>	<b>5,234,513</b>	
Supplies, Materials & Services	204,239	
Communication Services	1,715	
Travel Expense	90,549	
Publications, Printing&Copying	16,947	
Repairs, Alterations & Capital	51,972	
Equipment Budget	170,948	
Conferences & Group Activities	24,508	
Supplies & Mats For Resale	50	
Student Aid	1,246	
Employee Benefits Billed	3,944	
Books & Periodicals	928	
Miscellaneous	32,060	

## Departmental Summary: Health and Human Development

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	599,106	
Employee Benefits	1,787,489	
Sub-Total Departmental Allotment	2,386,595	
Total	7,621,108	144,865
<b><i>HHD Matching Commitments</i></b>		
Salaries	730,953	
Wages	8,706	
Sub-Total Salaries	739,659	
Supplies, Materials & Services	30,275	
Communication Services	219	
Travel Expense	4,244	
Publications, Printing&Copying	1,240	
Insurance & Interest	23,030	
Equipment Budget	4,819	
Conferences & Group Activities	2,414	
Student Aid	478,226	
Books & Periodicals	1,235	
Depart Allot Excl Emp Benefits	545,702	
Employee Benefits	257,433	
Sub-Total Departmental Allotment	803,135	
Total	1,542,794	5,000
<b><i>Human Dev and Family Studies</i></b>		
Salaries	3,160,975	
Wages	69,477	
Sub-Total Salaries	3,230,452	
Supplies, Materials & Services	47,518	
Communication Services	586	
Travel Expense	86,730	
Publications, Printing&Copying	22,936	
Repairs, Alterations & Capital	6,898	
Equipment Budget	60,842	
Conferences & Group Activities	24,922	
Student Aid	6,345	
Employee Benefits Billed	63	
Books & Periodicals	526	
Miscellaneous	7,846	

## Departmental Summary: Health and Human Development

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	265,212	
Employee Benefits	1,133,953	
Sub-Total Departmental Allotment	1,399,165	
Total	4,629,617	3,150
<b>Health Policy/Admin</b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	77	
Conferences & Group Activities	456	
Depart Allot Excl Emp Benefits	533	
Employee Benefits	0	
Sub-Total Departmental Allotment	533	
Total	533	0
<b>College Admin/Support Budgets</b>		
Salaries	7,921,109	
Wages	143,370	
Sub-Total Salaries	8,064,479	
Supplies, Materials & Services	479,706	
Communication Services	17,259	
Travel Expense	272,434	
Publications, Printing&Copying	34,878	
Repairs, Alterations & Capital	347,504	
Equipment Budget	685,939	
Conferences & Group Activities	145,776	
Supplies & Mats For Resale	209	
Student Aid	2,515,766	
Employee Benefits Billed	38,571	
Books & Periodicals	68,826	
Freight Charges	595	
Miscellaneous	84,854	
Depart Allot Excl Emp Benefits	4,692,317	
Employee Benefits	2,084,700	
Sub-Total Departmental Allotment	6,777,017	
Total	14,841,496	1,552,438

## Departmental Summary: Health and Human Development

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Employee Benefits</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>230</b>	
<b>Sub-Total Departmental Allotment</b>	<b>230</b>	
<b>Total</b>	<b>230</b>	<b>0</b>
 <b><i>Fund Total: General Funds</i></b>		
Academic Salaries	27,181,067	
Support Salaries	8,161,044	
Wages	500,200	
<b>Sub-Total Salaries</b>	<b>35,842,311</b>	
Supplies, Materials & Services	1,269,173	
Communication Services	27,026	
Travel Expense	892,144	
Publications, Printing&Copying	170,514	
Utilities Purchased	75	
Repairs, Alterations & Capital	544,382	
Insurance & Interest	28,177	
Equipment Budget	1,322,994	
Conferences & Group Activities	357,725	
Supplies & Mats For Resale	44,640	
Student Aid	3,031,237	
Employee Benefits Billed	88,074	
Books & Periodicals	116,695	
Freight Charges	2,637	
Miscellaneous	270,107	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,165,600</b>	
<b>Employee Benefits</b>	<b>11,956,360</b>	
<b>Sub-Total Departmental Allotment</b>	<b>20,121,960</b>	
<b>Total</b>	<b>55,964,271</b>	<b>2,062,336</b>

## Departmental Summary: Information Sciences and Technology

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Other Research Funding</i></b>		
Salaries	527,818	
Wages	65,113	
<b>Sub-Total Salaries</b>	<b>592,931</b>	
Supplies, Materials & Services	46,967	
Travel Expense	27,591	
Publications, Printing&Copying	763	
Insurance & Interest	96	
Equipment Budget	45,372	
Conferences & Group Activities	3,536	
Student Aid	472	
Books & Periodicals	349	
Miscellaneous	-49,990	
<b>Depart Allot Excl Emp Benefits</b>	<b>75,156</b>	
<b>Employee Benefits</b>	<b>93,571</b>	
<b>Sub-Total Departmental Allotment</b>	<b>168,727</b>	
<b>Total</b>	<b>761,658</b>	<b>0</b>
 <b><i>College Admin/Support Budgets</i></b>		
Salaries	2,024,700	
Wages	128,993	
<b>Sub-Total Salaries</b>	<b>2,153,693</b>	
Supplies, Materials & Services	91,521	
Communication Services	2,215	
Travel Expense	95,843	
Publications, Printing&Copying	27,981	
Repairs, Alterations & Capital	23,927	
Equipment Budget	201,378	
Conferences & Group Activities	54,362	
Student Aid	1,479,784	
Books & Periodicals	1,726	
Freight Charges	49	
Miscellaneous	-1,240,878	
<b>Depart Allot Excl Emp Benefits</b>	<b>737,908</b>	
<b>Employee Benefits</b>	<b>691,088</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,428,996</b>	
<b>Total</b>	<b>3,582,689</b>	<b>0</b>

## Departmental Summary: Information Sciences and Technology

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>IST Academic Services</i></b>		
Salaries	274,074	
Wages	3,352	
<b>Sub-Total Salaries</b>	<b>277,426</b>	
Supplies, Materials & Services	7,540	
Travel Expense	3,545	
Equipment Budget	6,029	
Conferences & Group Activities	4,677	
Miscellaneous	75	
<b>Depart Allot Excl Emp Benefits</b>	<b>21,866</b>	
<b>Employee Benefits</b>	<b>101,634</b>	
<b>Sub-Total Departmental Allotment</b>	<b>123,500</b>	
<b>Total</b>	<b>400,926</b>	<b>0</b>
 <b><i>Non Resident Instruction</i></b>		
Salaries	837,178	
Wages	2,189	
<b>Sub-Total Salaries</b>	<b>839,367</b>	
Supplies, Materials & Services	7,082	
Communication Services	1,343	
Travel Expense	24,167	
Publications, Printing&Copying	1,653	
Repairs, Alterations & Capital	802	
Equipment Budget	6,409	
Conferences & Group Activities	5,180	
Books & Periodicals	1,717	
Freight Charges	20	
Miscellaneous	1,041	
<b>Depart Allot Excl Emp Benefits</b>	<b>49,414</b>	
<b>Employee Benefits</b>	<b>310,569</b>	
<b>Sub-Total Departmental Allotment</b>	<b>359,983</b>	
<b>Total</b>	<b>1,199,350</b>	<b>3,255</b>
 <b><i>IST Facilities</i></b>		
Salaries	98,028	
Wages	0	
<b>Sub-Total Salaries</b>	<b>98,028</b>	
Supplies, Materials & Services	43,649	
Communication Services	1	

## Departmental Summary: Information Sciences and Technology

General Funds	2019-2020	Actual
	Expense	Dept. Income
Repairs, Alterations & Capital	72,402	
Equipment Budget	20,120	
Miscellaneous	-19	
<b>Depart Allot Excl Emp Benefits</b>	<b>136,153</b>	
<b>Employee Benefits</b>	<b>36,349</b>	
<b>Sub-Total Departmental Allotment</b>	<b>172,502</b>	
<b>Total</b>	<b>270,530</b>	<b>0</b>
 <i>Information Systems for IST</i>		
Salaries	9,607,797	
Wages	414,241	
<b>Sub-Total Salaries</b>	<b>10,022,038</b>	
Supplies, Materials & Services	24,876	
Communication Services	2,297	
Publications, Printing&Copying	8,581	
Repairs, Alterations & Capital	47,786	
Equipment Budget	119,185	
Employee Benefits Billed	10,940	
Miscellaneous	-23,500	
<b>Depart Allot Excl Emp Benefits</b>	<b>190,165</b>	
<b>Employee Benefits</b>	<b>3,290,405</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,480,570</b>	
<b>Total</b>	<b>13,502,608</b>	<b>68</b>
 <i>Faculty Allotment</i>		
Salaries	29,704	
Wages	2,118	
<b>Sub-Total Salaries</b>	<b>31,822</b>	
Supplies, Materials & Services	14,245	
Communication Services	31	
Travel Expense	17,686	
Publications, Printing&Copying	158	
Repairs, Alterations & Capital	374	
Equipment Budget	15,764	
Conferences & Group Activities	11,910	
Books & Periodicals	3,311	
<b>Depart Allot Excl Emp Benefits</b>	<b>63,479</b>	
<b>Employee Benefits</b>	<b>10,220</b>	
<b>Sub-Total Departmental Allotment</b>	<b>73,699</b>	
<b>Total</b>	<b>105,521</b>	<b>0</b>

## Departmental Summary: Information Sciences and Technology

General Funds	2019-2020	Actual
	Expense	Dept. Income
 <i><b>Assoc Dean Res Grad Prgm &amp; IT</b></i>		
Salaries	15,135	
Wages	5,161	
<b>Sub-Total Salaries</b>	<b>20,296</b>	
Supplies, Materials & Services	11,544	
Communication Services	17	
Travel Expense	5,228	
Publications, Printing&Copying	25	
Equipment Budget	4,184	
Conferences & Group Activities	1,420	
Books & Periodicals	424	
Miscellaneous	38,215	
<b>Depart Allot Excl Emp Benefits</b>	<b>61,057</b>	
<b>Employee Benefits</b>	<b>6,573</b>	
<b>Sub-Total Departmental Allotment</b>	<b>67,630</b>	
<b>Total</b>	<b>87,926</b>	<b>0</b>
 <i><b>IST Administrative Operations</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	2,142	
Communication Services	90	
Travel Expense	688	
Repairs, Alterations & Capital	30	
Conferences & Group Activities	3,116	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,066</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>6,066</b>	
<b>Total</b>	<b>6,066</b>	<b>0</b>
 <i><b>Recruting Services</b></i>		
Salaries	147,012	
Wages	14,862	
<b>Sub-Total Salaries</b>	<b>161,874</b>	
Supplies, Materials & Services	10,146	
Communication Services	6,410	
Travel Expense	4,256	
Publications, Printing&Copying	18,184	

## Departmental Summary: Information Sciences and Technology

General Funds	2019-2020	Actual
	Expense	Dept. Income
Repairs, Alterations & Capital	933	
Equipment Budget	1,229	
Conferences & Group Activities	9,559	
Books & Periodicals	103	
Miscellaneous	961	
<b>Depart Allot Excl Emp Benefits</b>	<b>51,781</b>	
<b>Employee Benefits</b>	<b>54,664</b>	
<b>Sub-Total Departmental Allotment</b>	<b>106,445</b>	
<b>Total</b>	<b>268,319</b>	<b>23</b>
 <i>Instructional Design Support</i>		
Salaries	119,931	
Wages	22,081	
<b>Sub-Total Salaries</b>	<b>142,012</b>	
Supplies, Materials & Services	415	
Equipment Budget	-369	
Miscellaneous	119	
<b>Depart Allot Excl Emp Benefits</b>	<b>165</b>	
<b>Employee Benefits</b>	<b>45,035</b>	
<b>Sub-Total Departmental Allotment</b>	<b>45,200</b>	
<b>Total</b>	<b>187,212</b>	<b>0</b>
 <i>Dean's Office Commitments</i>		
Salaries	18,168	
Wages	0	
<b>Sub-Total Salaries</b>	<b>18,168</b>	
Supplies, Materials & Services	4,894	
Communication Services	81	
Travel Expense	17,223	
Publications, Printing&Copying	14,663	
Repairs, Alterations & Capital	726	
Equipment Budget	149	
Conferences & Group Activities	18,978	
Supplies & Matls For Resale	48	
Employee Benefits Billed	700	
Miscellaneous	12,294	
<b>Depart Allot Excl Emp Benefits</b>	<b>69,756</b>	
<b>Employee Benefits</b>	<b>4,476</b>	
<b>Sub-Total Departmental Allotment</b>	<b>74,232</b>	
<b>Total</b>	<b>92,400</b>	<b>0</b>

## Departmental Summary: Information Sciences and Technology

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Sponsored Awd Match &amp; Cost Sha</i></b>		
Salaries	23,118	
Wages	0	
<b>Sub-Total Salaries</b>	<b>23,118</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>7,747</b>	
<b>Sub-Total Departmental Allotment</b>	<b>7,747</b>	
<b>Total</b>	<b>30,865</b>	<b>0</b>
<b><i>IST Research Office</i></b>		
Salaries	159,458	
Wages	44,908	
<b>Sub-Total Salaries</b>	<b>204,366</b>	
Supplies, Materials & Services	839	
Equipment Budget	937	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,776</b>	
<b>Employee Benefits</b>	<b>62,657</b>	
<b>Sub-Total Departmental Allotment</b>	<b>64,433</b>	
<b>Total</b>	<b>268,799</b>	<b>0</b>
<b><i>PIC Research for IST</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Conferences & Group Activities	87	
<b>Depart Allot Excl Emp Benefits</b>	<b>87</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>87</b>	
<b>Total</b>	<b>87</b>	<b>0</b>
<b><i>Ctr Socially Responsible AI</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Miscellaneous	-50,000	
<b>Depart Allot Excl Emp Benefits</b>	<b>-50,000</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>-50,000</b>	
<b>Total</b>	<b>-50,000</b>	<b>0</b>

## Departmental Summary: Information Sciences and Technology

General Funds	2019-2020 Expense	Actual Dept. Income
<i>Center for Bidg Data Analytics</i>		
Salaries	3,536	
Wages	8,274	
<b>Sub-Total Salaries</b>	<b>11,810</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>299</b>	
<b>Sub-Total Departmental Allotment</b>	<b>299</b>	
<b>Total</b>	<b>12,109</b>	<b>0</b>
<i>Fund Total: General Funds</i>		
Academic Salaries	10,020,957	
Support Salaries	3,864,700	
Wages	711,292	
<b>Sub-Total Salaries</b>	<b>14,596,949</b>	
Supplies, Materials & Services	265,860	
Communication Services	12,485	
Travel Expense	196,227	
Publications, Printing&Copying	72,008	
Repairs, Alterations & Capital	146,980	
Insurance & Interest	96	
Equipment Budget	420,387	
Conferences & Group Activities	112,825	
Supplies & Mats For Resale	48	
Student Aid	1,480,256	
Employee Benefits Billed	11,640	
Books & Periodicals	7,630	
Freight Charges	69	
Miscellaneous	-1,311,682	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,414,829</b>	
<b>Employee Benefits</b>	<b>4,715,287</b>	
<b>Sub-Total Departmental Allotment</b>	<b>6,130,116</b>	
<b>Total</b>	<b>20,727,065</b>	<b>3,346</b>

## Departmental Summary: School of International Affairs

General Funds	2019-2020	Actual
	Expense	Dept. Income
<i>International Affairs - School</i>		
Salaries	2,144,030	
Wages	86,365	
<b>Sub-Total Salaries</b>	<b>2,230,395</b>	
Supplies, Materials & Services	7,867	
Communication Services	668	
Travel Expense	81,437	
Publications, Printing&Copying	27,575	
Equipment Budget	5,138	
Conferences & Group Activities	24,962	
Supplies & Mats For Resale	541	
Student Aid	928,344	
Books & Periodicals	509	
Miscellaneous	71,787	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,148,828</b>	
<b>Employee Benefits</b>	<b>783,359</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,932,187</b>	
<b>Total</b>	<b>4,162,582</b>	<b>11,063</b>

## Departmental Summary: School of International Affairs

General Funds	2019-2020 Expense	Actual Dept. Income
Fund Total: General Funds		
Salaries	2,144,030	
Wages	86,365	
<b>Sub-Total Salaries</b>	<b>2,230,395</b>	
Supplies, Materials & Services	7,867	
Communication Services	668	
Travel Expense	81,437	
Publications, Printing&Copying	27,575	
Equipment Budget	5,138	
Conferences & Group Activities	24,962	
Supplies & Mats For Resale	541	
Student Aid	928,344	
Books & Periodicals	509	
Miscellaneous	71,787	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,148,828</b>	
<b>Employee Benefits</b>	<b>783,359</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,932,187</b>	
<b>Total</b>	<b>4,162,582</b>	<b>11,063</b>

## Departmental Summary: The Liberal Arts

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Parents and Children Together</i></b>		
Salaries	52,008	
Wages	0	
<b>Sub-Total Salaries</b>	<b>52,008</b>	
Supplies, Materials & Services	-1,340	
Communication Services	16	
Travel Expense	1,444	
Publications, Printing&Copying	587	
Property Expense	8,027	
Equipment Budget	104	
Conferences & Group Activities	1,787	
Miscellaneous	-58,975	
<b>Depart Allot Excl Emp Benefits</b>	<b>-48,350</b>	
<b>Employee Benefits</b>	<b>19,285</b>	
<b>Sub-Total Departmental Allotment</b>	<b>-29,065</b>	
<b>Total</b>	<b>22,943</b>	<b>0</b>
<b><i>Public Policy</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	2,127	
Travel Expense	4,472	
Conferences & Group Activities	154	
Miscellaneous	1,520	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,273</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>8,273</b>	
<b>Total</b>	<b>8,273</b>	<b>0</b>
<b><i>Ctr for Digital Black Research</i></b>		
Salaries	0	
Wages	4,000	
<b>Sub-Total Salaries</b>	<b>4,000</b>	
Supplies, Materials & Services	11,042	
Travel Expense	7,032	
Equipment Budget	428	
Conferences & Group Activities	641	
Miscellaneous	2,500	

## Departmental Summary: The Liberal Arts

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	21,643	
Employee Benefits	10	
Sub-Total Departmental Allotment	21,653	
Total	25,653	0
<b><i>Career Enrichment Network</i></b>		
Salaries	9,542	
Wages	33,540	
Sub-Total Salaries	43,082	
Supplies, Materials & Services	1,455	
Communication Services	11	
Travel Expense	4,205	
Publications, Printing&Copying	2,332	
Equipment Budget	458	
Conferences & Group Activities	6,091	
Books & Periodicals	149	
Miscellaneous	-234,320	
Depart Allot Excl Emp Benefits	-219,619	
Employee Benefits	5,918	
Sub-Total Departmental Allotment	-213,701	
Total	-170,619	35,389
<b><i>African American Studies</i></b>		
Salaries	1,788,334	
Wages	0	
Sub-Total Salaries	1,788,334	
Supplies, Materials & Services	50,542	
Communication Services	18	
Travel Expense	27,542	
Publications, Printing&Copying	251	
Property Expense	1,389	
Equipment Budget	12,314	
Conferences & Group Activities	5,388	
Books & Periodicals	800	
Miscellaneous	3,675	
Depart Allot Excl Emp Benefits	101,919	
Employee Benefits	653,446	
Sub-Total Departmental Allotment	755,365	
Total	2,543,699	1,245

## Departmental Summary: The Liberal Arts

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Anthropology</i></b>		
Salaries	3,268,992	
Wages	5,289	
<b>Sub-Total Salaries</b>	<b>3,274,281</b>	
Supplies, Materials & Services	93,542	
Communication Services	975	
Travel Expense	163,960	
Publications, Printing&Copying	9,197	
Repairs, Alterations & Capital	6,522	
Insurance & Interest	24	
Equipment Budget	378,512	
Conferences & Group Activities	12,439	
Student Aid	4,065	
Employee Benefits Billed	2,002	
Books & Periodicals	434	
Miscellaneous	-8,475	
<b>Depart Allot Excl Emp Benefits</b>	<b>663,197</b>	
<b>Employee Benefits</b>	<b>1,005,634</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,668,831</b>	
<b>Total</b>	<b>4,943,112</b>	<b>760</b>
<b><i>Applied Linguistics</i></b>		
Salaries	1,833,022	
Wages	33,435	
<b>Sub-Total Salaries</b>	<b>1,866,457</b>	
Supplies, Materials & Services	10,824	
Communication Services	106	
Travel Expense	34,093	
Publications, Printing&Copying	-40	
Repairs, Alterations & Capital	1,304	
Insurance & Interest	136	
Equipment Budget	3,489	
Conferences & Group Activities	-34,643	
Student Aid	4,138	
Employee Benefits Billed	5,390	
Books & Periodicals	346	
Miscellaneous	100	

## Departmental Summary: The Liberal Arts

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	25,243	
Employee Benefits	591,454	
Sub-Total Departmental Allotment	616,697	
Total	2,483,154	0
<b><i>Asian Studies</i></b>		
Salaries	1,793,668	
Wages	6,142	
Sub-Total Salaries	1,799,810	
Supplies, Materials & Services	16,697	
Communication Services	301	
Travel Expense	17,399	
Publications, Printing&Copying	6,713	
Repairs, Alterations & Capital	2,544	
Equipment Budget	28,914	
Conferences & Group Activities	5,860	
Employee Benefits Billed	3,072	
Books & Periodicals	954	
Miscellaneous	6,400	
Depart Allot Excl Emp Benefits	88,854	
Employee Benefits	639,543	
Sub-Total Departmental Allotment	728,397	
Total	2,528,207	31,870
<b><i>Classics and Ancient Medit St</i></b>		
Salaries	1,189,724	
Wages	26,847	
Sub-Total Salaries	1,216,571	
Supplies, Materials & Services	12,250	
Communication Services	279	
Travel Expense	25,907	
Publications, Printing&Copying	2,768	
Repairs, Alterations & Capital	439	
Equipment Budget	11,971	
Conferences & Group Activities	4,164	
Books & Periodicals	11	
Miscellaneous	767	

## Departmental Summary: The Liberal Arts

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	58,556	
Employee Benefits	409,202	
Sub-Total Departmental Allotment	467,758	
Total	1,684,329	0
<b>Communication Arts &amp; Sciences</b>		
Salaries	5,660,640	
Wages	37,402	
Sub-Total Salaries	5,698,042	
Supplies, Materials & Services	148,106	
Communication Services	457	
Travel Expense	176,933	
Publications, Printing&Copying	6,065	
Repairs, Alterations & Capital	7,362	
Equipment Budget	67,599	
Conferences & Group Activities	38,827	
Student Aid	675	
Employee Benefits Billed	8,706	
Books & Periodicals	3,527	
Miscellaneous	27,746	
Depart Allot Excl Emp Benefits	486,003	
Employee Benefits	1,857,913	
Sub-Total Departmental Allotment	2,343,916	
Total	8,041,958	0
<b>Comparative Literature</b>		
Salaries	1,849,677	
Wages	484	
Sub-Total Salaries	1,850,161	
Supplies, Materials & Services	12,826	
Communication Services	936	
Travel Expense	53,305	
Publications, Printing&Copying	2,847	
Repairs, Alterations & Capital	97	
Equipment Budget	8,592	
Conferences & Group Activities	25,329	
Supplies & Mats For Resale	56	
Student Aid	1,667	
Books & Periodicals	126	
Miscellaneous	3,212	

## Departmental Summary: The Liberal Arts

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	108,993	
Employee Benefits	555,880	
Sub-Total Departmental Allotment	664,873	
Total	2,515,034	300
<b><i>Linguistics Program</i></b>		
Salaries	128,416	
Wages	6,306	
Sub-Total Salaries	134,722	
Miscellaneous	38	
Depart Allot Excl Emp Benefits	38	
Employee Benefits	47,873	
Sub-Total Departmental Allotment	47,911	
Total	182,633	0
<b><i>Economics</i></b>		
Salaries	13,900,324	
Wages	80,459	
Sub-Total Salaries	13,980,783	
Supplies, Materials & Services	92,607	
Communication Services	1,080	
Travel Expense	341,557	
Publications, Printing&Copying	20,678	
Repairs, Alterations & Capital	18,831	
Equipment Budget	80,162	
Conferences & Group Activities	52,679	
Supplies & Mats For Resale	39	
Books & Periodicals	4,583	
Miscellaneous	37,230	
Depart Allot Excl Emp Benefits	649,446	
Employee Benefits	4,510,605	
Sub-Total Departmental Allotment	5,160,051	
Total	19,140,834	0
<b><i>English</i></b>		
Salaries	11,244,861	
Wages	79,813	
Sub-Total Salaries	11,324,674	
Supplies, Materials & Services	60,839	
Communication Services	1,042	

## Departmental Summary: The Liberal Arts

General Funds	2019-2020	Actual
	Expense	Dept. Income
Travel Expense	84,346	
Publications, Printing&Copying	21,417	
Repairs, Alterations & Capital	2,138	
Equipment Budget	54,986	
Conferences & Group Activities	9,965	
Employee Benefits Billed	24,394	
Books & Periodicals	6,231	
Miscellaneous	26,895	
<b>Depart Allot Excl Emp Benefits</b>	<b>292,253</b>	
<b>Employee Benefits</b>	<b>3,739,483</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,031,736</b>	
<b>Total</b>	<b>15,356,410</b>	<b>10,950</b>
<b><i>French and Francophone Studies</i></b>		
Salaries	1,577,637	
Wages	362	
<b>Sub-Total Salaries</b>	<b>1,577,999</b>	
Supplies, Materials & Services	11,774	
Communication Services	286	
Travel Expense	65,443	
Publications, Printing&Copying	3,011	
Equipment Budget	9,923	
Conferences & Group Activities	6,916	
Books & Periodicals	462	
Miscellaneous	2,101	
<b>Depart Allot Excl Emp Benefits</b>	<b>99,916</b>	
<b>Employee Benefits</b>	<b>483,970</b>	
<b>Sub-Total Departmental Allotment</b>	<b>583,886</b>	
<b>Total</b>	<b>2,161,885</b>	<b>0</b>
<b><i>Germanic and Slavic Lang &amp; Lit</i></b>		
Salaries	1,621,895	
Wages	1,995	
<b>Sub-Total Salaries</b>	<b>1,623,890</b>	
Supplies, Materials & Services	22,334	
Communication Services	777	
Travel Expense	56,836	
Publications, Printing&Copying	1,477	
Repairs, Alterations & Capital	123	
Insurance & Interest	4,408	

## Departmental Summary: The Liberal Arts

General Funds	2019-2020	Actual
	Expense	Dept. Income
Equipment Budget	25,104	
Conferences & Group Activities	14,511	
Employee Benefits Billed	3,668	
Books & Periodicals	189	
Miscellaneous	9,911	
<b>Depart Allot Excl Emp Benefits</b>	<b>139,338</b>	
<b>Employee Benefits</b>	<b>517,887</b>	
<b>Sub-Total Departmental Allotment</b>	<b>657,225</b>	
<b>Total</b>	<b>2,281,115</b>	<b>660</b>
 <i>History</i>		
Salaries	5,616,020	
Wages	4,635	
<b>Sub-Total Salaries</b>	<b>5,620,655</b>	
Supplies, Materials & Services	43,872	
Communication Services	1,662	
Travel Expense	146,267	
Publications, Printing&Copying	6,229	
Repairs, Alterations & Capital	28,074	
Insurance & Interest	10,601	
Equipment Budget	41,829	
Conferences & Group Activities	24,090	
Student Aid	14,743	
Employee Benefits Billed	8,081	
Books & Periodicals	49,175	
Miscellaneous	44	
<b>Depart Allot Excl Emp Benefits</b>	<b>374,667</b>	
<b>Employee Benefits</b>	<b>1,904,818</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,279,485</b>	
<b>Total</b>	<b>7,900,140</b>	<b>0</b>
 <i>Jewish Studies</i>		
Salaries	591,706	
Wages	0	
<b>Sub-Total Salaries</b>	<b>591,706</b>	
Supplies, Materials & Services	1,656	
Communication Services	130	
Travel Expense	6,028	
Publications, Printing&Copying	1,521	
Repairs, Alterations & Capital	399	

## Departmental Summary: The Liberal Arts

General Funds	2019-2020	Actual
	Expense	Dept. Income
Equipment Budget	1,517	
Conferences & Group Activities	1,476	
Employee Benefits Billed	1,950	
<b>Depart Allot Excl Emp Benefits</b>	<b>14,677</b>	
<b>Employee Benefits</b>	<b>219,405</b>	
<b>Sub-Total Departmental Allotment</b>	<b>234,082</b>	
<b>Total</b>	<b>825,788</b>	<b>0</b>
<b><i>Global &amp; Intl Studies Prgm</i></b>		
Salaries	96,495	
Wages	6,000	
<b>Sub-Total Salaries</b>	<b>102,495</b>	
Supplies, Materials & Services	1,162	
Equipment Budget	2,773	
Books & Periodicals	150	
<b>Depart Allot Excl Emp Benefits</b>	<b>4,085</b>	
<b>Employee Benefits</b>	<b>30,321</b>	
<b>Sub-Total Departmental Allotment</b>	<b>34,406</b>	
<b>Total</b>	<b>136,901</b>	<b>0</b>
<b><i>Languages &amp; Literature</i></b>		
Salaries	18,021	
Wages	7,564	
<b>Sub-Total Salaries</b>	<b>25,585</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>1,435</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,435</b>	
<b>Total</b>	<b>27,020</b>	<b>0</b>
<b><i>Labor St &amp; Employmnt Relations</i></b>		
Salaries	3,332,495	
Wages	60,941	
<b>Sub-Total Salaries</b>	<b>3,393,436</b>	
Supplies, Materials & Services	70,200	
Communication Services	2,548	
Travel Expense	113,899	
Publications, Printing&Copying	12,281	
Repairs, Alterations & Capital	6,157	
Equipment Budget	44,744	

## Departmental Summary: The Liberal Arts

General Funds	2019-2020	Actual
	Expense	Dept. Income
Conferences & Group Activities	19,380	
Employee Benefits Billed	67	
Books & Periodicals	1,680	
Miscellaneous	20,750	
<b>Depart Allot Excl Emp Benefits</b>	<b>291,706</b>	
<b>Employee Benefits</b>	<b>1,126,531</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,418,237</b>	
<b>Total</b>	<b>4,811,673</b>	<b>0</b>
<b><i>Applied Linguistics</i></b>		
Salaries	21,619	
Wages	0	
<b>Sub-Total Salaries</b>	<b>21,619</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>5,573</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,573</b>	
<b>Total</b>	<b>27,192</b>	<b>0</b>
<b><i>German &amp; Slavic Languages</i></b>		
Salaries	13,977	
Wages	0	
<b>Sub-Total Salaries</b>	<b>13,977</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>1,099</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,099</b>	
<b>Total</b>	<b>15,076</b>	<b>0</b>
<b><i>Philosophy</i></b>		
Salaries	3,561,265	
Wages	9,502	
<b>Sub-Total Salaries</b>	<b>3,570,767</b>	
Supplies, Materials & Services	26,117	
Communication Services	1,170	
Travel Expense	103,831	
Publications, Printing&Copying	914	
Repairs, Alterations & Capital	5,307	
Insurance & Interest	5,592	
Equipment Budget	18,331	

## Departmental Summary: The Liberal Arts

General Funds	2019-2020	Actual
	Expense	Dept. Income
Conferences & Group Activities	14,826	
Student Aid	7,560	
Employee Benefits Billed	12,000	
Books & Periodicals	4,114	
Miscellaneous	7,510	
<b>Depart Allot Excl Emp Benefits</b>	<b>207,272</b>	
<b>Employee Benefits</b>	<b>1,101,747</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,309,019</b>	
<b>Total</b>	<b>4,879,786</b>	<b>0</b>
<b><i>Political Science</i></b>		
Salaries	5,560,021	
Wages	5,723	
<b>Sub-Total Salaries</b>	<b>5,565,744</b>	
Supplies, Materials & Services	40,282	
Communication Services	15,729	
Travel Expense	60,498	
Publications, Printing&Copying	3,665	
Repairs, Alterations & Capital	963	
Insurance & Interest	22	
Equipment Budget	49,785	
Conferences & Group Activities	19,408	
Student Aid	234	
Employee Benefits Billed	6,845	
Books & Periodicals	3,325	
Miscellaneous	7,731	
<b>Depart Allot Excl Emp Benefits</b>	<b>208,487</b>	
<b>Employee Benefits</b>	<b>1,868,335</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,076,822</b>	
<b>Total</b>	<b>7,642,566</b>	<b>0</b>
<b><i>Psychology</i></b>		
Salaries	10,679,320	
Wages	634,991	
<b>Sub-Total Salaries</b>	<b>11,314,311</b>	
Supplies, Materials & Services	201,048	
Communication Services	4,296	
Travel Expense	92,370	
Publications, Printing&Copying	30,034	
Repairs, Alterations & Capital	17,378	

## Departmental Summary: The Liberal Arts

<b>General Funds</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
Insurance & Interest	7,218	
Equipment Budget	391,474	
Conferences & Group Activities	24,487	
Student Aid	4,598	
Employee Benefits Billed	22,646	
Books & Periodicals	2,909	
Miscellaneous	48,407	
<b>Depart Allot Excl Emp Benefits</b>	<b>846,865</b>	
<b>Employee Benefits</b>	<b>3,525,454</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,372,319</b>	
<b>Total</b>	<b>15,686,630</b>	<b>1,206,610</b>
<b><i>Sociology</i></b>		
Salaries	7,287,218	
Wages	23,541	
<b>Sub-Total Salaries</b>	<b>7,310,759</b>	
Supplies, Materials & Services	59,229	
Communication Services	707	
Travel Expense	133,403	
Publications, Printing&Copying	10,183	
Property Expense	2,000	
Repairs, Alterations & Capital	12,831	
Insurance & Interest	11,980	
Equipment Budget	36,419	
Conferences & Group Activities	15,466	
Student Aid	9,511	
Books & Periodicals	816	
Miscellaneous	19,351	
<b>Depart Allot Excl Emp Benefits</b>	<b>311,896</b>	
<b>Employee Benefits</b>	<b>2,308,573</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,620,469</b>	
<b>Total</b>	<b>9,931,228</b>	<b>7,230</b>
<b><i>Spanish, Italian &amp; Portuguese</i></b>		
Salaries	4,188,839	
Wages	10,041	
<b>Sub-Total Salaries</b>	<b>4,198,880</b>	
Supplies, Materials & Services	25,695	
Communication Services	491	
Travel Expense	60,407	

## Departmental Summary: The Liberal Arts

General Funds	2019-2020	Actual
	Expense	Dept. Income
Publications, Printing&Copying	2,105	
Repairs, Alterations & Capital	352	
Insurance & Interest	1,118	
Equipment Budget	184,880	
Conferences & Group Activities	11,908	
Student Aid	1,665	
Employee Benefits Billed	4,248	
Books & Periodicals	1,751	
Miscellaneous	16,017	
<b>Depart Allot Excl Emp Benefits</b>	<b>310,637</b>	
<b>Employee Benefits</b>	<b>1,425,391</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,736,028</b>	
<b>Total</b>	<b>5,934,908</b>	<b>660</b>
<b>Communication Arts &amp; Sciences</b>		
Salaries	280,829	
Wages	0	
<b>Sub-Total Salaries</b>	<b>280,829</b>	
Supplies, Materials & Services	4,612	
<b>Depart Allot Excl Emp Benefits</b>	<b>4,612</b>	
<b>Employee Benefits</b>	<b>68,841</b>	
<b>Sub-Total Departmental Allotment</b>	<b>73,453</b>	
<b>Total</b>	<b>354,282</b>	<b>0</b>
<b>Women's Studies</b>		
Salaries	1,379,521	
Wages	7,104	
<b>Sub-Total Salaries</b>	<b>1,386,625</b>	
Supplies, Materials & Services	10,248	
Communication Services	96	
Travel Expense	43,357	
Publications, Printing&Copying	233	
Equipment Budget	14,101	
Conferences & Group Activities	5,813	
Books & Periodicals	964	
Miscellaneous	4,732	
<b>Depart Allot Excl Emp Benefits</b>	<b>79,544</b>	
<b>Employee Benefits</b>	<b>471,229</b>	
<b>Sub-Total Departmental Allotment</b>	<b>550,773</b>	
<b>Total</b>	<b>1,937,398</b>	<b>0</b>

## Departmental Summary: The Liberal Arts

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Department Support Budgets</i></b>		
Salaries	1,324,596	
Wages	21,732	
<b>Sub-Total Salaries</b>	<b>1,346,328</b>	
Supplies, Materials & Services	26,581	
Communication Services	4	
Travel Expense	2,149	
Publications, Printing&Copying	28,241	
Repairs, Alterations & Capital	3,691	
Equipment Budget	20,575	
Conferences & Group Activities	3,041	
Employee Benefits Billed	9,734	
Books & Periodicals	84	
Miscellaneous	3,023	
<b>Depart Allot Excl Emp Benefits</b>	<b>97,123</b>	
<b>Employee Benefits</b>	<b>492,078</b>	
<b>Sub-Total Departmental Allotment</b>	<b>589,201</b>	
<b>Total</b>	<b>1,935,529</b>	<b>600</b>
 <b><i>McCourtney Inst for Democracy</i></b>		
Salaries	197,577	
Wages	0	
<b>Sub-Total Salaries</b>	<b>197,577</b>	
Supplies, Materials & Services	971	
Communication Services	8	
Publications, Printing&Copying	36	
Repairs, Alterations & Capital	250	
Equipment Budget	487	
Miscellaneous	-2,422	
<b>Depart Allot Excl Emp Benefits</b>	<b>-670</b>	
<b>Employee Benefits</b>	<b>73,262</b>	
<b>Sub-Total Departmental Allotment</b>	<b>72,592</b>	
<b>Total</b>	<b>270,169</b>	<b>0</b>
 <b><i>Eng Prof Purp Intercult Ctr</i></b>		
Salaries	99,082	
Wages	34,125	
<b>Sub-Total Salaries</b>	<b>133,207</b>	
Supplies, Materials & Services	3,082	

## Departmental Summary: The Liberal Arts

General Funds	2019-2020	Actual
	Expense	Dept. Income
Travel Expense	486	
Publications, Printing&Copying	487	
Equipment Budget	85	
Conferences & Group Activities	991	
Books & Periodicals	515	
Miscellaneous	388	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,034</b>	
<b>Employee Benefits</b>	<b>33,728</b>	
<b>Sub-Total Departmental Allotment</b>	<b>39,762</b>	
<b>Total</b>	<b>172,969</b>	<b>42,875</b>
<b><i>Id-Womens Studies</i></b>		
Salaries	232,695	
Wages	0	
<b>Sub-Total Salaries</b>	<b>232,695</b>	
Supplies, Materials & Services	3,496	
Communication Services	554	
Travel Expense	4,870	
Publications, Printing&Copying	350	
Conferences & Group Activities	2,550	
Miscellaneous	440	
<b>Depart Allot Excl Emp Benefits</b>	<b>12,260</b>	
<b>Employee Benefits</b>	<b>54,664</b>	
<b>Sub-Total Departmental Allotment</b>	<b>66,924</b>	
<b>Total</b>	<b>299,619</b>	<b>0</b>
<b><i>LA Research</i></b>		
Salaries	140,322	
Wages	291,809	
<b>Sub-Total Salaries</b>	<b>432,131</b>	
Supplies, Materials & Services	-301,194	
Communication Services	7	
Travel Expense	8,400	
Equipment Budget	11,039	
Conferences & Group Activities	-2,571	
Miscellaneous	1,392	
<b>Depart Allot Excl Emp Benefits</b>	<b>-282,927</b>	
<b>Employee Benefits</b>	<b>69,558</b>	
<b>Sub-Total Departmental Allotment</b>	<b>-213,369</b>	
<b>Total</b>	<b>218,762</b>	<b>0</b>

## Departmental Summary: The Liberal Arts

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Adi-Medieval Studies</i></b>		
Salaries	1,168,965	
Wages	52,474	
<b>Sub-Total Salaries</b>	<b>1,221,439</b>	
Supplies, Materials & Services	23,841	
Communication Services	310	
Travel Expense	54,128	
Publications, Printing&Copying	30,142	
Repairs, Alterations & Capital	453	
Equipment Budget	37,404	
Conferences & Group Activities	14,053	
Employee Benefits Billed	9,938	
Miscellaneous	15,836	
<b>Depart Allot Excl Emp Benefits</b>	<b>186,105</b>	
<b>Employee Benefits</b>	<b>434,314</b>	
<b>Sub-Total Departmental Allotment</b>	<b>620,419</b>	
<b>Total</b>	<b>1,841,858</b>	<b>0</b>
<b><i>Intensive English Comm Prgm</i></b>		
Salaries	488,244	
Wages	22,774	
<b>Sub-Total Salaries</b>	<b>511,018</b>	
Supplies, Materials & Services	6,721	
Communication Services	63	
Travel Expense	11,256	
Publications, Printing&Copying	6,162	
Equipment Budget	1,172	
Conferences & Group Activities	5,359	
Employee Benefits Billed	14,222	
Books & Periodicals	1,573	
Miscellaneous	28,638	
<b>Depart Allot Excl Emp Benefits</b>	<b>75,166</b>	
<b>Employee Benefits</b>	<b>140,184</b>	
<b>Sub-Total Departmental Allotment</b>	<b>215,350</b>	
<b>Total</b>	<b>726,368</b>	<b>582,930</b>

## Departmental Summary: The Liberal Arts

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Arts and Humanities</i></b>		
Salaries	523,808	
Wages	3,826	
<b>Sub-Total Salaries</b>	<b>527,634</b>	
Supplies, Materials & Services	95,332	
Communication Services	63	
Travel Expense	19,448	
Publications, Printing&Copying	2,313	
Property Expense	-325	
Repairs, Alterations & Capital	1,077	
Equipment Budget	20,452	
Conferences & Group Activities	4,429	
Books & Periodicals	132	
Miscellaneous	4,537	
<b>Depart Allot Excl Emp Benefits</b>	<b>147,458</b>	
<b>Employee Benefits</b>	<b>140,806</b>	
<b>Sub-Total Departmental Allotment</b>	<b>288,264</b>	
<b>Total</b>	<b>815,898</b>	<b>0</b>
<b><i>African Studies</i></b>		
Salaries	987,378	
Wages	26,752	
<b>Sub-Total Salaries</b>	<b>1,014,130</b>	
Supplies, Materials & Services	9,106	
Communication Services	67	
Travel Expense	47,101	
Publications, Printing&Copying	375	
Property Expense	-250	
Equipment Budget	10,104	
Conferences & Group Activities	8,255	
Miscellaneous	8,589	
<b>Depart Allot Excl Emp Benefits</b>	<b>83,347</b>	
<b>Employee Benefits</b>	<b>356,320</b>	
<b>Sub-Total Departmental Allotment</b>	<b>439,667</b>	
<b>Total</b>	<b>1,453,797</b>	<b>0</b>

