



PennState

Public School Code of 1949

Actual Expenditures

2020-21

Volume II

Compiled by:
University Budget Office
308 Old Main
University Park, PA 16802
December 2021

Actual Operating Expenditures –2020-21

Actual expenditures and income as of the end of the fiscal year (June 30) are shown for 2020-21. 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

**2020-2021 Actual
Total University
(Excl. PA College of Technology)**

Fund Totals

	Expense	Dept. Income
General Funds		
Salaries	1,248,682,624	
Wages	25,067,684	
Sub-Total Salaries	1,273,750,308	
Non-Personnel Excl Emp Benefits & Travel	1,106,878,561	
Travel	4,647,486	
Employee Benefits	376,614,756	
Sub-Total Non-Personnel	1,488,140,803	
Total	2,761,891,111	2,672,030,741

**2020-2021 Actual Expenditures
Total University Less Penn College**

General Funds

University Park Colleges

Agricultural Sciences	88,210,126
Arts & Architecture	44,114,508
Business - Smeal College	78,416,828
Communications - Bellisario College	18,609,472
Earth & Mineral Sciences	56,056,826
Education	36,770,125
Engineering	150,661,625
Health & Human Development	54,641,646
Information Sciences & Technology	27,612,482
International Affairs	3,917,239
Liberal Arts	162,954,394
Nursing - Nese College	10,527,373
Science - Eberly College	113,718,334
Total University Park Colleges	846,210,978

Academic Support Units

Graduate School	19,723,060
Millennium Scholars Program	3,841,253
Outreach	12,778,330
Penn State Global	14,189,058
Penn State IT	98,506,390
Schreyers Honors College	5,955,323
Undergraduate Education	97,180,654
University Libraries	57,960,335
Vice President - Research	91,125,895
World Campus	76,458,159
Total Academic Support Units	477,718,457

Administrative Support Units

Campus Recreation	8,053,636
Development & Alumni Relations	43,638,179
Educational Equity	3,629,059
F&B (Aux. & Bus. Services)	9,709,334
F&B (Business)	56,634,578
F&B (Finance)	198,597,297
F&B (Off. of Physical Plant)	212,153,067
Human Resources	25,819,679
Intercollegiate Athletics	2,045,616
Office of the President/Provost	41,331,591
Strategic Communications	13,930,924

**2020-2021 Actual Expenditures
Total University Less Penn College**

General Funds

Student Affairs	25,665,740
University Health Services	38,397,312
Total Administrative Support Units	679,606,012
Commonwealth Campuses	
Abington	37,539,823
Altoona	41,084,070
Beaver	9,458,398
Berks	28,233,362
Brandywine	15,705,099
DuBois	9,662,086
Erie - Behrend	59,926,784
Fayette - Eberly	9,736,003
Greater Allegheny	9,746,859
Harrisburg	65,729,350
Hazleton	12,179,771
Lehigh Valley	11,652,050
Mont Alto	12,187,168
New Kensington	9,226,083
Schuylkill	12,634,104
Scranton	14,399,025
Shenango	6,758,188
VP Commonwealth Campuses	15,805,561
Wilkes-Barre	7,543,371
York	12,598,738
Total Commonwealth Campuses	401,805,893
Dickinson Law	19,427,000
Great Valley	13,375,030
Penn State Law	38,150,880
College of Medicine	285,596,861
Total University Less Penn College	2,761,891,111

University Park Colleges

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

- ◆ **Total – University Park Colleges**

**2020-2021 Actual
Departmental Summary: Agricultural Sciences**

General Funds

	Expense	Dept. Income
4H Youth Development		
Salaries	816,049	
Wages	6,335	
Sub-Total Salaries	822,384	
Non-Personnel Excl Emp Benefits & Travel	56,792	
Travel	24,725	
Employee Benefits	288,031	
Sub-Total Non-Personnel	369,548	
Total	1,191,932	31,937
Admin Services		
Salaries	646,566	
Wages	4,660	
Sub-Total Salaries	651,226	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	221,561	
Sub-Total Non-Personnel	221,561	
Total	872,787	0
Ag Biological Eng		
Salaries	2,202,586	
Wages	18,541	
Sub-Total Salaries	2,221,127	
Non-Personnel Excl Emp Benefits & Travel	423,838	
Travel	10,119	
Employee Benefits	673,639	
Sub-Total Non-Personnel	1,107,596	
Total	3,328,723	5,040
Ag Econ Soc and Edu		
Salaries	4,947,039	
Wages	129,551	
Sub-Total Salaries	5,076,590	