## Departmental Summary: The Liberal Arts

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Ctr Res Eng Lan Lrng &amp; Tech</i></b>		
Salaries	41,245	
Wages	578	
<b>Sub-Total Salaries</b>	<b>41,823</b>	
Supplies, Materials & Services	782	
Travel Expense	929	
Conferences & Group Activities	424	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,135</b>	
<b>Employee Benefits</b>	<b>5,407</b>	
<b>Sub-Total Departmental Allotment</b>	<b>7,542</b>	
<b>Total</b>	<b>49,365</b>	<b>0</b>
<b><i>Child Studies Center</i></b>		
Salaries	12,974	
Wages	0	
<b>Sub-Total Salaries</b>	<b>12,974</b>	
Supplies, Materials & Services	12,620	
Communication Services	6,171	
Travel Expense	-4,539	
Publications, Printing&Copying	1,581	
Property Expense	2,298	
Repairs, Alterations & Capital	1,049	
Equipment Budget	2,407	
Conferences & Group Activities	-53	
Books & Periodicals	276	
Miscellaneous	1,500	
<b>Depart Allot Excl Emp Benefits</b>	<b>23,310</b>	
<b>Employee Benefits</b>	<b>4,217</b>	
<b>Sub-Total Departmental Allotment</b>	<b>27,527</b>	
<b>Total</b>	<b>40,501</b>	<b>0</b>
<b><i>Center For Language Science</i></b>		
Salaries	352,384	
Wages	5,610	
<b>Sub-Total Salaries</b>	<b>357,994</b>	
Supplies, Materials & Services	11,139	
Communication Services	42	
Travel Expense	12,939	
Publications, Printing&Copying	1,187	

## Departmental Summary: The Liberal Arts

General Funds	2019-2020	Actual
	Expense	Dept. Income
Equipment Budget	136	
Conferences & Group Activities	7,456	
Books & Periodicals	30	
Miscellaneous	1,067	
<b>Depart Allot Excl Emp Benefits</b>	<b>33,996</b>	
<b>Employee Benefits</b>	<b>94,400</b>	
<b>Sub-Total Departmental Allotment</b>	<b>128,396</b>	
<b>Total</b>	<b>486,390</b>	<b>0</b>
<b><i>Center for Humanities and Info</i></b>		
Salaries	377,541	
Wages	200	
<b>Sub-Total Salaries</b>	<b>377,741</b>	
Supplies, Materials & Services	14,404	
Communication Services	62	
Travel Expense	27,420	
Publications, Printing&Copying	75	
Insurance & Interest	13,014	
Equipment Budget	7,628	
Conferences & Group Activities	6,944	
Student Aid	123,798	
Books & Periodicals	737	
Miscellaneous	2,652	
<b>Depart Allot Excl Emp Benefits</b>	<b>196,734</b>	
<b>Employee Benefits</b>	<b>127,657</b>	
<b>Sub-Total Departmental Allotment</b>	<b>324,391</b>	
<b>Total</b>	<b>702,132</b>	<b>0</b>
<b><i>College Admin/Support Budgets</i></b>		
Salaries	10,762,508	
Wages	135,853	
<b>Sub-Total Salaries</b>	<b>10,898,361</b>	
Supplies, Materials & Services	721,581	
Communication Services	2,534	
Travel Expense	271,254	
Publications, Printing&Copying	34,803	
Property Expense	6,974	
Repairs, Alterations & Capital	906,663	
Insurance & Interest	10,118	
Equipment Budget	925,392	

## Departmental Summary: The Liberal Arts

<b>General Funds</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
Conferences & Group Activities	104,532	
Supplies & Mats For Resale	12	
Student Aid	9,064,836	
Employee Benefits Billed	3,000	
Books & Periodicals	7,675	
Miscellaneous	-320,864	
<b>Depart Allot Excl Emp Benefits</b>	<b>11,738,510</b>	
<b>Employee Benefits</b>	<b>3,762,462</b>	
<b>Sub-Total Departmental Allotment</b>	<b>15,500,972</b>	
<b>Total</b>	<b>26,399,333</b>	<b>83,704</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	93,521,280	
Support Salaries	11,734,125	
Wages	1,681,849	
<b>Sub-Total Salaries</b>	<b>106,937,254</b>	
Supplies, Materials & Services	1,658,208	
Communication Services	42,998	
Travel Expense	2,280,375	
Publications, Printing&Copying	250,220	
Property Expense	20,113	
Repairs, Alterations & Capital	1,024,004	
Insurance & Interest	64,231	
Equipment Budget	2,505,290	
Conferences & Group Activities	442,372	
Supplies & Mats For Resale	107	
Student Aid	9,237,490	
Employee Benefits Billed	139,963	
Books & Periodicals	93,718	
Miscellaneous	-310,357	
<b>Depart Allot Excl Emp Benefits</b>	<b>17,448,732</b>	
<b>Employee Benefits</b>	<b>34,885,912</b>	
<b>Sub-Total Departmental Allotment</b>	<b>52,334,644</b>	
<b>Total</b>	<b>159,271,898</b>	<b>2,005,783</b>

## Departmental Summary: Nursing

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Income Pending Reconciliation</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Insurance & Interest	320	
<b>Depart Allot Excl Emp Benefits</b>	<b>320</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>320</b>	
<b>Total</b>	<b>320</b>	<b>1,177</b>
<b><i>Ctr of Geriatric Nursing Excel</i></b>		
Salaries	82,046	
Wages	200	
<b>Sub-Total Salaries</b>	<b>82,246</b>	
Supplies, Materials & Services	4,792	
Communication Services	193	
Travel Expense	4,817	
Publications, Printing&Copying	5,006	
Conferences & Group Activities	6,380	
Books & Periodicals	165	
Miscellaneous	6,673	
<b>Depart Allot Excl Emp Benefits</b>	<b>28,026</b>	
<b>Employee Benefits</b>	<b>30,423</b>	
<b>Sub-Total Departmental Allotment</b>	<b>58,449</b>	
<b>Total</b>	<b>140,695</b>	<b>0</b>
<b><i>Nursing</i></b>		
Salaries	6,555,644	
Wages	35,430	
<b>Sub-Total Salaries</b>	<b>6,591,074</b>	
Supplies, Materials & Services	424,094	
Communication Services	13,976	
Travel Expense	108,100	
Publications, Printing&Copying	37,207	
Repairs, Alterations & Capital	9,739	
Equipment Budget	436,530	
Conferences & Group Activities	68,028	
Student Aid	168,884	
Books & Periodicals	7,033	

## Departmental Summary: Nursing

General Funds	2019-2020	Actual
	Expense	Dept. Income
Miscellaneous	163,965	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,437,556</b>	
<b>Employee Benefits</b>	<b>2,313,724</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,751,280</b>	
<b>Total</b>	<b>10,342,354</b>	<b>865,803</b>
<b><i>College of Nursing Development</i></b>		
Salaries	46,500	
Wages	0	
<b>Sub-Total Salaries</b>	<b>46,500</b>	
Supplies, Materials & Services	5,116	
Communication Services	5,524	
Travel Expense	1,590	
Publications, Printing&Copying	6,335	
Equipment Budget	2,185	
Conferences & Group Activities	12,294	
Books & Periodicals	1,410	
Miscellaneous	5	
<b>Depart Allot Excl Emp Benefits</b>	<b>34,459</b>	
<b>Employee Benefits</b>	<b>17,242</b>	
<b>Sub-Total Departmental Allotment</b>	<b>51,701</b>	
<b>Total</b>	<b>98,201</b>	<b>0</b>
<b><i>School of Nursing Summer Sess</i></b>		
Salaries	14,671	
Wages	0	
<b>Sub-Total Salaries</b>	<b>14,671</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>5,440</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,440</b>	
<b>Total</b>	<b>20,111</b>	<b>0</b>

## Departmental Summary: Nursing

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	4,972,994	
Support Salaries	1,725,867	
Wages	35,630	
<b>Sub-Total Salaries</b>	<b>6,734,491</b>	
Supplies, Materials & Services	434,002	
Communication Services	19,693	
Travel Expense	114,507	
Publications, Printing&Copying	48,548	
Repairs, Alterations & Capital	9,739	
Insurance & Interest	320	
Equipment Budget	438,715	
Conferences & Group Activities	86,702	
Student Aid	168,884	
Books & Periodicals	8,608	
Miscellaneous	170,643	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,500,361</b>	
<b>Employee Benefits</b>	<b>2,366,829</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,867,190</b>	
<b>Total</b>	<b>10,601,681</b>	<b>866,980</b>

## Departmental Summary: Eberly College of Science

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Astronomy and Astrophysics</i></b>		
Salaries	3,262,104	
Wages	22,748	
<b>Sub-Total Salaries</b>	<b>3,284,852</b>	
Supplies, Materials & Services	31,196	
Communication Services	1,147	
Travel Expense	82,399	
Publications, Printing&Copying	28,949	
Repairs, Alterations & Capital	31,842	
Insurance & Interest	3,320	
Equipment Budget	31,074	
Conferences & Group Activities	15,716	
Employee Benefits Billed	4,603	
Books & Periodicals	1,108	
Miscellaneous	269,372	
<b>Depart Allot Excl Emp Benefits</b>	<b>500,726</b>	
<b>Employee Benefits</b>	<b>1,094,839</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,595,565</b>	
<b>Total</b>	<b>4,880,417</b>	<b>0</b>
<b><i>Molecular and Cell Biology Lab</i></b>		
Salaries	41,627	
Wages	0	
<b>Sub-Total Salaries</b>	<b>41,627</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>14,784</b>	
<b>Sub-Total Departmental Allotment</b>	<b>14,784</b>	
<b>Total</b>	<b>56,411</b>	<b>0</b>
<b><i>Molecular and Cell Biology</i></b>		
Salaries	7,558,456	
Wages	86,735	
<b>Sub-Total Salaries</b>	<b>7,645,191</b>	
Supplies, Materials & Services	892,809	
Communication Services	6,513	
Travel Expense	111,982	
Publications, Printing&Copying	60,803	
Repairs, Alterations & Capital	161,743	

## Departmental Summary: Eberly College of Science

General Funds	2019-2020	Actual
	Expense	Dept. Income
Insurance & Interest	7,671	
Equipment Budget	691,857	
Conferences & Group Activities	102,289	
Supplies & Mats For Resale	48	
Student Aid	237,450	
Employee Benefits Billed	18,123	
Books & Periodicals	1,323	
Miscellaneous	9,617	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,302,228</b>	
<b>Employee Benefits</b>	<b>2,654,509</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,956,737</b>	
<b>Total</b>	<b>12,601,928</b>	<b>180,339</b>
<b><i>Biology</i></b>		
Salaries	10,278,499	
Wages	74,180	
<b>Sub-Total Salaries</b>	<b>10,352,679</b>	
Supplies, Materials & Services	627,370	
Communication Services	6,981	
Travel Expense	230,855	
Publications, Printing&Copying	54,973	
Property Expense	5,926	
Repairs, Alterations & Capital	48,127	
Equipment Budget	389,592	
Conferences & Group Activities	50,222	
Employee Benefits Billed	34,345	
Books & Periodicals	2,851	
Miscellaneous	150,632	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,601,874</b>	
<b>Employee Benefits</b>	<b>3,303,610</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,905,484</b>	
<b>Total</b>	<b>15,258,163</b>	<b>0</b>
<b><i>Biotechnology Institute</i></b>		
Salaries	0	
Wages	188,415	
<b>Sub-Total Salaries</b>	<b>188,415</b>	
Supplies, Materials & Services	45,733	
Communication Services	29	
Travel Expense	5,573	

## Departmental Summary: Eberly College of Science

General Funds	2019-2020	Actual
	Expense	Dept. Income
Publications, Printing&Copying	23,185	
Repairs, Alterations & Capital	1,764	
Equipment Budget	2,849	
Conferences & Group Activities	1,326	
Books & Periodicals	346	
Miscellaneous	771	
<b>Depart Allot Excl Emp Benefits</b>	<b>81,576</b>	
<b>Employee Benefits</b>	<b>1,929</b>	
<b>Sub-Total Departmental Allotment</b>	<b>83,505</b>	
<b>Total</b>	<b>271,920</b>	<b>27,925</b>
<b>Chemistry</b>		
Salaries	9,126,216	
Wages	277,270	
<b>Sub-Total Salaries</b>	<b>9,403,486</b>	
Supplies, Materials & Services	1,014,091	
Communication Services	5,960	
Travel Expense	162,484	
Publications, Printing&Copying	67,318	
Repairs, Alterations & Capital	158,695	
Equipment Budget	938,630	
Conferences & Group Activities	73,115	
Employee Benefits Billed	30,119	
Books & Periodicals	2,531	
Miscellaneous	12,118	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,465,061</b>	
<b>Employee Benefits</b>	<b>2,939,132</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,404,193</b>	
<b>Total</b>	<b>14,807,679</b>	<b>730,488</b>
<b>Computer Science</b>		
Salaries	161,172	
Wages	0	
<b>Sub-Total Salaries</b>	<b>161,172</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>59,763</b>	
<b>Sub-Total Departmental Allotment</b>	<b>59,763</b>	
<b>Total</b>	<b>220,935</b>	<b>0</b>

## Departmental Summary: Eberly College of Science

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Forensics Instruction</i></b>		
Salaries	821,213	
Wages	33,304	
<b>Sub-Total Salaries</b>	<b>854,517</b>	
Supplies, Materials & Services	108,497	
Communication Services	167	
Travel Expense	11,308	
Publications, Printing&Copying	7,144	
Repairs, Alterations & Capital	46,062	
Equipment Budget	274,345	
Conferences & Group Activities	12,123	
Books & Periodicals	581	
Miscellaneous	4,763	
<b>Depart Allot Excl Emp Benefits</b>	<b>464,990</b>	
<b>Employee Benefits</b>	<b>282,452</b>	
<b>Sub-Total Departmental Allotment</b>	<b>747,442</b>	
<b>Total</b>	<b>1,601,959</b>	<b>3,900</b>
<b><i>Mathematics</i></b>		
Salaries	12,726,115	
Wages	160,101	
<b>Sub-Total Salaries</b>	<b>12,886,216</b>	
Supplies, Materials & Services	97,349	
Communication Services	1,184	
Travel Expense	202,614	
Publications, Printing&Copying	21,491	
Repairs, Alterations & Capital	2,124	
Equipment Budget	57,488	
Conferences & Group Activities	33,407	
Employee Benefits Billed	2,087	
Books & Periodicals	1,612	
Miscellaneous	27,004	
<b>Depart Allot Excl Emp Benefits</b>	<b>446,360</b>	
<b>Employee Benefits</b>	<b>4,185,750</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,632,110</b>	
<b>Total</b>	<b>17,518,326</b>	<b>1,140</b>

## Departmental Summary: Eberly College of Science

General Funds	2019-2020 Expense	Actual Dept. Income
<b>Physics</b>		
Salaries	9,421,015	
Wages	23,733	
<b>Sub-Total Salaries</b>	<b>9,444,748</b>	
Supplies, Materials & Services	587,565	
Communication Services	1,146	
Travel Expense	188,337	
Publications, Printing&Copying	20,995	
Repairs, Alterations & Capital	31,725	
Insurance & Interest	2,669	
Equipment Budget	547,686	
Conferences & Group Activities	6,621	
Student Aid	145,165	
Employee Benefits Billed	11,034	
Books & Periodicals	2,748	
Freight Charges	956	
Miscellaneous	7,741	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,554,388</b>	
<b>Employee Benefits</b>	<b>2,880,334</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,434,722</b>	
<b>Total</b>	<b>13,879,470</b>	<b>141,484</b>
<b>Statistics</b>		
Salaries	6,246,671	
Wages	127,999	
<b>Sub-Total Salaries</b>	<b>6,374,670</b>	
Supplies, Materials & Services	57,928	
Communication Services	223	
Travel Expense	120,885	
Publications, Printing&Copying	8,378	
Repairs, Alterations & Capital	926	
Insurance & Interest	5,760	
Equipment Budget	40,090	
Conferences & Group Activities	27,432	
Student Aid	15,000	
Employee Benefits Billed	5,557	
Books & Periodicals	2,033	
Miscellaneous	11,609	

## Departmental Summary: Eberly College of Science

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	295,821	
Employee Benefits	1,974,233	
Sub-Total Departmental Allotment	2,270,054	
Total	8,644,724	915
<b>Biophysics</b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	3,703	
Depart Allot Excl Emp Benefits	3,703	
Employee Benefits	0	
Sub-Total Departmental Allotment	3,703	
Total	3,703	1,871
<b>Research Programs</b>		
Salaries	1,604,165	
Wages	14,549	
Sub-Total Salaries	1,618,714	
Supplies, Materials & Services	780,276	
Communication Services	41	
Travel Expense	17,908	
Publications, Printing&Copying	1,689	
Repairs, Alterations & Capital	2,750	
Insurance & Interest	4,620	
Equipment Budget	1,047,853	
Conferences & Group Activities	11,663	
Student Aid	97,805	
Books & Periodicals	95	
Miscellaneous	590	
Depart Allot Excl Emp Benefits	1,965,290	
Employee Benefits	491,553	
Sub-Total Departmental Allotment	2,456,843	
Total	4,075,557	44,860
<b>Science U Camps and Programs</b>		
Salaries	254,368	
Wages	44,685	
Sub-Total Salaries	299,053	
Supplies, Materials & Services	16,852	

## Departmental Summary: Eberly College of Science

<b>General Funds</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
Communication Services	192	
Travel Expense	4,797	
Publications, Printing&Copying	4,796	
Repairs, Alterations & Capital	310	
Conferences & Group Activities	13,516	
Miscellaneous	3,377	
<b>Depart Allot Excl Emp Benefits</b>	<b>43,840</b>	
<b>Employee Benefits</b>	<b>91,130</b>	
<b>Sub-Total Departmental Allotment</b>	<b>134,970</b>	
<b>Total</b>	<b>434,023</b>	<b>147,643</b>
<b>College Admin/Support Budgets</b>		
Salaries	8,956,601	
Wages	262,886	
<b>Sub-Total Salaries</b>	<b>9,219,487</b>	
Supplies, Materials & Services	239,047	
Communication Services	77,973	
Travel Expense	89,425	
Publications, Printing&Copying	148,242	
Repairs, Alterations & Capital	279,465	
Equipment Budget	176,355	
Conferences & Group Activities	69,623	
Supplies & Mats For Resale	23	
Student Aid	7,269,451	
Books & Periodicals	803	
Freight Charges	4	
Miscellaneous	71,632	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,422,043</b>	
<b>Employee Benefits</b>	<b>2,810,799</b>	
<b>Sub-Total Departmental Allotment</b>	<b>11,232,842</b>	
<b>Total</b>	<b>20,452,329</b>	<b>152,462</b>

## Departmental Summary: Eberly College of Science

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	59,635,338	
Support Salaries	10,822,884	
Wages	1,316,605	
<b>Sub-Total Salaries</b>	<b>71,774,827</b>	
Supplies, Materials & Services	4,502,416	
Communication Services	101,556	
Travel Expense	1,228,567	
Publications, Printing&Copying	447,963	
Property Expense	5,926	
Repairs, Alterations & Capital	765,533	
Insurance & Interest	24,040	
Equipment Budget	4,197,819	
Conferences & Group Activities	417,053	
Supplies & Mats For Resale	71	
Student Aid	7,764,871	
Employee Benefits Billed	105,868	
Books & Periodicals	16,031	
Freight Charges	960	
Miscellaneous	569,226	
<b>Depart Allot Excl Emp Benefits</b>	<b>20,147,900</b>	
<b>Employee Benefits</b>	<b>22,784,817</b>	
<b>Sub-Total Departmental Allotment</b>	<b>42,932,717</b>	
<b>Total</b>	<b>114,707,544</b>	<b>1,433,027</b>

## Total - University Park Colleges

<b>Fund Totals</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
<b>General Funds</b>		
Academic Salaries	396,864,963	
Support Salaries	104,887,475	
Wages	9,466,011	
<b>Sub-Total Salaries</b>	<b>511,218,449</b>	
Supplies, Materials & Services	20,897,788	
Communication Services	446,198	
Travel Expense	10,618,423	
Publications, Printing&Copying	3,230,570	
Utilities Purchased	87,403	
Property Expense	206,593	
Repairs, Alterations & Capital	10,102,636	
Insurance & Interest	469,645	
Equipment Budget	23,091,197	
Conferences & Group Activities	4,279,868	
Supplies & Mats For Resale	2,052,728	
Student Aid	47,753,726	
Employee Benefits Billed	700,818	
Books & Periodicals	428,298	
Freight Charges	14,268	
Miscellaneous	837,134	
<b>Depart Allot Excl Emp Benefits</b>	<b>125,217,293</b>	
<b>Employee Benefits</b>	<b>176,308,789</b>	
<b>Sub-Total Departmental Allotment</b>	<b>301,526,082</b>	
<b>Total</b>	<b>812,744,531</b>	<b>26,821,938</b>

## **Academic Support Units**

- ◆ **Global Programs**
- ◆ **Graduate School**
- ◆ **Penn State 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

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Sponsored Student</i></b>		
Salaries	0	
Wages	1,201	
<b>Sub-Total Salaries</b>	<b>1,201</b>	
Supplies, Materials & Services	560	
Communication Services	592	
Travel Expense	22,315	
Conferences & Group Activities	12,007	
Books & Periodicals	450	
Miscellaneous	12,515	
<b>Depart Allot Excl Emp Benefits</b>	<b>48,439</b>	
<b>Employee Benefits</b>	<b>45</b>	
<b>Sub-Total Departmental Allotment</b>	<b>48,484</b>	
<b>Total</b>	<b>49,685</b>	<b>0</b>
<b><i>Global Programs Communications</i></b>		
Salaries	112,239	
Wages	3,900	
<b>Sub-Total Salaries</b>	<b>116,139</b>	
Supplies, Materials & Services	16,904	
Communication Services	127	
Publications, Printing&Copying	27,590	
Conferences & Group Activities	3,045	
<b>Depart Allot Excl Emp Benefits</b>	<b>47,666</b>	
<b>Employee Benefits</b>	<b>41,726</b>	
<b>Sub-Total Departmental Allotment</b>	<b>89,392</b>	
<b>Total</b>	<b>205,531</b>	<b>0</b>
<b><i>Global Programs Info Tech</i></b>		
Salaries	284,484	
Wages	0	
<b>Sub-Total Salaries</b>	<b>284,484</b>	
Supplies, Materials & Services	51,585	
Equipment Budget	79,852	
<b>Depart Allot Excl Emp Benefits</b>	<b>131,437</b>	
<b>Employee Benefits</b>	<b>105,487</b>	
<b>Sub-Total Departmental Allotment</b>	<b>236,924</b>	
<b>Total</b>	<b>521,408</b>	<b>0</b>

## Departmental Summary: Global Programs

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Associate Vice Provost Office</i></b>		
Salaries	86,340	
Wages	0	
<b>Sub-Total Salaries</b>	<b>86,340</b>	
Supplies, Materials & Services	20,160	
Communication Services	30	
Travel Expense	15,070	
Publications, Printing&Copying	2,076	
Utilities Purchased	300	
Equipment Budget	119	
Conferences & Group Activities	4,626	
Employee Benefits Billed	2,782	
Books & Periodicals	461	
Miscellaneous	284	
<b>Depart Allot Excl Emp Benefits</b>	<b>45,908</b>	
<b>Employee Benefits</b>	<b>32,015</b>	
<b>Sub-Total Departmental Allotment</b>	<b>77,923</b>	
<b>Total</b>	<b>164,263</b>	<b>0</b>
 <b><i>Global Programs</i></b>		
Salaries	4,199,974	
Wages	108,678	
<b>Sub-Total Salaries</b>	<b>4,308,652</b>	
Supplies, Materials & Services	87,380	
Communication Services	10,560	
Travel Expense	128,396	
Publications, Printing&Copying	19,234	
Property Expense	44	
Repairs, Alterations & Capital	10,860	
Equipment Budget	-7,249	
Conferences & Group Activities	215,327	
Student Aid	86,839	
Books & Periodicals	615	
Miscellaneous	90,706	
<b>Depart Allot Excl Emp Benefits</b>	<b>642,712</b>	
<b>Employee Benefits</b>	<b>1,559,729</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,202,441</b>	
<b>Total</b>	<b>6,511,093</b>	<b>495,131</b>

## Departmental Summary: Global Programs

General Funds	2019-2020	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	4,683,037	
Wages	113,779	
<b>Sub-Total Salaries</b>	<b>4,796,816</b>	
Supplies, Materials & Services	176,589	
Communication Services	11,309	
Travel Expense	165,781	
Publications, Printing&Copying	48,900	
Utilities Purchased	300	
Property Expense	44	
Repairs, Alterations & Capital	10,860	
Equipment Budget	72,722	
Conferences & Group Activities	235,005	
Student Aid	86,839	
Employee Benefits Billed	2,782	
Books & Periodicals	1,526	
Miscellaneous	103,505	
<b>Depart Allot Excl Emp Benefits</b>	<b>916,162</b>	
<b>Employee Benefits</b>	<b>1,739,002</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,655,164</b>	
<b>Total</b>	<b>7,451,980</b>	<b>495,131</b>

## Departmental Summary: Graduate School

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Graduate Program Admin</i></b>		
Salaries	3,145,127	
Wages	21,899	
<b>Sub-Total Salaries</b>	<b>3,167,026</b>	
Supplies, Materials & Services	79,903	
Communication Services	3,268	
Travel Expense	51,997	
Publications, Printing&Copying	13,454	
Repairs, Alterations & Capital	1,107,834	
Insurance & Interest	36,738	
Equipment Budget	25,641	
Conferences & Group Activities	71,643	
Student Aid	1,374,952	
Books & Periodicals	765	
Freight Charges	2,400	
Miscellaneous	40,588	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,809,183</b>	
<b>Employee Benefits</b>	<b>1,148,544</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,957,727</b>	
<b>Total</b>	<b>7,124,753</b>	<b>1,003,938</b>
 <b><i>Interdisciplinary Programs</i></b>		
Salaries	62,370	
Wages	0	
<b>Sub-Total Salaries</b>	<b>62,370</b>	
Travel Expense	6,703	
Conferences & Group Activities	300	
Student Aid	-1,870	
<b>Depart Allot Excl Emp Benefits</b>	<b>5,133</b>	
<b>Employee Benefits</b>	<b>8,108</b>	
<b>Sub-Total Departmental Allotment</b>	<b>13,241</b>	
<b>Total</b>	<b>75,611</b>	<b>0</b>
 <b><i>Intercollege Grad Programs</i></b>		
Salaries	578,589	
Wages	16,740	
<b>Sub-Total Salaries</b>	<b>595,329</b>	
Supplies, Materials & Services	2,831	
Communication Services	14	

## Departmental Summary: Graduate School

General Funds	2019-2020	Actual
	Expense	Dept. Income
Travel Expense	124,318	
Publications, Printing&Copying	1,051	
Equipment Budget	70	
Conferences & Group Activities	32,580	
Student Aid	35,260	
Miscellaneous	-32,933	
<b>Depart Allot Excl Emp Benefits</b>	<b>163,191</b>	
<b>Employee Benefits</b>	<b>111,819</b>	
<b>Sub-Total Departmental Allotment</b>	<b>275,010</b>	
<b>Total</b>	<b>870,339</b>	<b>1,486</b>
<b><i>VP-Graduate Studies</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Communication Services	32	
Publications, Printing&Copying	2,367	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,399</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,399</b>	
<b>Total</b>	<b>2,399</b>	<b>0</b>
<b><i>Graduate Scholars/Fellows</i></b>		
Salaries	1,409,916	
Wages	0	
<b>Sub-Total Salaries</b>	<b>1,409,916</b>	
Insurance & Interest	29,557	
Student Aid	11,176,831	
<b>Depart Allot Excl Emp Benefits</b>	<b>11,206,388</b>	
<b>Employee Benefits</b>	<b>183,108</b>	
<b>Sub-Total Departmental Allotment</b>	<b>11,389,496</b>	
<b>Total</b>	<b>12,799,412</b>	<b>0</b>
<b><i>Sloan Baseline Fellow</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	82,692	

## Departmental Summary: Graduate School

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	82,692	
Employee Benefits	0	
<b>Sub-Total Departmental Allotment</b>	<b>82,692</b>	
<b>Total</b>	<b>82,692</b>	<b>0</b>
Fund Total: General Funds		
Salaries	5,196,002	
Wages	38,639	
<b>Sub-Total Salaries</b>	<b>5,234,641</b>	
Supplies, Materials & Services	82,734	
Communication Services	3,314	
Travel Expense	183,018	
Publications, Printing&Copying	16,872	
Repairs, Alterations & Capital	1,107,834	
Insurance & Interest	66,295	
Equipment Budget	25,711	
Conferences & Group Activities	104,523	
Student Aid	12,667,865	
Books & Periodicals	765	
Freight Charges	2,400	
Miscellaneous	7,655	
<b>Depart Allot Excl Emp Benefits</b>	<b>14,268,986</b>	
<b>Employee Benefits</b>	<b>1,451,579</b>	
<b>Sub-Total Departmental Allotment</b>	<b>15,720,565</b>	
<b>Total</b>	<b>20,955,206</b>	<b>1,005,424</b>

## Departmental Summary: Penn State Information Technology

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Re-Imagining IT Project</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	93,962	
Publications, Printing&Copying	25	
Equipment Budget	69	
Conferences & Group Activities	-16	
<b>Depart Allot Excl Emp Benefits</b>	<b>94,040</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>94,040</b>	
<b>Total</b>	<b>94,040</b>	<b>0</b>
<b><i>Chief Info. Officer Research</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Travel Expense	977	
Conferences & Group Activities	647	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,624</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,624</b>	
<b>Total</b>	<b>1,624</b>	<b>0</b>
<b><i>Strategic Engage &amp; Org Chg Mgt</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	1,550	
Travel Expense	1,194	
Publications, Printing&Copying	414	
Equipment Budget	5,607	
Conferences & Group Activities	15,820	
Employee Benefits Billed	4,862	
Books & Periodicals	127	
Miscellaneous	1,600	

## Departmental Summary: Penn State Information Technology

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	31,174	
Employee Benefits	0	
Sub-Total Departmental Allotment	31,174	
Total	31,174	0
<b>Office 365 Production</b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	251,524	
Communication Services	1,961	
Travel Expense	9,014	
Publications, Printing&Copying	1,966	
Equipment Budget	9,384	
Conferences & Group Activities	5,903	
Depart Allot Excl Emp Benefits	279,752	
Employee Benefits	0	
Sub-Total Departmental Allotment	279,752	
Total	279,752	392
<b>Administrative Info Services</b>		
Salaries	0	
Wages	60,561	
Sub-Total Salaries	60,561	
Supplies, Materials & Services	80,659	
Communication Services	916	
Travel Expense	29,127	
Equipment Budget	121,762	
Conferences & Group Activities	12,571	
Employee Benefits Billed	-469	
Books & Periodicals	57	
Freight Charges	394	
Miscellaneous	3,153	
Depart Allot Excl Emp Benefits	248,170	
Employee Benefits	3,761	
Sub-Total Departmental Allotment	251,931	
Total	312,492	0

## Departmental Summary: Penn State Information Technology

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>ITS Administration Budget</i></b>		
Salaries	41,047,189	
Wages	693,366	
<b>Sub-Total Salaries</b>	<b>41,740,555</b>	
Supplies, Materials & Services	3,662,552	
Communication Services	22,330	
Travel Expense	97,542	
Publications, Printing&Copying	28,601	
Utilities Purchased	3,745	
Property Expense	29,383	
Repairs, Alterations & Capital	1,197,968	
Equipment Budget	10,243,363	
Conferences & Group Activities	98,370	
Student Aid	123,710	
Employee Benefits Billed	24,491	
Books & Periodicals	3,857	
Miscellaneous	63,085	
<b>Depart Allot Excl Emp Benefits</b>	<b>15,598,997</b>	
<b>Employee Benefits</b>	<b>15,233,024</b>	
<b>Sub-Total Departmental Allotment</b>	<b>30,832,021</b>	
<b>Total</b>	<b>72,572,576</b>	<b>2,136,103</b>
 <b><i>VP IT Commitments</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	645,300	
Travel Expense	6,580	
Repairs, Alterations & Capital	250,000	
Equipment Budget	26,250	
Conferences & Group Activities	14,222	
Books & Periodicals	7,117	
Miscellaneous	529,385	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,478,854</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,478,854</b>	
<b>Total</b>	<b>1,478,854</b>	<b>0</b>

## Departmental Summary: Penn State Information Technology

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Telecommunications/Networking</i></b>		
Salaries	0	
Wages	51,846	
<b>Sub-Total Salaries</b>	<b>51,846</b>	
Supplies, Materials & Services	157,126	
Communication Services	2,120	
Travel Expense	7,770	
Repairs, Alterations & Capital	9,835	
Equipment Budget	1,005,626	
Books & Periodicals	12	
Freight Charges	45	
Miscellaneous	55	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,182,589</b>	
<b>Employee Benefits</b>	<b>1,255</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,183,844</b>	
<b>Total</b>	<b>1,235,690</b>	<b>326,900</b>
<b><i>Consulting &amp; Support Services</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	8,665	
Communication Services	322	
Repairs, Alterations & Capital	1,500	
Insurance & Interest	4,962	
Equipment Budget	96,174	
<b>Depart Allot Excl Emp Benefits</b>	<b>111,623</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>111,623</b>	
<b>Total</b>	<b>111,623</b>	<b>1,734</b>
<b><i>Infrastructure - Direct Costs</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	4,558,116	
Communication Services	2,019,373	
Travel Expense	30,860	
Publications, Printing&Copying	777	

## Departmental Summary: Penn State Information Technology

General Funds	2019-2020	Actual
	Expense	Dept. Income
Utilities Purchased	603	
Repairs, Alterations & Capital	1,503,810	
Insurance & Interest	8	
Equipment Budget	5,748,810	
Conferences & Group Activities	14,512	
Freight Charges	976	
Miscellaneous	97,227	
<b>Depart Allot Excl Emp Benefits</b>	<b>13,975,072</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>13,975,072</b>	
<b>Total</b>	<b>13,975,072</b>	<b>2,942,836</b>
 <i>Infrastructure-Indirect Costs</i>		
Salaries	0	
Wages	2,904	
<b>Sub-Total Salaries</b>	<b>2,904</b>	
Supplies, Materials & Services	109,521	
Communication Services	7,159	
Travel Expense	137,343	
Publications, Printing&Copying	17,085	
Repairs, Alterations & Capital	3,535	
Equipment Budget	198,500	
Conferences & Group Activities	75,588	
Books & Periodicals	559	
Miscellaneous	2,946	
<b>Depart Allot Excl Emp Benefits</b>	<b>552,236</b>	
<b>Employee Benefits</b>	<b>135</b>	
<b>Sub-Total Departmental Allotment</b>	<b>552,371</b>	
<b>Total</b>	<b>555,275</b>	<b>0</b>
 <i>Teaching/Learning w Technology</i>		
Salaries	333,151	
Wages	189,277	
<b>Sub-Total Salaries</b>	<b>522,428</b>	
Supplies, Materials & Services	1,858,668	
Communication Services	8,571	
Travel Expense	151,573	
Publications, Printing&Copying	49,439	
Property Expense	6,468	
Repairs, Alterations & Capital	474,638	

## Departmental Summary: Penn State Information Technology

General Funds	2019-2020	Actual
	Expense	Dept. Income
Equipment Budget	3,292,992	
Conferences & Group Activities	359,894	
Employee Benefits Billed	8,594	
Books & Periodicals	1,553	
Freight Charges	4,642	
Miscellaneous	6,378	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,223,410</b>	
<b>Employee Benefits</b>	<b>53,608</b>	
<b>Sub-Total Departmental Allotment</b>	<b>6,277,018</b>	
<b>Total</b>	<b>6,799,446</b>	<b>448,951</b>
Fund Total: General Funds		
Salaries	41,380,340	
Wages	997,954	
<b>Sub-Total Salaries</b>	<b>42,378,294</b>	
Supplies, Materials & Services	11,427,643	
Communication Services	2,062,752	
Travel Expense	471,980	
Publications, Printing&Copying	98,307	
Utilities Purchased	4,348	
Property Expense	35,851	
Repairs, Alterations & Capital	3,441,286	
Insurance & Interest	4,970	
Equipment Budget	20,748,537	
Conferences & Group Activities	597,511	
Student Aid	123,710	
Employee Benefits Billed	37,478	
Books & Periodicals	13,282	
Freight Charges	6,057	
Miscellaneous	703,829	
<b>Depart Allot Excl Emp Benefits</b>	<b>39,777,541</b>	
<b>Employee Benefits</b>	<b>15,291,783</b>	
<b>Sub-Total Departmental Allotment</b>	<b>55,069,324</b>	
<b>Total</b>	<b>97,447,618</b>	<b>5,856,916</b>

## Departmental Summary: Research

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>OEC Cost Share Account</i></b>		
Salaries	131,296	
Wages	0	
<b>Sub-Total Salaries</b>	<b>131,296</b>	
Travel Expense	1,507	
Conferences & Group Activities	2,440	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,947</b>	
<b>Employee Benefits</b>	<b>48,685</b>	
<b>Sub-Total Departmental Allotment</b>	<b>52,632</b>	
<b>Total</b>	<b>183,928</b>	<b>0</b>
<b><i>ORP-HY Human Subj Prot Office</i></b>		
Salaries	1,132,977	
Wages	48,000	
<b>Sub-Total Salaries</b>	<b>1,180,977</b>	
Supplies, Materials & Services	81,377	
Communication Services	4	
Travel Expense	13,466	
Publications, Printing&Copying	428	
Repairs, Alterations & Capital	537	
Equipment Budget	2,506	
Conferences & Group Activities	8,895	
Freight Charges	2,342	
Miscellaneous	8,791	
<b>Depart Allot Excl Emp Benefits</b>	<b>118,346</b>	
<b>Employee Benefits</b>	<b>362,447</b>	
<b>Sub-Total Departmental Allotment</b>	<b>480,793</b>	
<b>Total</b>	<b>1,661,770</b>	<b>1,631,717</b>
<b><i>PS Cons to Combat Subs Abuse</i></b>		
Salaries	193,560	
Wages	0	
<b>Sub-Total Salaries</b>	<b>193,560</b>	
Supplies, Materials & Services	26,000	
Communication Services	4	
Travel Expense	5,595	
Publications, Printing&Copying	3,748	
Equipment Budget	2,945	
Conferences & Group Activities	450	

## Departmental Summary: Research

General Funds	2019-2020	Actual
	Expense	Dept. Income
Miscellaneous	-100	
<b>Depart Allot Excl Emp Benefits</b>	<b>38,642</b>	
<b>Employee Benefits</b>	<b>71,772</b>	
<b>Sub-Total Departmental Allotment</b>	<b>110,414</b>	
<b>Total</b>	<b>303,974</b>	<b>0</b>
<b><i>Natl Inst Innov Mfg Biopharm</i></b>		
Salaries	22,808	
Wages	0	
<b>Sub-Total Salaries</b>	<b>22,808</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>8,457</b>	
<b>Sub-Total Departmental Allotment</b>	<b>8,457</b>	
<b>Total</b>	<b>31,265</b>	<b>0</b>
<b><i>Appld Bio Res Lab-Gen Oper Act</i></b>		
Salaries	655,349	
Wages	10,368	
<b>Sub-Total Salaries</b>	<b>665,717</b>	
Supplies, Materials & Services	25,008	
Communication Services	474	
Travel Expense	83,988	
Publications, Printing&Copying	92	
Equipment Budget	2,199	
Conferences & Group Activities	18,487	
Books & Periodicals	318	
Miscellaneous	2,989	
<b>Depart Allot Excl Emp Benefits</b>	<b>133,555</b>	
<b>Employee Benefits</b>	<b>242,162</b>	
<b>Sub-Total Departmental Allotment</b>	<b>375,717</b>	
<b>Total</b>	<b>1,041,434</b>	<b>0</b>
<b><i>Huck-Committed Cost Share</i></b>		
Salaries	18,695	
Wages	0	
<b>Sub-Total Salaries</b>	<b>18,695</b>	

## Departmental Summary: Research

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	0	
Employee Benefits	6,932	
Sub-Total Departmental Allotment	6,932	
Total	25,627	0
<b>Research Collab. Dev. Program</b>		
Salaries	20,498	
Wages	2,135	
Sub-Total Salaries	22,633	
Supplies, Materials & Services	73,129	
Communication Services	235	
Travel Expense	844	
Equipment Budget	61	
Depart Allot Excl Emp Benefits	74,269	
Employee Benefits	7,606	
Sub-Total Departmental Allotment	81,875	
Total	104,508	-1,508
<b>Sustainability Institute</b>		
Salaries	866,702	
Wages	46,628	
Sub-Total Salaries	913,330	
Supplies, Materials & Services	42,388	
Communication Services	106	
Travel Expense	19,826	
Publications, Printing&Copying	3,676	
Property Expense	-400	
Repairs, Alterations & Capital	3,804	
Equipment Budget	11,902	
Conferences & Group Activities	31,528	
Books & Periodicals	6,023	
Miscellaneous	11,660	
Depart Allot Excl Emp Benefits	130,513	
Employee Benefits	318,038	
Sub-Total Departmental Allotment	448,551	
Total	1,361,881	0

## Departmental Summary: Research

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Cyber Infra &amp; Innov Operating</i></b>		
Salaries	2,327,469	
Wages	67,412	
<b>Sub-Total Salaries</b>	<b>2,394,881</b>	
Supplies, Materials & Services	92,169	
<b>Depart Allot Excl Emp Benefits</b>	<b>92,169</b>	
<b>Employee Benefits</b>	<b>821,765</b>	
<b>Sub-Total Departmental Allotment</b>	<b>913,934</b>	
<b>Total</b>	<b>3,308,815</b>	<b>14</b>
<b><i>Student Farm - Operations</i></b>		
Salaries	6,728	
Wages	26,689	
<b>Sub-Total Salaries</b>	<b>33,417</b>	
Supplies, Materials & Services	199	
Travel Expense	298	
Repairs, Alterations & Capital	25,208	
Equipment Budget	30,800	
Miscellaneous	12,180	
<b>Depart Allot Excl Emp Benefits</b>	<b>68,685</b>	
<b>Employee Benefits</b>	<b>3,512</b>	
<b>Sub-Total Departmental Allotment</b>	<b>72,197</b>	
<b>Total</b>	<b>105,614</b>	<b>11,389</b>
<b><i>VP-Research</i></b>		
Salaries	8,964,893	
Wages	31,116	
<b>Sub-Total Salaries</b>	<b>8,996,009</b>	
Supplies, Materials & Services	759,481	
Communication Services	2,610	
Travel Expense	106,199	
Publications, Printing&Copying	41,238	
Repairs, Alterations & Capital	30,875	
Equipment Budget	314,387	
Conferences & Group Activities	17,600	
Supplies & Mats For Resale	313	
Student Aid	1,249,554	
Books & Periodicals	952	
Freight Charges	143	

## Departmental Summary: Research

General Funds	2019-2020	Actual
	Expense	Dept. Income
Miscellaneous	130,389	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,653,741</b>	
<b>Employee Benefits</b>	<b>3,326,497</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,980,238</b>	
<b>Total</b>	<b>14,976,247</b>	<b>243,500</b>
<b><i>Research Infrastructure Suppor</i></b>		
Salaries	855,355	
Wages	0	
<b>Sub-Total Salaries</b>	<b>855,355</b>	
Supplies, Materials & Services	151,000	
<b>Depart Allot Excl Emp Benefits</b>	<b>151,000</b>	
<b>Employee Benefits</b>	<b>317,166</b>	
<b>Sub-Total Departmental Allotment</b>	<b>468,166</b>	
<b>Total</b>	<b>1,323,521</b>	<b>0</b>
<b><i>Evan Pugh Professorships</i></b>		
Salaries	312,920	
Wages	0	
<b>Sub-Total Salaries</b>	<b>312,920</b>	
Supplies, Materials & Services	59,310	
Publications, Printing&Copying	1,868	
Freight Charges	7	
<b>Depart Allot Excl Emp Benefits</b>	<b>61,185</b>	
<b>Employee Benefits</b>	<b>116,031</b>	
<b>Sub-Total Departmental Allotment</b>	<b>177,216</b>	
<b>Total</b>	<b>490,136</b>	<b>0</b>
<b><i>Assoc VP Research &amp; Initiative</i></b>		
Salaries	2,110	
Wages	0	
<b>Sub-Total Salaries</b>	<b>2,110</b>	
Supplies, Materials & Services	3,733	
Travel Expense	127,146	
Publications, Printing&Copying	404	
Repairs, Alterations & Capital	22,184	
Equipment Budget	106,988	
Conferences & Group Activities	9,190	
Employee Benefits Billed	732	
Miscellaneous	931	

## Departmental Summary: Research

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	271,308	
Employee Benefits	782	
Sub-Total Departmental Allotment	272,090	
Total	274,200	0
<b><i>Assoc VP Research &amp; Technology</i></b>		
Salaries	1,273,811	
Wages	17,800	
Sub-Total Salaries	1,291,611	
Supplies, Materials & Services	668,552	
Communication Services	690	
Travel Expense	14,714	
Publications, Printing&Copying	5,033	
Repairs, Alterations & Capital	624	
Equipment Budget	30,234	
Conferences & Group Activities	8,822	
Student Aid	25,000	
Books & Periodicals	596	
Miscellaneous	4,355	
Depart Allot Excl Emp Benefits	758,620	
Employee Benefits	473,728	
Sub-Total Departmental Allotment	1,232,348	
Total	2,523,959	943,574
<b><i>Office-Entrep &amp; Commercializat</i></b>		
Salaries	478,597	
Wages	16,402	
Sub-Total Salaries	494,999	
Supplies, Materials & Services	476,654	
Communication Services	2,816	
Travel Expense	8,981	
Publications, Printing&Copying	54,503	
Utilities Purchased	17,013	
Property Expense	97,254	
Repairs, Alterations & Capital	4,798	
Equipment Budget	7,681	
Conferences & Group Activities	9,509	
Books & Periodicals	2,464	
Miscellaneous	13,825	

## Departmental Summary: Research

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	695,498	
Employee Benefits	178,089	
Sub-Total Departmental Allotment	873,587	
Total	1,368,586	2,174,669
<b><i>Social Sciences Res Institute</i></b>		
Salaries	2,204,514	
Wages	6,895	
Sub-Total Salaries	2,211,409	
Supplies, Materials & Services	156,383	
Communication Services	1,254	
Travel Expense	2,338	
Publications, Printing&Copying	6,133	
Repairs, Alterations & Capital	1,266	
Equipment Budget	9,062	
Conferences & Group Activities	5,260	
Books & Periodicals	30,374	
Miscellaneous	47,550	
Depart Allot Excl Emp Benefits	259,620	
Employee Benefits	816,523	
Sub-Total Departmental Allotment	1,076,143	
Total	3,287,552	261
<b><i>ICS-Long-Term Commitments</i></b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	716,989	
Depart Allot Excl Emp Benefits	716,989	
Employee Benefits	0	
Sub-Total Departmental Allotment	716,989	
Total	716,989	28,726
<b><i>Applied Biological Research La</i></b>		
Salaries	0	
Wages	3,072	
Sub-Total Salaries	3,072	
Supplies, Materials & Services	4,646	
Travel Expense	69	
Repairs, Alterations & Capital	2,938	

## Departmental Summary: Research

General Funds	2019-2020	Actual
	Expense	Dept. Income
Equipment Budget	658	
Conferences & Group Activities	1,032	
<b>Depart Allot Excl Emp Benefits</b>	<b>9,343</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>9,343</b>	
<b>Total</b>	<b>12,415</b>	<b>0</b>
<b><i>PS Inst of Energy &amp; Environmt</i></b>		
Salaries	5,469,280	
Wages	12,381	
<b>Sub-Total Salaries</b>	<b>5,481,661</b>	
Supplies, Materials & Services	426,442	
Communication Services	2,379	
Travel Expense	52,075	
Publications, Printing&Copying	13,237	
Utilities Purchased	59	
Repairs, Alterations & Capital	68,871	
Insurance & Interest	460	
Equipment Budget	108,688	
Conferences & Group Activities	151,888	
Student Aid	41,710	
Miscellaneous	29,949	
<b>Depart Allot Excl Emp Benefits</b>	<b>895,758</b>	
<b>Employee Benefits</b>	<b>1,913,110</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,808,868</b>	
<b>Total</b>	<b>8,290,529</b>	<b>478,534</b>
<b><i>Huck Inst of the Life Sciences</i></b>		
Salaries	8,974,041	
Wages	43,456	
<b>Sub-Total Salaries</b>	<b>9,017,497</b>	
Supplies, Materials & Services	1,075,033	
Communication Services	1,965	
Travel Expense	69,249	
Publications, Printing&Copying	30,234	
Repairs, Alterations & Capital	630,425	
Insurance & Interest	9,072	
Equipment Budget	102,190	
Conferences & Group Activities	49,239	
Student Aid	371,495	

## Departmental Summary: Research

General Funds	2019-2020	Actual
	Expense	Dept. Income
Books & Periodicals	1,381	
Freight Charges	18	
Miscellaneous	21,209	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,361,510</b>	
<b>Employee Benefits</b>	<b>3,114,079</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,475,589</b>	
<b>Total</b>	<b>14,493,086</b>	<b>1,465,449</b>
<b><i>Materials Research Institute</i></b>		
Salaries	6,082,060	
Wages	174,724	
<b>Sub-Total Salaries</b>	<b>6,256,784</b>	
Supplies, Materials & Services	814,716	
Communication Services	9,276	
Travel Expense	66,738	
Publications, Printing&Copying	13,099	
Repairs, Alterations & Capital	919,401	
Insurance & Interest	3,981	
Equipment Budget	2,183,927	
Conferences & Group Activities	49,637	
Employee Benefits Billed	32	
Books & Periodicals	211	
Miscellaneous	47,601	
<b>Depart Allot Excl Emp Benefits</b>	<b>4,108,619</b>	
<b>Employee Benefits</b>	<b>2,238,988</b>	
<b>Sub-Total Departmental Allotment</b>	<b>6,347,607</b>	
<b>Total</b>	<b>12,604,391</b>	<b>4,065,955</b>
<b><i>Applied Research Laboratory</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	-549	
Communication Services	-89	
Repairs, Alterations & Capital	1,874,603	
Conferences & Group Activities	89	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,874,054</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,874,054</b>	
<b>Total</b>	<b>1,874,054</b>	<b>0</b>

## Departmental Summary: Research

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b>2DCC Core Facility</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	6,587	
Communication Services	8	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,595</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>6,595</b>	
<b>Total</b>	<b>6,595</b>	<b>0</b>
<b>2DCC Cost Share (VU)</b>		
Salaries	158,329	
Wages	0	
<b>Sub-Total Salaries</b>	<b>158,329</b>	
Supplies, Materials & Services	44,777	
Travel Expense	1,562	
<b>Depart Allot Excl Emp Benefits</b>	<b>46,339</b>	
<b>Employee Benefits</b>	<b>47,626</b>	
<b>Sub-Total Departmental Allotment</b>	<b>93,965</b>	
<b>Total</b>	<b>252,294</b>	<b>0</b>
<b>Social Sci Research Institute</b>		
Salaries	1,767,620	
Wages	62,876	
<b>Sub-Total Salaries</b>	<b>1,830,496</b>	
Supplies, Materials & Services	416,865	
Communication Services	1,448	
Travel Expense	52,561	
Publications, Printing&Copying	14,352	
Property Expense	2,537	
Repairs, Alterations & Capital	156,541	
Equipment Budget	238,358	
Conferences & Group Activities	35,076	
Student Aid	2,640	
Employee Benefits Billed	10,224	
Books & Periodicals	5,236	
Miscellaneous	7,648	

## Departmental Summary: Research

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	943,486	
Employee Benefits	630,909	
Sub-Total Departmental Allotment	1,574,395	
Total	3,404,891	388,494
<b>Other Research Centers/Inst</b>		
Salaries	4,535,779	
Wages	24,568	
Sub-Total Salaries	4,560,347	
Supplies, Materials & Services	853,373	
Communication Services	5,944	
Travel Expense	165,125	
Publications, Printing&Copying	22,620	
Repairs, Alterations & Capital	176,703	
Insurance & Interest	-535	
Equipment Budget	223,397	
Conferences & Group Activities	42,566	
Supplies & Mats For Resale	1,353	
Student Aid	2,000	
Books & Periodicals	3,579	
Freight Charges	5,211	
Miscellaneous	85,444	
Depart Allot Excl Emp Benefits	1,586,780	
Employee Benefits	1,641,512	
Sub-Total Departmental Allotment	3,228,292	
Total	7,788,639	893,087
<b>Cyber Infrastructure for Innov</b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	284,835	
Repairs, Alterations & Capital	341,371	
Equipment Budget	3,681,953	
Depart Allot Excl Emp Benefits	4,308,159	
Employee Benefits	0	
Sub-Total Departmental Allotment	4,308,159	
Total	4,308,159	3,790,694

## Departmental Summary: Research

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Sustainability Institute - COM</i></b>		
Salaries	49,208	
Wages	0	
<b>Sub-Total Salaries</b>	<b>49,208</b>	
Travel Expense	129	
Conferences & Group Activities	245	
Miscellaneous	333	
<b>Depart Allot Excl Emp Benefits</b>	<b>707</b>	
<b>Employee Benefits</b>	<b>18,246</b>	
<b>Sub-Total Departmental Allotment</b>	<b>18,953</b>	
<b>Total</b>	<b>68,161</b>	<b>0</b>

## Departmental Summary: Research

General Funds	2019-2020	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	46,504,599	
Wages	594,522	
<b>Sub-Total Salaries</b>	<b>47,099,121</b>	
Supplies, Materials & Services	7,259,097	
Communication Services	29,124	
Travel Expense	792,410	
Publications, Printing&Copying	210,665	
Utilities Purchased	17,072	
Property Expense	99,391	
Repairs, Alterations & Capital	4,260,149	
Insurance & Interest	12,978	
Equipment Budget	7,057,936	
Conferences & Group Activities	441,953	
Supplies & Mats For Resale	1,666	
Student Aid	1,692,399	
Employee Benefits Billed	10,988	
Books & Periodicals	51,134	
Freight Charges	7,721	
Miscellaneous	424,754	
<b>Depart Allot Excl Emp Benefits</b>	<b>22,369,437</b>	
<b>Employee Benefits</b>	<b>16,724,662</b>	
<b>Sub-Total Departmental Allotment</b>	<b>39,094,099</b>	
<b>Total</b>	<b>86,193,220</b>	<b>16,114,555</b>

## Departmental Summary: Schreyer Honors College

General Funds	2019-2020	Actual
	Expense	Dept. Income
 <i><b>Schreyer Honors College</b></i>		
Salaries	1,639,578	
Wages	34,186	
<b>Sub-Total Salaries</b>	<b>1,673,764</b>	
Supplies, Materials & Services	41,856	
Communication Services	89	
Travel Expense	22,443	
Publications, Printing&Copying	6,346	
Repairs, Alterations & Capital	5,644	
Insurance & Interest	388	
Equipment Budget	18,427	
Conferences & Group Activities	15,116	
<b>Depart Allot Excl Emp Benefits</b>	<b>110,309</b>	
<b>Employee Benefits</b>	<b>603,830</b>	
<b>Sub-Total Departmental Allotment</b>	<b>714,139</b>	
<b>Total</b>	<b>2,387,903</b>	<b>152,918</b>
 <i><b>Academic Excellence</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	3,613,280	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,613,280</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,613,280</b>	
<b>Total</b>	<b>3,613,280</b>	<b>250,000</b>

## Departmental Summary: Schreyer Honors College

<b>General Funds</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
Fund Total: General Funds		
Salaries	1,639,578	
Wages	34,186	
<b>Sub-Total Salaries</b>	<b>1,673,764</b>	
Supplies, Materials & Services	41,856	
Communication Services	89	
Travel Expense	22,443	
Publications, Printing&Copying	6,346	
Repairs, Alterations & Capital	5,644	
Insurance & Interest	388	
Equipment Budget	18,427	
Conferences & Group Activities	15,116	
Student Aid	3,613,280	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,723,589</b>	
<b>Employee Benefits</b>	<b>603,830</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,327,419</b>	
<b>Total</b>	<b>6,001,183</b>	<b>402,918</b>

## Departmental Summary: Undergraduate Education

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Financial Literacy</i></b>		
Salaries	168,301	
Wages	34,482	
<b>Sub-Total Salaries</b>	<b>202,783</b>	
Supplies, Materials & Services	6,593	
Travel Expense	289	
Publications, Printing&Copying	1,139	
Repairs, Alterations & Capital	1,255	
Equipment Budget	2,025	
Conferences & Group Activities	1,165	
<b>Depart Allot Excl Emp Benefits</b>	<b>12,466</b>	
<b>Employee Benefits</b>	<b>50,195</b>	
<b>Sub-Total Departmental Allotment</b>	<b>62,661</b>	
<b>Total</b>	<b>265,444</b>	<b>50,000</b>
<b><i>Registrar's Office</i></b>		
Salaries	1,648,627	
Wages	0	
<b>Sub-Total Salaries</b>	<b>1,648,627</b>	
Supplies, Materials & Services	155,886	
Communication Services	42,902	
Travel Expense	8,397	
Publications, Printing&Copying	99,707	
Repairs, Alterations & Capital	2,181	
Insurance & Interest	1,308	
Equipment Budget	143,415	
Conferences & Group Activities	17,840	
Books & Periodicals	11,568	
Freight Charges	193	
Miscellaneous	4,905	
<b>Depart Allot Excl Emp Benefits</b>	<b>488,302</b>	
<b>Employee Benefits</b>	<b>611,310</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,099,612</b>	
<b>Total</b>	<b>2,748,239</b>	<b>891,641</b>
<b><i>Admissions and Recruiting</i></b>		
Salaries	4,980,658	
Wages	428,803	
<b>Sub-Total Salaries</b>	<b>5,409,461</b>	

## Departmental Summary: Undergraduate Education

<b>General Funds</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
Supplies, Materials & Services	413,679	
Communication Services	770,351	
Travel Expense	491,552	
Publications, Printing&Copying	570,006	
Property Expense	53,051	
Repairs, Alterations & Capital	31,100	
Insurance & Interest	189	
Equipment Budget	272,914	
Conferences & Group Activities	586,721	
Employee Benefits Billed	32,289	
Books & Periodicals	329	
Freight Charges	3,332	
Miscellaneous	-12,939	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,212,574</b>	
<b>Employee Benefits</b>	<b>1,863,499</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,076,073</b>	
<b>Total</b>	<b>10,485,534</b>	<b>197,582</b>
<b><i>Office of Student Aid</i></b>		
Salaries	4,079,091	
Wages	51,540	
<b>Sub-Total Salaries</b>	<b>4,130,631</b>	
Supplies, Materials & Services	28,794	
Communication Services	1,471	
Travel Expense	17,888	
Publications, Printing&Copying	6,373	
Repairs, Alterations & Capital	8,017	
Equipment Budget	772,284	
Conferences & Group Activities	19,160	
Books & Periodicals	5,295	
Miscellaneous	11,442	
<b>Depart Allot Excl Emp Benefits</b>	<b>870,724</b>	
<b>Employee Benefits</b>	<b>1,516,235</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,386,959</b>	
<b>Total</b>	<b>6,517,590</b>	<b>341,228</b>
<b><i>Student Assistance Programs</i></b>		
Salaries	451,808	
Wages	349,934	
<b>Sub-Total Salaries</b>	<b>801,742</b>	

## Departmental Summary: Undergraduate Education

General Funds	2019-2020	Actual
	Expense	Dept. Income
Supplies, Materials & Services	12,101	
Communication Services	14,523	
Travel Expense	7,690	
Publications, Printing&Copying	35,312	
Repairs, Alterations & Capital	48,995	
Equipment Budget	18,668	
Conferences & Group Activities	29,857	
Student Aid	1,152,000	
Employee Benefits Billed	40	
Books & Periodicals	201	
Miscellaneous	109,365	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,428,752</b>	
<b>Employee Benefits</b>	<b>150,792</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,579,544</b>	
<b>Total</b>	<b>2,381,286</b>	<b>34,917</b>
<b><i>Division of Undergrad Studies</i></b>		
Salaries	1,588,503	
Wages	20,402	
<b>Sub-Total Salaries</b>	<b>1,608,905</b>	
Supplies, Materials & Services	40,635	
Communication Services	11	
Travel Expense	18,854	
Publications, Printing&Copying	8,190	
Repairs, Alterations & Capital	3,366	
Equipment Budget	586	
Conferences & Group Activities	39,446	
Supplies & Mats For Resale	93	
Student Aid	1,000	
Employee Benefits Billed	7,769	
Books & Periodicals	48	
Miscellaneous	939	
<b>Depart Allot Excl Emp Benefits</b>	<b>120,937</b>	
<b>Employee Benefits</b>	<b>590,067</b>	
<b>Sub-Total Departmental Allotment</b>	<b>711,004</b>	
<b>Total</b>	<b>2,319,909</b>	<b>24,725</b>

## Departmental Summary: Undergraduate Education

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Summer Session</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	796	
Communication Services	7	
Publications, Printing&Copying	492	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,295</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,295</b>	
<b>Total</b>	<b>1,295</b>	<b>0</b>
<b><i>Schreyer_Institute</i></b>		
Salaries	938,311	
Wages	13,349	
<b>Sub-Total Salaries</b>	<b>951,660</b>	
Supplies, Materials & Services	24,939	
Communication Services	7	
Travel Expense	2,530	
Publications, Printing&Copying	559	
Repairs, Alterations & Capital	17,671	
Equipment Budget	81,184	
Conferences & Group Activities	801	
Employee Benefits Billed	5,049	
Miscellaneous	296	
<b>Depart Allot Excl Emp Benefits</b>	<b>133,036</b>	
<b>Employee Benefits</b>	<b>344,621</b>	
<b>Sub-Total Departmental Allotment</b>	<b>477,657</b>	
<b>Total</b>	<b>1,429,317</b>	<b>15,000</b>
<b><i>VP/Dean Undergraduate Educatio</i></b>		
Salaries	4,016,594	
Wages	248,141	
<b>Sub-Total Salaries</b>	<b>4,264,735</b>	
Supplies, Materials & Services	1,127,402	
Communication Services	8,441	
Travel Expense	23,520	
Publications, Printing&Copying	28,556	
Repairs, Alterations & Capital	1,624,815	

## Departmental Summary: Undergraduate Education

<b>General Funds</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
Equipment Budget	237,173	
Conferences & Group Activities	139,567	
Supplies & Mats For Resale	20	
Student Aid	231	
Books & Periodicals	422	
Miscellaneous	254,510	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,444,657</b>	
<b>Employee Benefits</b>	<b>1,495,258</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,939,915</b>	
<b>Total</b>	<b>9,204,650</b>	<b>66,627</b>
<b>General Education</b>		
Salaries	232,099	
Wages	0	
<b>Sub-Total Salaries</b>	<b>232,099</b>	
Supplies, Materials & Services	2,183	
Communication Services	112	
Travel Expense	5,824	
Repairs, Alterations & Capital	91	
Conferences & Group Activities	2,023	
Books & Periodicals	40	
<b>Depart Allot Excl Emp Benefits</b>	<b>10,273</b>	
<b>Employee Benefits</b>	<b>81,057</b>	
<b>Sub-Total Departmental Allotment</b>	<b>91,330</b>	
<b>Total</b>	<b>323,429</b>	<b>0</b>
<b>Research</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	44,572	
<b>Depart Allot Excl Emp Benefits</b>	<b>44,572</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>44,572</b>	
<b>Total</b>	<b>44,572</b>	<b>0</b>
<b>Univ Entrepreneurship Minor Pg</b>		
Salaries	445,724	
Wages	13,574	
<b>Sub-Total Salaries</b>	<b>459,298</b>	

## Departmental Summary: Undergraduate Education

General Funds	2019-2020	Actual
	Expense	Dept. Income
Supplies, Materials & Services	1,475	
Travel Expense	4,249	
Publications, Printing&Copying	268	
Conferences & Group Activities	6,527	
Books & Periodicals	823	
Miscellaneous	250	
<b>Depart Allot Excl Emp Benefits</b>	<b>13,592</b>	
<b>Employee Benefits</b>	<b>118,925</b>	
<b>Sub-Total Departmental Allotment</b>	<b>132,517</b>	
<b>Total</b>	<b>591,815</b>	<b>3,900</b>
<b>ROTC</b>		
Salaries	137,700	
Wages	0	
<b>Sub-Total Salaries</b>	<b>137,700</b>	
Supplies, Materials & Services	12,639	
Communication Services	61	
Publications, Printing&Copying	4,760	
Repairs, Alterations & Capital	301,040	
Equipment Budget	2,721	
Conferences & Group Activities	4,439	
Miscellaneous	965	
<b>Depart Allot Excl Emp Benefits</b>	<b>326,625</b>	
<b>Employee Benefits</b>	<b>51,059</b>	
<b>Sub-Total Departmental Allotment</b>	<b>377,684</b>	
<b>Total</b>	<b>515,384</b>	<b>1,936</b>
<b>Discovery Grants</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	148,000	
<b>Depart Allot Excl Emp Benefits</b>	<b>148,000</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>148,000</b>	
<b>Total</b>	<b>148,000</b>	<b>0</b>

## Departmental Summary: Undergraduate Education

General Funds	2019-2020	Actual
	Expense	Dept. Income
 <i><b>Provost Awards</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	-100	
Student Aid	24,113,778	
<b>Depart Allot Excl Emp Benefits</b>	<b>24,113,678</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>24,113,678</b>	
<b>Total</b>	<b>24,113,678</b>	<b>0</b>
 <i><b>Grants and Scholarships</b></i>		
Salaries	0	
Wages	379,200	
<b>Sub-Total Salaries</b>	<b>379,200</b>	
Supplies, Materials & Services	10,653,615	
Student Aid	28,674,220	
Miscellaneous	112,190	
<b>Depart Allot Excl Emp Benefits</b>	<b>39,440,025</b>	
<b>Employee Benefits</b>	<b>948</b>	
<b>Sub-Total Departmental Allotment</b>	<b>39,440,973</b>	
<b>Total</b>	<b>39,820,173</b>	<b>545,962</b>

## Departmental Summary: Undergraduate Education

General Funds	2019-2020 Expense	Actual Dept. Income
Fund Total: General Funds		
Salaries	18,687,416	
Wages	1,539,425	
<b>Sub-Total Salaries</b>	<b>20,226,841</b>	
Supplies, Materials & Services	12,480,637	
Communication Services	837,886	
Travel Expense	580,793	
Publications, Printing&Copying	755,362	
Property Expense	53,051	
Repairs, Alterations & Capital	2,038,531	
Insurance & Interest	1,497	
Equipment Budget	1,530,970	
Conferences & Group Activities	847,546	
Supplies & Mats For Resale	113	
Student Aid	54,133,801	
Employee Benefits Billed	45,147	
Books & Periodicals	18,726	
Freight Charges	3,525	
Miscellaneous	481,923	
<b>Depart Allot Excl Emp Benefits</b>	<b>73,809,508</b>	
<b>Employee Benefits</b>	<b>6,873,966</b>	
<b>Sub-Total Departmental Allotment</b>	<b>80,683,474</b>	
<b>Total</b>	<b>100,910,315</b>	<b>2,173,518</b>

## Departmental Summary: University Libraries

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>University Press</i></b>		
Salaries	288,912	
Wages	0	
<b>Sub-Total Salaries</b>	<b>288,912</b>	
Supplies, Materials & Services	5,959	
<b>Depart Allot Excl Emp Benefits</b>	<b>5,959</b>	
<b>Employee Benefits</b>	<b>107,584</b>	
<b>Sub-Total Departmental Allotment</b>	<b>113,543</b>	
<b>Total</b>	<b>402,455</b>	<b>0</b>
<b><i>Library Instruction</i></b>		
Salaries	684,129	
Wages	15,304	
<b>Sub-Total Salaries</b>	<b>699,433</b>	
Supplies, Materials & Services	3,452	
Communication Services	436	
Travel Expense	282	
Publications, Printing&Copying	3,431	
Repairs, Alterations & Capital	746	
Equipment Budget	2,904	
Conferences & Group Activities	7,534	
Books & Periodicals	9,144	
Miscellaneous	214	
<b>Depart Allot Excl Emp Benefits</b>	<b>28,143</b>	
<b>Employee Benefits</b>	<b>244,229</b>	
<b>Sub-Total Departmental Allotment</b>	<b>272,372</b>	
<b>Total</b>	<b>971,805</b>	<b>0</b>
<b><i>Campus College Locations</i></b>		
Salaries	5,708,694	
Wages	342,492	
<b>Sub-Total Salaries</b>	<b>6,051,186</b>	
Supplies, Materials & Services	72,664	
Communication Services	5,407	
Travel Expense	70,576	
Publications, Printing&Copying	4,824	
Utilities Purchased	1,332	
Repairs, Alterations & Capital	26,812	
Equipment Budget	118,373	

## Departmental Summary: University Libraries

General Funds	2019-2020	Actual
	Expense	Dept. Income
Conferences & Group Activities	37,814	
Books & Periodicals	364	
Miscellaneous	14,973	
<b>Depart Allot Excl Emp Benefits</b>	<b>353,139</b>	
<b>Employee Benefits</b>	<b>2,134,649</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,487,788</b>	
<b>Total</b>	<b>8,538,974</b>	<b>44,600</b>
<b><i>Undergrad Services</i></b>		
Salaries	850,047	
Wages	375,584	
<b>Sub-Total Salaries</b>	<b>1,225,631</b>	
Supplies, Materials & Services	33,380	
Travel Expense	1,786	
Publications, Printing&Copying	872	
Equipment Budget	8,578	
Conferences & Group Activities	6,430	
Books & Periodicals	68	
Miscellaneous	1,610	
<b>Depart Allot Excl Emp Benefits</b>	<b>52,724</b>	
<b>Employee Benefits</b>	<b>329,403</b>	
<b>Sub-Total Departmental Allotment</b>	<b>382,127</b>	
<b>Total</b>	<b>1,607,758</b>	<b>0</b>
<b><i>Digital Schol &amp; Repos Develop</i></b>		
Salaries	599,429	
Wages	17,651	
<b>Sub-Total Salaries</b>	<b>617,080</b>	
Supplies, Materials & Services	337,387	
Equipment Budget	118,817	
Conferences & Group Activities	442	
Miscellaneous	32,500	
<b>Depart Allot Excl Emp Benefits</b>	<b>489,146</b>	
<b>Employee Benefits</b>	<b>223,523</b>	
<b>Sub-Total Departmental Allotment</b>	<b>712,669</b>	
<b>Total</b>	<b>1,329,749</b>	<b>0</b>

## Departmental Summary: University Libraries

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Library Administration</i></b>		
Salaries	2,785,007	
Wages	5,436	
<b>Sub-Total Salaries</b>	<b>2,790,443</b>	
Supplies, Materials & Services	703,696	
Communication Services	37,191	
Travel Expense	228,991	
Publications, Printing&Copying	41,350	
Repairs, Alterations & Capital	560,245	
Insurance & Interest	3,245	
Equipment Budget	431,984	
Conferences & Group Activities	75,957	
Student Aid	120,985	
Employee Benefits Billed	54,232	
Books & Periodicals	428,335	
Miscellaneous	145,158	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,831,369</b>	
<b>Employee Benefits</b>	<b>1,033,107</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,864,476</b>	
<b>Total</b>	<b>6,654,919</b>	<b>235,504</b>
 <b><i>Library Collections</i></b>		
Salaries	3,677,685	
Wages	68,996	
<b>Sub-Total Salaries</b>	<b>3,746,681</b>	
Supplies, Materials & Services	242,126	
Communication Services	696	
Publications, Printing&Copying	8,492	
Repairs, Alterations & Capital	20,175	
Equipment Budget	222,119	
Conferences & Group Activities	1,656	
Books & Periodicals	17,257,101	
Miscellaneous	169,241	
<b>Depart Allot Excl Emp Benefits</b>	<b>17,921,606</b>	
<b>Employee Benefits</b>	<b>1,366,999</b>	
<b>Sub-Total Departmental Allotment</b>	<b>19,288,605</b>	
<b>Total</b>	<b>23,035,286</b>	<b>0</b>

## Departmental Summary: University Libraries

General Funds	2019-2020 Expense	Actual Dept. Income
<b>Public Services</b>		
Salaries	1,847,111	
Wages	63,718	
<b>Sub-Total Salaries</b>	<b>1,910,829</b>	
Supplies, Materials & Services	8,764	
Travel Expense	23,885	
Publications, Printing&Copying	2,851	
Repairs, Alterations & Capital	860	
Equipment Budget	3,921	
Conferences & Group Activities	718	
Books & Periodicals	735	
<b>Depart Allot Excl Emp Benefits</b>	<b>41,734</b>	
<b>Employee Benefits</b>	<b>689,896</b>	
<b>Sub-Total Departmental Allotment</b>	<b>731,630</b>	
<b>Total</b>	<b>2,642,459</b>	<b>0</b>
<b>Special Collections</b>		
Salaries	1,159,822	
Wages	31,765	
<b>Sub-Total Salaries</b>	<b>1,191,587</b>	
Supplies, Materials & Services	2,162	
Publications, Printing&Copying	2,039	
Repairs, Alterations & Capital	90	
Equipment Budget	3,479	
Conferences & Group Activities	379	
Miscellaneous	575	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,724</b>	
<b>Employee Benefits</b>	<b>417,007</b>	
<b>Sub-Total Departmental Allotment</b>	<b>425,731</b>	
<b>Total</b>	<b>1,617,318</b>	<b>0</b>
<b>Scholarly Communication</b>		
Salaries	5,577,826	
Wages	389,889	
<b>Sub-Total Salaries</b>	<b>5,967,715</b>	
Supplies, Materials & Services	88,357	
Communication Services	568	
Publications, Printing&Copying	9,051	
Repairs, Alterations & Capital	284	

## Departmental Summary: University Libraries

General Funds	2019-2020	Actual
	Expense	Dept. Income
Equipment Budget	3,054	
Conferences & Group Activities	5,443	
Miscellaneous	37,500	
<b>Depart Allot Excl Emp Benefits</b>	<b>144,257</b>	
<b>Employee Benefits</b>	<b>2,080,626</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,224,883</b>	
<b>Total</b>	<b>8,192,598</b>	<b>0</b>
<b><i>Media &amp; Tech Support Service</i></b>		
Salaries	1,465,224	
Wages	25,728	
<b>Sub-Total Salaries</b>	<b>1,490,952</b>	
Supplies, Materials & Services	40,081	
Communication Services	39	
Publications, Printing&Copying	722	
Repairs, Alterations & Capital	7,824	
Equipment Budget	405,733	
Conferences & Group Activities	365	
Miscellaneous	6,729	
<b>Depart Allot Excl Emp Benefits</b>	<b>461,493</b>	
<b>Employee Benefits</b>	<b>543,372</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,004,865</b>	
<b>Total</b>	<b>2,495,817</b>	<b>0</b>

## Departmental Summary: University Libraries

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	10,719,258	
Support Salaries	13,924,628	
Wages	1,336,563	
<b>Sub-Total Salaries</b>	<b>25,980,449</b>	
Supplies, Materials & Services	1,538,028	
Communication Services	44,337	
Travel Expense	325,520	
Publications, Printing&Copying	73,632	
Utilities Purchased	1,332	
Repairs, Alterations & Capital	617,036	
Insurance & Interest	3,245	
Equipment Budget	1,318,962	
Conferences & Group Activities	136,738	
Student Aid	120,985	
Employee Benefits Billed	54,232	
Books & Periodicals	17,695,747	
Miscellaneous	408,500	
<b>Depart Allot Excl Emp Benefits</b>	<b>22,338,294</b>	
<b>Employee Benefits</b>	<b>9,170,395</b>	
<b>Sub-Total Departmental Allotment</b>	<b>31,508,689</b>	
<b>Total</b>	<b>57,489,138</b>	<b>280,104</b>

## Departmental Summary: University Outreach

General Funds	2019-2020	Actual
	Expense	Dept. Income
 <i><b>WC Org Professional Comm UG</b></i>		
Salaries	1,250	
Wages	0	
<b>Sub-Total Salaries</b>	<b>1,250</b>	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	464	
<b>Sub-Total Departmental Allotment</b>	<b>464</b>	
<b>Total</b>	<b>1,714</b>	<b>0</b>
 <i><b>WC Crim Justice Policy Admin G</b></i>		
Salaries	78,261	
Wages	0	
<b>Sub-Total Salaries</b>	<b>78,261</b>	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	29,019	
<b>Sub-Total Departmental Allotment</b>	<b>29,019</b>	
<b>Total</b>	<b>107,280</b>	<b>0</b>
 <i><b>WC Crim Justice Policy Admin G</b></i>		
Salaries	20,002	
Wages	0	
<b>Sub-Total Salaries</b>	<b>20,002</b>	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	7,417	
<b>Sub-Total Departmental Allotment</b>	<b>7,417</b>	
<b>Total</b>	<b>27,419</b>	<b>0</b>
 <i><b>WC Ecosystem Management GR</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	2,250	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,250</b>	
Employee Benefits	0	
<b>Sub-Total Departmental Allotment</b>	<b>2,250</b>	
<b>Total</b>	<b>2,250</b>	<b>0</b>

## Departmental Summary: University Outreach

General Funds	2019-2020 Expense	Actual Dept. Income
 <i><b>WC-Strat Mgmt and Exec Ldrship</b></i>		
Salaries	376,612	
Wages	0	
<b>Sub-Total Salaries</b>	<b>376,612</b>	
Miscellaneous	260	
<b>Depart Allot Excl Emp Benefits</b>	<b>260</b>	
<b>Employee Benefits</b>	<b>135,082</b>	
<b>Sub-Total Departmental Allotment</b>	<b>135,342</b>	
<b>Total</b>	<b>511,954</b>	<b>0</b>
 <i><b>WC-Rec Park Tourism Mgmt UG</b></i>		
Salaries	62,646	
Wages	0	
<b>Sub-Total Salaries</b>	<b>62,646</b>	
Supplies, Materials & Services	515	
<b>Depart Allot Excl Emp Benefits</b>	<b>515</b>	
<b>Employee Benefits</b>	<b>19,127</b>	
<b>Sub-Total Departmental Allotment</b>	<b>19,642</b>	
<b>Total</b>	<b>82,288</b>	<b>0</b>
 <i><b>WC Org Professional Comm UG</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	40,270	
Miscellaneous	691,156	
<b>Depart Allot Excl Emp Benefits</b>	<b>731,426</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>731,426</b>	
<b>Total</b>	<b>731,426</b>	<b>0</b>
 <i><b>WC Crim Justice Policy Admin G</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	139	
Miscellaneous	204,916	

## Departmental Summary: University Outreach

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	205,055	
Employee Benefits	0	
<b>Sub-Total Departmental Allotment</b>	<b>205,055</b>	
<b>Total</b>	<b>205,055</b>	<b>0</b>
<b><i>WC Ecosystem Management GR</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Miscellaneous	16,793	
<b>Depart Allot Excl Emp Benefits</b>	<b>16,793</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>16,793</b>	
<b>Total</b>	<b>16,793</b>	<b>0</b>
<b><i>WC Industrial Engineering GR</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	460	
Miscellaneous	43,155	
<b>Depart Allot Excl Emp Benefits</b>	<b>43,615</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>43,615</b>	
<b>Total</b>	<b>43,615</b>	<b>0</b>
<b><i>WC-Strat Mgmt and Exec Ldrship</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies & Mats For Resale	157	
Student Aid	8,339	
Miscellaneous	597,173	
<b>Depart Allot Excl Emp Benefits</b>	<b>605,669</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>605,669</b>	
<b>Total</b>	<b>605,669</b>	<b>0</b>

## Departmental Summary: University Outreach

General Funds	2019-2020	Actual
	Expense	Dept. Income
 <i><b>WC-History UG</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	69,423	
Miscellaneous	558,851	
<b>Depart Allot Excl Emp Benefits</b>	<b>628,274</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>628,274</b>	
<b>Total</b>	<b>628,274</b>	<b>0</b>
 <i><b>WC-Sensory Science GR</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Miscellaneous	2,167	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,167</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,167</b>	
<b>Total</b>	<b>2,167</b>	<b>0</b>
 <i><b>WC-Rec Park Tourism Mgmt UG</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	1,568	
Miscellaneous	71,067	
<b>Depart Allot Excl Emp Benefits</b>	<b>72,635</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>72,635</b>	
<b>Total</b>	<b>72,635</b>	<b>0</b>
 <i><b>WC-International Affairs GR</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	413	
Miscellaneous	33,743	

## Departmental Summary: University Outreach

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	34,156	
Employee Benefits	0	
Sub-Total Departmental Allotment	34,156	
Total	34,156	0
<b><i>Worklink Program</i></b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	24,386	
Depart Allot Excl Emp Benefits	24,386	
Employee Benefits	0	
Sub-Total Departmental Allotment	24,386	
Total	24,386	30,608
<b><i>C&amp;I Team 4 - R - Credit</i></b>		
Salaries	95,860	
Wages	750	
Sub-Total Salaries	96,610	
Supplies, Materials & Services	4,275	
Communication Services	280	
Travel Expense	11,907	
Publications, Printing&Copying	1,175	
Equipment Budget	2,105	
Conferences & Group Activities	18,038	
Books & Periodicals	297	
Miscellaneous	406,013	
Depart Allot Excl Emp Benefits	444,090	
Employee Benefits	26,593	
Sub-Total Departmental Allotment	470,683	
Total	567,293	662,018
<b><i>Intermediate Units</i></b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Miscellaneous	49,821	

## Departmental Summary: University Outreach

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	49,821	
Employee Benefits	0	
Sub-Total Departmental Allotment	49,821	
Total	49,821	155,049
<b><i>Nittany AI Alliance Challenge</i></b>		
Salaries	140,672	
Wages	205	
Sub-Total Salaries	140,877	
Supplies, Materials & Services	954	
Communication Services	33	
Travel Expense	1,250	
Publications, Printing&Copying	841	
Conferences & Group Activities	11,368	
Miscellaneous	62,602	
Depart Allot Excl Emp Benefits	77,048	
Employee Benefits	52,177	
Sub-Total Departmental Allotment	129,225	
Total	270,102	0
<b><i>Nittany AI Alliance Associates</i></b>		
Salaries	112,416	
Wages	41,228	
Sub-Total Salaries	153,644	
Supplies, Materials & Services	69,036	
Miscellaneous	3,000	
Depart Allot Excl Emp Benefits	72,036	
Employee Benefits	43,505	
Sub-Total Departmental Allotment	115,541	
Total	269,185	43,050
<b><i>C&amp;I Team 4-R</i></b>		
Salaries	21,215	
Wages	2,813	
Sub-Total Salaries	24,028	
Supplies, Materials & Services	7,868	
Communication Services	1,383	
Travel Expense	24,603	
Publications, Printing&Copying	17,605	
Property Expense	6,106	

## Departmental Summary: University Outreach

General Funds	2019-2020	Actual
	Expense	Dept. Income
Repairs, Alterations & Capital	1,076	
Equipment Budget	2,150	
Conferences & Group Activities	177,458	
Freight Charges	950	
Miscellaneous	274,115	
<b>Depart Allot Excl Emp Benefits</b>	<b>513,314</b>	
<b>Employee Benefits</b>	<b>5,424</b>	
<b>Sub-Total Departmental Allotment</b>	<b>518,738</b>	
<b>Total</b>	<b>542,766</b>	<b>542,707</b>
<b><i>OIT Personnel Expenses</i></b>		
Salaries	2,680,925	
Wages	12,384	
<b>Sub-Total Salaries</b>	<b>2,693,309</b>	
Supplies, Materials & Services	212,866	
Travel Expense	21,888	
Equipment Budget	9,082	
Conferences & Group Activities	22,200	
<b>Depart Allot Excl Emp Benefits</b>	<b>266,036</b>	
<b>Employee Benefits</b>	<b>994,985</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,261,021</b>	
<b>Total</b>	<b>3,954,330</b>	<b>0</b>
<b><i>OIT Service Directs</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	455,286	
Communication Services	3,828	
Travel Expense	994	
Publications, Printing&Copying	47,323	
Repairs, Alterations & Capital	461,805	
Equipment Budget	434,394	
Miscellaneous	-106,183	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,297,447</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,297,447</b>	
<b>Total</b>	<b>1,297,447</b>	<b>0</b>

## Departmental Summary: University Outreach

General Funds	2019-2020	Actual
	Expense	Dept. Income
 <i><b>Exec Director Recovery</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Miscellaneous	-27,314	
<b>Depart Allot Excl Emp Benefits</b>	<b>-27,314</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>-27,314</b>	
<b>Total</b>	<b>-27,314</b>	<b>0</b>
 <i><b>Outreach Marketing Strategy</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Miscellaneous	-488,750	
<b>Depart Allot Excl Emp Benefits</b>	<b>-488,750</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>-488,750</b>	
<b>Total</b>	<b>-488,750</b>	<b>0</b>
 <i><b>Academic Development Services</b></i>		
Salaries	339,069	
Wages	8,005	
<b>Sub-Total Salaries</b>	<b>347,074</b>	
Supplies, Materials & Services	85,633	
Communication Services	12	
Publications, Printing&Copying	125	
Equipment Budget	4,239	
Conferences & Group Activities	723	
Books & Periodicals	131	
Miscellaneous	150	
<b>Depart Allot Excl Emp Benefits</b>	<b>91,013</b>	
<b>Employee Benefits</b>	<b>110,682</b>	
<b>Sub-Total Departmental Allotment</b>	<b>201,695</b>	
<b>Total</b>	<b>548,769</b>	<b>0</b>