**2020-2021 Actual
Departmental Summary: Agricultural Sciences**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	720,091	
Travel	11,031	
Employee Benefits	1,526,441	
Sub-Total Non-Personnel	2,257,563	
Total	7,334,153	10,116
Agro Nat Res Pest		
Salaries	42,744	
Wages	0	
Sub-Total Salaries	42,744	
Non-Personnel Excl Emp Benefits & Travel	2,922	
Travel	0	
Employee Benefits	14,623	
Sub-Total Non-Personnel	17,545	
Total	60,289	0
Agronomy Nat Res		
Salaries	659,256	
Wages	770	
Sub-Total Salaries	660,026	
Non-Personnel Excl Emp Benefits & Travel	54,295	
Travel	3,792	
Employee Benefits	230,281	
Sub-Total Non-Personnel	288,368	
Total	948,394	180
Alumni Relations		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	2,287	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	2,287	
Total	2,287	0

**2020-2021 Actual
Departmental Summary: Agricultural Sciences**

General Funds

	Expense	Dept. Income
Animal Science		
Salaries	5,207,888	
Wages	42,508	
Sub-Total Salaries	5,250,396	
Non-Personnel Excl Emp Benefits & Travel	1,246,483	
Travel	7,844	
Employee Benefits	1,704,549	
Sub-Total Non-Personnel	2,958,876	
Total	8,209,272	408,411
Animal Systems		
Salaries	468,317	
Wages	0	
Sub-Total Salaries	468,317	
Non-Personnel Excl Emp Benefits & Travel	52,337	
Travel	13,244	
Employee Benefits	165,305	
Sub-Total Non-Personnel	230,886	
Total	699,203	0
Arboretum		
Salaries	41,631	
Wages	0	
Sub-Total Salaries	41,631	
Non-Personnel Excl Emp Benefits & Travel	3,650	
Travel	0	
Employee Benefits	14,647	
Sub-Total Non-Personnel	18,297	
Total	59,928	0
Assoc Dean Research		
Salaries	1,212,834	
Wages	34,682	
Sub-Total Salaries	1,247,516	

**2020-2021 Actual
Departmental Summary: Agricultural Sciences**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,101,575	
Travel	2,836	
Employee Benefits	421,019	
Sub-Total Non-Personnel	1,525,430	
Total	2,772,946	111,030
Assoc Dean UG Ed		
Salaries	828,679	
Wages	54,022	
Sub-Total Salaries	882,701	
Non-Personnel Excl Emp Benefits & Travel	31,950	
Travel	750	
Employee Benefits	269,769	
Sub-Total Non-Personnel	302,469	
Total	1,185,170	2,159
COLLEGE RELATIONS		
Salaries	959,938	
Wages	93,373	
Sub-Total Salaries	1,053,311	
Non-Personnel Excl Emp Benefits & Travel	482,930	
Travel	166	
Employee Benefits	336,609	
Sub-Total Non-Personnel	819,705	
Total	1,873,016	174,811
Conversion Clearing		
Salaries	0	
Wages	55,486	
Sub-Total Salaries	55,486	
Non-Personnel Excl Emp Benefits & Travel	8,048	
Travel	0	
Employee Benefits	11,091	
Sub-Total Non-Personnel	19,139	
Total	74,625	0