## Departmental Summary: University Outreach

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Office of VP for Online Educ</i></b>		
Salaries	169,770	
Wages	0	
<b>Sub-Total Salaries</b>	<b>169,770</b>	
Supplies, Materials & Services	15,809	
Communication Services	79	
Travel Expense	7,944	
Publications, Printing&Copying	2,759	
Repairs, Alterations & Capital	708	
Equipment Budget	8,789	
Conferences & Group Activities	2,476	
Employee Benefits Billed	953	
Books & Periodicals	181	
Miscellaneous	8	
<b>Depart Allot Excl Emp Benefits</b>	<b>39,706</b>	
<b>Employee Benefits</b>	<b>64,003</b>	
<b>Sub-Total Departmental Allotment</b>	<b>103,709</b>	
<b>Total</b>	<b>273,479</b>	<b>0</b>
<b><i>Outreach Marketing Strategy</i></b>		
Salaries	285,772	
Wages	0	
<b>Sub-Total Salaries</b>	<b>285,772</b>	
Supplies, Materials & Services	148	
Publications, Printing&Copying	133	
Equipment Budget	2,818	
Conferences & Group Activities	1,032	
<b>Depart Allot Excl Emp Benefits</b>	<b>4,131</b>	
<b>Employee Benefits</b>	<b>105,964</b>	
<b>Sub-Total Departmental Allotment</b>	<b>110,095</b>	
<b>Total</b>	<b>395,867</b>	<b>0</b>
<b><i>Business Development-Military</i></b>		
Salaries	151,913	
Wages	0	
<b>Sub-Total Salaries</b>	<b>151,913</b>	
Supplies, Materials & Services	305	
Communication Services	515	
Travel Expense	22,437	

## Departmental Summary: University Outreach

General Funds	2019-2020	Actual
	Expense	Dept. Income
Equipment Budget	964	
Conferences & Group Activities	2,079	
Miscellaneous	36	
<b>Depart Allot Excl Emp Benefits</b>	<b>26,336</b>	
<b>Employee Benefits</b>	<b>56,329</b>	
<b>Sub-Total Departmental Allotment</b>	<b>82,665</b>	
<b>Total</b>	<b>234,578</b>	<b>0</b>
<i><b>Inclusive Lrng Model Workshop</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>4,676</b>
<i><b>College/Campus Programs - WC</b></i>		
Salaries	31,395,904	
Wages	290,342	
<b>Sub-Total Salaries</b>	<b>31,686,246</b>	
Supplies, Materials & Services	2,524,416	
Communication Services	5,530	
Travel Expense	232,108	
Publications, Printing&Copying	6,990	
Property Expense	795	
Equipment Budget	102,537	
Conferences & Group Activities	79,100	
Student Aid	68,500	
Books & Periodicals	2,935	
Freight Charges	506	
Miscellaneous	470,270	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,493,687</b>	
<b>Employee Benefits</b>	<b>9,687,105</b>	
<b>Sub-Total Departmental Allotment</b>	<b>13,180,792</b>	
<b>Total</b>	<b>44,867,038</b>	<b>8,239,250</b>

## Departmental Summary: University Outreach

General Funds	2019-2020 Expense	Actual Dept. Income
 <i>Accounting Graduate</i>		
Salaries	11,013	
Wages	0	
<b>Sub-Total Salaries</b>	<b>11,013</b>	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	4,083	
<b>Sub-Total Departmental Allotment</b>	<b>4,083</b>	
<b>Total</b>	<b>15,096</b>	<b>0</b>
<i>WC Digital Media Journalism UG</i>		
Salaries	39,578	
Wages	0	
<b>Sub-Total Salaries</b>	<b>39,578</b>	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	9,290	
<b>Sub-Total Departmental Allotment</b>	<b>9,290</b>	
<b>Total</b>	<b>48,868</b>	<b>0</b>
<i>Online MBA - Erie</i>		
Salaries	28,868	
Wages	0	
<b>Sub-Total Salaries</b>	<b>28,868</b>	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	10,704	
<b>Sub-Total Departmental Allotment</b>	<b>10,704</b>	
<b>Total</b>	<b>39,572</b>	<b>0</b>
<i>WC Digital Media Journalism UG</i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	17,826	
Miscellaneous	375,814	
Depart Allot Excl Emp Benefits	393,640	
Employee Benefits	0	
<b>Sub-Total Departmental Allotment</b>	<b>393,640</b>	
<b>Total</b>	<b>393,640</b>	<b>0</b>

## Departmental Summary: University Outreach

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>WC Counterterrorism GR</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	9,597	
Miscellaneous	1,176,846	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,186,443</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,186,443</b>	
<b>Total</b>	<b>1,186,443</b>	<b>0</b>
<b><i>World Campus</i></b>		
Salaries	21,694,337	
Wages	90,381	
<b>Sub-Total Salaries</b>	<b>21,784,718</b>	
Supplies, Materials & Services	5,567,493	
Communication Services	54,828	
Travel Expense	236,464	
Publications, Printing&Copying	22,045,061	
Utilities Purchased	148	
Property Expense	2,762	
Repairs, Alterations & Capital	63,490	
Insurance & Interest	77,589	
Equipment Budget	828,979	
Conferences & Group Activities	646,977	
Supplies & Mats For Resale	297	
Student Aid	5,473,463	
Employee Benefits Billed	45,303	
Books & Periodicals	55,773	
Freight Charges	2,646	
Miscellaneous	9,464,907	
<b>Depart Allot Excl Emp Benefits</b>	<b>44,566,180</b>	
<b>Employee Benefits</b>	<b>7,904,598</b>	
<b>Sub-Total Departmental Allotment</b>	<b>52,470,778</b>	
<b>Total</b>	<b>74,255,496</b>	<b>235,044,202</b>

## Departmental Summary: University Outreach

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Outreach</i></b>		
Salaries	10,380,879	
Wages	396,627	
<b>Sub-Total Salaries</b>	<b>10,777,506</b>	
Supplies, Materials & Services	1,001,611	
Communication Services	30,722	
Travel Expense	820,028	
Publications, Printing&Copying	189,735	
Utilities Purchased	19,581	
Property Expense	1,290,470	
Repairs, Alterations & Capital	79,179	
Insurance & Interest	80,772	
Equipment Budget	121,251	
Conferences & Group Activities	1,607,750	
Supplies & Mats For Resale	24,936	
Student Aid	1,414,894	
Employee Benefits Billed	8,507	
Books & Periodicals	16,769	
Miscellaneous	5,579,477	
<b>Depart Allot Excl Emp Benefits</b>	<b>12,285,682</b>	
<b>Employee Benefits</b>	<b>3,717,392</b>	
<b>Sub-Total Departmental Allotment</b>	<b>16,003,074</b>	
<b>Total</b>	<b>26,780,580</b>	<b>16,823,344</b>
<b><i>Employee Benefits</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Travel Expense	116	
<b>Depart Allot Excl Emp Benefits</b>	<b>116</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>116</b>	
<b>Total</b>	<b>116</b>	<b>0</b>

## Departmental Summary: University Outreach

General Funds	2019-2020	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	68,086,962	
Wages	842,735	
<b>Sub-Total Salaries</b>	<b>68,929,697</b>	
Supplies, Materials & Services	9,948,465	
Communication Services	97,210	
Travel Expense	1,379,739	
Publications, Printing&Copying	22,311,747	
Utilities Purchased	19,729	
Property Expense	1,300,133	
Repairs, Alterations & Capital	606,258	
Insurance & Interest	158,361	
Equipment Budget	1,517,308	
Conferences & Group Activities	2,569,201	
Supplies & Mats For Resale	25,390	
Student Aid	7,104,892	
Employee Benefits Billed	54,763	
Books & Periodicals	76,086	
Freight Charges	4,102	
Miscellaneous	19,484,479	
<b>Depart Allot Excl Emp Benefits</b>	<b>66,657,863</b>	
<b>Employee Benefits</b>	<b>22,983,943</b>	
<b>Sub-Total Departmental Allotment</b>	<b>89,641,806</b>	
<b>Total</b>	<b>158,571,503</b>	<b>261,544,904</b>

## Total - Academic Support Units

<b>Fund Totals</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
<b>General Funds</b>		
Academic Salaries	69,896,370	
Support Salaries	140,925,450	
Wages	5,497,803	
<b>Sub-Total Salaries</b>	<b>216,319,623</b>	
Supplies, Materials & Services	42,955,049	
Communication Services	3,086,021	
Travel Expense	3,921,684	
Publications, Printing&Copying	23,521,831	
Utilities Purchased	42,781	
Property Expense	1,488,470	
Repairs, Alterations & Capital	12,087,598	
Insurance & Interest	247,734	
Equipment Budget	32,290,573	
Conferences & Group Activities	4,947,593	
Supplies & Mats For Resale	27,169	
Student Aid	79,543,771	
Employee Benefits Billed	205,390	
Books & Periodicals	17,857,266	
Freight Charges	23,805	
Miscellaneous	21,614,645	
<b>Depart Allot Excl Emp Benefits</b>	<b>243,861,380</b>	
<b>Employee Benefits</b>	<b>74,839,160</b>	
<b>Sub-Total Departmental Allotment</b>	<b>318,700,540</b>	
<b>Total</b>	<b>535,020,163</b>	<b>287,873,470</b>

## **Administrative Support Units**

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

## Departmental Summary: Athletics Rec Services & Support

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Club Sports</i></b>		
Salaries	101,844	
Wages	2,860	
<b>Sub-Total Salaries</b>	<b>104,704</b>	
Supplies, Materials & Services	32,455	
Communication Services	5	
Travel Expense	57,020	
Publications, Printing&Copying	1,802	
Insurance & Interest	79,707	
Equipment Budget	169	
Conferences & Group Activities	3,442	
Supplies & Mats For Resale	391	
Employee Benefits Billed	3,631	
Miscellaneous	5,555	
<b>Depart Allot Excl Emp Benefits</b>	<b>184,177</b>	
<b>Employee Benefits</b>	<b>37,989</b>	
<b>Sub-Total Departmental Allotment</b>	<b>222,166</b>	
<b>Total</b>	<b>326,870</b>	<b>0</b>
<b><i>Aux Rec Services Central Serv</i></b>		
Salaries	141,159	
Wages	8,656	
<b>Sub-Total Salaries</b>	<b>149,815</b>	
Supplies, Materials & Services	1,671	
Communication Services	75	
Equipment Budget	1,063	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,809</b>	
<b>Employee Benefits</b>	<b>53,022</b>	
<b>Sub-Total Departmental Allotment</b>	<b>55,831</b>	
<b>Total</b>	<b>205,646</b>	<b>0</b>
<b><i>Recreational Services</i></b>		
Salaries	2,125,019	
Wages	927,851	
<b>Sub-Total Salaries</b>	<b>3,052,870</b>	
Supplies, Materials & Services	334,576	
Communication Services	8,834	
Travel Expense	20,681	
Publications, Printing&Copying	21,880	

## Departmental Summary: Athletics Rec Services & Support

General Funds	2019-2020	Actual
	Expense	Dept. Income
Property Expense	70,805	
Repairs, Alterations & Capital	80,633	
Insurance & Interest	44,843	
Equipment Budget	30,351	
Conferences & Group Activities	1,176,639	
Supplies & Mats For Resale	5,372	
Employee Benefits Billed	344	
Freight Charges	776	
Miscellaneous	367,244	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,162,978</b>	
<b>Employee Benefits</b>	<b>833,630</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,996,608</b>	
<b>Total</b>	<b>6,049,478</b>	<b>4,525,821</b>
Fund Total: General Funds		
Salaries	2,368,022	
Wages	939,367	
<b>Sub-Total Salaries</b>	<b>3,307,389</b>	
Supplies, Materials & Services	368,702	
Communication Services	8,914	
Travel Expense	77,701	
Publications, Printing&Copying	23,682	
Property Expense	70,805	
Repairs, Alterations & Capital	80,633	
Insurance & Interest	124,550	
Equipment Budget	31,583	
Conferences & Group Activities	1,180,081	
Supplies & Mats For Resale	5,763	
Employee Benefits Billed	3,975	
Freight Charges	776	
Miscellaneous	372,799	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,349,964</b>	
<b>Employee Benefits</b>	<b>924,641</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,274,605</b>	
<b>Total</b>	<b>6,581,994</b>	<b>4,525,821</b>

## Departmental Summary: Campus Recreation

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Aquatic Operations</i></b>		
Salaries	0	
Wages	1,817	
<b>Sub-Total Salaries</b>	<b>1,817</b>	
Supplies, Materials & Services	31,847	
Repairs, Alterations & Capital	29,466	
Equipment Budget	3,264	
Miscellaneous	35	
<b>Depart Allot Excl Emp Benefits</b>	<b>64,612</b>	
<b>Employee Benefits</b>	<b>109</b>	
<b>Sub-Total Departmental Allotment</b>	<b>64,721</b>	
<b>Total</b>	<b>66,538</b>	<b>34,776</b>
<b><i>Campus Recreation Outreach</i></b>		
Salaries	54	
Wages	4,992	
<b>Sub-Total Salaries</b>	<b>5,046</b>	
Supplies, Materials & Services	19,446	
Publications, Printing&Copying	5,576	
Conferences & Group Activities	10,741	
Books & Periodicals	650	
Miscellaneous	242	
<b>Depart Allot Excl Emp Benefits</b>	<b>36,655</b>	
<b>Employee Benefits</b>	<b>210</b>	
<b>Sub-Total Departmental Allotment</b>	<b>36,865</b>	
<b>Total</b>	<b>41,911</b>	<b>0</b>
<b><i>IM, Tennis, Hepper Fac &amp; Oper</i></b>		
Salaries	0	
Wages	625,941	
<b>Sub-Total Salaries</b>	<b>625,941</b>	
Supplies, Materials & Services	46,703	
Communication Services	3,631	
Travel Expense	132	
Repairs, Alterations & Capital	59,931	
Equipment Budget	4,638	
Conferences & Group Activities	1,325	

## Departmental Summary: Campus Recreation

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	116,360	
Employee Benefits	9,056	
Sub-Total Departmental Allotment	125,416	
Total	751,357	21,852
<b><i>Fitness Equipment</i></b>		
Salaries	0	
Wages	9,163	
Sub-Total Salaries	9,163	
Supplies, Materials & Services	28,128	
Communication Services	565	
Travel Expense	8,709	
Repairs, Alterations & Capital	55,015	
Equipment Budget	5,595	
Depart Allot Excl Emp Benefits	98,012	
Employee Benefits	59	
Sub-Total Departmental Allotment	98,071	
Total	107,234	0
<b><i>Campus Recreation Student Fee</i></b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	126	
Depart Allot Excl Emp Benefits	126	
Employee Benefits	0	
Sub-Total Departmental Allotment	126	
Total	126	0
<b><i>Intramural Sports</i></b>		
Salaries	1,067	
Wages	219,633	
Sub-Total Salaries	220,700	
Supplies, Materials & Services	21,723	
Communication Services	1	
Publications, Printing&Copying	1,160	
Repairs, Alterations & Capital	374	
Equipment Budget	4,800	
Conferences & Group Activities	273	
Books & Periodicals	164	

## Departmental Summary: Campus Recreation

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	28,495	
Employee Benefits	2,335	
Sub-Total Departmental Allotment	30,830	
Total	251,530	52,910
<b>Club Sports</b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	217,946	
Communication Services	2	
Travel Expense	207,221	
Insurance & Interest	40,276	
Equipment Budget	2,883	
Conferences & Group Activities	29,439	
Books & Periodicals	275	
Freight Charges	800	
Miscellaneous	17,782	
Depart Allot Excl Emp Benefits	516,624	
Employee Benefits	0	
Sub-Total Departmental Allotment	516,624	
Total	516,624	280,457
<b>Campus Rec Admin</b>		
Salaries	2,745,321	
Wages	16,094	
Sub-Total Salaries	2,761,415	
Supplies, Materials & Services	136,993	
Communication Services	2,881	
Travel Expense	48,167	
Publications, Printing&Copying	6,494	
Property Expense	7,052	
Repairs, Alterations & Capital	3,316,525	
Insurance & Interest	16,297	
Equipment Budget	666,144	
Conferences & Group Activities	20,523	
Employee Benefits Billed	23,911	
Books & Periodicals	909	
Miscellaneous	20,878	

## Departmental Summary: Campus Recreation

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	4,266,774	
Employee Benefits	1,019,267	
Sub-Total Departmental Allotment	5,286,041	
Total	8,047,456	245
<b>Recreation</b>		
Salaries	10,874	
Wages	234,911	
Sub-Total Salaries	245,785	
Supplies, Materials & Services	38,739	
Communication Services	56	
Travel Expense	18,584	
Utilities Purchased	18,201	
Repairs, Alterations & Capital	32,598	
Equipment Budget	17,110	
Conferences & Group Activities	2,303	
Books & Periodicals	557	
Miscellaneous	5,678	
Depart Allot Excl Emp Benefits	133,826	
Employee Benefits	6,447	
Sub-Total Departmental Allotment	140,273	
Total	386,058	107,015
<b>Natorium</b>		
Salaries	832	
Wages	260,197	
Sub-Total Salaries	261,029	
Supplies, Materials & Services	7,477	
Equipment Budget	67	
Employee Benefits Billed	128	
Miscellaneous	2,949	
Depart Allot Excl Emp Benefits	10,621	
Employee Benefits	3,573	
Sub-Total Departmental Allotment	14,194	
Total	275,223	67,880
<b>Tennis</b>		
Salaries	0	
Wages	122,814	
Sub-Total Salaries	122,814	

## Departmental Summary: Campus Recreation

<b>General Funds</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
Supplies, Materials & Services	19,480	
Communication Services	1	
Publications, Printing&Copying	233	
Repairs, Alterations & Capital	22,662	
Equipment Budget	376	
Conferences & Group Activities	317	
Miscellaneous	696	
<b>Depart Allot Excl Emp Benefits</b>	<b>43,765</b>	
<b>Employee Benefits</b>	<b>4,687</b>	
<b>Sub-Total Departmental Allotment</b>	<b>48,452</b>	
<b>Total</b>	<b>171,266</b>	<b>342,288</b>
<b><i>Strength and Fitness</i></b>		
Salaries	7,979	
Wages	576,849	
<b>Sub-Total Salaries</b>	<b>584,828</b>	
Supplies, Materials & Services	65,511	
Publications, Printing&Copying	539	
Repairs, Alterations & Capital	116,755	
Equipment Budget	5,318	
Conferences & Group Activities	1,704	
Books & Periodicals	134	
Miscellaneous	290	
<b>Depart Allot Excl Emp Benefits</b>	<b>190,251</b>	
<b>Employee Benefits</b>	<b>8,681</b>	
<b>Sub-Total Departmental Allotment</b>	<b>198,932</b>	
<b>Total</b>	<b>783,760</b>	<b>557,211</b>

## Departmental Summary: Campus Recreation

General Funds	2019-2020	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	2,766,127	
Wages	2,072,411	
<b>Sub-Total Salaries</b>	<b>4,838,538</b>	
Supplies, Materials & Services	634,119	
Communication Services	7,137	
Travel Expense	282,813	
Publications, Printing&Copying	14,002	
Utilities Purchased	18,201	
Property Expense	7,052	
Repairs, Alterations & Capital	3,633,326	
Insurance & Interest	56,573	
Equipment Budget	710,195	
Conferences & Group Activities	66,625	
Employee Benefits Billed	24,039	
Books & Periodicals	2,689	
Freight Charges	800	
Miscellaneous	48,550	
<b>Depart Allot Excl Emp Benefits</b>	<b>5,506,121</b>	
<b>Employee Benefits</b>	<b>1,054,424</b>	
<b>Sub-Total Departmental Allotment</b>	<b>6,560,545</b>	
<b>Total</b>	<b>11,399,083</b>	<b>1,464,634</b>

## Departmental Summary: Development & Alumni Relations

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Volunteer Programs</i></b>		
Salaries	157,891	
Wages	0	
<b>Sub-Total Salaries</b>	<b>157,891</b>	
Supplies, Materials & Services	3,285	
Communication Services	707	
Travel Expense	1,994	
Publications, Printing&Copying	180	
Equipment Budget	3,303	
Conferences & Group Activities	819	
Books & Periodicals	259	
<b>Depart Allot Excl Emp Benefits</b>	<b>10,547</b>	
<b>Employee Benefits</b>	<b>58,546</b>	
<b>Sub-Total Departmental Allotment</b>	<b>69,093</b>	
<b>Total</b>	<b>226,984</b>	<b>0</b>
<b><i>Foundation Relations</i></b>		
Salaries	367,538	
Wages	0	
<b>Sub-Total Salaries</b>	<b>367,538</b>	
Supplies, Materials & Services	2,405	
Communication Services	11	
Travel Expense	7,794	
Publications, Printing&Copying	2,230	
Equipment Budget	11,295	
Conferences & Group Activities	2,198	
Books & Periodicals	26	
Miscellaneous	1,000	
<b>Depart Allot Excl Emp Benefits</b>	<b>26,959</b>	
<b>Employee Benefits</b>	<b>138,387</b>	
<b>Sub-Total Departmental Allotment</b>	<b>165,346</b>	
<b>Total</b>	<b>532,884</b>	<b>0</b>
<b><i>Development &amp; Alum Relations</i></b>		
Salaries	29,639,728	
Wages	439,639	
<b>Sub-Total Salaries</b>	<b>30,079,367</b>	
Supplies, Materials & Services	1,567,561	
Communication Services	281,815	

## Departmental Summary: Development & Alumni Relations

<b>General Funds</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
Travel Expense	1,305,235	
Publications, Printing&Copying	471,959	
Property Expense	173,969	
Repairs, Alterations & Capital	52,955	
Insurance & Interest	182,576	
Equipment Budget	675,355	
Conferences & Group Activities	451,390	
Supplies & Mats For Resale	7	
Employee Benefits Billed	38,532	
Books & Periodicals	21,198	
Freight Charges	2,514	
Miscellaneous	34,117	
<b>Depart Allot Excl Emp Benefits</b>	<b>5,259,183</b>	
<b>Employee Benefits</b>	<b>11,123,454</b>	
<b>Sub-Total Departmental Allotment</b>	<b>16,382,637</b>	
<b>Total</b>	<b>46,462,004</b>	<b>7,845,358</b>

## Departmental Summary: Development & Alumni Relations

General Funds	2019-2020	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	30,165,157	
Wages	439,639	
<b>Sub-Total Salaries</b>	<b>30,604,796</b>	
Supplies, Materials & Services	1,573,251	
Communication Services	282,533	
Travel Expense	1,315,023	
Publications, Printing&Copying	474,369	
Property Expense	173,969	
Repairs, Alterations & Capital	52,955	
Insurance & Interest	182,576	
Equipment Budget	689,953	
Conferences & Group Activities	454,407	
Supplies & Mats For Resale	7	
Employee Benefits Billed	38,532	
Books & Periodicals	21,483	
Freight Charges	2,514	
Miscellaneous	35,117	
<b>Depart Allot Excl Emp Benefits</b>	<b>5,296,689</b>	
<b>Employee Benefits</b>	<b>11,320,387</b>	
<b>Sub-Total Departmental Allotment</b>	<b>16,617,076</b>	
<b>Total</b>	<b>47,221,872</b>	<b>7,845,358</b>

## Departmental Summary: Educational Equity

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Employee Community Networks</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Travel Expense	369	
Conferences & Group Activities	170	
Miscellaneous	8	
<b>Depart Allot Excl Emp Benefits</b>	<b>547</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>547</b>	
<b>Total</b>	<b>547</b>	<b>0</b>
<b><i>PS Priority 4 Trio Trng. Grant</i></b>		
Salaries	5,000	
Wages	0	
<b>Sub-Total Salaries</b>	<b>5,000</b>	
Supplies, Materials & Services	428	
Communication Services	194	
Travel Expense	36,699	
Publications, Printing&Copying	45	
Repairs, Alterations & Capital	38	
Insurance & Interest	1,716	
Conferences & Group Activities	-8,685	
Miscellaneous	2,123	
<b>Depart Allot Excl Emp Benefits</b>	<b>32,558</b>	
<b>Employee Benefits</b>	<b>1,854</b>	
<b>Sub-Total Departmental Allotment</b>	<b>34,412</b>	
<b>Total</b>	<b>39,412</b>	<b>82,318</b>
<b><i>MulticulturI Recrtmt/Retention</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Repairs, Alterations & Capital	179	
Miscellaneous	-181	
<b>Depart Allot Excl Emp Benefits</b>	<b>-2</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>-2</b>	
<b>Total</b>	<b>-2</b>	<b>0</b>

## Departmental Summary: Educational Equity

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>VP Educational Equity</i></b>		
Salaries	1,469,254	
Wages	4,789	
<b>Sub-Total Salaries</b>	<b>1,474,043</b>	
Supplies, Materials & Services	147,831	
Communication Services	238	
Travel Expense	11,586	
Publications, Printing&Copying	13,818	
Repairs, Alterations & Capital	7,463	
Equipment Budget	39,807	
Conferences & Group Activities	22,525	
Employee Benefits Billed	472	
Books & Periodicals	525	
Miscellaneous	55,259	
<b>Depart Allot Excl Emp Benefits</b>	<b>299,524</b>	
<b>Employee Benefits</b>	<b>521,270</b>	
<b>Sub-Total Departmental Allotment</b>	<b>820,794</b>	
<b>Total</b>	<b>2,294,837</b>	<b>0</b>
 <b><i>Veterans Programs</i></b>		
Salaries	235,165	
Wages	16,339	
<b>Sub-Total Salaries</b>	<b>251,504</b>	
Supplies, Materials & Services	5,135	
Communication Services	66	
Travel Expense	10,602	
Publications, Printing&Copying	2,668	
Repairs, Alterations & Capital	2,459	
Equipment Budget	1,809	
Conferences & Group Activities	3,277	
<b>Depart Allot Excl Emp Benefits</b>	<b>26,016</b>	
<b>Employee Benefits</b>	<b>87,617</b>	
<b>Sub-Total Departmental Allotment</b>	<b>113,633</b>	
<b>Total</b>	<b>365,137</b>	<b>0</b>
 <b><i>Disability Services</i></b>		
Salaries	547,110	
Wages	131,293	
<b>Sub-Total Salaries</b>	<b>678,403</b>	

## Departmental Summary: Educational Equity

General Funds	2019-2020	Actual
	Expense	Dept. Income
Supplies, Materials & Services	87,129	
Communication Services	224	
Travel Expense	958	
Publications, Printing&Copying	4,121	
Repairs, Alterations & Capital	2,558	
Equipment Budget	11,409	
Conferences & Group Activities	532	
Books & Periodicals	11,113	
Miscellaneous	185	
<b>Depart Allot Excl Emp Benefits</b>	<b>118,229</b>	
<b>Employee Benefits</b>	<b>211,902</b>	
<b>Sub-Total Departmental Allotment</b>	<b>330,131</b>	
<b>Total</b>	<b>1,008,534</b>	<b>0</b>
<b><i>Multicultural Resource Center</i></b>		
Salaries	368,104	
Wages	10,646	
<b>Sub-Total Salaries</b>	<b>378,750</b>	
Supplies, Materials & Services	16,571	
Communication Services	78	
Travel Expense	169	
Publications, Printing&Copying	1,653	
Repairs, Alterations & Capital	476	
Equipment Budget	155	
Conferences & Group Activities	10,289	
Miscellaneous	-11,663	
<b>Depart Allot Excl Emp Benefits</b>	<b>17,728</b>	
<b>Employee Benefits</b>	<b>126,556</b>	
<b>Sub-Total Departmental Allotment</b>	<b>144,284</b>	
<b>Total</b>	<b>523,034</b>	<b>0</b>

## Departmental Summary: Educational Equity

General Funds	2019-2020 Expense	Actual Dept. Income
Fund Total: General Funds		
Salaries	2,624,633	
Wages	163,067	
<b>Sub-Total Salaries</b>	<b>2,787,700</b>	
Supplies, Materials & Services	257,094	
Communication Services	800	
Travel Expense	60,383	
Publications, Printing&Copying	22,305	
Repairs, Alterations & Capital	13,173	
Insurance & Interest	1,716	
Equipment Budget	53,180	
Conferences & Group Activities	28,108	
Employee Benefits Billed	472	
Books & Periodicals	11,638	
Miscellaneous	45,731	
<b>Depart Allot Excl Emp Benefits</b>	<b>494,600</b>	
<b>Employee Benefits</b>	<b>949,199</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,443,799</b>	
<b>Total</b>	<b>4,231,499</b>	<b>82,318</b>

## Departmental Summary: Finance & Business

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b>Cost Analysis</b>		
Salaries	396,910	
Wages	7,052	
<b>Sub-Total Salaries</b>	<b>403,962</b>	
Supplies, Materials & Services	20,457	
Travel Expense	4,793	
Equipment Budget	30	
Conferences & Group Activities	1,269	
Miscellaneous	38	
<b>Depart Allot Excl Emp Benefits</b>	<b>26,587</b>	
<b>Employee Benefits</b>	<b>147,729</b>	
<b>Sub-Total Departmental Allotment</b>	<b>174,316</b>	
<b>Total</b>	<b>578,278</b>	<b>0</b>
 <b>Accounting</b>		
Salaries	2,048,365	
Wages	16,497	
<b>Sub-Total Salaries</b>	<b>2,064,862</b>	
Supplies, Materials & Services	20,720	
Communication Services	3,266	
Travel Expense	2,822	
Publications, Printing&Copying	9,902	
Repairs, Alterations & Capital	1,290	
Equipment Budget	404	
Conferences & Group Activities	7,200	
Supplies & Mats For Resale	959	
Miscellaneous	250	
<b>Depart Allot Excl Emp Benefits</b>	<b>46,813</b>	
<b>Employee Benefits</b>	<b>760,830</b>	
<b>Sub-Total Departmental Allotment</b>	<b>807,643</b>	
<b>Total</b>	<b>2,872,505</b>	<b>228,469</b>
 <b>Auditing</b>		
Salaries	861,228	
Wages	22,461	
<b>Sub-Total Salaries</b>	<b>883,689</b>	
Supplies, Materials & Services	615,037	
Communication Services	6	
Travel Expense	52,627	

## Departmental Summary: Finance & Business

General Funds	2019-2020	Actual
	Expense	Dept. Income
Publications, Printing&Copying	4,866	
Repairs, Alterations & Capital	23,906	
Equipment Budget	1,194	
Conferences & Group Activities	4,664	
Books & Periodicals	851	
Miscellaneous	5,102	
<b>Depart Allot Excl Emp Benefits</b>	<b>708,253</b>	
<b>Employee Benefits</b>	<b>319,751</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,028,004</b>	
<b>Total</b>	<b>1,911,693</b>	<b>1,047</b>
 <i>Restitution</i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Communication Services	33	
<b>Depart Allot Excl Emp Benefits</b>	<b>33</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>33</b>	
<b>Total</b>	<b>33</b>	<b>9,453</b>
 <i>Bursar</i>		
Salaries	2,138,824	
Wages	2,977	
<b>Sub-Total Salaries</b>	<b>2,141,801</b>	
Supplies, Materials & Services	37,656	
Communication Services	138,519	
Travel Expense	9,840	
Publications, Printing&Copying	14,698	
Repairs, Alterations & Capital	13,568	
Equipment Budget	2,374	
Conferences & Group Activities	8,032	
Student Aid	954	
Miscellaneous	2,225	
<b>Depart Allot Excl Emp Benefits</b>	<b>227,866</b>	
<b>Employee Benefits</b>	<b>793,084</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,020,950</b>	
<b>Total</b>	<b>3,162,751</b>	<b>347,589</b>

## Departmental Summary: Finance & Business

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Business Services/Operations</i></b>		
Salaries	8,689,871	
Wages	11,385	
<b>Sub-Total Salaries</b>	<b>8,701,256</b>	
Supplies, Materials & Services	3,994,509	
Communication Services	20,089	
Travel Expense	114,627	
Publications, Printing&Copying	23,895	
Property Expense	9,178	
Repairs, Alterations & Capital	3,168,540	
Equipment Budget	137,679	
Conferences & Group Activities	47,803	
Supplies & Mats For Resale	573	
Books & Periodicals	9,849	
Miscellaneous	1,468,036	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,994,778</b>	
<b>Employee Benefits</b>	<b>3,219,370</b>	
<b>Sub-Total Departmental Allotment</b>	<b>12,214,148</b>	
<b>Total</b>	<b>20,915,404</b>	<b>4,742,806</b>
 <b><i>Corporate Controller</i></b>		
Salaries	3,928,019	
Wages	43,704	
<b>Sub-Total Salaries</b>	<b>3,971,723</b>	
Supplies, Materials & Services	-12,020,532	
Communication Services	31,270	
Travel Expense	24,883	
Publications, Printing&Copying	13,987	
Repairs, Alterations & Capital	38,510	
Insurance & Interest	3,093,819	
Equipment Budget	72	
Conferences & Group Activities	16,335	
Student Aid	17,713,270	
Books & Periodicals	252	
Freight Charges	13	
Miscellaneous	-3,439,461	

## Departmental Summary: Finance & Business

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	5,472,418	
Employee Benefits	1,326,967	
Sub-Total Departmental Allotment	6,799,385	
Total	10,771,108	208,390
<b>Facilities Amortization</b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Repairs, Alterations & Capital	98,449,508	
Depart Allot Excl Emp Benefits	98,449,508	
Employee Benefits	0	
Sub-Total Departmental Allotment	98,449,508	
Total	98,449,508	0
<b>Financial Officers</b>		
Salaries	4,255,628	
Wages	0	
Sub-Total Salaries	4,255,628	
Supplies, Materials & Services	12,004	
Communication Services	247	
Travel Expense	8,349	
Publications, Printing&Copying	1,763	
Repairs, Alterations & Capital	781	
Equipment Budget	1,290	
Conferences & Group Activities	5,273	
Depart Allot Excl Emp Benefits	29,707	
Employee Benefits	1,578,639	
Sub-Total Departmental Allotment	1,608,346	
Total	5,863,974	0
<b>Human Resources</b>		
Salaries	16,641,881	
Wages	196,810	
Sub-Total Salaries	16,838,691	
Supplies, Materials & Services	1,392,766	
Communication Services	8,124	
Travel Expense	88,591	
Publications, Printing&Copying	87,535	
Utilities Purchased	59	

## Departmental Summary: Finance & Business

<b>General Funds</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
Property Expense	62,747	
Repairs, Alterations & Capital	23,981	
Equipment Budget	155,780	
Conferences & Group Activities	113,099	
Supplies & Mats For Resale	150,193	
Student Aid	132	
Employee Benefits Billed	14,363	
Books & Periodicals	20,499	
Freight Charges	10,489	
Miscellaneous	81,677	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,210,035</b>	
<b>Employee Benefits</b>	<b>6,000,163</b>	
<b>Sub-Total Departmental Allotment</b>	<b>8,210,198</b>	
<b>Total</b>	<b>25,048,889</b>	<b>3,436,723</b>
<b><i>Insurances</i></b>		
Salaries	628,759	
Wages	4,541	
<b>Sub-Total Salaries</b>	<b>633,300</b>	
Supplies, Materials & Services	224,256	
Communication Services	189	
Travel Expense	29,526	
Publications, Printing&Copying	6,138	
Repairs, Alterations & Capital	1,138	
Insurance & Interest	16,361,234	
Conferences & Group Activities	6,159	
Miscellaneous	1,906	
<b>Depart Allot Excl Emp Benefits</b>	<b>16,630,546</b>	
<b>Employee Benefits</b>	<b>233,179</b>	
<b>Sub-Total Departmental Allotment</b>	<b>16,863,725</b>	
<b>Total</b>	<b>17,497,025</b>	<b>170,607</b>
<b><i>Management &amp; Operations</i></b>		
Salaries	774,593	
Wages	0	
<b>Sub-Total Salaries</b>	<b>774,593</b>	
Supplies, Materials & Services	936,889	
Communication Services	3,840	
Travel Expense	939,044	
Publications, Printing&Copying	10,348	

## Departmental Summary: Finance & Business

<b>General Funds</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
Property Expense	789,422	
Repairs, Alterations & Capital	8,390,379	
Equipment Budget	1,158,030	
Conferences & Group Activities	48,315	
Books & Periodicals	440,197	
Miscellaneous	6,638,569	
<b>Depart Allot Excl Emp Benefits</b>	<b>19,355,033</b>	
<b>Employee Benefits</b>	<b>141,587</b>	
<b>Sub-Total Departmental Allotment</b>	<b>19,496,620</b>	
<b>Total</b>	<b>20,271,213</b>	<b>97,628</b>
<b><i>University Police</i></b>		
Salaries	14,650,857	
Wages	194,606	
<b>Sub-Total Salaries</b>	<b>14,845,463</b>	
Supplies, Materials & Services	1,262,080	
Communication Services	59,341	
Travel Expense	1,023,114	
Publications, Printing&Copying	72,914	
Property Expense	9,000	
Repairs, Alterations & Capital	556,029	
Insurance & Interest	-7,213	
Equipment Budget	507,174	
Conferences & Group Activities	62,213	
Employee Benefits Billed	8,561	
Books & Periodicals	1,749	
Miscellaneous	57,941	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,612,903</b>	
<b>Employee Benefits</b>	<b>5,452,562</b>	
<b>Sub-Total Departmental Allotment</b>	<b>9,065,465</b>	
<b>Total</b>	<b>23,910,928</b>	<b>16,796</b>
<b><i>Daybridge Child Development Ce</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	261,502	
Publications, Printing&Copying	4,255	
Repairs, Alterations & Capital	17,538	

## Departmental Summary: Finance & Business

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	283,295	
<b>Employee Benefits</b>	0	
<b>Sub-Total Departmental Allotment</b>	283,295	
<b>Total</b>	283,295	0
<b><i>WorkLion Development &amp; Mainten</i></b>		
Salaries	2,001,247	
Wages	10,218	
<b>Sub-Total Salaries</b>	<b>2,011,465</b>	
Supplies, Materials & Services	16,118	
Travel Expense	10,073	
Publications, Printing&Copying	434	
Equipment Budget	776	
Conferences & Group Activities	9,536	
Miscellaneous	940	
<b>Depart Allot Excl Emp Benefits</b>	<b>37,877</b>	
<b>Employee Benefits</b>	<b>742,865</b>	
<b>Sub-Total Departmental Allotment</b>	<b>780,742</b>	
<b>Total</b>	<b>2,792,207</b>	0
<b><i>K-9 Unit - P&amp;PS</i></b>		
Salaries	196,316	
Wages	0	
<b>Sub-Total Salaries</b>	<b>196,316</b>	
Supplies, Materials & Services	15,449	
Travel Expense	803	
<b>Depart Allot Excl Emp Benefits</b>	<b>16,252</b>	
<b>Employee Benefits</b>	<b>72,794</b>	
<b>Sub-Total Departmental Allotment</b>	<b>89,046</b>	
<b>Total</b>	<b>285,362</b>	0
<b><i>Child Care Administration</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	38	
Travel Expense	-441	
Conferences & Group Activities	970	
Miscellaneous	350	

## Departmental Summary: Finance & Business

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	917	
Employee Benefits	0	
Sub-Total Departmental Allotment	917	
Total	917	0
<b><i>Ethics And Compliance Office</i></b>		
Salaries	1,515,306	
Wages	17,444	
Sub-Total Salaries	<b>1,532,750</b>	
Supplies, Materials & Services	163,825	
Communication Services	182	
Travel Expense	13,327	
Publications, Printing&Copying	5,066	
Repairs, Alterations & Capital	5,085	
Equipment Budget	1,144	
Conferences & Group Activities	6,918	
Miscellaneous	3,402	
Depart Allot Excl Emp Benefits	<b>198,949</b>	
Employee Benefits	<b>566,160</b>	
Sub-Total Departmental Allotment	<b>765,109</b>	
Total	<b>2,297,859</b>	<b>653,583</b>
<b><i>ISIS Replacement Project LionP</i></b>		
Salaries	215,629	
Wages	0	
Sub-Total Salaries	<b>215,629</b>	
Supplies, Materials & Services	1,508,881	
Travel Expense	115	
Repairs, Alterations & Capital	2,056,831	
Equipment Budget	666	
Depart Allot Excl Emp Benefits	<b>3,566,493</b>	
Employee Benefits	<b>79,955</b>	
Sub-Total Departmental Allotment	<b>3,646,448</b>	
Total	<b>3,862,077</b>	0
<b><i>HR Information Systems Project</i></b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	<b>0</b>	
Supplies, Materials & Services	3,667,514	

## Departmental Summary: Finance & Business

General Funds	2019-2020	Actual
	Expense	Dept. Income
Communication Services	1,156	
Publications, Printing&Copying	3,378	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,672,048</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,672,048</b>	
<b>Total</b>	<b>3,672,048</b>	<b>0</b>
<b><i>Behrend Child Care Center</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	138,713	
Publications, Printing&Copying	244	
Utilities Purchased	516	
Repairs, Alterations & Capital	3,321	
Conferences & Group Activities	22,330	
<b>Depart Allot Excl Emp Benefits</b>	<b>165,124</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>165,124</b>	
<b>Total</b>	<b>165,124</b>	<b>49,721</b>
<b><i>ARL Salaries</i></b>		
Salaries	542,810	
Wages	0	
<b>Sub-Total Salaries</b>	<b>542,810</b>	
Supplies, Materials & Services	770	
Equipment Budget	92	
<b>Depart Allot Excl Emp Benefits</b>	<b>862</b>	
<b>Employee Benefits</b>	<b>201,273</b>	
<b>Sub-Total Departmental Allotment</b>	<b>202,135</b>	
<b>Total</b>	<b>744,945</b>	<b>744,944</b>
<b><i>LionPath Development &amp; Mainten</i></b>		
Salaries	2,818,745	
Wages	9,095	
<b>Sub-Total Salaries</b>	<b>2,827,840</b>	
Supplies, Materials & Services	5,197	
Travel Expense	288	
Publications, Printing&Copying	2,179	
Repairs, Alterations & Capital	239	

## Departmental Summary: Finance & Business

General Funds	2019-2020	Actual
	Expense	Dept. Income
Equipment Budget	3,340	
Conferences & Group Activities	2,172	
<b>Depart Allot Excl Emp Benefits</b>	<b>13,415</b>	
<b>Employee Benefits</b>	<b>1,045,906</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,059,321</b>	
<b>Total</b>	<b>3,887,161</b>	<b>0</b>
Fund Total: General Funds		
Salaries	62,304,988	
Wages	536,790	
<b>Sub-Total Salaries</b>	<b>62,841,778</b>	
Supplies, Materials & Services	2,273,849	
Communication Services	266,262	
Travel Expense	2,322,381	
Publications, Printing&Copying	261,602	
Utilities Purchased	575	
Property Expense	870,347	
Repairs, Alterations & Capital	112,750,644	
Insurance & Interest	19,447,840	
Equipment Budget	1,970,045	
Conferences & Group Activities	362,288	
Supplies & Matls For Resale	151,725	
Student Aid	17,714,356	
Employee Benefits Billed	22,924	
Books & Periodicals	473,397	
Freight Charges	10,502	
Miscellaneous	4,820,975	
<b>Depart Allot Excl Emp Benefits</b>	<b>163,719,712</b>	
<b>Employee Benefits</b>	<b>22,682,814</b>	
<b>Sub-Total Departmental Allotment</b>	<b>186,402,526</b>	
<b>Total</b>	<b>249,244,304</b>	<b>10,707,756</b>

## Departmental Summary: Finance & Business - Physical Plant

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Physical Plant Administration</i></b>		
Salaries	3,735,438	
Wages	40,251	
<b>Sub-Total Salaries</b>	<b>3,775,689</b>	
Supplies, Materials & Services	225,209	
Communication Services	-17,207	
Travel Expense	41,368	
Publications, Printing&Copying	17,731	
Repairs, Alterations & Capital	463,211	
Equipment Budget	372,522	
Conferences & Group Activities	37,256	
Supplies & Mats For Resale	-6,405	
Books & Periodicals	635	
Miscellaneous	5,737	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,140,057</b>	
<b>Employee Benefits</b>	<b>1,385,576</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,525,633</b>	
<b>Total</b>	<b>6,301,322</b>	<b>0</b>
 <b><i>General Maintenance</i></b>		
Salaries	6,308,398	
Wages	40,398	
<b>Sub-Total Salaries</b>	<b>6,348,796</b>	
Supplies, Materials & Services	456,615	
Communication Services	30,891	
Travel Expense	34,889	
Publications, Printing&Copying	8,796	
Utilities Purchased	447,028	
Repairs, Alterations & Capital	25,638,938	
Equipment Budget	176,441	
Conferences & Group Activities	33,275	
Supplies & Mats For Resale	-249,537	
Books & Periodicals	5,744	
Miscellaneous	4,039	
<b>Depart Allot Excl Emp Benefits</b>	<b>26,587,119</b>	
<b>Employee Benefits</b>	<b>2,340,773</b>	
<b>Sub-Total Departmental Allotment</b>	<b>28,927,892</b>	
<b>Total</b>	<b>35,276,688</b>	<b>2,428,242</b>

## Departmental Summary: Finance & Business - Physical Plant

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b>Major Maintenance</b>		
Salaries	162,228	
Wages	0	
<b>Sub-Total Salaries</b>	<b>162,228</b>	
Supplies, Materials & Services	65,011	
Travel Expense	706	
Publications, Printing&Copying	2,124	
Repairs, Alterations & Capital	33,995,390	
Equipment Budget	780,090	
Miscellaneous	1,717	
<b>Depart Allot Excl Emp Benefits</b>	<b>34,845,038</b>	
<b>Employee Benefits</b>	<b>60,154</b>	
<b>Sub-Total Departmental Allotment</b>	<b>34,905,192</b>	
<b>Total</b>	<b>35,067,420</b>	<b>2,599</b>
<b>Facilities Planning</b>		
Salaries	1,890,843	
Wages	5,492	
<b>Sub-Total Salaries</b>	<b>1,896,335</b>	
Supplies, Materials & Services	74,703	
Communication Services	120	
Travel Expense	24,019	
Publications, Printing&Copying	3,918	
Repairs, Alterations & Capital	90,305	
Equipment Budget	42,359	
Conferences & Group Activities	4,975	
Miscellaneous	4,002	
<b>Depart Allot Excl Emp Benefits</b>	<b>244,401</b>	
<b>Employee Benefits</b>	<b>701,321</b>	
<b>Sub-Total Departmental Allotment</b>	<b>945,722</b>	
<b>Total</b>	<b>2,842,057</b>	<b>45,900</b>
<b>Physical Plant Project Mgmt</b>		
Salaries	3,721,260	
Wages	42,921	
<b>Sub-Total Salaries</b>	<b>3,764,181</b>	
Supplies, Materials & Services	121,625	
Communication Services	17,575	
Travel Expense	23,306	

## Departmental Summary: Finance & Business - Physical Plant

General Funds	2019-2020	Actual
	Expense	Dept. Income
Publications, Printing&Copying	13,552	
Repairs, Alterations & Capital	1,241	
Equipment Budget	9,602	
Conferences & Group Activities	14,796	
Supplies & Mats For Resale	248	
Books & Periodicals	749	
Miscellaneous	2,200	
<b>Depart Allot Excl Emp Benefits</b>	<b>204,894</b>	
<b>Employee Benefits</b>	<b>1,381,150</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,586,044</b>	
<b>Total</b>	<b>5,350,225</b>	<b>37,752</b>
<b><i>Janitorial Services</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	13,030,197	
Repairs, Alterations & Capital	3,913,115	
<b>Depart Allot Excl Emp Benefits</b>	<b>16,943,312</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>16,943,312</b>	
<b>Total</b>	<b>16,943,312</b>	<b>0</b>
<b><i>Landscape Operations</i></b>		
Salaries	4,733,957	
Wages	58,125	
<b>Sub-Total Salaries</b>	<b>4,792,082</b>	
Supplies, Materials & Services	463,537	
Communication Services	8,716	
Travel Expense	16,627	
Publications, Printing&Copying	2,254	
Utilities Purchased	101,570	
Repairs, Alterations & Capital	3,398,494	
Equipment Budget	463,422	
Conferences & Group Activities	16,320	
Supplies & Mats For Resale	24,843	
Books & Periodicals	171	
Freight Charges	600	
Miscellaneous	6,682	

## Departmental Summary: Finance & Business - Physical Plant

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	4,503,236	
Employee Benefits	1,758,678	
Sub-Total Departmental Allotment	6,261,914	
Total	11,053,996	2,955,292
<b>Utilities</b>		
Salaries	1,105,026	
Wages	17,677	
Sub-Total Salaries	1,122,703	
Supplies, Materials & Services	7,349,745	
Communication Services	1,564	
Travel Expense	4,037	
Publications, Printing&Copying	2,255	
Utilities Purchased	33,085,104	
Repairs, Alterations & Capital	8,672,272	
Equipment Budget	10,168	
Conferences & Group Activities	4,810	
Books & Periodicals	132	
Depart Allot Excl Emp Benefits	49,130,087	
Employee Benefits	410,438	
Sub-Total Departmental Allotment	49,540,525	
Total	50,663,228	3,922
<b>Environmental Health &amp; Safety</b>		
Salaries	2,138,030	
Wages	14,159	
Sub-Total Salaries	2,152,189	
Supplies, Materials & Services	1,021,355	
Communication Services	5,825	
Travel Expense	87,690	
Publications, Printing&Copying	10,350	
Utilities Purchased	4,847	
Repairs, Alterations & Capital	270,788	
Equipment Budget	139,132	
Conferences & Group Activities	22,130	
Employee Benefits Billed	5,000	
Books & Periodicals	2,609	
Miscellaneous	47,497	

## Departmental Summary: Finance & Business - Physical Plant

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,617,223	
Employee Benefits	793,449	
Sub-Total Departmental Allotment	2,410,672	
Total	4,562,861	65,866
<b><i>AVP Physical Plant Discret Fds</i></b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	3,480	
Repairs, Alterations & Capital	36,953	
Depart Allot Excl Emp Benefits	40,433	
Employee Benefits	0	
Sub-Total Departmental Allotment	40,433	
Total	40,433	0
<b><i>Navy Yard Facilities</i></b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	53,170	
Travel Expense	34	
Utilities Purchased	88,890	
Repairs, Alterations & Capital	494,374	
Supplies & Mats For Resale	714	
Depart Allot Excl Emp Benefits	637,182	
Employee Benefits	0	
Sub-Total Departmental Allotment	637,182	
Total	637,182	26,196
<b><i>Facility Asset Management</i></b>		
Salaries	504,578	
Wages	2,572	
Sub-Total Salaries	507,150	
Supplies, Materials & Services	437,729	
Communication Services	2,606	
Travel Expense	15,980	
Publications, Printing&Copying	25	
Repairs, Alterations & Capital	379,752	
Equipment Budget	414,972	

## Departmental Summary: Finance & Business - Physical Plant

General Funds	2019-2020	Actual
	Expense	Dept. Income
Conferences & Group Activities	3,247	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,254,311</b>	
<b>Employee Benefits</b>	<b>187,299</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,441,610</b>	
<b>Total</b>	<b>1,948,760</b>	<b>1,905,961</b>
<i><b>Employee Benefits</b></i>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>6,105,783</b>	
<b>Sub-Total Departmental Allotment</b>	<b>6,105,783</b>	
<b>Total</b>	<b>6,105,783</b>	<b>0</b>

## Departmental Summary: Finance & Business - Physical Plant

General Funds	2019-2020	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	24,299,758	
Wages	221,595	
<b>Sub-Total Salaries</b>	<b>24,521,353</b>	
Supplies, Materials & Services	23,302,376	
Communication Services	50,090	
Travel Expense	248,656	
Publications, Printing&Copying	61,005	
Utilities Purchased	33,727,439	
Repairs, Alterations & Capital	77,354,833	
Equipment Budget	2,408,708	
Conferences & Group Activities	136,809	
Supplies & Mats For Resale	-230,137	
Employee Benefits Billed	5,000	
Books & Periodicals	10,040	
Freight Charges	600	
Miscellaneous	71,874	
<b>Depart Allot Excl Emp Benefits</b>	<b>137,147,293</b>	
<b>Employee Benefits</b>	<b>15,124,621</b>	
<b>Sub-Total Departmental Allotment</b>	<b>152,271,914</b>	
<b>Total</b>	<b>176,793,267</b>	<b>7,471,730</b>

## Departmental Summary: General & Academic Administration

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Board of Trustees</i></b>		
Salaries	227,558	
Wages	3,883	
<b>Sub-Total Salaries</b>	<b>231,441</b>	
Supplies, Materials & Services	638,188	
Communication Services	2,941	
Travel Expense	126,709	
Publications, Printing&Copying	8,742	
Repairs, Alterations & Capital	6,478	
Equipment Budget	37,872	
Conferences & Group Activities	80,185	
Supplies & Mats For Resale	9,412	
Books & Periodicals	352	
<b>Depart Allot Excl Emp Benefits</b>	<b>910,879</b>	
<b>Employee Benefits</b>	<b>84,389</b>	
<b>Sub-Total Departmental Allotment</b>	<b>995,268</b>	
<b>Total</b>	<b>1,226,709</b>	<b>0</b>
 <b><i>Office of the President</i></b>		
Salaries	1,304,972	
Wages	13,702	
<b>Sub-Total Salaries</b>	<b>1,318,674</b>	
Supplies, Materials & Services	23,758	
Communication Services	3,240	
Travel Expense	93,141	
Publications, Printing&Copying	10,617	
Repairs, Alterations & Capital	1,233	
Equipment Budget	7,827	
Conferences & Group Activities	69,640	
Student Aid	2,117,320	
Books & Periodicals	507	
Miscellaneous	4,435	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,331,718</b>	
<b>Employee Benefits</b>	<b>466,749</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,798,467</b>	
<b>Total</b>	<b>4,117,141</b>	<b>2,115,604</b>

## Departmental Summary: General & Academic Administration

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Exec Vice President &amp; Provost</i></b>		
Salaries	2,231,507	
Wages	42,987	
<b>Sub-Total Salaries</b>	<b>2,274,494</b>	
Supplies, Materials & Services	123,698	
Communication Services	133	
Travel Expense	41,753	
Publications, Printing&Copying	8,272	
Repairs, Alterations & Capital	89,885	
Equipment Budget	42,792	
Conferences & Group Activities	97,753	
Books & Periodicals	278	
Miscellaneous	14,614	
<b>Depart Allot Excl Emp Benefits</b>	<b>419,178</b>	
<b>Employee Benefits</b>	<b>832,197</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,251,375</b>	
<b>Total</b>	<b>3,525,869</b>	<b>0</b>
 <b><i>Vice President for Admin</i></b>		
Salaries	398,429	
Wages	0	
<b>Sub-Total Salaries</b>	<b>398,429</b>	
Supplies, Materials & Services	7,737	
Communication Services	117	
Publications, Printing&Copying	869	
Repairs, Alterations & Capital	2,281	
Equipment Budget	5,089	
Conferences & Group Activities	138	
Books & Periodicals	229	
Miscellaneous	395	
<b>Depart Allot Excl Emp Benefits</b>	<b>16,855</b>	
<b>Employee Benefits</b>	<b>147,737</b>	
<b>Sub-Total Departmental Allotment</b>	<b>164,592</b>	
<b>Total</b>	<b>563,021</b>	<b>0</b>
 <b><i>General &amp; Academic Officers</i></b>		
Salaries	16,985,849	
Wages	0	
<b>Sub-Total Salaries</b>	<b>16,985,849</b>	

## Departmental Summary: General & Academic Administration

General Funds	2019-2020	Actual
	Expense	Dept. Income
Supplies, Materials & Services	6,169,013	
Communication Services	6,905	
Travel Expense	26,066	
Publications, Printing&Copying	13,624	
Repairs, Alterations & Capital	551	
Equipment Budget	6,447	
Conferences & Group Activities	14,116	
Employee Benefits Billed	74,069	
Books & Periodicals	32,101	
Miscellaneous	16,152	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,359,044</b>	
<b>Employee Benefits</b>	<b>6,361,585</b>	
<b>Sub-Total Departmental Allotment</b>	<b>12,720,629</b>	
<b>Total</b>	<b>29,706,478</b>	<b>0</b>
<b>Governmental Affairs</b>		
Salaries	719,327	
Wages	12,949	
<b>Sub-Total Salaries</b>	<b>732,276</b>	
Supplies, Materials & Services	13,115	
Communication Services	539	
Travel Expense	48,638	
Publications, Printing&Copying	3,466	
Property Expense	17,883	
Repairs, Alterations & Capital	62	
Equipment Budget	22,100	
Conferences & Group Activities	9,887	
Supplies & Mats For Resale	309	
Books & Periodicals	38,160	
Miscellaneous	86	
<b>Depart Allot Excl Emp Benefits</b>	<b>154,245</b>	
<b>Employee Benefits</b>	<b>267,305</b>	
<b>Sub-Total Departmental Allotment</b>	<b>421,550</b>	
<b>Total</b>	<b>1,153,826</b>	<b>0</b>
<b>NSI IPA Award Cost Share</b>		
Salaries	32,562	
Wages	0	
<b>Sub-Total Salaries</b>	<b>32,562</b>	

## Departmental Summary: General & Academic Administration

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b>Depart Allot Excl Emp Benefits</b>	0	
<b>Employee Benefits</b>	12,074	
<b>Sub-Total Departmental Allotment</b>	12,074	
<b>Total</b>	44,636	0
<b><i>University Senate</i></b>		
Salaries	254,189	
Wages	28,040	
<b>Sub-Total Salaries</b>	<b>282,229</b>	
Supplies, Materials & Services	12,696	
Communication Services	424	
Travel Expense	75,594	
Publications, Printing&Copying	877	
Repairs, Alterations & Capital	2,832	
Equipment Budget	13,888	
Conferences & Group Activities	12,437	
<b>Depart Allot Excl Emp Benefits</b>	<b>118,748</b>	
<b>Employee Benefits</b>	<b>96,341</b>	
<b>Sub-Total Departmental Allotment</b>	<b>215,089</b>	
<b>Total</b>	<b>497,318</b>	0
<b><i>Administration/Support Budgets</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	446,688	
Communication Services	195	
Travel Expense	12,712	
Publications, Printing&Copying	3,141	
Conferences & Group Activities	8,606	
Miscellaneous	711,704	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,183,046</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,183,046</b>	
<b>Total</b>	<b>1,183,046</b>	0
<b><i>Affirmative Action Office</i></b>		
Salaries	624,872	
Wages	18,160	
<b>Sub-Total Salaries</b>	<b>643,032</b>	

## Departmental Summary: General & Academic Administration

General Funds	2019-2020	Actual
	Expense	Dept. Income
Supplies, Materials & Services	38,445	
Communication Services	41	
Travel Expense	18,048	
Publications, Printing&Copying	3,406	
Repairs, Alterations & Capital	4,014	
Equipment Budget	8,260	
Conferences & Group Activities	9,615	
Books & Periodicals	586	
Miscellaneous	1,348	
<b>Depart Allot Excl Emp Benefits</b>	<b>83,763</b>	
<b>Employee Benefits</b>	<b>233,130</b>	
<b>Sub-Total Departmental Allotment</b>	<b>316,893</b>	
<b>Total</b>	<b>959,925</b>	<b>0</b>
<b><i>Planning &amp; Inst Assessment</i></b>		
Salaries	1,567,804	
Wages	24,840	
<b>Sub-Total Salaries</b>	<b>1,592,644</b>	
Supplies, Materials & Services	231,039	
Communication Services	7	
Travel Expense	22,244	
Publications, Printing&Copying	5,413	
Repairs, Alterations & Capital	2,480	
Equipment Budget	14,889	
Conferences & Group Activities	12,626	
Books & Periodicals	1,712	
Miscellaneous	11,294	
<b>Depart Allot Excl Emp Benefits</b>	<b>301,704</b>	
<b>Employee Benefits</b>	<b>581,589</b>	
<b>Sub-Total Departmental Allotment</b>	<b>883,293</b>	
<b>Total</b>	<b>2,475,937</b>	<b>0</b>
<b><i>Security Operations &amp; Services</i></b>		
Salaries	2,081,269	
Wages	16,587	
<b>Sub-Total Salaries</b>	<b>2,097,856</b>	
Supplies, Materials & Services	45,089	
Communication Services	41	
Travel Expense	25,453	
Publications, Printing&Copying	3,561	

## Departmental Summary: General & Academic Administration

General Funds	2019-2020	Actual
	Expense	Dept. Income
Repairs, Alterations & Capital	271,641	
Equipment Budget	281,497	
Conferences & Group Activities	30,112	
Employee Benefits Billed	547	
Books & Periodicals	1,868	
Miscellaneous	3,591	
<b>Depart Allot Excl Emp Benefits</b>	<b>663,400</b>	
<b>Employee Benefits</b>	<b>771,889</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,435,289</b>	
<b>Total</b>	<b>3,533,145</b>	<b>76,182</b>
<b><i>Veterans Affairs</i></b>		
Salaries	45,053	
Wages	0	
<b>Sub-Total Salaries</b>	<b>45,053</b>	
Supplies, Materials & Services	1,808	
Communication Services	29	
Travel Expense	3,054	
Publications, Printing&Copying	474	
Equipment Budget	169	
Conferences & Group Activities	525	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,059</b>	
<b>Employee Benefits</b>	<b>16,705</b>	
<b>Sub-Total Departmental Allotment</b>	<b>22,764</b>	
<b>Total</b>	<b>67,817</b>	<b>0</b>
<b><i>Identity Access &amp; Management</i></b>		
Salaries	1,265,903	
Wages	0	
<b>Sub-Total Salaries</b>	<b>1,265,903</b>	
Supplies, Materials & Services	954,112	
Communication Services	45	
Travel Expense	7,270	
Publications, Printing&Copying	114	
Repairs, Alterations & Capital	305,394	
Equipment Budget	896,965	
Conferences & Group Activities	8,778	
Miscellaneous	2	

## Departmental Summary: General & Academic Administration

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	2,172,680	
Employee Benefits	469,397	
Sub-Total Departmental Allotment	2,642,077	
Total	3,907,980	0
Fund Total: General Funds		
Salaries	27,739,294	
Wages	161,148	
Sub-Total Salaries	27,900,442	
Supplies, Materials & Services	8,705,386	
Communication Services	14,657	
Travel Expense	500,682	
Publications, Printing&Copying	62,576	
Property Expense	17,883	
Repairs, Alterations & Capital	686,851	
Equipment Budget	1,337,795	
Conferences & Group Activities	354,418	
Supplies & Mats For Resale	9,721	
Student Aid	2,117,320	
Employee Benefits Billed	74,616	
Books & Periodicals	75,793	
Miscellaneous	763,621	
Depart Allot Excl Emp Benefits	14,721,319	
Employee Benefits	10,341,087	
Sub-Total Departmental Allotment	25,062,406	
Total	52,962,848	2,191,786

## Departmental Summary: Student Affairs

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>VP Student Affairs</i></b>		
Salaries	23,303,350	
Wages	1,428,533	
<b>Sub-Total Salaries</b>	<b>24,731,883</b>	
Supplies, Materials & Services	9,655,177	
Communication Services	174,889	
Travel Expense	365,047	
Publications, Printing&Copying	283,767	
Utilities Purchased	10,573	
Property Expense	103,690	
Repairs, Alterations & Capital	1,751,670	
Insurance & Interest	49,566	
Equipment Budget	1,404,110	
Conferences & Group Activities	698,410	
Supplies & Mats For Resale	13,605,843	
Student Aid	289,855	
Employee Benefits Billed	22,457	
Books & Periodicals	208,688	
Miscellaneous	901,840	
<b>Depart Allot Excl Emp Benefits</b>	<b>29,525,582</b>	
<b>Employee Benefits</b>	<b>8,602,183</b>	
<b>Sub-Total Departmental Allotment</b>	<b>38,127,765</b>	
<b>Total</b>	<b>62,859,648</b>	<b>34,810,924</b>
 <b><i>Student Insurance</i></b>		
Salaries	266,942	
Wages	0	
<b>Sub-Total Salaries</b>	<b>266,942</b>	
Supplies, Materials & Services	83,152	
Communication Services	330	
Travel Expense	2,290	
Publications, Printing&Copying	1,609	
Repairs, Alterations & Capital	2,398	
Insurance & Interest	12,275,963	
Equipment Budget	1,310	
Conferences & Group Activities	577	
Books & Periodicals	206	
Miscellaneous	72	

## Departmental Summary: Student Affairs

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	12,367,907	
Employee Benefits	98,461	
Sub-Total Departmental Allotment	12,466,368	
Total	12,733,310	12,806,986
<b><i>Piazza Research and Assessment</i></b>		
Salaries	0	
Wages	13,500	
Sub-Total Salaries	13,500	
Supplies, Materials & Services	6,297	
Communication Services	84	
Travel Expense	-100	
Publications, Printing&Copying	388	
Equipment Budget	2,434	
Depart Allot Excl Emp Benefits	9,103	
Employee Benefits	1,061	
Sub-Total Departmental Allotment	10,164	
Total	23,664	0
<b><i>Fraternity &amp; Sorority Compli</i></b>		
Salaries	357,330	
Wages	0	
Sub-Total Salaries	357,330	
Supplies, Materials & Services	-4,081	
Communication Services	685	
Travel Expense	11,979	
Publications, Printing&Copying	2,545	
Repairs, Alterations & Capital	1,835	
Equipment Budget	417	
Conferences & Group Activities	5,691	
Books & Periodicals	63	
Miscellaneous	77,590	
Depart Allot Excl Emp Benefits	96,724	
Employee Benefits	132,498	
Sub-Total Departmental Allotment	229,222	
Total	586,552	0

## Departmental Summary: Student Affairs

General Funds	2019-2020 Expense	Actual Dept. Income
Fund Total: General Funds		
Salaries	23,927,622	
Wages	1,442,033	
<b>Sub-Total Salaries</b>	<b>25,369,655</b>	
Supplies, Materials & Services	9,740,545	
Communication Services	175,988	
Travel Expense	379,216	
Publications, Printing&Copying	288,309	
Utilities Purchased	10,573	
Property Expense	103,690	
Repairs, Alterations & Capital	1,755,903	
Insurance & Interest	12,325,529	
Equipment Budget	1,408,271	
Conferences & Group Activities	704,678	
Supplies & Mats For Resale	13,605,843	
Student Aid	289,855	
Employee Benefits Billed	22,457	
Books & Periodicals	208,957	
Miscellaneous	979,502	
<b>Depart Allot Excl Emp Benefits</b>	<b>41,999,316</b>	
<b>Employee Benefits</b>	<b>8,834,203</b>	
<b>Sub-Total Departmental Allotment</b>	<b>50,833,519</b>	
<b>Total</b>	<b>76,203,174</b>	<b>47,617,910</b>

## Departmental Summary: Strategic Communications

General Funds	2019-2020 Expense	Actual Dept. Income
<b>Strategic Communications</b>		
Salaries	4,010,119	
Wages	8,115	
<b>Sub-Total Salaries</b>	<b>4,018,234</b>	
Supplies, Materials & Services	7,338,977	
Communication Services	23,984	
Travel Expense	48,299	
Publications, Printing&Copying	676,945	
Repairs, Alterations & Capital	384,477	
Equipment Budget	252,057	
Conferences & Group Activities	23,386	
Books & Periodicals	4,671	
Miscellaneous	4,611	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,757,407</b>	
<b>Employee Benefits</b>	<b>1,487,142</b>	
<b>Sub-Total Departmental Allotment</b>	<b>10,244,549</b>	
<b>Total</b>	<b>14,262,783</b>	<b>427,439</b>
Fund Total: General Funds		
Salaries	4,010,119	
Wages	8,115	
<b>Sub-Total Salaries</b>	<b>4,018,234</b>	
Supplies, Materials & Services	7,338,977	
Communication Services	23,984	
Travel Expense	48,299	
Publications, Printing&Copying	676,945	
Repairs, Alterations & Capital	384,477	
Equipment Budget	252,057	
Conferences & Group Activities	23,386	
Books & Periodicals	4,671	
Miscellaneous	4,611	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,757,407</b>	
<b>Employee Benefits</b>	<b>1,487,142</b>	
<b>Sub-Total Departmental Allotment</b>	<b>10,244,549</b>	
<b>Total</b>	<b>14,262,783</b>	<b>427,439</b>

## Total - Administrative Support Units

Fund Totals	2019-2020	Actual
	Expense	Dept. Income
<b>General Funds</b>		
Academic Salaries	1,376,001	
Support Salaries	178,829,719	
Wages	5,984,165	
<b>Sub-Total Salaries</b>	<b>186,189,885</b>	
Supplies, Materials & Services	54,194,299	
Communication Services	830,365	
Travel Expense	5,235,154	
Publications, Printing&Copying	1,884,795	
Utilities Purchased	33,756,788	
Property Expense	1,243,746	
Repairs, Alterations & Capital	196,712,795	
Insurance & Interest	32,138,784	
Equipment Budget	8,861,787	
Conferences & Group Activities	3,310,800	
Supplies & Mats For Resale	13,542,922	
Student Aid	20,121,531	
Employee Benefits Billed	192,015	
Books & Periodicals	808,668	
Freight Charges	15,192	
Miscellaneous	7,142,780	
<b>Depart Allot Excl Emp Benefits</b>	<b>379,992,421</b>	
<b>Employee Benefits</b>	<b>72,718,518</b>	
<b>Sub-Total Departmental Allotment</b>	<b>452,710,939</b>	
<b>Total</b>	<b>638,900,824</b>	<b>82,334,752</b>

## **Commonwealth Campuses**

- ◆ **Abington**
- ◆ **Altoona**
- ◆ **Beaver**
- ◆ **Berks**
- ◆ **Brandywine**
- ◆ **DuBois**
- ◆ **Behrend**
- ◆ **Fayette, the Eberly Campus**
- ◆ **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	2019-2020 Expense	Actual Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	1,452,904	
Wages	172,509	
<b>Sub-Total Salaries</b>	<b>1,625,413</b>	
Supplies, Materials & Services	486,357	
Communication Services	34,426	
Travel Expense	96,805	
Publications, Printing&Copying	135,813	
Property Expense	16,177	
Repairs, Alterations & Capital	-91,276	
Insurance & Interest	288	
Equipment Budget	945,147	
Conferences & Group Activities	53,023	
Student Aid	266	
Employee Benefits Billed	20,243	
Books & Periodicals	2,673	
Miscellaneous	16,721	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,716,663</b>	
<b>Employee Benefits</b>	<b>544,287</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,260,950</b>	
<b>Total</b>	<b>3,886,363</b>	<b>4,063</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	2,400,207	
Wages	143,564	
<b>Sub-Total Salaries</b>	<b>2,543,771</b>	
Supplies, Materials & Services	84,342	
Communication Services	6,152	
Travel Expense	33,714	
Publications, Printing&Copying	14,954	
Repairs, Alterations & Capital	49	
Equipment Budget	5,356	
Conferences & Group Activities	20,083	
Student Aid	69	
Books & Periodicals	765	
Miscellaneous	16,189	

## Departmental Summary: Abington

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	181,673	
Employee Benefits	895,544	
Sub-Total Departmental Allotment	1,077,217	
Total	3,620,988	40
<b>Student Services (SS)</b>		
Salaries	2,734,210	
Wages	349,271	
Sub-Total Salaries	3,083,481	
Supplies, Materials & Services	427,088	
Communication Services	12,841	
Travel Expense	282,428	
Publications, Printing&Copying	91,804	
Utilities Purchased	47	
Property Expense	15,655	
Repairs, Alterations & Capital	989	
Insurance & Interest	15,333	
Equipment Budget	51,946	
Conferences & Group Activities	257,348	
Supplies & Mats For Resale	471	
Student Aid	18,569	
Employee Benefits Billed	-89	
Books & Periodicals	9,970	
Miscellaneous	49,603	
Depart Allot Excl Emp Benefits	1,234,003	
Employee Benefits	1,003,651	
Sub-Total Departmental Allotment	2,237,654	
Total	5,321,135	202,228
<b>Resident Instruction (RI)</b>		
Salaries	16,743,143	
Wages	71,042	
Sub-Total Salaries	16,814,185	
Supplies, Materials & Services	137,455	
Communication Services	1,424	
Travel Expense	184,551	
Publications, Printing&Copying	13,673	
Property Expense	691	
Repairs, Alterations & Capital	1,788	
Insurance & Interest	1,595	

## Departmental Summary: Abington

General Funds	2019-2020	Actual
	Expense	Dept. Income
Equipment Budget	100,576	
Conferences & Group Activities	46,512	
Supplies & Mats For Resale	44	
Student Aid	1,777	
Employee Benefits Billed	481	
Books & Periodicals	11,374	
Miscellaneous	10,049	
<b>Depart Allot Excl Emp Benefits</b>	<b>511,990</b>	
<b>Employee Benefits</b>	<b>5,457,212</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,969,202</b>	
<b>Total</b>	<b>22,783,387</b>	<b>103,053</b>
<b><i>Organized Research (OR)</i></b>		
Salaries	10,186	
Wages	0	
<b>Sub-Total Salaries</b>	<b>10,186</b>	
Supplies, Materials & Services	2,351	
Communication Services	66	
Travel Expense	3,142	
Publications, Printing&Copying	253	
Equipment Budget	995	
Conferences & Group Activities	1,148	
Books & Periodicals	139	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,094</b>	
<b>Employee Benefits</b>	<b>3,777</b>	
<b>Sub-Total Departmental Allotment</b>	<b>11,871</b>	
<b>Total</b>	<b>22,057</b>	<b>0</b>
<b><i>Extension and Public Services</i></b>		
Salaries	53,111	
Wages	65,392	
<b>Sub-Total Salaries</b>	<b>118,503</b>	
Supplies, Materials & Services	38,696	
Communication Services	323	
Travel Expense	1,513	
Publications, Printing&Copying	2,740	
Insurance & Interest	409	
Equipment Budget	1,992	
Conferences & Group Activities	11,937	
Books & Periodicals	13,174	

## Departmental Summary: Abington

General Funds	2019-2020	Actual
	Expense	Dept. Income
Miscellaneous	17,520	
<b>Depart Allot Excl Emp Benefits</b>	<b>88,304</b>	
<b>Employee Benefits</b>	<b>10,125</b>	
<b>Sub-Total Departmental Allotment</b>	<b>98,429</b>	
<b>Total</b>	<b>216,932</b>	<b>425,055</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	35,000	
Student Aid	1,113,726	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,148,726</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,148,726</b>	
<b>Total</b>	<b>1,148,726</b>	<b>93,146</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	1,769,918	
Wages	18,210	
<b>Sub-Total Salaries</b>	<b>1,788,128</b>	
Supplies, Materials & Services	177,096	
Communication Services	601	
Utilities Purchased	626,430	
Property Expense	68,355	
Repairs, Alterations & Capital	1,425,847	
Equipment Budget	126,757	
Books & Periodicals	109	
Miscellaneous	151,648	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,576,843</b>	
<b>Employee Benefits</b>	<b>657,716</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,234,559</b>	
<b>Total</b>	<b>5,022,687</b>	<b>356,946</b>

## Departmental Summary: Abington

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	16,334,141	
Support Salaries	8,829,538	
Wages	819,988	
<b>Sub-Total Salaries</b>	<b>25,983,667</b>	
Supplies, Materials & Services	1,388,385	
Communication Services	55,833	
Travel Expense	602,153	
Publications, Printing&Copying	259,237	
Utilities Purchased	626,477	
Property Expense	100,878	
Repairs, Alterations & Capital	1,337,397	
Insurance & Interest	17,625	
Equipment Budget	1,232,769	
Conferences & Group Activities	390,051	
Supplies & Mats For Resale	515	
Student Aid	1,134,407	
Employee Benefits Billed	20,635	
Books & Periodicals	38,204	
Miscellaneous	261,730	
<b>Depart Allot Excl Emp Benefits</b>	<b>7,466,296</b>	
<b>Employee Benefits</b>	<b>8,572,312</b>	
<b>Sub-Total Departmental Allotment</b>	<b>16,038,608</b>	
<b>Total</b>	<b>42,022,275</b>	<b>1,184,531</b>

## Departmental Summary: Altoona

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	761,764	
Wages	2,197	
<b>Sub-Total Salaries</b>	<b>763,961</b>	
Supplies, Materials & Services	275,426	
Communication Services	33,946	
Travel Expense	48,327	
Publications, Printing&Copying	44,974	
Utilities Purchased	250	
Property Expense	2,748	
Repairs, Alterations & Capital	1,663	
Insurance & Interest	54	
Equipment Budget	20,402	
Conferences & Group Activities	31,890	
Books & Periodicals	596	
Miscellaneous	11,200	
<b>Depart Allot Excl Emp Benefits</b>	<b>471,476</b>	
<b>Employee Benefits</b>	<b>282,501</b>	
<b>Sub-Total Departmental Allotment</b>	<b>753,977</b>	
<b>Total</b>	<b>1,517,938</b>	<b>405</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	1,736,996	
Wages	221,384	
<b>Sub-Total Salaries</b>	<b>1,958,380</b>	
Supplies, Materials & Services	157,657	
Communication Services	2,325	
Travel Expense	219,983	
Publications, Printing&Copying	84,752	
Property Expense	1,925	
Repairs, Alterations & Capital	92,779	
Insurance & Interest	953	
Equipment Budget	707,009	
Conferences & Group Activities	50,162	
Student Aid	6,940	
Employee Benefits Billed	348	
Books & Periodicals	2,518	
Miscellaneous	13,396	

## Departmental Summary: Altoona

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,340,747	
Employee Benefits	652,354	
Sub-Total Departmental Allotment	1,993,101	
Total	3,951,481	14,105
<b>Student Services (SS)</b>		
Salaries	2,581,777	
Wages	172,000	
Sub-Total Salaries	2,753,777	
Supplies, Materials & Services	458,136	
Communication Services	31,093	
Travel Expense	179,565	
Publications, Printing&Copying	56,891	
Property Expense	33,635	
Repairs, Alterations & Capital	786,556	
Insurance & Interest	17,384	
Equipment Budget	47,484	
Conferences & Group Activities	114,734	
Supplies & Mats For Resale	8	
Books & Periodicals	5,585	
Miscellaneous	317,775	
Depart Allot Excl Emp Benefits	2,048,846	
Employee Benefits	942,475	
Sub-Total Departmental Allotment	2,991,321	
Total	5,745,098	312,221
<b>Resident Instruction (RI)</b>		
Salaries	18,802,658	
Wages	262,784	
Sub-Total Salaries	19,065,442	
Supplies, Materials & Services	248,280	
Communication Services	3,102	
Travel Expense	87,035	
Publications, Printing&Copying	25,677	
Property Expense	1,101	
Repairs, Alterations & Capital	19,234	
Insurance & Interest	180	
Equipment Budget	317,830	
Conferences & Group Activities	37,079	
Student Aid	13,250	

## Departmental Summary: Altoona

General Funds	2019-2020	Actual
	Expense	Dept. Income
Employee Benefits Billed	13,858	
Books & Periodicals	4,254	
Miscellaneous	14,957	
<b>Depart Allot Excl Emp Benefits</b>	<b>785,837</b>	
<b>Employee Benefits</b>	<b>6,678,046</b>	
<b>Sub-Total Departmental Allotment</b>	<b>7,463,883</b>	
<b>Total</b>	<b>26,529,325</b>	<b>174,432</b>
<b><i>Organized Research (OR)</i></b>		
Salaries	257,053	
Wages	3,281	
<b>Sub-Total Salaries</b>	<b>260,334</b>	
Supplies, Materials & Services	34,817	
Communication Services	8	
Travel Expense	37,986	
Equipment Budget	1,361	
Conferences & Group Activities	6,333	
Student Aid	69,400	
Miscellaneous	25	
<b>Depart Allot Excl Emp Benefits</b>	<b>149,930</b>	
<b>Employee Benefits</b>	<b>95,341</b>	
<b>Sub-Total Departmental Allotment</b>	<b>245,271</b>	
<b>Total</b>	<b>505,605</b>	<b>10,000</b>
<b><i>Extension and Public Services</i></b>		
Salaries	4,765	
Wages	18,010	
<b>Sub-Total Salaries</b>	<b>22,775</b>	
Supplies, Materials & Services	4,385	
Communication Services	183	
Travel Expense	18,635	
Publications, Printing&Copying	202	
Insurance & Interest	48	
Conferences & Group Activities	4,045	
Books & Periodicals	251	
Miscellaneous	2,208	
<b>Depart Allot Excl Emp Benefits</b>	<b>29,957</b>	
<b>Employee Benefits</b>	<b>2,559</b>	
<b>Sub-Total Departmental Allotment</b>	<b>32,516</b>	
<b>Total</b>	<b>55,291</b>	<b>86,684</b>

## Departmental Summary: Altoona

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	681,322	
<b>Depart Allot Excl Emp Benefits</b>	<b>681,322</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>681,322</b>	
<b>Total</b>	<b>681,322</b>	<b>187,875</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	2,435,720	
Wages	67,399	
<b>Sub-Total Salaries</b>	<b>2,503,119</b>	
Supplies, Materials & Services	338,260	
Communication Services	2,357	
Travel Expense	86	
Publications, Printing&Copying	3,830	
Utilities Purchased	1,047,363	
Property Expense	546,667	
Repairs, Alterations & Capital	459,520	
Insurance & Interest	3,619	
Equipment Budget	105,855	
Conferences & Group Activities	99	
Miscellaneous	111,655	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,619,311</b>	
<b>Employee Benefits</b>	<b>907,163</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,526,474</b>	
<b>Total</b>	<b>6,029,593</b>	<b>201,077</b>

## Departmental Summary: Altoona

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	17,399,458	
Support Salaries	9,181,275	
Wages	747,055	
<b>Sub-Total Salaries</b>	<b>27,327,788</b>	
Supplies, Materials & Services	1,516,961	
Communication Services	73,014	
Travel Expense	591,617	
Publications, Printing&Copying	216,326	
Utilities Purchased	1,047,613	
Property Expense	586,076	
Repairs, Alterations & Capital	1,359,752	
Insurance & Interest	22,238	
Equipment Budget	1,199,941	
Conferences & Group Activities	244,342	
Supplies & Mats For Resale	8	
Student Aid	770,912	
Employee Benefits Billed	14,206	
Books & Periodicals	13,204	
Miscellaneous	471,216	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,127,426</b>	
<b>Employee Benefits</b>	<b>9,560,439</b>	
<b>Sub-Total Departmental Allotment</b>	<b>17,687,865</b>	
<b>Total</b>	<b>45,015,653</b>	<b>986,799</b>

## Departmental Summary: Beaver

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	511,778	
Wages	27,407	
<b>Sub-Total Salaries</b>	<b>539,185</b>	
Supplies, Materials & Services	87,117	
Communication Services	17,205	
Travel Expense	30,313	
Publications, Printing&Copying	54,788	
Property Expense	171	
Repairs, Alterations & Capital	388,621	
Insurance & Interest	37	
Equipment Budget	147,358	
Conferences & Group Activities	27,307	
Employee Benefits Billed	1,641	
Books & Periodicals	868	
Miscellaneous	-46,083	
<b>Depart Allot Excl Emp Benefits</b>	<b>709,343</b>	
<b>Employee Benefits</b>	<b>189,884</b>	
<b>Sub-Total Departmental Allotment</b>	<b>899,227</b>	
<b>Total</b>	<b>1,438,412</b>	<b>801</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	368,402	
Wages	56,226	
<b>Sub-Total Salaries</b>	<b>424,628</b>	
Supplies, Materials & Services	20,881	
Communication Services	927	
Travel Expense	15,674	
Publications, Printing&Copying	7,224	
Repairs, Alterations & Capital	187	
Equipment Budget	60,218	
Conferences & Group Activities	12,676	
Employee Benefits Billed	-2,149	
Books & Periodicals	1,175	
Miscellaneous	9,673	
<b>Depart Allot Excl Emp Benefits</b>	<b>126,486</b>	
<b>Employee Benefits</b>	<b>136,989</b>	
<b>Sub-Total Departmental Allotment</b>	<b>263,475</b>	
<b>Total</b>	<b>688,103</b>	<b>1,034</b>

## Departmental Summary: Beaver

General Funds	2019-2020 Expense	Actual Dept. Income
<b>Student Services (SS)</b>		
Salaries	968,451	
Wages	112,191	
<b>Sub-Total Salaries</b>	<b>1,080,642</b>	
Supplies, Materials & Services	161,235	
Communication Services	20,686	
Travel Expense	122,886	
Publications, Printing&Copying	15,819	
Property Expense	3,350	
Repairs, Alterations & Capital	50,323	
Insurance & Interest	1,980	
Equipment Budget	7,080	
Conferences & Group Activities	23,899	
Employee Benefits Billed	1,525	
Books & Periodicals	774	
Miscellaneous	9,290	
<b>Depart Allot Excl Emp Benefits</b>	<b>418,847</b>	
<b>Employee Benefits</b>	<b>357,378</b>	
<b>Sub-Total Departmental Allotment</b>	<b>776,225</b>	
<b>Total</b>	<b>1,856,867</b>	<b>33,147</b>
<b>Resident Instruction (RI)</b>		
Salaries	3,471,024	
Wages	5,880	
<b>Sub-Total Salaries</b>	<b>3,476,904</b>	
Supplies, Materials & Services	46,081	
Communication Services	381	
Travel Expense	19,294	
Publications, Printing&Copying	13,069	
Repairs, Alterations & Capital	479	
Equipment Budget	33,819	
Conferences & Group Activities	4,666	
Employee Benefits Billed	12,470	
Books & Periodicals	137	
Miscellaneous	1,063	
<b>Depart Allot Excl Emp Benefits</b>	<b>131,459</b>	
<b>Employee Benefits</b>	<b>1,205,715</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,337,174</b>	
<b>Total</b>	<b>4,814,078</b>	<b>5,503</b>