**2020-2021 Actual
Departmental Summary: Agricultural Sciences**

General Funds

	Expense	Dept. Income
Creamery		
Salaries	1,070,272	
Wages	6,432	
Sub-Total Salaries	1,076,704	
Non-Personnel Excl Emp Benefits & Travel	-75,842	
Travel	48	
Employee Benefits	357,195	
Sub-Total Non-Personnel	281,401	
Total	1,358,105	1,301,580
Dean s Office		
Salaries	2,666,378	
Wages	26,699	
Sub-Total Salaries	2,693,077	
Non-Personnel Excl Emp Benefits & Travel	380,722	
Travel	20,335	
Employee Benefits	6,872,781	
Sub-Total Non-Personnel	7,273,838	
Total	9,966,915	0
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	2,831	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	2,831	
Total	2,831	0
DIGITAL EDUCATION		
Salaries	652,320	
Wages	390	
Sub-Total Salaries	652,710	

**2020-2021 Actual
Departmental Summary: Agricultural Sciences**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	123,699	
Travel	113	
Employee Benefits	223,189	
Sub-Total Non-Personnel	347,001	
Total	999,711	0
Ecosystem Sci Mgmt		
Salaries	3,021,286	
Wages	79,723	
Sub-Total Salaries	3,101,009	
Non-Personnel Excl Emp Benefits & Travel	991,188	
Travel	21,652	
Employee Benefits	949,164	
Sub-Total Non-Personnel	1,962,004	
Total	5,063,013	0
Energy Bus and Com		
Salaries	513,459	
Wages	43,219	
Sub-Total Salaries	556,678	
Non-Personnel Excl Emp Benefits & Travel	61,855	
Travel	9,861	
Employee Benefits	181,328	
Sub-Total Non-Personnel	253,044	
Total	809,722	25,701
Entomology		
Salaries	2,780,494	
Wages	32,724	
Sub-Total Salaries	2,813,218	
Non-Personnel Excl Emp Benefits & Travel	818,573	
Travel	14,976	
Employee Benefits	790,278	
Sub-Total Non-Personnel	1,623,827	
Total	4,437,045	4,265

**2020-2021 Actual
Departmental Summary: Agricultural Sciences**

General Funds

	Expense	Dept. Income
Farm Ops and Service		
Salaries	796,199	
Wages	37,421	
Sub-Total Salaries	833,620	
Non-Personnel Excl Emp Benefits & Travel	974,315	
Travel	0	
Employee Benefits	281,249	
Sub-Total Non-Personnel	1,255,564	
Total	2,089,184	1,048,141
Field Ops Area 1		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	1,989	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,989	
Total	1,989	0
Field Ops Area 10		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	690	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	690	
Total	690	0
Field Ops Area 2		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: Agricultural Sciences**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	83	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	83	
Total	83	0
Field Ops Area 3		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	412	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	412	
Total	412	0
Field Ops Area 4		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	1,104	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,104	
Total	1,104	0
Field Ops Area 5		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	394	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	394	
Total	394	0

**2020-2021 Actual
Departmental Summary: Agricultural Sciences**

General Funds

	Expense	Dept. Income
Field Ops Area 6		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	409	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	409	
Total	409	0
Field Ops Area 8		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	1,130	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,130	
Total	1,130	125
Field Ops Area 9		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	1,753	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,753	
Total	1,753	0
Food Family Hlth		
Salaries	531,105	
Wages	47,503	
Sub-Total Salaries	578,608	

**2020-2021 Actual
Departmental Summary: Agricultural Sciences**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	110,395	
Travel	29,140	
Employee Benefits	205,842	
Sub-Total Non-Personnel	345,377	
Total	923,985	603
Food Safety Quality		
Salaries	230,438	
Wages	54,270	
Sub-Total Salaries	284,708	
Non-Personnel Excl Emp Benefits & Travel	22,287	
Travel	3,052	
Employee Benefits	83,065	
Sub-Total Non-Personnel	108,404	
Total	393,112	0
Food Science		
Salaries	1,755,493	
Wages	25,694	
Sub-Total Salaries	1,781,187	
Non-Personnel Excl Emp Benefits & Travel	568,537	
Travel	3,684	
Employee Benefits	521,508	
Sub-Total Non-Personnel	1,093,729	
Total	2,874,916	57,077
Horticulture		
Salaries	578,543	
Wages	27,047	
Sub-Total Salaries	605,590	
Non-Personnel Excl Emp Benefits & Travel	91,323	
Travel	13,746	
Employee Benefits	208,351	
Sub-Total Non-Personnel	313,420	
Total	919,010	-510