## Departmental Summary: Beaver

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Extension and Public Services</i></b>		
Salaries	4,518	
Wages	73,195	
<b>Sub-Total Salaries</b>	<b>77,713</b>	
Supplies, Materials & Services	91,637	
Communication Services	2,486	
Travel Expense	3,025	
Publications, Printing&Copying	26,958	
Insurance & Interest	-52	
Equipment Budget	1,345	
Conferences & Group Activities	14,267	
Books & Periodicals	4,190	
Miscellaneous	79,715	
<b>Depart Allot Excl Emp Benefits</b>	<b>223,571</b>	
<b>Employee Benefits</b>	<b>6,162</b>	
<b>Sub-Total Departmental Allotment</b>	<b>229,733</b>	
<b>Total</b>	<b>307,446</b>	<b>599,718</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	369,548	
<b>Depart Allot Excl Emp Benefits</b>	<b>369,548</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>369,548</b>	
<b>Total</b>	<b>369,548</b>	<b>42,359</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	564,393	
Wages	10,473	
<b>Sub-Total Salaries</b>	<b>574,866</b>	
Supplies, Materials & Services	45,176	
Travel Expense	270	
Publications, Printing&Copying	84	
Utilities Purchased	267,501	
Repairs, Alterations & Capital	94,469	
Equipment Budget	6,082	
Conferences & Group Activities	2,030	

## Departmental Summary: Beaver

General Funds	2019-2020	Actual
	Expense	Dept. Income
Supplies & Mats For Resale	5,643	
Miscellaneous	4,070	
<b>Depart Allot Excl Emp Benefits</b>	<b>425,325</b>	
<b>Employee Benefits</b>	<b>209,677</b>	
<b>Sub-Total Departmental Allotment</b>	<b>635,002</b>	
<b>Total</b>	<b>1,209,868</b>	<b>555</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	3,352,856	
Support Salaries	2,535,710	
Wages	285,372	
<b>Sub-Total Salaries</b>	<b>6,173,938</b>	
Supplies, Materials & Services	452,127	
Communication Services	41,685	
Travel Expense	191,462	
Publications, Printing&Copying	117,942	
Utilities Purchased	267,501	
Property Expense	3,521	
Repairs, Alterations & Capital	534,079	
Insurance & Interest	1,965	
Equipment Budget	255,902	
Conferences & Group Activities	84,845	
Supplies & Mats For Resale	5,643	
Student Aid	369,548	
Employee Benefits Billed	13,487	
Books & Periodicals	7,144	
Miscellaneous	57,728	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,404,579</b>	
<b>Employee Benefits</b>	<b>2,105,805</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,510,384</b>	
<b>Total</b>	<b>10,684,322</b>	<b>683,117</b>

## Departmental Summary: Berks

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	702,546	
Wages	50,219	
<b>Sub-Total Salaries</b>	<b>752,765</b>	
Supplies, Materials & Services	149,726	
Communication Services	-85,506	
Travel Expense	9,262	
Publications, Printing&Copying	146,963	
Repairs, Alterations & Capital	25,163	
Equipment Budget	237,888	
Conferences & Group Activities	27,526	
Student Aid	2,500	
Books & Periodicals	18,501	
Miscellaneous	50,384	
<b>Depart Allot Excl Emp Benefits</b>	<b>582,407</b>	
<b>Employee Benefits</b>	<b>261,242</b>	
<b>Sub-Total Departmental Allotment</b>	<b>843,649</b>	
<b>Total</b>	<b>1,596,414</b>	<b>14,746</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	1,609,798	
Wages	65,992	
<b>Sub-Total Salaries</b>	<b>1,675,790</b>	
Supplies, Materials & Services	6,609	
Communication Services	11,309	
Travel Expense	22,667	
Publications, Printing&Copying	7,754	
Equipment Budget	1,634	
Conferences & Group Activities	-3,876	
Books & Periodicals	855	
Miscellaneous	8,204	
<b>Depart Allot Excl Emp Benefits</b>	<b>55,156</b>	
<b>Employee Benefits</b>	<b>599,689</b>	
<b>Sub-Total Departmental Allotment</b>	<b>654,845</b>	
<b>Total</b>	<b>2,330,635</b>	<b>27,708</b>

## Departmental Summary: Berks

General Funds	2019-2020 Expense	Actual Dept. Income
<b>Student Services (SS)</b>		
Salaries	1,711,343	
Wages	152,168	
<b>Sub-Total Salaries</b>	<b>1,863,511</b>	
Supplies, Materials & Services	332,080	
Communication Services	23,583	
Travel Expense	137,497	
Publications, Printing&Copying	22,445	
Property Expense	87,087	
Repairs, Alterations & Capital	3,701,296	
Insurance & Interest	15,252	
Equipment Budget	16,363	
Conferences & Group Activities	144,451	
Student Aid	210	
Books & Periodicals	7,720	
Miscellaneous	41,745	
<b>Depart Allot Excl Emp Benefits</b>	<b>4,529,729</b>	
<b>Employee Benefits</b>	<b>606,819</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,136,548</b>	
<b>Total</b>	<b>7,000,059</b>	<b>56,290</b>
 <b>Resident Instruction (RI)</b>		
Salaries	13,681,082	
Wages	133,276	
<b>Sub-Total Salaries</b>	<b>13,814,358</b>	
Supplies, Materials & Services	146,973	
Communication Services	44,712	
Travel Expense	81,211	
Publications, Printing&Copying	41,649	
Utilities Purchased	21	
Property Expense	18,414	
Repairs, Alterations & Capital	27,922	
Equipment Budget	60,933	
Conferences & Group Activities	27,253	
Supplies & Mats For Resale	399	
Student Aid	6,860	
Employee Benefits Billed	7,541	
Books & Periodicals	3,091	
Miscellaneous	13,919	

## Departmental Summary: Berks

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	480,898	
Employee Benefits	4,911,185	
Sub-Total Departmental Allotment	5,392,083	
Total	19,206,441	11,234
<b><i>Extension and Public Services</i></b>		
Salaries	194,813	
Wages	58,072	
Sub-Total Salaries	252,885	
Supplies, Materials & Services	36,150	
Communication Services	1,056	
Travel Expense	2,371	
Publications, Printing&Copying	30,402	
Property Expense	2,373	
Insurance & Interest	1,932	
Equipment Budget	1,000	
Conferences & Group Activities	10,592	
Supplies & Mats For Resale	14,990	
Student Aid	30,647	
Books & Periodicals	64,280	
Miscellaneous	2,071	
Depart Allot Excl Emp Benefits	197,864	
Employee Benefits	43,419	
Sub-Total Departmental Allotment	241,283	
Total	494,168	888,494
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	2,750	
Student Aid	915,246	
Depart Allot Excl Emp Benefits	917,996	
Employee Benefits	0	
Sub-Total Departmental Allotment	917,996	
Total	917,996	377,524

## Departmental Summary: Berks

General Funds	2019-2020 Expense	Actual Dept. Income
<i><b>Physical Plant Operations (PP)</b></i>		
Salaries	1,662,407	
Wages	388	
<b>Sub-Total Salaries</b>	<b>1,662,795</b>	
Supplies, Materials & Services	194,635	
Communication Services	7,006	
Travel Expense	281	
Publications, Printing&Copying	117	
Utilities Purchased	507,600	
Property Expense	345	
Repairs, Alterations & Capital	194,796	
Equipment Budget	22,082	
Conferences & Group Activities	353	
Supplies & Mats For Resale	61	
Student Aid	455	
Miscellaneous	-1,797	
<b>Depart Allot Excl Emp Benefits</b>	<b>925,934</b>	
<b>Employee Benefits</b>	<b>616,421</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,542,355</b>	
<b>Total</b>	<b>3,205,150</b>	<b>1,118</b>

## Departmental Summary: Berks

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	12,982,022	
Support Salaries	6,579,967	
Wages	460,115	
<b>Sub-Total Salaries</b>	<b>20,022,104</b>	
Supplies, Materials & Services	868,923	
Communication Services	2,160	
Travel Expense	253,289	
Publications, Printing&Copying	249,330	
Utilities Purchased	507,621	
Property Expense	108,219	
Repairs, Alterations & Capital	3,949,177	
Insurance & Interest	17,184	
Equipment Budget	339,900	
Conferences & Group Activities	206,299	
Supplies & Mats For Resale	15,450	
Student Aid	955,918	
Employee Benefits Billed	7,541	
Books & Periodicals	94,447	
Miscellaneous	114,526	
<b>Depart Allot Excl Emp Benefits</b>	<b>7,689,984</b>	
<b>Employee Benefits</b>	<b>7,038,775</b>	
<b>Sub-Total Departmental Allotment</b>	<b>14,728,759</b>	
<b>Total</b>	<b>34,750,863</b>	<b>1,377,114</b>

## Departmental Summary: Brandywine

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	623,074	
Wages	49,294	
<b>Sub-Total Salaries</b>	<b>672,368</b>	
Supplies, Materials & Services	105,390	
Communication Services	35,003	
Travel Expense	6,058	
Publications, Printing&Copying	60,710	
Repairs, Alterations & Capital	30,581	
Insurance & Interest	212	
Equipment Budget	121,894	
Conferences & Group Activities	16,989	
Supplies & Mats For Resale	60	
Employee Benefits Billed	229	
Books & Periodicals	921	
Miscellaneous	1,811	
<b>Depart Allot Excl Emp Benefits</b>	<b>379,858</b>	
<b>Employee Benefits</b>	<b>224,533</b>	
<b>Sub-Total Departmental Allotment</b>	<b>604,391</b>	
<b>Total</b>	<b>1,276,759</b>	<b>30,981</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	797,252	
Wages	130,612	
<b>Sub-Total Salaries</b>	<b>927,864</b>	
Supplies, Materials & Services	5,570	
Communication Services	21	
Travel Expense	16,689	
Publications, Printing&Copying	1,174	
Conferences & Group Activities	17,347	
Employee Benefits Billed	1,265	
Books & Periodicals	3,624	
Miscellaneous	1,918	
<b>Depart Allot Excl Emp Benefits</b>	<b>47,608</b>	
<b>Employee Benefits</b>	<b>304,776</b>	
<b>Sub-Total Departmental Allotment</b>	<b>352,384</b>	
<b>Total</b>	<b>1,280,248</b>	<b>3,720</b>

## Departmental Summary: Brandywine

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Student Services (SS)</i></b>		
Salaries	1,379,763	
Wages	106,974	
<b>Sub-Total Salaries</b>	<b>1,486,737</b>	
Supplies, Materials & Services	336,971	
Communication Services	1,195	
Travel Expense	175,202	
Publications, Printing&Copying	7,503	
Property Expense	1,435	
Repairs, Alterations & Capital	225,000	
Equipment Budget	15,395	
Conferences & Group Activities	64,328	
Supplies & Mats For Resale	3,603	
Employee Benefits Billed	-13	
Books & Periodicals	2,091	
Miscellaneous	10,598	
<b>Depart Allot Excl Emp Benefits</b>	<b>843,308</b>	
<b>Employee Benefits</b>	<b>492,354</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,335,662</b>	
<b>Total</b>	<b>2,822,399</b>	<b>75,522</b>
 <b><i>Resident Instruction (RI)</i></b>		
Salaries	7,047,937	
Wages	106,016	
<b>Sub-Total Salaries</b>	<b>7,153,953</b>	
Supplies, Materials & Services	46,576	
Communication Services	385	
Travel Expense	64,948	
Publications, Printing&Copying	1,795	
Repairs, Alterations & Capital	3,221	
Equipment Budget	1,789	
Conferences & Group Activities	13,215	
Supplies & Mats For Resale	156	
Employee Benefits Billed	20,874	
Books & Periodicals	207	
Miscellaneous	4,133	

## Departmental Summary: Brandywine

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	157,299	
Employee Benefits	2,421,699	
Sub-Total Departmental Allotment	2,578,998	
Total	9,732,951	777
<b><i>Extension and Public Services</i></b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Travel Expense	60	
Miscellaneous	20	
Depart Allot Excl Emp Benefits	80	
Employee Benefits	0	
Sub-Total Departmental Allotment	80	
Total	80	2,109
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	6,498	
Sub-Total Salaries	6,498	
Student Aid	371,460	
Depart Allot Excl Emp Benefits	371,460	
Employee Benefits	12	
Sub-Total Departmental Allotment	371,472	
Total	377,970	42,694
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	933,433	
Wages	4,797	
Sub-Total Salaries	938,230	
Supplies, Materials & Services	138,202	
Communication Services	855	
Travel Expense	2,116	
Publications, Printing&Copying	1,267	
Utilities Purchased	408,328	
Property Expense	-5,835	
Repairs, Alterations & Capital	338,589	
Equipment Budget	-2,604	
Conferences & Group Activities	-4,497	
Employee Benefits Billed	3,902	

## Departmental Summary: Brandywine

General Funds	2019-2020	Actual
	Expense	Dept. Income
Miscellaneous	1,432	
<b>Depart Allot Excl Emp Benefits</b>	<b>881,755</b>	
<b>Employee Benefits</b>	<b>346,310</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,228,065</b>	
<b>Total</b>	<b>2,166,295</b>	<b>3,996</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	6,829,686	
Support Salaries	3,951,773	
Wages	404,191	
<b>Sub-Total Salaries</b>	<b>11,185,650</b>	
Supplies, Materials & Services	632,709	
Communication Services	37,459	
Travel Expense	265,073	
Publications, Printing&Copying	72,449	
Utilities Purchased	408,328	
Property Expense	-4,400	
Repairs, Alterations & Capital	597,391	
Insurance & Interest	212	
Equipment Budget	136,474	
Conferences & Group Activities	107,382	
Supplies & Mats For Resale	3,819	
Student Aid	371,460	
Employee Benefits Billed	26,257	
Books & Periodicals	6,843	
Miscellaneous	19,912	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,681,368</b>	
<b>Employee Benefits</b>	<b>3,789,684</b>	
<b>Sub-Total Departmental Allotment</b>	<b>6,471,052</b>	
<b>Total</b>	<b>17,656,702</b>	<b>159,799</b>

## Departmental Summary: DuBois

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	334,505	
Wages	6,695	
<b>Sub-Total Salaries</b>	<b>341,200</b>	
Supplies, Materials & Services	114,658	
Communication Services	19,099	
Travel Expense	3,147	
Publications, Printing&Copying	120,102	
Utilities Purchased	543	
Property Expense	8,854	
Repairs, Alterations & Capital	2,311	
Equipment Budget	88,952	
Conferences & Group Activities	931	
Employee Benefits Billed	651	
Freight Charges	326	
Miscellaneous	5,237	
<b>Depart Allot Excl Emp Benefits</b>	<b>364,811</b>	
<b>Employee Benefits</b>	<b>124,089</b>	
<b>Sub-Total Departmental Allotment</b>	<b>488,900</b>	
<b>Total</b>	<b>830,100</b>	<b>480</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	310,348	
Wages	43,934	
<b>Sub-Total Salaries</b>	<b>354,282</b>	
Supplies, Materials & Services	9,430	
Communication Services	3	
Travel Expense	13,623	
Publications, Printing&Copying	1,131	
Equipment Budget	1,588	
Conferences & Group Activities	6,078	
Student Aid	91	
Employee Benefits Billed	2,333	
Miscellaneous	10,403	
<b>Depart Allot Excl Emp Benefits</b>	<b>44,680</b>	
<b>Employee Benefits</b>	<b>115,215</b>	
<b>Sub-Total Departmental Allotment</b>	<b>159,895</b>	
<b>Total</b>	<b>514,177</b>	<b>500</b>

## Departmental Summary: DuBois

General Funds	2019-2020 Expense	Actual Dept. Income
<b>Student Services (SS)</b>		
Salaries	901,548	
Wages	29,526	
<b>Sub-Total Salaries</b>	<b>931,074</b>	
Supplies, Materials & Services	160,832	
Communication Services	187	
Travel Expense	83,842	
Publications, Printing&Copying	1,259	
Property Expense	5,000	
Equipment Budget	8,613	
Conferences & Group Activities	29,375	
Supplies & Mats For Resale	200	
Student Aid	1,918	
Books & Periodicals	2,015	
Freight Charges	4	
Miscellaneous	1,137	
<b>Depart Allot Excl Emp Benefits</b>	<b>294,382</b>	
<b>Employee Benefits</b>	<b>319,067</b>	
<b>Sub-Total Departmental Allotment</b>	<b>613,449</b>	
<b>Total</b>	<b>1,544,523</b>	<b>8,994</b>
 <b>Resident Instruction (RI)</b>		
Salaries	3,790,435	
Wages	15,564	
<b>Sub-Total Salaries</b>	<b>3,805,999</b>	
Supplies, Materials & Services	6,595	
Communication Services	32	
Travel Expense	46,745	
Publications, Printing&Copying	4,387	
Equipment Budget	-4,235	
Conferences & Group Activities	4,439	
Student Aid	50	
Employee Benefits Billed	659	
Books & Periodicals	1,881	
Freight Charges	108	
Miscellaneous	15,010	

## Departmental Summary: DuBois

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	75,671	
Employee Benefits	1,353,666	
Sub-Total Departmental Allotment	1,429,337	
Total	5,235,336	80
<b><i>Extension and Public Services</i></b>		
Salaries	0	
Wages	16,338	
Sub-Total Salaries	16,338	
Supplies, Materials & Services	3,406	
Travel Expense	266	
Insurance & Interest	18	
Conferences & Group Activities	1,463	
Employee Benefits Billed	971	
Books & Periodicals	1,508	
Miscellaneous	1,581	
Depart Allot Excl Emp Benefits	9,213	
Employee Benefits	1,284	
Sub-Total Departmental Allotment	10,497	
Total	26,835	39,869
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	231,081	
Depart Allot Excl Emp Benefits	231,081	
Employee Benefits	0	
Sub-Total Departmental Allotment	231,081	
Total	231,081	70,081
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	545,800	
Wages	-718	
Sub-Total Salaries	545,082	
Supplies, Materials & Services	61,819	
Travel Expense	472	
Utilities Purchased	354,851	
Property Expense	2,630	
Repairs, Alterations & Capital	51,869	

## Departmental Summary: DuBois

General Funds	2019-2020	Actual
	Expense	Dept. Income
Equipment Budget	14,572	
Miscellaneous	11	
<b>Depart Allot Excl Emp Benefits</b>	<b>486,224</b>	
<b>Employee Benefits</b>	<b>202,326</b>	
<b>Sub-Total Departmental Allotment</b>	<b>688,550</b>	
<b>Total</b>	<b>1,233,632</b>	<b>0</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	3,470,368	
Support Salaries	2,412,268	
Wages	111,339	
<b>Sub-Total Salaries</b>	<b>5,993,975</b>	
Supplies, Materials & Services	356,740	
Communication Services	19,321	
Travel Expense	148,095	
Publications, Printing&Copying	126,879	
Utilities Purchased	355,394	
Property Expense	16,484	
Repairs, Alterations & Capital	54,180	
Insurance & Interest	18	
Equipment Budget	109,490	
Conferences & Group Activities	42,286	
Supplies & Mats For Resale	200	
Student Aid	233,140	
Employee Benefits Billed	4,614	
Books & Periodicals	5,404	
Freight Charges	438	
Miscellaneous	33,379	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,506,062</b>	
<b>Employee Benefits</b>	<b>2,115,647</b>	
<b>Sub-Total Departmental Allotment</b>	<b>3,621,709</b>	
<b>Total</b>	<b>9,615,684</b>	<b>120,004</b>

## Departmental Summary: Behrend

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	1,473,087	
Wages	17,156	
<b>Sub-Total Salaries</b>	<b>1,490,243</b>	
Supplies, Materials & Services	329,565	
Communication Services	122,430	
Travel Expense	12,807	
Publications, Printing&Copying	235,743	
Property Expense	-3,340	
Repairs, Alterations & Capital	555	
Insurance & Interest	7,883	
Equipment Budget	16,921	
Conferences & Group Activities	15,048	
Books & Periodicals	499	
Freight Charges	260	
Miscellaneous	5,096	
<b>Depart Allot Excl Emp Benefits</b>	<b>743,467</b>	
<b>Employee Benefits</b>	<b>546,481</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,289,948</b>	
<b>Total</b>	<b>2,780,191</b>	<b>21,289</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	3,139,229	
Wages	174,924	
<b>Sub-Total Salaries</b>	<b>3,314,153</b>	
Supplies, Materials & Services	91,822	
Communication Services	28,734	
Travel Expense	74,890	
Publications, Printing&Copying	59,396	
Utilities Purchased	81,419	
Property Expense	136,025	
Repairs, Alterations & Capital	186,659	
Equipment Budget	609,396	
Conferences & Group Activities	34,388	
Supplies & Mats For Resale	13	
Student Aid	100	
Employee Benefits Billed	6,732	
Books & Periodicals	677	
Miscellaneous	64,899	

## Departmental Summary: Behrend

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,375,150	
Employee Benefits	1,178,055	
Sub-Total Departmental Allotment	2,553,205	
Total	5,867,358	258,851
<b>Student Services (SS)</b>		
Salaries	4,027,752	
Wages	278,870	
Sub-Total Salaries	4,306,622	
Supplies, Materials & Services	715,051	
Communication Services	888	
Travel Expense	496,295	
Publications, Printing&Copying	117,510	
Property Expense	40,448	
Repairs, Alterations & Capital	31,673	
Insurance & Interest	28,385	
Equipment Budget	82,489	
Conferences & Group Activities	199,012	
Supplies & Mats For Resale	51,663	
Student Aid	45,143	
Employee Benefits Billed	390	
Books & Periodicals	6,952	
Miscellaneous	183,786	
Depart Allot Excl Emp Benefits	1,999,685	
Employee Benefits	1,503,986	
Sub-Total Departmental Allotment	3,503,671	
Total	7,810,293	639,935
<b>Resident Instruction (RI)</b>		
Salaries	26,377,489	
Wages	119,837	
Sub-Total Salaries	26,497,326	
Supplies, Materials & Services	290,410	
Communication Services	884	
Travel Expense	20,181	
Publications, Printing&Copying	164,544	
Property Expense	4,256	
Repairs, Alterations & Capital	6,992	
Insurance & Interest	390	
Equipment Budget	158,784	

## Departmental Summary: Behrend

<b>General Funds</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
Conferences & Group Activities	24,805	
Student Aid	5,500	
Employee Benefits Billed	12,590	
Books & Periodicals	46,467	
Freight Charges	1,207	
Miscellaneous	54,326	
<b>Depart Allot Excl Emp Benefits</b>	<b>791,336</b>	
<b>Employee Benefits</b>	<b>9,627,167</b>	
<b>Sub-Total Departmental Allotment</b>	<b>10,418,503</b>	
<b>Total</b>	<b>36,915,829</b>	<b>396,629</b>
<b><i>Organized Research (OR)</i></b>		
Salaries	174,826	
Wages	107,733	
<b>Sub-Total Salaries</b>	<b>282,559</b>	
Supplies, Materials & Services	185,034	
Communication Services	368	
Travel Expense	225,479	
Publications, Printing&Copying	6,678	
Property Expense	-14,808	
Repairs, Alterations & Capital	95,502	
Equipment Budget	70,586	
Conferences & Group Activities	26,143	
Student Aid	19,625	
Books & Periodicals	5,423	
Miscellaneous	83,353	
<b>Depart Allot Excl Emp Benefits</b>	<b>703,383</b>	
<b>Employee Benefits</b>	<b>62,461</b>	
<b>Sub-Total Departmental Allotment</b>	<b>765,844</b>	
<b>Total</b>	<b>1,048,403</b>	<b>87,838</b>
<b><i>Extension and Public Services</i></b>		
Salaries	368,153	
Wages	152,452	
<b>Sub-Total Salaries</b>	<b>520,605</b>	
Supplies, Materials & Services	147,756	
Communication Services	4,521	
Travel Expense	17,543	
Publications, Printing&Copying	17,390	
Repairs, Alterations & Capital	150	

## Departmental Summary: Behrend

General Funds	2019-2020	Actual
	Expense	Dept. Income
Insurance & Interest	2,174	
Equipment Budget	30,757	
Conferences & Group Activities	54,381	
Student Aid	5,750	
Books & Periodicals	1,035	
Miscellaneous	17,426	
<b>Depart Allot Excl Emp Benefits</b>	<b>298,883</b>	
<b>Employee Benefits</b>	<b>147,250</b>	
<b>Sub-Total Departmental Allotment</b>	<b>446,133</b>	
<b>Total</b>	<b>966,738</b>	<b>366,614</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	1,498,127	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,498,127</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,498,127</b>	
<b>Total</b>	<b>1,498,127</b>	<b>576,679</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	3,130,531	
Wages	32,859	
<b>Sub-Total Salaries</b>	<b>3,163,390</b>	
Supplies, Materials & Services	596,091	
Communication Services	43	
Travel Expense	59,034	
Publications, Printing&Copying	2,355	
Utilities Purchased	1,442,309	
Property Expense	-5,348	
Repairs, Alterations & Capital	776,836	
Equipment Budget	7,804	
Conferences & Group Activities	5,053	
Employee Benefits Billed	368	
Miscellaneous	102,666	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,987,211</b>	
<b>Employee Benefits</b>	<b>1,161,978</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,149,189</b>	
<b>Total</b>	<b>7,312,579</b>	<b>58,217</b>

## Departmental Summary: Behrend

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	26,510,508	
Support Salaries	12,180,559	
Wages	883,831	
<b>Sub-Total Salaries</b>	<b>39,574,898</b>	
Supplies, Materials & Services	2,355,729	
Communication Services	157,868	
Travel Expense	906,229	
Publications, Printing&Copying	603,616	
Utilities Purchased	1,523,728	
Property Expense	157,233	
Repairs, Alterations & Capital	1,098,367	
Insurance & Interest	38,832	
Equipment Budget	976,737	
Conferences & Group Activities	358,830	
Supplies & Mats For Resale	51,676	
Student Aid	1,574,245	
Employee Benefits Billed	20,080	
Books & Periodicals	61,053	
Freight Charges	1,467	
Miscellaneous	511,552	
<b>Depart Allot Excl Emp Benefits</b>	<b>10,397,242</b>	
<b>Employee Benefits</b>	<b>14,227,378</b>	
<b>Sub-Total Departmental Allotment</b>	<b>24,624,620</b>	
<b>Total</b>	<b>64,199,518</b>	<b>2,406,052</b>

## Departmental Summary: Fayette, The Eberly Campus

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	602,216	
Wages	34,993	
<b>Sub-Total Salaries</b>	<b>637,209</b>	
Supplies, Materials & Services	100,937	
Communication Services	2,794	
Travel Expense	20,008	
Publications, Printing&Copying	118,844	
Property Expense	-6,000	
Repairs, Alterations & Capital	23,713	
Equipment Budget	124,057	
Conferences & Group Activities	10,470	
Employee Benefits Billed	1,853	
Books & Periodicals	431	
<b>Depart Allot Excl Emp Benefits</b>	<b>397,107</b>	
<b>Employee Benefits</b>	<b>223,963</b>	
<b>Sub-Total Departmental Allotment</b>	<b>621,070</b>	
<b>Total</b>	<b>1,258,279</b>	<b>40</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	681,130	
Wages	12,991	
<b>Sub-Total Salaries</b>	<b>694,121</b>	
Supplies, Materials & Services	7,763	
Communication Services	471	
Travel Expense	7,040	
Publications, Printing&Copying	2,564	
Equipment Budget	11,729	
Conferences & Group Activities	18,875	
Books & Periodicals	338	
Miscellaneous	1,086	
<b>Depart Allot Excl Emp Benefits</b>	<b>49,866</b>	
<b>Employee Benefits</b>	<b>180,106</b>	
<b>Sub-Total Departmental Allotment</b>	<b>229,972</b>	
<b>Total</b>	<b>924,093</b>	<b>0</b>

## Departmental Summary: Fayette, The Eberly Campus

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Student Services (SS)</i></b>		
Salaries	874,230	
Wages	31,369	
<b>Sub-Total Salaries</b>	<b>905,599</b>	
Supplies, Materials & Services	231,621	
Communication Services	18,190	
Travel Expense	95,258	
Publications, Printing&Copying	33,946	
Utilities Purchased	179	
Repairs, Alterations & Capital	27,162	
Equipment Budget	3,094	
Conferences & Group Activities	77,750	
Supplies & Mats For Resale	268	
Books & Periodicals	307	
Miscellaneous	5,546	
<b>Depart Allot Excl Emp Benefits</b>	<b>493,321</b>	
<b>Employee Benefits</b>	<b>297,118</b>	
<b>Sub-Total Departmental Allotment</b>	<b>790,439</b>	
<b>Total</b>	<b>1,696,038</b>	<b>11,784</b>
<b><i>Resident Instruction (RI)</i></b>		
Salaries	3,184,767	
Wages	4,730	
<b>Sub-Total Salaries</b>	<b>3,189,497</b>	
Supplies, Materials & Services	53,447	
Communication Services	214	
Travel Expense	37,534	
Publications, Printing&Copying	140	
Repairs, Alterations & Capital	677	
Equipment Budget	62,400	
Conferences & Group Activities	7,498	
Employee Benefits Billed	4,000	
Books & Periodicals	600	
Freight Charges	914	
Miscellaneous	4,250	
<b>Depart Allot Excl Emp Benefits</b>	<b>171,674</b>	
<b>Employee Benefits</b>	<b>1,175,720</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,347,394</b>	
<b>Total</b>	<b>4,536,891</b>	<b>37,277</b>

## Departmental Summary: Fayette, The Eberly Campus

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Extension and Public Services</i></b>		
Salaries	35,487	
Wages	58,556	
<b>Sub-Total Salaries</b>	<b>94,043</b>	
Supplies, Materials & Services	68,180	
Communication Services	2,038	
Travel Expense	3,494	
Publications, Printing&Copying	3,684	
Property Expense	-15,382	
Insurance & Interest	2,982	
Equipment Budget	64	
Conferences & Group Activities	8,943	
Employee Benefits Billed	121	
Books & Periodicals	8,832	
Miscellaneous	5,257	
<b>Depart Allot Excl Emp Benefits</b>	<b>88,213</b>	
<b>Employee Benefits</b>	<b>13,572</b>	
<b>Sub-Total Departmental Allotment</b>	<b>101,785</b>	
<b>Total</b>	<b>195,828</b>	<b>213,386</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	312,809	
<b>Depart Allot Excl Emp Benefits</b>	<b>312,809</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>312,809</b>	
<b>Total</b>	<b>312,809</b>	<b>81,183</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	591,605	
Wages	0	
<b>Sub-Total Salaries</b>	<b>591,605</b>	
Supplies, Materials & Services	93,068	
Communication Services	1,890	
Travel Expense	184	
Publications, Printing&Copying	347	
Utilities Purchased	316,831	

## Departmental Summary: Fayette, The Eberly Campus

General Funds	2019-2020	Actual
	Expense	Dept. Income
Property Expense	2,713	
Repairs, Alterations & Capital	257,597	
Insurance & Interest	-6,518	
Equipment Budget	85,170	
Conferences & Group Activities	35	
Miscellaneous	20	
<b>Depart Allot Excl Emp Benefits</b>	<b>751,337</b>	
<b>Employee Benefits</b>	<b>219,368</b>	
<b>Sub-Total Departmental Allotment</b>	<b>970,705</b>	
<b>Total</b>	<b>1,562,310</b>	<b>2,571</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	3,425,271	
Support Salaries	2,544,164	
Wages	142,639	
<b>Sub-Total Salaries</b>	<b>6,112,074</b>	
Supplies, Materials & Services	555,016	
Communication Services	25,597	
Travel Expense	163,518	
Publications, Printing&Copying	159,525	
Utilities Purchased	317,010	
Property Expense	-18,669	
Repairs, Alterations & Capital	309,149	
Insurance & Interest	-3,536	
Equipment Budget	286,514	
Conferences & Group Activities	123,571	
Supplies & Mats For Resale	268	
Student Aid	312,809	
Employee Benefits Billed	5,974	
Books & Periodicals	10,508	
Freight Charges	914	
Miscellaneous	16,159	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,264,327</b>	
<b>Employee Benefits</b>	<b>2,109,847</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,374,174</b>	
<b>Total</b>	<b>10,486,248</b>	<b>346,241</b>

## Departmental Summary: Greater Allegheny

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	345,360	
Wages	10,428	
<b>Sub-Total Salaries</b>	<b>355,788</b>	
Supplies, Materials & Services	55,497	
Communication Services	20,540	
Travel Expense	5,679	
Publications, Printing&Copying	21,421	
Property Expense	-75	
Repairs, Alterations & Capital	1,335	
Insurance & Interest	458	
Equipment Budget	77,919	
Conferences & Group Activities	51,174	
Miscellaneous	43,399	
<b>Depart Allot Excl Emp Benefits</b>	<b>277,347</b>	
<b>Employee Benefits</b>	<b>128,628</b>	
<b>Sub-Total Departmental Allotment</b>	<b>405,975</b>	
<b>Total</b>	<b>761,763</b>	<b>64,565</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	488,414	
Wages	138,631	
<b>Sub-Total Salaries</b>	<b>627,045</b>	
Supplies, Materials & Services	74,732	
Communication Services	434	
Travel Expense	18,106	
Publications, Printing&Copying	43,959	
Repairs, Alterations & Capital	127	
Equipment Budget	47,717	
Conferences & Group Activities	20,507	
Supplies & Mats For Resale	593	
Employee Benefits Billed	388	
Books & Periodicals	5,521	
Miscellaneous	2,400	
<b>Depart Allot Excl Emp Benefits</b>	<b>214,484</b>	
<b>Employee Benefits</b>	<b>186,014</b>	
<b>Sub-Total Departmental Allotment</b>	<b>400,498</b>	
<b>Total</b>	<b>1,027,543</b>	<b>5,718</b>

## Departmental Summary: Greater Allegheny

General Funds	2019-2020 Expense	Actual Dept. Income
<b>Student Services (SS)</b>		
Salaries	879,174	
Wages	52,323	
<b>Sub-Total Salaries</b>	<b>931,497</b>	
Supplies, Materials & Services	299,859	
Communication Services	8,996	
Travel Expense	159,407	
Publications, Printing&Copying	50,719	
Repairs, Alterations & Capital	87,050	
Equipment Budget	14,318	
Conferences & Group Activities	52,649	
Supplies & Mats For Resale	786	
Employee Benefits Billed	219	
Books & Periodicals	176	
Freight Charges	54	
Miscellaneous	37,744	
<b>Depart Allot Excl Emp Benefits</b>	<b>711,977</b>	
<b>Employee Benefits</b>	<b>310,816</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,022,793</b>	
<b>Total</b>	<b>1,954,290</b>	<b>48,783</b>
<b>Resident Instruction (RI)</b>		
Salaries	3,410,204	
Wages	3,041	
<b>Sub-Total Salaries</b>	<b>3,413,245</b>	
Supplies, Materials & Services	22,857	
Communication Services	520	
Travel Expense	31,119	
Publications, Printing&Copying	1,771	
Repairs, Alterations & Capital	402	
Equipment Budget	4,359	
Conferences & Group Activities	6,207	
Employee Benefits Billed	4,882	
Books & Periodicals	2,890	
Miscellaneous	1,613	
<b>Depart Allot Excl Emp Benefits</b>	<b>76,620</b>	
<b>Employee Benefits</b>	<b>1,192,308</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,268,928</b>	
<b>Total</b>	<b>4,682,173</b>	<b>995</b>

## Departmental Summary: Greater Allegheny

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Extension and Public Services</i></b>		
Salaries	1,290	
Wages	14,135	
<b>Sub-Total Salaries</b>	<b>15,425</b>	
Supplies, Materials & Services	2,454	
Travel Expense	360	
Publications, Printing&Copying	211	
Conferences & Group Activities	603	
Supplies & Mats For Resale	53	
Miscellaneous	188	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,869</b>	
<b>Employee Benefits</b>	<b>1,213</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,082</b>	
<b>Total</b>	<b>20,507</b>	<b>8,700</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	327,831	
<b>Depart Allot Excl Emp Benefits</b>	<b>327,831</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>327,831</b>	
<b>Total</b>	<b>327,831</b>	<b>31,750</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	675,641	
Wages	34,906	
<b>Sub-Total Salaries</b>	<b>710,547</b>	
Supplies, Materials & Services	125,581	
Communication Services	797	
Travel Expense	235	
Publications, Printing&Copying	1,679	
Utilities Purchased	324,836	
Repairs, Alterations & Capital	288,019	
Insurance & Interest	-15,643	
Equipment Budget	17,815	
Conferences & Group Activities	420	
Supplies & Mats For Resale	147	

## Departmental Summary: Greater Allegheny

General Funds	2019-2020	Actual
	Expense	Dept. Income
Books & Periodicals	109	
Freight Charges	50	
Miscellaneous	1,319	
<b>Depart Allot Excl Emp Benefits</b>	<b>745,364</b>	
<b>Employee Benefits</b>	<b>252,763</b>	
<b>Sub-Total Departmental Allotment</b>	<b>998,127</b>	
<b>Total</b>	<b>1,708,674</b>	<b>170</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	3,298,425	
Support Salaries	2,501,658	
Wages	253,464	
<b>Sub-Total Salaries</b>	<b>6,053,547</b>	
Supplies, Materials & Services	580,980	
Communication Services	31,287	
Travel Expense	214,906	
Publications, Printing&Copying	119,760	
Utilities Purchased	324,836	
Property Expense	-75	
Repairs, Alterations & Capital	376,933	
Insurance & Interest	-15,185	
Equipment Budget	162,128	
Conferences & Group Activities	131,560	
Supplies & Mats For Resale	1,579	
Student Aid	327,831	
Employee Benefits Billed	5,489	
Books & Periodicals	8,696	
Freight Charges	104	
Miscellaneous	86,663	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,357,492</b>	
<b>Employee Benefits</b>	<b>2,071,742</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,429,234</b>	
<b>Total</b>	<b>10,482,781</b>	<b>160,681</b>

## Departmental Summary: Harrisburg

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	1,659,118	
Wages	266,881	
<b>Sub-Total Salaries</b>	<b>1,925,999</b>	
Supplies, Materials & Services	364,387	
Communication Services	35,129	
Travel Expense	14,380	
Publications, Printing&Copying	242,040	
Property Expense	3,014	
Repairs, Alterations & Capital	19,185	
Insurance & Interest	2,249	
Equipment Budget	544,350	
Conferences & Group Activities	43,956	
Student Aid	2,136	
Employee Benefits Billed	3,902	
Books & Periodicals	1,472	
Miscellaneous	9,528	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,285,728</b>	
<b>Employee Benefits</b>	<b>623,325</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,909,053</b>	
<b>Total</b>	<b>3,835,052</b>	<b>39,980</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	3,088,048	
Wages	546,121	
<b>Sub-Total Salaries</b>	<b>3,634,169</b>	
Supplies, Materials & Services	323,547	
Communication Services	2,407	
Travel Expense	119,938	
Publications, Printing&Copying	14,272	
Repairs, Alterations & Capital	2,325	
Equipment Budget	125,093	
Conferences & Group Activities	102,371	
Employee Benefits Billed	9,318	
Books & Periodicals	4,090	
Miscellaneous	69,154	

## Departmental Summary: Harrisburg

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	772,515	
Employee Benefits	1,170,148	
Sub-Total Departmental Allotment	1,942,663	
Total	5,576,832	79,040
<b>Student Services (SS)</b>		
Salaries	3,393,579	
Wages	718,228	
Sub-Total Salaries	4,111,807	
Supplies, Materials & Services	1,043,868	
Communication Services	21,133	
Travel Expense	371,283	
Publications, Printing&Copying	43,754	
Property Expense	109,375	
Repairs, Alterations & Capital	582,620	
Insurance & Interest	21,915	
Equipment Budget	139,346	
Conferences & Group Activities	340,723	
Supplies & Mats For Resale	7,025	
Employee Benefits Billed	600	
Books & Periodicals	21,079	
Miscellaneous	342,390	
Depart Allot Excl Emp Benefits	3,045,111	
Employee Benefits	1,243,606	
Sub-Total Departmental Allotment	4,288,717	
Total	8,400,524	248,019
<b>Resident Instruction (RI)</b>		
Salaries	26,744,552	
Wages	559,520	
Sub-Total Salaries	27,304,072	
Supplies, Materials & Services	241,423	
Communication Services	2,089	
Travel Expense	174,966	
Publications, Printing&Copying	56,886	
Property Expense	539	
Repairs, Alterations & Capital	56,113	
Insurance & Interest	1,118	
Equipment Budget	226,188	
Conferences & Group Activities	57,526	

## Departmental Summary: Harrisburg

General Funds	2019-2020	Actual
	Expense	Dept. Income
Supplies & Mats For Resale	2,940	
Student Aid	-3,660	
Employee Benefits Billed	37,949	
Books & Periodicals	7,330	
Miscellaneous	51,829	
<b>Depart Allot Excl Emp Benefits</b>	<b>913,236</b>	
<b>Employee Benefits</b>	<b>9,103,365</b>	
<b>Sub-Total Departmental Allotment</b>	<b>10,016,601</b>	
<b>Total</b>	<b>37,320,673</b>	<b>71,287</b>
<b><i>Organized Research (OR)</i></b>		
Salaries	927,450	
Wages	27,016	
<b>Sub-Total Salaries</b>	<b>954,466</b>	
Supplies, Materials & Services	82,267	
Communication Services	2,128	
Travel Expense	5,089	
Publications, Printing&Copying	3,346	
Repairs, Alterations & Capital	948	
Insurance & Interest	780	
Equipment Budget	47,559	
Conferences & Group Activities	20,207	
Supplies & Mats For Resale	3	
Student Aid	1,500	
Books & Periodicals	1,545	
Miscellaneous	3,870	
<b>Depart Allot Excl Emp Benefits</b>	<b>169,242</b>	
<b>Employee Benefits</b>	<b>345,846</b>	
<b>Sub-Total Departmental Allotment</b>	<b>515,088</b>	
<b>Total</b>	<b>1,469,554</b>	<b>1,248,562</b>
<b><i>Extension and Public Services</i></b>		
Salaries	247,439	
Wages	186,095	
<b>Sub-Total Salaries</b>	<b>433,534</b>	
Supplies, Materials & Services	127,587	
Communication Services	2,428	
Travel Expense	11,811	
Publications, Printing&Copying	10,113	
Property Expense	3,600	

## Departmental Summary: Harrisburg

General Funds	2019-2020	Actual
	Expense	Dept. Income
Repairs, Alterations & Capital	8,219	
Insurance & Interest	480	
Equipment Budget	9,009	
Conferences & Group Activities	6,044	
Student Aid	234	
Books & Periodicals	949	
Freight Charges	962	
Miscellaneous	-65,166	
<b>Depart Allot Excl Emp Benefits</b>	<b>116,270</b>	
<b>Employee Benefits</b>	<b>84,464</b>	
<b>Sub-Total Departmental Allotment</b>	<b>200,734</b>	
<b>Total</b>	<b>634,268</b>	<b>471,810</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	2,051,564	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,051,564</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,051,564</b>	
<b>Total</b>	<b>2,051,564</b>	<b>257,974</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	3,430,064	
Wages	25,374	
<b>Sub-Total Salaries</b>	<b>3,455,438</b>	
Supplies, Materials & Services	493,241	
Communication Services	12,122	
Travel Expense	8,426	
Publications, Printing&Copying	2,511	
Utilities Purchased	1,021,641	
Property Expense	7,449	
Repairs, Alterations & Capital	1,175,709	
Equipment Budget	38,196	
Conferences & Group Activities	6,493	
Miscellaneous	6,738	

## Departmental Summary: Harrisburg

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	2,772,526	
Employee Benefits	1,273,179	
Sub-Total Departmental Allotment	4,045,705	
Total	7,501,143	256,604
<b><i>Employee Benefits (SB)</i></b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	407,945	
Miscellaneous	2,847	
Depart Allot Excl Emp Benefits	410,792	
Employee Benefits	0	
Sub-Total Departmental Allotment	410,792	
Total	410,792	0

## Departmental Summary: Harrisburg

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	25,748,912	
Support Salaries	13,741,338	
Wages	2,329,235	
<b>Sub-Total Salaries</b>	<b>41,819,485</b>	
Supplies, Materials & Services	2,676,320	
Communication Services	77,436	
Travel Expense	705,893	
Publications, Printing&Copying	372,922	
Utilities Purchased	1,021,641	
Property Expense	123,977	
Repairs, Alterations & Capital	1,845,119	
Insurance & Interest	26,542	
Equipment Budget	1,129,741	
Conferences & Group Activities	577,320	
Supplies & Mats For Resale	9,968	
Student Aid	2,459,719	
Employee Benefits Billed	51,769	
Books & Periodicals	36,465	
Freight Charges	962	
Miscellaneous	421,190	
<b>Depart Allot Excl Emp Benefits</b>	<b>11,536,984</b>	
<b>Employee Benefits</b>	<b>13,843,933</b>	
<b>Sub-Total Departmental Allotment</b>	<b>25,380,917</b>	
<b>Total</b>	<b>67,200,402</b>	<b>2,673,276</b>

## Departmental Summary: Hazleton

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	205,908	
Wages	5,732	
<b>Sub-Total Salaries</b>	<b>211,640</b>	
Supplies, Materials & Services	132,229	
Communication Services	24,696	
Travel Expense	20,773	
Publications, Printing&Copying	88,835	
Equipment Budget	91,733	
Conferences & Group Activities	7,546	
Books & Periodicals	215	
Miscellaneous	6,098	
<b>Depart Allot Excl Emp Benefits</b>	<b>372,125</b>	
<b>Employee Benefits</b>	<b>74,477</b>	
<b>Sub-Total Departmental Allotment</b>	<b>446,602</b>	
<b>Total</b>	<b>658,242</b>	<b>3,720</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	706,014	
Wages	46,454	
<b>Sub-Total Salaries</b>	<b>752,468</b>	
Supplies, Materials & Services	46,526	
Communication Services	-235	
Travel Expense	18,269	
Publications, Printing&Copying	1,495	
Utilities Purchased	2,543	
Repairs, Alterations & Capital	-10,293	
Insurance & Interest	-8,392	
Equipment Budget	104,790	
Conferences & Group Activities	7,043	
Student Aid	27	
Books & Periodicals	689	
Miscellaneous	17,311	
<b>Depart Allot Excl Emp Benefits</b>	<b>179,773</b>	
<b>Employee Benefits</b>	<b>263,282</b>	
<b>Sub-Total Departmental Allotment</b>	<b>443,055</b>	
<b>Total</b>	<b>1,195,523</b>	<b>30,697</b>

## Departmental Summary: Hazleton

General Funds	2019-2020 Expense	Actual Dept. Income
<b>Student Services (SS)</b>		
Salaries	948,171	
Wages	99,370	
<b>Sub-Total Salaries</b>	<b>1,047,541</b>	
Supplies, Materials & Services	188,011	
Communication Services	9,097	
Travel Expense	131,510	
Publications, Printing&Copying	37,067	
Property Expense	1,796	
Repairs, Alterations & Capital	133,307	
Equipment Budget	11,961	
Conferences & Group Activities	74,157	
Supplies & Mats For Resale	628	
Employee Benefits Billed	1,148	
Books & Periodicals	5,387	
Miscellaneous	14,765	
<b>Depart Allot Excl Emp Benefits</b>	<b>608,834</b>	
<b>Employee Benefits</b>	<b>334,448</b>	
<b>Sub-Total Departmental Allotment</b>	<b>943,282</b>	
<b>Total</b>	<b>1,990,823</b>	<b>16,207</b>
 <b>Resident Instruction (RI)</b>		
Salaries	4,472,157	
Wages	51,428	
<b>Sub-Total Salaries</b>	<b>4,523,585</b>	
Supplies, Materials & Services	83,448	
Communication Services	241	
Travel Expense	72,700	
Publications, Printing&Copying	2,082	
Equipment Budget	2,103	
Conferences & Group Activities	14,145	
Supplies & Mats For Resale	39	
Student Aid	4,460	
Employee Benefits Billed	17,275	
Books & Periodicals	9,135	
Miscellaneous	12,645	

## Departmental Summary: Hazleton

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	218,273	
Employee Benefits	1,625,836	
Sub-Total Departmental Allotment	1,844,109	
Total	6,367,694	2,759
<b>Organized Research (OR)</b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Property Expense	-2,910	
Depart Allot Excl Emp Benefits	-2,910	
Employee Benefits	0	
Sub-Total Departmental Allotment	-2,910	
Total	-2,910	0
<b>Extension and Public Services</b>		
Salaries	142,207	
Wages	104,186	
Sub-Total Salaries	246,393	
Supplies, Materials & Services	39,900	
Communication Services	43	
Travel Expense	616	
Equipment Budget	38,449	
Conferences & Group Activities	35,559	
Student Aid	48,117	
Books & Periodicals	25,061	
Miscellaneous	17,108	
Depart Allot Excl Emp Benefits	204,853	
Employee Benefits	53,283	
Sub-Total Departmental Allotment	258,136	
Total	504,529	831,212
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	313,000	

## Departmental Summary: Hazleton

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	313,000	
Employee Benefits	0	
Sub-Total Departmental Allotment	313,000	
Total	313,000	32,350
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	790,038	
Wages	5,160	
Sub-Total Salaries	795,198	
Supplies, Materials & Services	167,531	
Communication Services	1,966	
Utilities Purchased	399,775	
Repairs, Alterations & Capital	27,833	
Equipment Budget	1,225	
Miscellaneous	-1,247	
Depart Allot Excl Emp Benefits	597,083	
Employee Benefits	293,351	
Sub-Total Departmental Allotment	890,434	
Total	1,685,632	0

## Departmental Summary: Hazleton

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	4,285,351	
Support Salaries	2,979,144	
Wages	312,330	
<b>Sub-Total Salaries</b>	<b>7,576,825</b>	
Supplies, Materials & Services	657,645	
Communication Services	35,808	
Travel Expense	243,868	
Publications, Printing&Copying	129,479	
Utilities Purchased	402,318	
Property Expense	-1,114	
Repairs, Alterations & Capital	150,847	
Insurance & Interest	-8,392	
Equipment Budget	250,261	
Conferences & Group Activities	138,450	
Supplies & Mats For Resale	667	
Student Aid	365,604	
Employee Benefits Billed	18,423	
Books & Periodicals	40,487	
Miscellaneous	66,680	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,491,031</b>	
<b>Employee Benefits</b>	<b>2,644,677</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,135,708</b>	
<b>Total</b>	<b>12,712,533</b>	<b>916,945</b>

## Departmental Summary: Lehigh Valley

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	527,064	
Wages	64,871	
<b>Sub-Total Salaries</b>	<b>591,935</b>	
Supplies, Materials & Services	114,997	
Communication Services	15,695	
Travel Expense	22,561	
Publications, Printing&Copying	147,596	
Property Expense	233	
Repairs, Alterations & Capital	295,018	
Equipment Budget	159,538	
Conferences & Group Activities	13,688	
Books & Periodicals	1,568	
Miscellaneous	3,491	
<b>Depart Allot Excl Emp Benefits</b>	<b>774,385</b>	
<b>Employee Benefits</b>	<b>197,898</b>	
<b>Sub-Total Departmental Allotment</b>	<b>972,283</b>	
<b>Total</b>	<b>1,564,218</b>	<b>15,940</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	1,056,045	
Wages	36,378	
<b>Sub-Total Salaries</b>	<b>1,092,423</b>	
Supplies, Materials & Services	29,681	
Communication Services	69	
Travel Expense	37,757	
Publications, Printing&Copying	4,982	
Insurance & Interest	582	
Equipment Budget	1,220	
Conferences & Group Activities	18,442	
Student Aid	2,995	
Employee Benefits Billed	77	
Books & Periodicals	568	
Miscellaneous	4,862	
<b>Depart Allot Excl Emp Benefits</b>	<b>101,235</b>	
<b>Employee Benefits</b>	<b>394,297</b>	
<b>Sub-Total Departmental Allotment</b>	<b>495,532</b>	
<b>Total</b>	<b>1,587,955</b>	<b>3,081</b>

## Departmental Summary: Lehigh Valley

General Funds	2019-2020 Expense	Actual Dept. Income
<b>Student Services (SS)</b>		
Salaries	1,101,492	
Wages	86,237	
<b>Sub-Total Salaries</b>	<b>1,187,729</b>	
Supplies, Materials & Services	192,029	
Communication Services	1,870	
Travel Expense	78,755	
Publications, Printing&Copying	12,651	
Property Expense	2,962	
Repairs, Alterations & Capital	555,840	
Equipment Budget	17,936	
Conferences & Group Activities	57,526	
Student Aid	88	
Books & Periodicals	7,584	
Miscellaneous	30,864	
<b>Depart Allot Excl Emp Benefits</b>	<b>958,105</b>	
<b>Employee Benefits</b>	<b>396,705</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,354,810</b>	
<b>Total</b>	<b>2,542,539</b>	<b>13,187</b>
<b>Resident Instruction (RI)</b>		
Salaries	4,094,071	
Wages	36,819	
<b>Sub-Total Salaries</b>	<b>4,130,890</b>	
Supplies, Materials & Services	14,742	
Communication Services	92	
Travel Expense	82,620	
Publications, Printing&Copying	2,102	
Repairs, Alterations & Capital	172	
Equipment Budget	7,636	
Conferences & Group Activities	14,785	
Employee Benefits Billed	-495	
Books & Periodicals	724	
Miscellaneous	2,024	
<b>Depart Allot Excl Emp Benefits</b>	<b>124,402</b>	
<b>Employee Benefits</b>	<b>1,382,435</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,506,837</b>	
<b>Total</b>	<b>5,637,727</b>	<b>11,842</b>

## Departmental Summary: Lehigh Valley

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Extension and Public Services</i></b>		
Salaries	107,179	
Wages	169,765	
<b>Sub-Total Salaries</b>	<b>276,944</b>	
Supplies, Materials & Services	14,206	
Communication Services	6,740	
Travel Expense	10,761	
Publications, Printing&Copying	1,558	
Utilities Purchased	2,887	
Property Expense	45,256	
Insurance & Interest	358	
Equipment Budget	22,523	
Conferences & Group Activities	4,975	
Employee Benefits Billed	405	
Books & Periodicals	81,264	
Miscellaneous	-2,234	
<b>Depart Allot Excl Emp Benefits</b>	<b>188,699</b>	
<b>Employee Benefits</b>	<b>42,565</b>	
<b>Sub-Total Departmental Allotment</b>	<b>231,264</b>	
<b>Total</b>	<b>508,208</b>	<b>728,019</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	313,058	
<b>Depart Allot Excl Emp Benefits</b>	<b>313,058</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>313,058</b>	
<b>Total</b>	<b>313,058</b>	<b>0</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	449,492	
Wages	0	
<b>Sub-Total Salaries</b>	<b>449,492</b>	
Supplies, Materials & Services	23,294	
Travel Expense	3,407	
Publications, Printing&Copying	62	
Utilities Purchased	134,967	

## Departmental Summary: Lehigh Valley

General Funds	2019-2020	Actual
	Expense	Dept. Income
Property Expense	391	
Repairs, Alterations & Capital	38,099	
Equipment Budget	35,768	
Conferences & Group Activities	103	
Miscellaneous	1,525	
<b>Depart Allot Excl Emp Benefits</b>	<b>237,616</b>	
<b>Employee Benefits</b>	<b>166,672</b>	
<b>Sub-Total Departmental Allotment</b>	<b>404,288</b>	
<b>Total</b>	<b>853,780</b>	<b>8</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	3,863,419	
Support Salaries	3,471,924	
Wages	394,070	
<b>Sub-Total Salaries</b>	<b>7,729,413</b>	
Supplies, Materials & Services	388,949	
Communication Services	24,466	
Travel Expense	235,861	
Publications, Printing&Copying	168,951	
Utilities Purchased	137,854	
Property Expense	48,842	
Repairs, Alterations & Capital	889,129	
Insurance & Interest	940	
Equipment Budget	244,621	
Conferences & Group Activities	109,519	
Student Aid	316,141	
Employee Benefits Billed	-13	
Books & Periodicals	91,708	
Miscellaneous	40,532	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,697,500</b>	
<b>Employee Benefits</b>	<b>2,580,572</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,278,072</b>	
<b>Total</b>	<b>13,007,485</b>	<b>772,077</b>

## Departmental Summary: Mont Alto

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	411,677	
Wages	40,407	
<b>Sub-Total Salaries</b>	<b>452,084</b>	
Supplies, Materials & Services	80,230	
Communication Services	28,475	
Travel Expense	15,353	
Publications, Printing&Copying	-1,807	
Repairs, Alterations & Capital	4,662	
Insurance & Interest	289	
Equipment Budget	71,086	
Conferences & Group Activities	4,962	
Books & Periodicals	292	
Miscellaneous	1,819	
<b>Depart Allot Excl Emp Benefits</b>	<b>205,361</b>	
<b>Employee Benefits</b>	<b>154,216</b>	
<b>Sub-Total Departmental Allotment</b>	<b>359,577</b>	
<b>Total</b>	<b>811,661</b>	<b>140</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	572,545	
Wages	111,881	
<b>Sub-Total Salaries</b>	<b>684,426</b>	
Supplies, Materials & Services	10,381	
Communication Services	576	
Travel Expense	15,898	
Publications, Printing&Copying	4,966	
Property Expense	11,000	
Repairs, Alterations & Capital	6,305	
Equipment Budget	16,927	
Conferences & Group Activities	16,137	
Books & Periodicals	4,249	
Miscellaneous	922	
<b>Depart Allot Excl Emp Benefits</b>	<b>87,361</b>	
<b>Employee Benefits</b>	<b>217,779</b>	
<b>Sub-Total Departmental Allotment</b>	<b>305,140</b>	
<b>Total</b>	<b>989,566</b>	<b>0</b>

## Departmental Summary: Mont Alto

General Funds	2019-2020 Expense	Actual Dept. Income
<b>Student Services (SS)</b>		
Salaries	1,162,547	
Wages	62,918	
<b>Sub-Total Salaries</b>	<b>1,225,465</b>	
Supplies, Materials & Services	273,302	
Communication Services	8,484	
Travel Expense	177,369	
Publications, Printing&Copying	113,325	
Property Expense	3,195	
Repairs, Alterations & Capital	86,781	
Equipment Budget	53,958	
Conferences & Group Activities	54,174	
Supplies & Mats For Resale	14	
Employee Benefits Billed	31	
Books & Periodicals	1,851	
Miscellaneous	14,161	
<b>Depart Allot Excl Emp Benefits</b>	<b>786,645</b>	
<b>Employee Benefits</b>	<b>396,074</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,182,719</b>	
<b>Total</b>	<b>2,408,184</b>	<b>36,416</b>
 <b>Resident Instruction (RI)</b>		
Salaries	4,639,681	
Wages	6,440	
<b>Sub-Total Salaries</b>	<b>4,646,121</b>	
Supplies, Materials & Services	61,810	
Communication Services	1,747	
Travel Expense	50,099	
Publications, Printing&Copying	21,212	
Property Expense	533	
Repairs, Alterations & Capital	20,215	
Equipment Budget	14,621	
Conferences & Group Activities	15,921	
Student Aid	800	
Employee Benefits Billed	309	
Books & Periodicals	1,547	
Miscellaneous	19,529	

## Departmental Summary: Mont Alto

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	208,343	
Employee Benefits	1,620,014	
Sub-Total Departmental Allotment	1,828,357	
Total	6,474,478	30,853
<b>Organized Research (OR)</b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Supplies, Materials & Services	22	
Depart Allot Excl Emp Benefits	22	
Employee Benefits	0	
Sub-Total Departmental Allotment	22	
Total	22	0
<b>Extension and Public Services</b>		
Salaries	1,400	
Wages	875	
Sub-Total Salaries	2,275	
Supplies, Materials & Services	907	
Travel Expense	1,424	
Publications, Printing&Copying	530	
Property Expense	450	
Conferences & Group Activities	-3,853	
Miscellaneous	329	
Depart Allot Excl Emp Benefits	-213	
Employee Benefits	588	
Sub-Total Departmental Allotment	375	
Total	2,650	19,640
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	286,150	
Depart Allot Excl Emp Benefits	286,150	
Employee Benefits	0	
Sub-Total Departmental Allotment	286,150	
Total	286,150	46,900

## Departmental Summary: Mont Alto

General Funds	2019-2020 Expense	Actual Dept. Income
<i>Physical Plant Operations (PP)</i>		
Salaries	867,376	
Wages	2,893	
<b>Sub-Total Salaries</b>	<b>870,269</b>	
Supplies, Materials & Services	41,330	
Communication Services	5,107	
Travel Expense	312	
Publications, Printing&Copying	14	
Utilities Purchased	264,991	
Property Expense	3,819	
Repairs, Alterations & Capital	179,901	
Equipment Budget	32,499	
Conferences & Group Activities	1,263	
Miscellaneous	748	
<b>Depart Allot Excl Emp Benefits</b>	<b>529,984</b>	
<b>Employee Benefits</b>	<b>321,820</b>	
<b>Sub-Total Departmental Allotment</b>	<b>851,804</b>	
<b>Total</b>	<b>1,722,073</b>	<b>348</b>

## Departmental Summary: Mont Alto

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	4,654,390	
Support Salaries	3,000,836	
Wages	225,414	
<b>Sub-Total Salaries</b>	<b>7,880,640</b>	
Supplies, Materials & Services	467,982	
Communication Services	44,389	
Travel Expense	260,455	
Publications, Printing&Copying	138,240	
Utilities Purchased	264,991	
Property Expense	18,997	
Repairs, Alterations & Capital	297,864	
Insurance & Interest	289	
Equipment Budget	189,091	
Conferences & Group Activities	88,604	
Supplies & Mats For Resale	14	
Student Aid	286,950	
Employee Benefits Billed	340	
Books & Periodicals	7,939	
Miscellaneous	37,508	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,103,653</b>	
<b>Employee Benefits</b>	<b>2,710,491</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,814,144</b>	
<b>Total</b>	<b>12,694,784</b>	<b>134,297</b>

## Departmental Summary: New Kensington

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	369,426	
Wages	17,129	
<b>Sub-Total Salaries</b>	<b>386,555</b>	
Supplies, Materials & Services	120,791	
Communication Services	-4,360	
Travel Expense	18,527	
Publications, Printing&Copying	26,752	
Property Expense	5,164	
Repairs, Alterations & Capital	1,040	
Insurance & Interest	5,545	
Equipment Budget	162,690	
Conferences & Group Activities	12,878	
Supplies & Mats For Resale	1,001	
Student Aid	44,402	
Employee Benefits Billed	404	
Books & Periodicals	112	
Miscellaneous	-4,628	
<b>Depart Allot Excl Emp Benefits</b>	<b>390,318</b>	
<b>Employee Benefits</b>	<b>137,707</b>	
<b>Sub-Total Departmental Allotment</b>	<b>528,025</b>	
<b>Total</b>	<b>914,580</b>	<b>16</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	486,453	
Wages	62,765	
<b>Sub-Total Salaries</b>	<b>549,218</b>	
Supplies, Materials & Services	14,812	
Communication Services	-1,834	
Travel Expense	14,706	
Publications, Printing&Copying	120	
Property Expense	-750	
Equipment Budget	12,481	
Conferences & Group Activities	14,858	
Supplies & Mats For Resale	329	
Student Aid	58	
Books & Periodicals	253	
Miscellaneous	5,853	

## Departmental Summary: New Kensington

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	60,886	
Employee Benefits	181,651	
Sub-Total Departmental Allotment	242,537	
Total	791,755	2,473
<b>Student Services (SS)</b>		
Salaries	899,107	
Wages	121,211	
Sub-Total Salaries	1,020,318	
Supplies, Materials & Services	259,432	
Communication Services	7,991	
Travel Expense	75,954	
Publications, Printing&Copying	39,328	
Property Expense	6,442	
Repairs, Alterations & Capital	131,305	
Equipment Budget	18,073	
Conferences & Group Activities	80,149	
Supplies & Mats For Resale	5,382	
Student Aid	60	
Employee Benefits Billed	181	
Books & Periodicals	148	
Miscellaneous	16,969	
Depart Allot Excl Emp Benefits	641,414	
Employee Benefits	325,013	
Sub-Total Departmental Allotment	966,427	
Total	1,986,745	22,807
<b>Resident Instruction (RI)</b>		
Salaries	3,428,941	
Wages	18,815	
Sub-Total Salaries	3,447,756	
Supplies, Materials & Services	53,572	
Communication Services	582	
Travel Expense	27,803	
Publications, Printing&Copying	2,282	
Property Expense	1,300	
Repairs, Alterations & Capital	1,528	
Equipment Budget	25,817	
Conferences & Group Activities	5,915	
Supplies & Mats For Resale	588	

## Departmental Summary: New Kensington

General Funds	2019-2020	Actual
	Expense	Dept. Income
Employee Benefits Billed	715	
Miscellaneous	7,605	
<b>Depart Allot Excl Emp Benefits</b>	<b>127,707</b>	
<b>Employee Benefits</b>	<b>1,184,943</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,312,650</b>	
<b>Total</b>	<b>4,760,406</b>	<b>7,533</b>
<b><i>Organized Research (OR)</i></b>		
Salaries	27,344	
Wages	0	
<b>Sub-Total Salaries</b>	<b>27,344</b>	
<b>Depart Allot Excl Emp Benefits</b>	<b>0</b>	
<b>Employee Benefits</b>	<b>10,139</b>	
<b>Sub-Total Departmental Allotment</b>	<b>10,139</b>	
<b>Total</b>	<b>37,483</b>	<b>0</b>
<b><i>Extension and Public Services</i></b>		
Salaries	11,311	
Wages	18,399	
<b>Sub-Total Salaries</b>	<b>29,710</b>	
Supplies, Materials & Services	12,666	
Communication Services	54	
Travel Expense	358	
Publications, Printing&Copying	242	
Property Expense	1,117	
Equipment Budget	1,750	
Conferences & Group Activities	1,055	
Supplies & Mats For Resale	332	
Books & Periodicals	3,438	
Miscellaneous	11,541	
<b>Depart Allot Excl Emp Benefits</b>	<b>32,553</b>	
<b>Employee Benefits</b>	<b>2,333</b>	
<b>Sub-Total Departmental Allotment</b>	<b>34,886</b>	
<b>Total</b>	<b>64,596</b>	<b>73,482</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	

## Departmental Summary: New Kensington

General Funds	2019-2020	Actual
	Expense	Dept. Income
Supplies, Materials & Services	-1,500	
Student Aid	276,450	
<b>Depart Allot Excl Emp Benefits</b>	<b>274,950</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>274,950</b>	
<b>Total</b>	<b>274,950</b>	<b>33,061</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	566,268	
Wages	3,742	
<b>Sub-Total Salaries</b>	<b>570,010</b>	
Supplies, Materials & Services	256,006	
Communication Services	10	
Travel Expense	1,466	
Utilities Purchased	289,160	
Property Expense	2,506	
Repairs, Alterations & Capital	86,020	
Equipment Budget	-72,083	
Conferences & Group Activities	1,108	
Supplies & Mats For Resale	74	
Books & Periodicals	194	
Miscellaneous	1,066	
<b>Depart Allot Excl Emp Benefits</b>	<b>565,527</b>	
<b>Employee Benefits</b>	<b>210,266</b>	
<b>Sub-Total Departmental Allotment</b>	<b>775,793</b>	
<b>Total</b>	<b>1,345,803</b>	<b>8,585</b>

## Departmental Summary: New Kensington

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	3,468,927	
Support Salaries	2,319,923	
Wages	242,061	
<b>Sub-Total Salaries</b>	<b>6,030,911</b>	
Supplies, Materials & Services	715,779	
Communication Services	2,443	
Travel Expense	138,814	
Publications, Printing&Copying	68,724	
Utilities Purchased	289,160	
Property Expense	15,779	
Repairs, Alterations & Capital	219,893	
Insurance & Interest	5,545	
Equipment Budget	148,728	
Conferences & Group Activities	115,963	
Supplies & Mats For Resale	7,706	
Student Aid	320,970	
Employee Benefits Billed	1,300	
Books & Periodicals	4,145	
Miscellaneous	38,406	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,093,355</b>	
<b>Employee Benefits</b>	<b>2,052,052</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,145,407</b>	
<b>Total</b>	<b>10,176,318</b>	<b>147,957</b>

## Departmental Summary: Schuylkill

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	548,080	
Wages	9,445	
<b>Sub-Total Salaries</b>	<b>557,525</b>	
Supplies, Materials & Services	106,873	
Communication Services	2,374	
Travel Expense	20,600	
Publications, Printing&Copying	63,507	
Repairs, Alterations & Capital	5,576	
Insurance & Interest	59	
Equipment Budget	165,688	
Conferences & Group Activities	10,287	
Employee Benefits Billed	431	
Books & Periodicals	96	
Miscellaneous	517	
<b>Depart Allot Excl Emp Benefits</b>	<b>376,008</b>	
<b>Employee Benefits</b>	<b>204,354</b>	
<b>Sub-Total Departmental Allotment</b>	<b>580,362</b>	
<b>Total</b>	<b>1,137,887</b>	<b>14,500</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	1,045,658	
Wages	80,980	
<b>Sub-Total Salaries</b>	<b>1,126,638</b>	
Supplies, Materials & Services	37,074	
Communication Services	1,720	
Travel Expense	55,735	
Publications, Printing&Copying	2,339	
Utilities Purchased	480	
Equipment Budget	8,780	
Conferences & Group Activities	31,658	
Student Aid	20,603	
Books & Periodicals	874	
Miscellaneous	12,661	
<b>Depart Allot Excl Emp Benefits</b>	<b>171,924</b>	
<b>Employee Benefits</b>	<b>383,346</b>	
<b>Sub-Total Departmental Allotment</b>	<b>555,270</b>	
<b>Total</b>	<b>1,681,908</b>	<b>3,332</b>

## Departmental Summary: Schuylkill

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Student Services (SS)</i></b>		
Salaries	1,032,062	
Wages	39,118	
<b>Sub-Total Salaries</b>	<b>1,071,180</b>	
Supplies, Materials & Services	192,468	
Communication Services	8,324	
Travel Expense	117,468	
Publications, Printing&Copying	6,875	
Repairs, Alterations & Capital	60,943	
Insurance & Interest	157	
Equipment Budget	43,447	
Conferences & Group Activities	50,781	
Employee Benefits Billed	177	
Books & Periodicals	59	
Miscellaneous	31,249	
<b>Depart Allot Excl Emp Benefits</b>	<b>511,948</b>	
<b>Employee Benefits</b>	<b>368,337</b>	
<b>Sub-Total Departmental Allotment</b>	<b>880,285</b>	
<b>Total</b>	<b>1,951,465</b>	<b>42,028</b>
<b><i>Resident Instruction (RI)</i></b>		
Salaries	3,392,544	
Wages	32,636	
<b>Sub-Total Salaries</b>	<b>3,425,180</b>	
Supplies, Materials & Services	50,256	
Communication Services	334	
Travel Expense	34,784	
Publications, Printing&Copying	7,182	
Insurance & Interest	3,180	
Equipment Budget	2,380	
Conferences & Group Activities	4,616	
Books & Periodicals	1,094	
Miscellaneous	11,816	
<b>Depart Allot Excl Emp Benefits</b>	<b>115,642</b>	
<b>Employee Benefits</b>	<b>1,195,316</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,310,958</b>	
<b>Total</b>	<b>4,736,138</b>	<b>3,695</b>

## Departmental Summary: Schuylkill

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Extension and Public Services</i></b>		
Salaries	25,016	
Wages	5,000	
<b>Sub-Total Salaries</b>	<b>30,016</b>	
Supplies, Materials & Services	1,621	
Communication Services	185	
Publications, Printing&Copying	233	
Conferences & Group Activities	2,026	
Books & Periodicals	402	
Miscellaneous	1,545	
<b>Depart Allot Excl Emp Benefits</b>	<b>6,012</b>	
<b>Employee Benefits</b>	<b>2,651</b>	
<b>Sub-Total Departmental Allotment</b>	<b>8,663</b>	
<b>Total</b>	<b>38,679</b>	<b>53,387</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	694,771	
<b>Depart Allot Excl Emp Benefits</b>	<b>694,771</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>694,771</b>	
<b>Total</b>	<b>694,771</b>	<b>27,350</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	644,102	
Wages	18,370	
<b>Sub-Total Salaries</b>	<b>662,472</b>	
Supplies, Materials & Services	89,249	
Publications, Printing&Copying	2,444	
Utilities Purchased	236,654	
Repairs, Alterations & Capital	368,750	
Equipment Budget	99,515	
Conferences & Group Activities	27	
Employee Benefits Billed	1,305	
Miscellaneous	-3,083	

## Departmental Summary: Schuylkill

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	794,861	
Employee Benefits	240,277	
Sub-Total Departmental Allotment	1,035,138	
Total	1,697,610	2,506
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	3,591,231	
Support Salaries	3,096,231	
Wages	185,549	
Sub-Total Salaries	6,873,011	
Supplies, Materials & Services	477,541	
Communication Services	12,937	
Travel Expense	228,587	
Publications, Printing&Copying	82,580	
Utilities Purchased	237,134	
Repairs, Alterations & Capital	435,269	
Insurance & Interest	3,396	
Equipment Budget	319,810	
Conferences & Group Activities	99,395	
Student Aid	715,374	
Employee Benefits Billed	1,913	
Books & Periodicals	2,525	
Miscellaneous	54,705	
Depart Allot Excl Emp Benefits	2,671,166	
Employee Benefits	2,394,281	
Sub-Total Departmental Allotment	5,065,447	
Total	11,938,458	146,798

## Departmental Summary: Scranton

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	597,814	
Wages	24,849	
<b>Sub-Total Salaries</b>	<b>622,663</b>	
Supplies, Materials & Services	122,587	
Communication Services	7,674	
Travel Expense	17,239	
Publications, Printing&Copying	19,819	
Equipment Budget	180,201	
Conferences & Group Activities	7,664	
Miscellaneous	431	
<b>Depart Allot Excl Emp Benefits</b>	<b>355,615</b>	
<b>Employee Benefits</b>	<b>223,591</b>	
<b>Sub-Total Departmental Allotment</b>	<b>579,206</b>	
<b>Total</b>	<b>1,201,869</b>	<b>600</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	847,267	
Wages	66,516	
<b>Sub-Total Salaries</b>	<b>913,783</b>	
Supplies, Materials & Services	21,162	
Communication Services	2,758	
Travel Expense	6,404	
Publications, Printing&Copying	8,520	
Equipment Budget	12,962	
Conferences & Group Activities	12,071	
Books & Periodicals	388	
Miscellaneous	6,297	
<b>Depart Allot Excl Emp Benefits</b>	<b>70,562</b>	
<b>Employee Benefits</b>	<b>316,830</b>	
<b>Sub-Total Departmental Allotment</b>	<b>387,392</b>	
<b>Total</b>	<b>1,301,175</b>	<b>-2,500</b>
 <b><i>Student Services (SS)</i></b>		
Salaries	1,149,906	
Wages	129,675	
<b>Sub-Total Salaries</b>	<b>1,279,581</b>	
Supplies, Materials & Services	259,768	
Communication Services	14,432	

## Departmental Summary: Scranton

General Funds	2019-2020	Actual
	Expense	Dept. Income
Travel Expense	161,455	
Publications, Printing&Copying	204,892	
Repairs, Alterations & Capital	7,208	
Equipment Budget	48,548	
Conferences & Group Activities	64,014	
Employee Benefits Billed	762	
Books & Periodicals	636	
Miscellaneous	33,292	
<b>Depart Allot Excl Emp Benefits</b>	<b>795,007</b>	
<b>Employee Benefits</b>	<b>408,793</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,203,800</b>	
<b>Total</b>	<b>2,483,381</b>	<b>10,586</b>
<b><i>Resident Instruction (RI)</i></b>		
Salaries	4,791,663	
Wages	23,622	
<b>Sub-Total Salaries</b>	<b>4,815,285</b>	
Supplies, Materials & Services	67,443	
Communication Services	367	
Travel Expense	82,823	
Publications, Printing&Copying	3,107	
Repairs, Alterations & Capital	3,201	
Equipment Budget	1,542	
Conferences & Group Activities	14,347	
Employee Benefits Billed	5,174	
Books & Periodicals	4,616	
Miscellaneous	70,975	
<b>Depart Allot Excl Emp Benefits</b>	<b>253,595</b>	
<b>Employee Benefits</b>	<b>1,665,223</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,918,818</b>	
<b>Total</b>	<b>6,734,103</b>	<b>56,550</b>
<b><i>Extension and Public Services</i></b>		
Salaries	44,499	
Wages	9,279	
<b>Sub-Total Salaries</b>	<b>53,778</b>	
Supplies, Materials & Services	7,064	
Communication Services	977	
Travel Expense	779	
Publications, Printing&Copying	8,705	

## Departmental Summary: Scranton

General Funds	2019-2020	Actual
	Expense	Dept. Income
Insurance & Interest	18	
Equipment Budget	854	
Conferences & Group Activities	1,063	
Books & Periodicals	18,923	
Miscellaneous	9,834	
<b>Depart Allot Excl Emp Benefits</b>	<b>48,217</b>	
<b>Employee Benefits</b>	<b>8,905</b>	
<b>Sub-Total Departmental Allotment</b>	<b>57,122</b>	
<b>Total</b>	<b>110,900</b>	<b>166,233</b>
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	310,079	
<b>Depart Allot Excl Emp Benefits</b>	<b>310,079</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>310,079</b>	
<b>Total</b>	<b>310,079</b>	<b>4,400</b>
<b>Physical Plant Operations (PP)</b>		
Salaries	607,419	
Wages	38	
<b>Sub-Total Salaries</b>	<b>607,457</b>	
Supplies, Materials & Services	119,866	
Communication Services	4	
Publications, Printing&Copying	800	
Utilities Purchased	284,880	
Property Expense	1,800	
Repairs, Alterations & Capital	343,661	
Equipment Budget	225,635	
Conferences & Group Activities	82	
Student Aid	200	
Miscellaneous	7,858	
<b>Depart Allot Excl Emp Benefits</b>	<b>984,786</b>	
<b>Employee Benefits</b>	<b>225,230</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,210,016</b>	
<b>Total</b>	<b>1,817,473</b>	<b>0</b>

## Departmental Summary: Scranton

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	4,790,935	
Support Salaries	3,247,633	
Wages	253,979	
<b>Sub-Total Salaries</b>	<b>8,292,547</b>	
Supplies, Materials & Services	597,890	
Communication Services	26,212	
Travel Expense	268,700	
Publications, Printing&Copying	245,843	
Utilities Purchased	284,880	
Property Expense	1,800	
Repairs, Alterations & Capital	354,070	
Insurance & Interest	18	
Equipment Budget	469,742	
Conferences & Group Activities	99,241	
Student Aid	310,279	
Employee Benefits Billed	5,936	
Books & Periodicals	24,563	
Miscellaneous	128,687	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,817,861</b>	
<b>Employee Benefits</b>	<b>2,848,572</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,666,433</b>	
<b>Total</b>	<b>13,958,980</b>	<b>235,869</b>

## Departmental Summary: Shenango

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	374,935	
Wages	594	
<b>Sub-Total Salaries</b>	<b>375,529</b>	
Supplies, Materials & Services	52,620	
Communication Services	7,837	
Travel Expense	11,322	
Publications, Printing&Copying	18,310	
Property Expense	6,500	
Equipment Budget	52,410	
Conferences & Group Activities	5,871	
Miscellaneous	2,171	
<b>Depart Allot Excl Emp Benefits</b>	<b>157,041</b>	
<b>Employee Benefits</b>	<b>139,029</b>	
<b>Sub-Total Departmental Allotment</b>	<b>296,070</b>	
<b>Total</b>	<b>671,599</b>	<b>3,953</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	232,917	
Wages	18,491	
<b>Sub-Total Salaries</b>	<b>251,408</b>	
Supplies, Materials & Services	617	
Communication Services	78	
Travel Expense	8,391	
Publications, Printing&Copying	1,632	
Equipment Budget	22,009	
Conferences & Group Activities	3,962	
Student Aid	250	
Miscellaneous	2,350	
<b>Depart Allot Excl Emp Benefits</b>	<b>39,289</b>	
<b>Employee Benefits</b>	<b>86,959</b>	
<b>Sub-Total Departmental Allotment</b>	<b>126,248</b>	
<b>Total</b>	<b>377,656</b>	<b>0</b>
 <b><i>Student Services (SS)</i></b>		
Salaries	606,881	
Wages	45,711	
<b>Sub-Total Salaries</b>	<b>652,592</b>	
Supplies, Materials & Services	57,835	

## Departmental Summary: Shenango

<b>General Funds</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
Communication Services	6,817	
Travel Expense	46,343	
Publications, Printing&Copying	31,126	
Utilities Purchased	100	
Property Expense	2,223	
Equipment Budget	152,217	
Conferences & Group Activities	24,709	
Supplies & Mats For Resale	2,989	
Books & Periodicals	300	
Miscellaneous	1,521	
<b>Depart Allot Excl Emp Benefits</b>	<b>326,180</b>	
<b>Employee Benefits</b>	<b>217,903</b>	
<b>Sub-Total Departmental Allotment</b>	<b>544,083</b>	
<b>Total</b>	<b>1,196,675</b>	<b>13,295</b>
<b><i>Resident Instruction (RI)</i></b>		
Salaries	2,428,645	
Wages	34,266	
<b>Sub-Total Salaries</b>	<b>2,462,911</b>	
Supplies, Materials & Services	16,595	
Communication Services	270	
Travel Expense	22,797	
Publications, Printing&Copying	8,522	
Equipment Budget	898	
Conferences & Group Activities	8,927	
Employee Benefits Billed	49	
Books & Periodicals	333	
Miscellaneous	14,334	
<b>Depart Allot Excl Emp Benefits</b>	<b>72,725</b>	
<b>Employee Benefits</b>	<b>848,567</b>	
<b>Sub-Total Departmental Allotment</b>	<b>921,292</b>	
<b>Total</b>	<b>3,384,203</b>	<b>600</b>
<b><i>Extension and Public Services</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Equipment Budget	4,033	
Miscellaneous	150	

## Departmental Summary: Shenango

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	4,183	
Employee Benefits	0	
Sub-Total Departmental Allotment	4,183	
Total	4,183	0
<b>Student Aid (SA)</b>		
Salaries	0	
Wages	1,142	
Sub-Total Salaries	1,142	
Student Aid	244,054	
Depart Allot Excl Emp Benefits	244,054	
Employee Benefits	3	
Sub-Total Departmental Allotment	244,057	
Total	245,199	0
<b>Physical Plant Operations (PP)</b>		
Salaries	527,908	
Wages	12,424	
Sub-Total Salaries	540,332	
Supplies, Materials & Services	70,387	
Communication Services	78	
Travel Expense	616	
Publications, Printing&Copying	104	
Utilities Purchased	246,810	
Repairs, Alterations & Capital	23,274	
Equipment Budget	98,350	
Conferences & Group Activities	1,523	
Student Aid	100	
Miscellaneous	190	
Depart Allot Excl Emp Benefits	441,432	
Employee Benefits	195,917	
Sub-Total Departmental Allotment	637,349	
Total	1,177,681	48,658

## Departmental Summary: Shenango

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	2,451,242	
Support Salaries	1,720,044	
Wages	112,628	
<b>Sub-Total Salaries</b>	<b>4,283,914</b>	
Supplies, Materials & Services	198,054	
Communication Services	15,080	
Travel Expense	89,469	
Publications, Printing&Copying	59,694	
Utilities Purchased	246,910	
Property Expense	8,723	
Repairs, Alterations & Capital	23,274	
Equipment Budget	329,917	
Conferences & Group Activities	44,992	
Supplies & Mats For Resale	2,989	
Student Aid	244,404	
Employee Benefits Billed	49	
Books & Periodicals	633	
Miscellaneous	20,716	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,284,904</b>	
<b>Employee Benefits</b>	<b>1,488,378</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,773,282</b>	
<b>Total</b>	<b>7,057,196</b>	<b>66,506</b>

## Departmental Summary: Wilkes-Barre

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	429,657	
Wages	12,924	
<b>Sub-Total Salaries</b>	<b>442,581</b>	
Supplies, Materials & Services	72,757	
Communication Services	5,043	
Travel Expense	5,098	
Publications, Printing&Copying	3,676	
Property Expense	340	
Repairs, Alterations & Capital	13,542	
Equipment Budget	56,595	
Conferences & Group Activities	5,600	
Books & Periodicals	894	
Miscellaneous	-2,156	
<b>Depart Allot Excl Emp Benefits</b>	<b>161,389</b>	
<b>Employee Benefits</b>	<b>159,953</b>	
<b>Sub-Total Departmental Allotment</b>	<b>321,342</b>	
<b>Total</b>	<b>763,923</b>	<b>20,095</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	596,720	
Wages	12,848	
<b>Sub-Total Salaries</b>	<b>609,568</b>	
Supplies, Materials & Services	25,279	
Communication Services	179	
Travel Expense	14,384	
Publications, Printing&Copying	1,577	
Property Expense	7,500	
Insurance & Interest	131	
Equipment Budget	7,604	
Conferences & Group Activities	7,324	
Employee Benefits Billed	497	
Miscellaneous	21,535	
<b>Depart Allot Excl Emp Benefits</b>	<b>86,010</b>	
<b>Employee Benefits</b>	<b>222,034</b>	
<b>Sub-Total Departmental Allotment</b>	<b>308,044</b>	
<b>Total</b>	<b>917,612</b>	<b>0</b>

## Departmental Summary: Wilkes-Barre

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Student Services (SS)</i></b>		
Salaries	780,787	
Wages	26,837	
<b>Sub-Total Salaries</b>	<b>807,624</b>	
Supplies, Materials & Services	95,281	
Communication Services	3,490	
Travel Expense	47,800	
Publications, Printing&Copying	34,121	
Repairs, Alterations & Capital	4,054	
Equipment Budget	18,255	
Conferences & Group Activities	5,653	
Employee Benefits Billed	903	
Books & Periodicals	700	
Miscellaneous	7,698	
<b>Depart Allot Excl Emp Benefits</b>	<b>217,955</b>	
<b>Employee Benefits</b>	<b>286,937</b>	
<b>Sub-Total Departmental Allotment</b>	<b>504,892</b>	
<b>Total</b>	<b>1,312,516</b>	<b>13,127</b>
 <b><i>Resident Instruction (RI)</i></b>		
Salaries	2,880,708	
Wages	2,626	
<b>Sub-Total Salaries</b>	<b>2,883,334</b>	
Supplies, Materials & Services	9,277	
Communication Services	414	
Travel Expense	13,090	
Publications, Printing&Copying	7,186	
Equipment Budget	6,496	
Conferences & Group Activities	5,840	
Employee Benefits Billed	2,000	
Miscellaneous	3,139	
<b>Depart Allot Excl Emp Benefits</b>	<b>47,442</b>	
<b>Employee Benefits</b>	<b>1,018,514</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,065,956</b>	
<b>Total</b>	<b>3,949,290</b>	<b>0</b>

## Departmental Summary: Wilkes-Barre

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Extension and Public Services</i></b>		
Salaries	53,500	
Wages	7,658	
<b>Sub-Total Salaries</b>	<b>61,158</b>	
Supplies, Materials & Services	24,218	
Communication Services	589	
Travel Expense	2,372	
Publications, Printing&Copying	1,361	
Insurance & Interest	875	
Conferences & Group Activities	234	
Books & Periodicals	8,430	
Miscellaneous	4,550	
<b>Depart Allot Excl Emp Benefits</b>	<b>42,629</b>	
<b>Employee Benefits</b>	<b>7,247</b>	
<b>Sub-Total Departmental Allotment</b>	<b>49,876</b>	
<b>Total</b>	<b>111,034</b>	<b>240,564</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	124,300	
<b>Depart Allot Excl Emp Benefits</b>	<b>124,300</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>124,300</b>	
<b>Total</b>	<b>124,300</b>	<b>5,700</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	460,664	
Wages	0	
<b>Sub-Total Salaries</b>	<b>460,664</b>	
Supplies, Materials & Services	117,735	
Communication Services	3,187	
Travel Expense	262	
Utilities Purchased	246,518	
Repairs, Alterations & Capital	1,372	
Equipment Budget	108,749	
Conferences & Group Activities	880	
Miscellaneous	2,223	

## Departmental Summary: Wilkes-Barre

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	480,926	
Employee Benefits	170,814	
Sub-Total Departmental Allotment	651,740	
Total	1,112,404	295
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	2,890,785	
Support Salaries	2,311,251	
Wages	62,893	
Sub-Total Salaries	5,264,929	
Supplies, Materials & Services	344,547	
Communication Services	12,902	
Travel Expense	83,006	
Publications, Printing&Copying	47,921	
Utilities Purchased	246,518	
Property Expense	7,840	
Repairs, Alterations & Capital	18,968	
Insurance & Interest	1,006	
Equipment Budget	197,699	
Conferences & Group Activities	25,531	
Student Aid	124,300	
Employee Benefits Billed	3,400	
Books & Periodicals	10,024	
Miscellaneous	36,989	
Depart Allot Excl Emp Benefits	1,160,651	
Employee Benefits	1,865,499	
Sub-Total Departmental Allotment	3,026,150	
Total	8,291,079	279,781

## Departmental Summary: York

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	701,468	
Wages	39,371	
<b>Sub-Total Salaries</b>	<b>740,839</b>	
Supplies, Materials & Services	125,411	
Communication Services	33,707	
Travel Expense	-19,125	
Publications, Printing&Copying	24,995	
Repairs, Alterations & Capital	643,602	
Insurance & Interest	3	
Equipment Budget	67,411	
Conferences & Group Activities	22,747	
Employee Benefits Billed	-216	
Books & Periodicals	1,240	
Miscellaneous	-1,482	
<b>Depart Allot Excl Emp Benefits</b>	<b>898,293</b>	
<b>Employee Benefits</b>	<b>258,687</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,156,980</b>	
<b>Total</b>	<b>1,897,819</b>	<b>6,979</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	602,407	
Wages	146,993	
<b>Sub-Total Salaries</b>	<b>749,400</b>	
Supplies, Materials & Services	33,479	
Communication Services	784	
Travel Expense	10,325	
Publications, Printing&Copying	1,331	
Repairs, Alterations & Capital	2,920	
Equipment Budget	48,507	
Conferences & Group Activities	4,492	
Books & Periodicals	46	
Miscellaneous	1,172	
<b>Depart Allot Excl Emp Benefits</b>	<b>103,056</b>	
<b>Employee Benefits</b>	<b>230,151</b>	
<b>Sub-Total Departmental Allotment</b>	<b>333,207</b>	
<b>Total</b>	<b>1,082,607</b>	<b>18</b>

## Departmental Summary: York

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b>Student Services (SS)</b>		
Salaries	1,169,448	
Wages	211,648	
<b>Sub-Total Salaries</b>	<b>1,381,096</b>	
Supplies, Materials & Services	286,426	
Communication Services	16,324	
Travel Expense	98,759	
Publications, Printing&Copying	201,012	
Property Expense	-280	
Repairs, Alterations & Capital	202,101	
Insurance & Interest	7,279	
Equipment Budget	10,992	
Conferences & Group Activities	59,238	
Employee Benefits Billed	206	
Books & Periodicals	160	
Miscellaneous	35,207	
<b>Depart Allot Excl Emp Benefits</b>	<b>917,424</b>	
<b>Employee Benefits</b>	<b>434,875</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,352,299</b>	
<b>Total</b>	<b>2,733,395</b>	<b>424,650</b>
 <b>Resident Instruction (RI)</b>		
Salaries	5,196,670	
Wages	74,954	
<b>Sub-Total Salaries</b>	<b>5,271,624</b>	
Supplies, Materials & Services	13,755	
Communication Services	28	
Travel Expense	48,919	
Publications, Printing&Copying	1,799	
Property Expense	1,000	
Insurance & Interest	377	
Equipment Budget	5,257	
Conferences & Group Activities	10,345	
Employee Benefits Billed	4,091	
Books & Periodicals	2,063	
Miscellaneous	8,794	

## Departmental Summary: York

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	96,428	
Employee Benefits	1,817,334	
Sub-Total Departmental Allotment	1,913,762	
Total	7,185,386	140
<b><i>Extension and Public Services</i></b>		
Salaries	2,100	
Wages	18,342	
Sub-Total Salaries	20,442	
Supplies, Materials & Services	3,849	
Conferences & Group Activities	825	
Books & Periodicals	2,693	
Miscellaneous	9,397	
Depart Allot Excl Emp Benefits	16,764	
Employee Benefits	1,565	
Sub-Total Departmental Allotment	18,329	
Total	38,771	116,300
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	374,599	
Depart Allot Excl Emp Benefits	374,599	
Employee Benefits	0	
Sub-Total Departmental Allotment	374,599	
Total	374,599	45,791
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	673,003	
Wages	0	
Sub-Total Salaries	673,003	
Supplies, Materials & Services	70,948	
Communication Services	9	
Travel Expense	1,679	
Utilities Purchased	333,595	
Property Expense	55	
Repairs, Alterations & Capital	212,760	
Equipment Budget	5,141	
Conferences & Group Activities	795	

## Departmental Summary: York

General Funds	2019-2020	Actual
	Expense	Dept. Income
Miscellaneous	1,094	
<b>Depart Allot Excl Emp Benefits</b>	<b>626,076</b>	
<b>Employee Benefits</b>	<b>249,549</b>	
<b>Sub-Total Departmental Allotment</b>	<b>875,625</b>	
<b>Total</b>	<b>1,548,628</b>	<b>400</b>
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	5,128,152	
Support Salaries	3,216,944	
Wages	491,308	
<b>Sub-Total Salaries</b>	<b>8,836,404</b>	
Supplies, Materials & Services	533,868	
Communication Services	50,852	
Travel Expense	140,557	
Publications, Printing&Copying	229,137	
Utilities Purchased	333,595	
Property Expense	775	
Repairs, Alterations & Capital	1,061,383	
Insurance & Interest	7,659	
Equipment Budget	137,308	
Conferences & Group Activities	98,442	
Student Aid	374,599	
Employee Benefits Billed	4,081	
Books & Periodicals	6,202	
Miscellaneous	54,182	
<b>Depart Allot Excl Emp Benefits</b>	<b>3,032,640</b>	
<b>Employee Benefits</b>	<b>2,992,161</b>	
<b>Sub-Total Departmental Allotment</b>	<b>6,024,801</b>	
<b>Total</b>	<b>14,861,205</b>	<b>594,278</b>

## Departmental Summary: VP for Commonwealth Campuses

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Institutional Support</i></b>		
Salaries	540,430	
Wages	0	
<b>Sub-Total Salaries</b>	<b>540,430</b>	
Supplies, Materials & Services	28,557	
Travel Expense	12,981	
Publications, Printing&Copying	339	
Repairs, Alterations & Capital	4,404	
Equipment Budget	49,303	
Conferences & Group Activities	5,767	
Supplies & Mats For Resale	-27	
Employee Benefits Billed	23,301	
Books & Periodicals	348	
<b>Depart Allot Excl Emp Benefits</b>	<b>124,973</b>	
<b>Employee Benefits</b>	<b>200,391</b>	
<b>Sub-Total Departmental Allotment</b>	<b>325,364</b>	
<b>Total</b>	<b>865,794</b>	<b>0</b>
<b><i>Human Resources</i></b>		
Salaries	646,846	
Wages	0	
<b>Sub-Total Salaries</b>	<b>646,846</b>	
Communication Services	340	
Conferences & Group Activities	2,405	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,745</b>	
<b>Employee Benefits</b>	<b>239,851</b>	
<b>Sub-Total Departmental Allotment</b>	<b>242,596</b>	
<b>Total</b>	<b>889,442</b>	<b>0</b>
<b><i>Student Services</i></b>		
Salaries	214,178	
Wages	3,006	
<b>Sub-Total Salaries</b>	<b>217,184</b>	
Supplies, Materials & Services	32,629	
Communication Services	2	
Travel Expense	38,504	
Publications, Printing&Copying	449	
Property Expense	650	
Insurance & Interest	92,992	

## Departmental Summary: VP for Commonwealth Campuses

General Funds	2019-2020	Actual
	Expense	Dept. Income
Conferences & Group Activities	56,229	
Books & Periodicals	127	
Miscellaneous	38,293	
<b>Depart Allot Excl Emp Benefits</b>	<b>259,875</b>	
<b>Employee Benefits</b>	<b>79,318</b>	
<b>Sub-Total Departmental Allotment</b>	<b>339,193</b>	
<b>Total</b>	<b>556,377</b>	<b>1,775</b>
<b><i>Instruction</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Communication Services	434	
Travel Expense	1,117	
Publications, Printing&Copying	71,479	
Property Expense	46,875	
Repairs, Alterations & Capital	139,593	
Conferences & Group Activities	5,779	
<b>Depart Allot Excl Emp Benefits</b>	<b>265,277</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>265,277</b>	
<b>Total</b>	<b>265,277</b>	<b>0</b>
<b><i>Academic Support</i></b>		
Salaries	7,268,661	
Wages	0	
<b>Sub-Total Salaries</b>	<b>7,268,661</b>	
Supplies, Materials & Services	314,784	
Communication Services	7,945	
Travel Expense	26,557	
Publications, Printing&Copying	12,094	
Repairs, Alterations & Capital	19,999	
Equipment Budget	5,538	
Conferences & Group Activities	23,963	
Supplies & Matls For Resale	490	
Books & Periodicals	399	
Miscellaneous	2,230	

## Departmental Summary: VP for Commonwealth Campuses

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	413,999	
Employee Benefits	2,699,492	
Sub-Total Departmental Allotment	3,113,491	
Total	10,382,152	1,160,980
<b><i>Student Aid</i></b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Student Aid	492	
Depart Allot Excl Emp Benefits	492	
Employee Benefits	0	
Sub-Total Departmental Allotment	492	
Total	492	0
<b><i>Physical Plant Operations</i></b>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Repairs, Alterations & Capital	26,364	
Depart Allot Excl Emp Benefits	26,364	
Employee Benefits	0	
Sub-Total Departmental Allotment	26,364	
Total	26,364	0

## Departmental Summary: VP for Commonwealth Campuses

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	1,044,095	
Support Salaries	7,626,020	
Wages	3,006	
<b>Sub-Total Salaries</b>	<b>8,673,121</b>	
Supplies, Materials & Services	375,970	
Communication Services	8,721	
Travel Expense	79,159	
Publications, Printing&Copying	84,361	
Property Expense	47,525	
Repairs, Alterations & Capital	190,360	
Insurance & Interest	92,992	
Equipment Budget	54,841	
Conferences & Group Activities	94,143	
Supplies & Mats For Resale	463	
Student Aid	492	
Employee Benefits Billed	23,301	
Books & Periodicals	874	
Miscellaneous	40,523	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,093,725</b>	
<b>Employee Benefits</b>	<b>3,219,052</b>	
<b>Sub-Total Departmental Allotment</b>	<b>4,312,777</b>	
<b>Total</b>	<b>12,985,898</b>	<b>1,162,755</b>

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

<b>Fund Totals</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
<b>General Funds</b>		
Academic Salaries	155,520,174	
Support Salaries	97,448,200	
Wages	8,720,467	
<b>Sub-Total Salaries</b>	<b>261,688,841</b>	
Supplies, Materials & Services	16,142,115	
Communication Services	755,470	
Travel Expense	5,810,711	
Publications, Printing&Copying	3,552,916	
Utilities Purchased	8,843,509	
Property Expense	1,222,411	
Repairs, Alterations & Capital	15,102,601	
Insurance & Interest	209,348	
Equipment Budget	8,171,614	
Conferences & Group Activities	3,180,766	
Supplies & Matls For Resale	100,965	
Student Aid	11,569,102	
Employee Benefits Billed	228,782	
Books & Periodicals	471,068	
Freight Charges	3,885	
Miscellaneous	2,512,983	
<b>Depart Allot Excl Emp Benefits</b>	<b>77,878,246</b>	
<b>Employee Benefits</b>	<b>90,231,297</b>	
<b>Sub-Total Departmental Allotment</b>	<b>168,109,543</b>	
<b>Total</b>	<b>429,798,384</b>	<b>14,554,877</b>

# **Great Valley**

## Departmental Summary: Great Valley

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	575,277	
Wages	272	
<b>Sub-Total Salaries</b>	<b>575,549</b>	
Supplies, Materials & Services	38,886	
Communication Services	42	
Travel Expense	6,701	
Publications, Printing&Copying	230,223	
Property Expense	1,825	
Repairs, Alterations & Capital	234,373	
Equipment Budget	81,182	
Conferences & Group Activities	2,402	
Books & Periodicals	145	
Miscellaneous	2,546	
<b>Depart Allot Excl Emp Benefits</b>	<b>598,325</b>	
<b>Employee Benefits</b>	<b>213,334</b>	
<b>Sub-Total Departmental Allotment</b>	<b>811,659</b>	
<b>Total</b>	<b>1,387,208</b>	<b>178,691</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	1,029,729	
Wages	53,103	
<b>Sub-Total Salaries</b>	<b>1,082,832</b>	
Supplies, Materials & Services	190,459	
Communication Services	5,868	
Travel Expense	26,479	
Publications, Printing&Copying	17,898	
Repairs, Alterations & Capital	2,097	
Equipment Budget	118,971	
Conferences & Group Activities	4,579	
Student Aid	128	
Books & Periodicals	1,115	
Miscellaneous	-70,648	
<b>Depart Allot Excl Emp Benefits</b>	<b>296,946</b>	
<b>Employee Benefits</b>	<b>344,673</b>	
<b>Sub-Total Departmental Allotment</b>	<b>641,619</b>	
<b>Total</b>	<b>1,724,451</b>	<b>0</b>

## Departmental Summary: Great Valley

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Student Services (SS)</i></b>		
Salaries	400,344	
Wages	20,339	
<b>Sub-Total Salaries</b>	<b>420,683</b>	
Supplies, Materials & Services	29,044	
Travel Expense	3,339	
Publications, Printing&Copying	50	
Repairs, Alterations & Capital	-1,062	
Equipment Budget	92,668	
Conferences & Group Activities	734	
Miscellaneous	140	
<b>Depart Allot Excl Emp Benefits</b>	<b>124,913</b>	
<b>Employee Benefits</b>	<b>150,046</b>	
<b>Sub-Total Departmental Allotment</b>	<b>274,959</b>	
<b>Total</b>	<b>695,642</b>	<b>1,619</b>
<b><i>Resident Instruction (RI)</i></b>		
Salaries	3,395,715	
Wages	71,043	
<b>Sub-Total Salaries</b>	<b>3,466,758</b>	
Supplies, Materials & Services	88,621	
Communication Services	280	
Travel Expense	32,681	
Publications, Printing&Copying	4,889	
Repairs, Alterations & Capital	2,085	
Equipment Budget	12,617	
Conferences & Group Activities	13,422	
Employee Benefits Billed	7,921	
Books & Periodicals	4,269	
Freight Charges	347	
Miscellaneous	139,568	
<b>Depart Allot Excl Emp Benefits</b>	<b>306,700</b>	
<b>Employee Benefits</b>	<b>1,265,694</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,572,394</b>	
<b>Total</b>	<b>5,039,152</b>	<b>8,500</b>

## Departmental Summary: Great Valley

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Organized Research (OR)</i></b>		
Salaries	83,284	
Wages	234,130	
<b>Sub-Total Salaries</b>	<b>317,414</b>	
Supplies, Materials & Services	10,168	
Travel Expense	54,089	
Publications, Printing&Copying	2,218	
Equipment Budget	1,657	
Conferences & Group Activities	19,602	
Books & Periodicals	609	
Miscellaneous	4,793	
<b>Depart Allot Excl Emp Benefits</b>	<b>93,136</b>	
<b>Employee Benefits</b>	<b>33,781</b>	
<b>Sub-Total Departmental Allotment</b>	<b>126,917</b>	
<b>Total</b>	<b>444,331</b>	<b>0</b>
 <b><i>Extension and Public Services</i></b>		
Salaries	144,567	
Wages	0	
<b>Sub-Total Salaries</b>	<b>144,567</b>	
Supplies, Materials & Services	1,924	
Travel Expense	680	
Publications, Printing&Copying	240	
Conferences & Group Activities	2,261	
Books & Periodicals	1,417	
Miscellaneous	11,764	
<b>Depart Allot Excl Emp Benefits</b>	<b>18,286</b>	
<b>Employee Benefits</b>	<b>11,362</b>	
<b>Sub-Total Departmental Allotment</b>	<b>29,648</b>	
<b>Total</b>	<b>174,215</b>	<b>304,488</b>
 <b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	748,702	

## Departmental Summary: Great Valley

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	748,702	
Employee Benefits	0	
Sub-Total Departmental Allotment	748,702	
Total	748,702	0
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	469,710	
Wages	12,994	
Sub-Total Salaries	<b>482,704</b>	
Supplies, Materials & Services	90,940	
Communication Services	8,441	
Travel Expense	1,019	
Publications, Printing&Copying	601	
Utilities Purchased	237,252	
Property Expense	1,721	
Repairs, Alterations & Capital	224,237	
Insurance & Interest	5,583	
Equipment Budget	81,000	
Conferences & Group Activities	295	
Supplies & Mats For Resale	102	
Student Aid	15	
Miscellaneous	2,252	
Depart Allot Excl Emp Benefits	<b>653,458</b>	
Employee Benefits	<b>175,190</b>	
Sub-Total Departmental Allotment	<b>828,648</b>	
Total	<b>1,311,352</b>	<b>430,569</b>

## Departmental Summary: Great Valley

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	3,361,329	
Support Salaries	2,737,297	
Wages	391,881	
<b>Sub-Total Salaries</b>	<b>6,490,507</b>	
Supplies, Materials & Services	450,042	
Communication Services	14,631	
Travel Expense	124,988	
Publications, Printing&Copying	256,119	
Utilities Purchased	237,252	
Property Expense	3,546	
Repairs, Alterations & Capital	461,730	
Insurance & Interest	5,583	
Equipment Budget	388,095	
Conferences & Group Activities	43,295	
Supplies & Mats For Resale	102	
Student Aid	748,845	
Employee Benefits Billed	7,921	
Books & Periodicals	7,555	
Freight Charges	347	
Miscellaneous	90,415	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,840,466</b>	
<b>Employee Benefits</b>	<b>2,194,080</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,034,546</b>	
<b>Total</b>	<b>11,525,053</b>	<b>923,867</b>

## Total - Great Valley

<b>Fund Totals</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
<b>General Funds</b>		
Academic Salaries	3,361,329	
Support Salaries	2,737,297	
Wages	391,881	
<b>Sub-Total Salaries</b>	<b>6,490,507</b>	
Supplies, Materials & Services	450,042	
Communication Services	14,631	
Travel Expense	124,988	
Publications, Printing&Copying	256,119	
Utilities Purchased	237,252	
Property Expense	3,546	
Repairs, Alterations & Capital	461,730	
Insurance & Interest	5,583	
Equipment Budget	388,095	
Conferences & Group Activities	43,295	
Supplies & Mats For Resale	102	
Student Aid	748,845	
Employee Benefits Billed	7,921	
Books & Periodicals	7,555	
Freight Charges	347	
Miscellaneous	90,415	
<b>Depart Allot Excl Emp Benefits</b>	<b>2,840,466</b>	
<b>Employee Benefits</b>	<b>2,194,080</b>	
<b>Sub-Total Departmental Allotment</b>	<b>5,034,546</b>	
<b>Total</b>	<b>11,525,053</b>	<b>923,867</b>

**Central Budget  
and  
General Income**

## Departmental Summary: Central Budgets

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Facilities Fee</i></b>		
Salaries	0	
Wages	2,916	
<b>Sub-Total Salaries</b>	<b>2,916</b>	
Repairs, Alterations & Capital	1,612,088	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,612,088</b>	
<b>Employee Benefits</b>	<b>105</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,612,193</b>	
<b>Total</b>	<b>1,615,109</b>	<b>0</b>
<b><i>Tuition &amp; Fees Offset Accounts</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	8,473,858	
<b>Depart Allot Excl Emp Benefits</b>	<b>8,473,858</b>	
<b>Employee Benefits</b>	<b>231,099</b>	
<b>Sub-Total Departmental Allotment</b>	<b>8,704,957</b>	
<b>Total</b>	<b>8,704,957</b>	<b>0</b>
<b><i>Admin Overhead</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	-334,418	
Insurance & Interest	-74,030	
Miscellaneous	-19,433,188	
<b>Depart Allot Excl Emp Benefits</b>	<b>-19,841,636</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>-19,841,636</b>	
<b>Total</b>	<b>-19,841,636</b>	<b>0</b>
<b><i>Employee Benefits</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	

## Departmental Summary: Central Budgets

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	0	
Employee Benefits	33,837,086	
Sub-Total Departmental Allotment	33,837,086	
Total	33,837,086	0
Fund Total: General Funds		
Salaries	0	
Wages	2,916	
Sub-Total Salaries	2,916	
Supplies, Materials & Services	-334,418	
Repairs, Alterations & Capital	1,612,088	
Insurance & Interest	-74,030	
Student Aid	8,473,858	
Miscellaneous	-19,433,188	
Depart Allot Excl Emp Benefits	-9,755,690	
Employee Benefits	34,068,290	
Sub-Total Departmental Allotment	24,312,600	
Total	24,315,516	0

## Total - Central Budgets

<b>Fund Totals</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
<b>General Funds</b>		
Academic Salaries	0	
Support Salaries	0	
Wages	2,916	
<b>Sub-Total Salaries</b>	<b>2,916</b>	
Supplies, Materials & Services	-334,418	
Repairs, Alterations & Capital	1,612,088	
Insurance & Interest	-74,030	
Student Aid	8,473,858	
Miscellaneous	-19,433,188	
<b>Depart Allot Excl Emp Benefits</b>	<b>-9,755,690</b>	
<b>Employee Benefits</b>	<b>34,068,290</b>	
<b>Sub-Total Departmental Allotment</b>	<b>24,312,600</b>	
<b>Total</b>	<b>24,315,516</b>	<b>0</b>

## Departmental Summary: General Income

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b>General Income</b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	56,711	
Publications, Printing&Copying	750	
Insurance & Interest	120,165	
Student Aid	830,865	
Freight Charges	27	
Miscellaneous	592,538	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,601,056</b>	
<b>Employee Benefits</b>	<b>157</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,601,213</b>	
<b>Total</b>	<b>1,601,213</b>	<b>2,172,672,879</b>
Fund Total: General Funds		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	56,711	
Publications, Printing&Copying	750	
Insurance & Interest	120,165	
Student Aid	830,865	
Freight Charges	27	
Miscellaneous	592,538	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,601,056</b>	
<b>Employee Benefits</b>	<b>157</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,601,213</b>	
<b>Total</b>	<b>1,601,213</b>	<b>2,172,672,879</b>

## Total - General Income

<b>Fund Totals</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
<b>General Funds</b>		
Academic Salaries	0	
Support Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	56,711	
Publications, Printing&Copying	750	
Insurance & Interest	120,165	
Student Aid	830,865	
Freight Charges	27	
Miscellaneous	592,538	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,601,056</b>	
<b>Employee Benefits</b>	<b>157</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,601,213</b>	
<b>Total</b>	<b>1,601,213</b>	<b>2,172,672,879</b>

# **Dickinson Law**

## Departmental Summary: Dickinson Law

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	1,030,538	
Wages	30,712	
<b>Sub-Total Salaries</b>	<b>1,061,250</b>	
Supplies, Materials & Services	101,705	
Communication Services	23,880	
Travel Expense	15,240	
Publications, Printing&Copying	20,436	
Repairs, Alterations & Capital	5,080	
Insurance & Interest	8,333	
Equipment Budget	26,357	
Conferences & Group Activities	2,457	
Supplies & Mats For Resale	55	
Books & Periodicals	681	
Miscellaneous	568,165	
<b>Depart Allot Excl Emp Benefits</b>	<b>772,389</b>	
<b>Employee Benefits</b>	<b>519,441</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,291,830</b>	
<b>Total</b>	<b>2,353,080</b>	<b>19,492,094</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	728,046	
Wages	22,309	
<b>Sub-Total Salaries</b>	<b>750,355</b>	
Supplies, Materials & Services	184,198	
Communication Services	712	
Travel Expense	29,795	
Publications, Printing&Copying	15,924	
Repairs, Alterations & Capital	2,657	
Equipment Budget	11,260	
Conferences & Group Activities	13,515	
Employee Benefits Billed	16,726	
Books & Periodicals	492,565	
Miscellaneous	49,858	
<b>Depart Allot Excl Emp Benefits</b>	<b>817,210</b>	
<b>Employee Benefits</b>	<b>270,855</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,088,065</b>	
<b>Total</b>	<b>1,838,420</b>	<b>0</b>

## Departmental Summary: Dickinson Law

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Student Services (SS)</i></b>		
Salaries	879,919	
Wages	18,379	
<b>Sub-Total Salaries</b>	<b>898,298</b>	
Supplies, Materials & Services	251,357	
Communication Services	12,252	
Travel Expense	82,995	
Publications, Printing&Copying	45,753	
Equipment Budget	35,280	
Conferences & Group Activities	39,817	
Supplies & Mats For Resale	57,050	
Student Aid	93	
Employee Benefits Billed	18,384	
Books & Periodicals	1,919	
Miscellaneous	26,471	
<b>Depart Allot Excl Emp Benefits</b>	<b>571,371</b>	
<b>Employee Benefits</b>	<b>326,661</b>	
<b>Sub-Total Departmental Allotment</b>	<b>898,032</b>	
<b>Total</b>	<b>1,796,330</b>	<b>53,464</b>
<b><i>Resident Instruction (RI)</i></b>		
Salaries	3,091,472	
Wages	51,144	
<b>Sub-Total Salaries</b>	<b>3,142,616</b>	
Supplies, Materials & Services	83,286	
Communication Services	121	
Travel Expense	26,221	
Publications, Printing&Copying	967	
Equipment Budget	1,047	
Conferences & Group Activities	9,438	
Books & Periodicals	1,037	
Miscellaneous	2,354	
<b>Depart Allot Excl Emp Benefits</b>	<b>124,471</b>	
<b>Employee Benefits</b>	<b>1,090,818</b>	
<b>Sub-Total Departmental Allotment</b>	<b>1,215,289</b>	
<b>Total</b>	<b>4,357,905</b>	<b>0</b>

## Departmental Summary: Dickinson Law

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Extension and Public Services</i></b>		
Salaries	376,125	
Wages	20,846	
<b>Sub-Total Salaries</b>	<b>396,971</b>	
Supplies, Materials & Services	2,564	
Communication Services	2,116	
Travel Expense	17,993	
Publications, Printing&Copying	2,272	
Equipment Budget	2,571	
Conferences & Group Activities	22,189	
Miscellaneous	5,797	
<b>Depart Allot Excl Emp Benefits</b>	<b>55,502</b>	
<b>Employee Benefits</b>	<b>138,783</b>	
<b>Sub-Total Departmental Allotment</b>	<b>194,285</b>	
<b>Total</b>	<b>591,256</b>	<b>55,591</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	9,268,166	
<b>Depart Allot Excl Emp Benefits</b>	<b>9,268,166</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>9,268,166</b>	
<b>Total</b>	<b>9,268,166</b>	<b>1,404,632</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	276,147	
Wages	0	
<b>Sub-Total Salaries</b>	<b>276,147</b>	
Supplies, Materials & Services	104,904	
Communication Services	2,314	
Travel Expense	1,002	
Publications, Printing&Copying	2,514	
Utilities Purchased	159,303	
Repairs, Alterations & Capital	122,349	
Insurance & Interest	-3,552	
Equipment Budget	37,643	
Miscellaneous	4,170	

## Departmental Summary: Dickinson Law

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	430,647	
Employee Benefits	102,395	
Sub-Total Departmental Allotment	533,042	
Total	809,189	8,566
Fund Total: General Funds		
Salaries	6,382,247	
Wages	143,390	
Sub-Total Salaries	6,525,637	
Supplies, Materials & Services	728,014	
Communication Services	41,395	
Travel Expense	173,246	
Publications, Printing&Copying	87,866	
Utilities Purchased	159,303	
Repairs, Alterations & Capital	130,086	
Insurance & Interest	4,781	
Equipment Budget	114,158	
Conferences & Group Activities	87,416	
Supplies & Mats For Resale	57,105	
Student Aid	9,268,259	
Employee Benefits Billed	35,110	
Books & Periodicals	496,202	
Miscellaneous	656,815	
Depart Allot Excl Emp Benefits	12,039,756	
Employee Benefits	2,448,953	
Sub-Total Departmental Allotment	14,488,709	
Total	21,014,346	21,014,347

## Total - Dickinson Law

<b>Fund Totals</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
<b>General Funds</b>		
Academic Salaries	4,193,133	
Support Salaries	2,189,114	
Wages	143,390	
<b>Sub-Total Salaries</b>	<b>6,525,637</b>	
Supplies, Materials & Services	728,014	
Communication Services	41,395	
Travel Expense	173,246	
Publications, Printing&Copying	87,866	
Utilities Purchased	159,303	
Repairs, Alterations & Capital	130,086	
Insurance & Interest	4,781	
Equipment Budget	114,158	
Conferences & Group Activities	87,416	
Supplies & Mats For Resale	57,105	
Student Aid	9,268,259	
Employee Benefits Billed	35,110	
Books & Periodicals	496,202	
Miscellaneous	656,815	
<b>Depart Allot Excl Emp Benefits</b>	<b>12,039,756</b>	
<b>Employee Benefits</b>	<b>2,448,953</b>	
<b>Sub-Total Departmental Allotment</b>	<b>14,488,709</b>	
<b>Total</b>	<b>21,014,346</b>	<b>21,014,347</b>

# **Penn State Law**

## Departmental Summary: Penn State Law

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Institutional Support (IS)</i></b>		
Salaries	1,753,323	
Wages	53,676	
<b>Sub-Total Salaries</b>	<b>1,806,999</b>	
Supplies, Materials & Services	106,654	
Communication Services	10,954	
Travel Expense	90,791	
Publications, Printing&Copying	61,569	
Repairs, Alterations & Capital	266	
Insurance & Interest	8,719	
Equipment Budget	247,228	
Conferences & Group Activities	57,087	
Student Aid	3,457	
Employee Benefits Billed	14,222	
Books & Periodicals	301	
Miscellaneous	798,661	
<b>Depart Allot Excl Emp Benefits</b>	<b>1,399,909</b>	
<b>Employee Benefits</b>	<b>797,470</b>	
<b>Sub-Total Departmental Allotment</b>	<b>2,197,379</b>	
<b>Total</b>	<b>4,004,378</b>	<b>39,996,819</b>
 <b><i>Academic Support (AS)</i></b>		
Salaries	1,211,904	
Wages	33,539	
<b>Sub-Total Salaries</b>	<b>1,245,443</b>	
Supplies, Materials & Services	263,310	
Communication Services	705	
Travel Expense	54,265	
Publications, Printing&Copying	5,769	
Repairs, Alterations & Capital	20,650	
Equipment Budget	18,445	
Conferences & Group Activities	23,523	
Supplies & Mats For Resale	259	
Employee Benefits Billed	2,423	
Books & Periodicals	654,293	
Miscellaneous	120,688	

## Departmental Summary: Penn State Law

General Funds	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	1,164,330	
Employee Benefits	435,972	
Sub-Total Departmental Allotment	1,600,302	
Total	2,845,745	324,470
<b>Student Services (SS)</b>		
Salaries	1,283,200	
Wages	79,679	
Sub-Total Salaries	1,362,879	
Supplies, Materials & Services	62,300	
Communication Services	3,101	
Travel Expense	131,650	
Publications, Printing&Copying	20,215	
Equipment Budget	12,990	
Conferences & Group Activities	45,937	
Books & Periodicals	2,956	
Miscellaneous	27,929	
Depart Allot Excl Emp Benefits	307,078	
Employee Benefits	476,796	
Sub-Total Departmental Allotment	783,874	
Total	2,146,753	600
<b>Resident Instruction (RI)</b>		
Salaries	6,831,395	
Wages	159,209	
Sub-Total Salaries	6,990,604	
Supplies, Materials & Services	8,356	
Communication Services	431	
Travel Expense	127,789	
Publications, Printing&Copying	2,352	
Property Expense	450	
Equipment Budget	1,387	
Conferences & Group Activities	19,215	
Books & Periodicals	4,869	
Miscellaneous	17,018	
Depart Allot Excl Emp Benefits	181,867	
Employee Benefits	2,498,660	
Sub-Total Departmental Allotment	2,680,527	
Total	9,671,131	365,930

## Departmental Summary: Penn State Law

General Funds	2019-2020 Expense	Actual Dept. Income
<b><i>Extension and Public Services</i></b>		
Salaries	1,338,261	
Wages	76,801	
<b>Sub-Total Salaries</b>	<b>1,415,062</b>	
Supplies, Materials & Services	25,356	
Communication Services	691	
Travel Expense	26,578	
Publications, Printing&Copying	1,783	
Equipment Budget	1,294	
Conferences & Group Activities	11,915	
Supplies & Mats For Resale	43	
Student Aid	4,000	
Books & Periodicals	142	
Miscellaneous	292,459	
<b>Depart Allot Excl Emp Benefits</b>	<b>364,261</b>	
<b>Employee Benefits</b>	<b>492,298</b>	
<b>Sub-Total Departmental Allotment</b>	<b>856,559</b>	
<b>Total</b>	<b>2,271,621</b>	<b>367,228</b>
<b><i>Student Aid (SA)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Student Aid	19,858,160	
<b>Depart Allot Excl Emp Benefits</b>	<b>19,858,160</b>	
<b>Employee Benefits</b>	<b>0</b>	
<b>Sub-Total Departmental Allotment</b>	<b>19,858,160</b>	
<b>Total</b>	<b>19,858,160</b>	<b>0</b>
<b><i>Physical Plant Operations (PP)</i></b>		
Salaries	0	
Wages	0	
<b>Sub-Total Salaries</b>	<b>0</b>	
Supplies, Materials & Services	4,809	
Utilities Purchased	2,551	
Property Expense	101,204	
Repairs, Alterations & Capital	41,581	
Equipment Budget	12,758	
Miscellaneous	37,656	

## Departmental Summary: Penn State Law

### General Funds

	2019-2020	Actual
	Expense	Dept. Income
Depart Allot Excl Emp Benefits	200,559	
Employee Benefits	0	
Sub-Total Departmental Allotment	200,559	
Total	200,559	3,340
 <i>Employee Benefits (SB)</i>		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Depart Allot Excl Emp Benefits	0	
Employee Benefits	15,257	
Sub-Total Departmental Allotment	15,257	
Total	15,257	126,100

## Departmental Summary: Penn State Law

General Funds	2019-2020	Actual
	Expense	Dept. Income
Fund Total: General Funds		
Salaries	12,418,083	
Wages	402,904	
<b>Sub-Total Salaries</b>	<b>12,820,987</b>	
Supplies, Materials & Services	470,785	
Communication Services	15,882	
Travel Expense	431,073	
Publications, Printing&Copying	91,688	
Utilities Purchased	2,551	
Property Expense	101,654	
Repairs, Alterations & Capital	62,497	
Insurance & Interest	8,719	
Equipment Budget	294,102	
Conferences & Group Activities	157,677	
Supplies & Mats For Resale	302	
Student Aid	19,865,617	
Employee Benefits Billed	16,645	
Books & Periodicals	662,561	
Miscellaneous	1,294,411	
<b>Depart Allot Excl Emp Benefits</b>	<b>23,476,164</b>	
<b>Employee Benefits</b>	<b>4,716,453</b>	
<b>Sub-Total Departmental Allotment</b>	<b>28,192,617</b>	
<b>Total</b>	<b>41,013,604</b>	<b>41,184,487</b>

## Total - Penn State Law

<b>Fund Totals</b>	<b>2019-2020</b>	<b>Actual</b>
	<b>Expense</b>	<b>Dept. Income</b>
<b>General Funds</b>		
Academic Salaries	9,929,696	
Support Salaries	2,488,387	
Wages	402,904	
<b>Sub-Total Salaries</b>	<b>12,820,987</b>	
Supplies, Materials & Services	470,785	
Communication Services	15,882	
Travel Expense	431,073	
Publications, Printing&Copying	91,688	
Utilities Purchased	2,551	
Property Expense	101,654	
Repairs, Alterations & Capital	62,497	
Insurance & Interest	8,719	
Equipment Budget	294,102	
Conferences & Group Activities	157,677	
Supplies & Mats For Resale	302	
Student Aid	19,865,617	
Employee Benefits Billed	16,645	
Books & Periodicals	662,561	
Miscellaneous	1,294,411	
<b>Depart Allot Excl Emp Benefits</b>	<b>23,476,164</b>	
<b>Employee Benefits</b>	<b>4,716,453</b>	
<b>Sub-Total Departmental Allotment</b>	<b>28,192,617</b>	
<b>Total</b>	<b>41,013,604</b>	<b>41,184,487</b>

# **College of Medicine**

## Departmental Summary: College of Medicine

General Funds	2019-2020	Actual
	Expense	Dept. Income
<i>College of Medicine</i>		
Salaries	83,337,183	
Wages	1,166,028	
<b>Sub-Total Salaries</b>	<b>84,503,211</b>	
Supplies, Materials & Services	36,109,452	
Communication Services	89,375	
Travel Expense	1,576,943	
Publications, Printing&Copying	340,766	
Utilities Purchased	9,978,155	
Property Expense	4,845,614	
Repairs, Alterations & Capital	30,150,087	
Insurance & Interest	1,927,189	
Equipment Budget	6,569,555	
Conferences & Group Activities	1,320,774	
Supplies & Mats For Resale	887,686	
Student Aid	7,453,491	
Employee Benefits Billed	148,186	
Books & Periodicals	2,709,702	
Freight Charges	35,509	
Miscellaneous	6,059,290	
<b>Depart Allot Excl Emp Benefits</b>	<b>110,201,774</b>	
<b>Employee Benefits</b>	<b>30,969,788</b>	
<b>Sub-Total Departmental Allotment</b>	<b>141,171,562</b>	
<b>Total</b>	<b>225,674,773</b>	<b>233,112,596</b>

## Departmental Summary: College of Medicine

General Funds	2019-2020	Actual
	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Academic Salaries	53,807,601	
Support Salaries	29,529,582	
Wages	1,166,028	
<b>Sub-Total Salaries</b>	<b>84,503,211</b>	
Supplies, Materials & Services	36,109,452	
Communication Services	89,375	
Travel Expense	1,576,943	
Publications, Printing&Copying	340,766	
Utilities Purchased	9,978,155	
Property Expense	4,845,614	
Repairs, Alterations & Capital	30,150,087	
Insurance & Interest	1,927,189	
Equipment Budget	6,569,555	
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Employee Benefits Billed	148,186	
Books & Periodicals	2,709,702	
Freight Charges	35,509	
Miscellaneous	6,059,290	
<b>Depart Allot Excl Emp Benefits</b>	<b>110,201,774</b>	
<b>Employee Benefits</b>	<b>30,969,788</b>	
<b>Sub-Total Departmental Allotment</b>	<b>141,171,562</b>	
<b>Total</b>	<b>225,674,773</b>	<b>233,112,596</b>

## Total - College of Medicine

<b>Fund Totals</b>	<b>2019-2020</b>	<b>Actual</b> *
	<b>Expense</b>	<b>Dept. Income</b>
<b>General Funds</b>		
Academic Salaries	53,807,601	
Support Salaries	29,529,582	
Wages	1,166,028	
<b>Sub-Total Salaries</b>	<b>84,503,211</b>	
Supplies, Materials & Services	36,109,452	
Communication Services	89,375	
Travel Expense	1,576,943	
Publications, Printing&Copying	340,766	
Utilities Purchased	9,978,155	
Property Expense	4,845,614	
Repairs, Alterations & Capital	30,150,087	
Insurance & Interest	1,927,189	
Equipment Budget	6,569,555	
Conferences & Group Activities	1,320,774	
Supplies & Matls For Resale	887,686	
Student Aid	7,453,491	
Employee Benefits Billed	148,186	
Books & Periodicals	2,709,702	
Freight Charges	35,509	
Miscellaneous	6,059,290	
<b>Depart Allot Excl Emp Benefits</b>	<b>110,201,774</b>	
<b>Employee Benefits</b>	<b>30,969,788</b>	
<b>Sub-Total Departmental Allotment</b>	<b>141,171,562</b>	
<b>Total</b>	<b>225,674,773</b>	<b>233,112,596</b>

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