**2020-2021 Actual
Departmental Summary: Agricultural Sciences**

General Funds

	Expense	Dept. Income
Information Technolg		
Salaries	1,506,495	
Wages	17,492	
Sub-Total Salaries	1,523,987	
Non-Personnel Excl Emp Benefits & Travel	288,648	
Travel	3,422	
Employee Benefits	521,704	
Sub-Total Non-Personnel	813,774	
Total	2,337,761	5,810
International Progm		
Salaries	308,332	
Wages	15,218	
Sub-Total Salaries	323,550	
Non-Personnel Excl Emp Benefits & Travel	13,906	
Travel	11,234	
Employee Benefits	104,319	
Sub-Total Non-Personnel	129,459	
Total	453,009	0
MARKETING AND COMM		
Salaries	2,180,949	
Wages	0	
Sub-Total Salaries	2,180,949	
Non-Personnel Excl Emp Benefits & Travel	165,852	
Travel	650	
Employee Benefits	746,247	
Sub-Total Non-Personnel	912,749	
Total	3,093,698	27,467
Penn State Extension		
Salaries	3,846,030	
Wages	7,699	
Sub-Total Salaries	3,853,729	

**2020-2021 Actual
Departmental Summary: Agricultural Sciences**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,091,643	
Travel	75,030	
Employee Benefits	1,382,264	
Sub-Total Non-Personnel	2,548,937	
Total	6,402,666	29,215
Plant Path Env Mic		
Salaries	1,913,771	
Wages	24,374	
Sub-Total Salaries	1,938,145	
Non-Personnel Excl Emp Benefits & Travel	732,341	
Travel	8,643	
Employee Benefits	593,586	
Sub-Total Non-Personnel	1,334,570	
Total	3,272,715	16,113
Plant Science		
Salaries	5,211,350	
Wages	69,416	
Sub-Total Salaries	5,280,766	
Non-Personnel Excl Emp Benefits & Travel	1,454,535	
Travel	9,864	
Employee Benefits	1,645,711	
Sub-Total Non-Personnel	3,110,110	
Total	8,390,876	526,396
SAFES INSTITUTE		
Salaries	213,135	
Wages	15,365	
Sub-Total Salaries	228,500	
Non-Personnel Excl Emp Benefits & Travel	68,918	
Travel	5,643	
Employee Benefits	68,196	
Sub-Total Non-Personnel	142,757	
Total	371,257	0

**2020-2021 Actual
Departmental Summary: Agricultural Sciences**

General Funds

	Expense	Dept. Income
Spotted Lantern Fly		
Salaries	175,066	
Wages	30,786	
Sub-Total Salaries	205,852	
Non-Personnel Excl Emp Benefits & Travel	4,598	
Travel	0	
Employee Benefits	64,075	
Sub-Total Non-Personnel	68,673	
Total	274,525	0
Sr Associate Dean		
Salaries	326,350	
Wages	14,117	
Sub-Total Salaries	340,467	
Non-Personnel Excl Emp Benefits & Travel	936,094	
Travel	0	
Employee Benefits	112,505	
Sub-Total Non-Personnel	1,048,599	
Total	1,389,066	546
Veterinary Biomed Sc		
Salaries	2,289,490	
Wages	51,791	
Sub-Total Salaries	2,341,281	
Non-Personnel Excl Emp Benefits & Travel	765,544	
Travel	14,994	
Employee Benefits	644,496	
Sub-Total Non-Personnel	1,425,034	
Total	3,766,315	-55

2020-2021 Actual
Departmental Summary: Agricultural Sciences

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	50,600,482	
Wages	1,067,308	
Sub-Total Salaries	51,667,790	
Non-Personnel Excl Emp Benefits & Travel	13,787,124	
Travel	320,594	
Employee Benefits	22,434,618	
Sub-Total Non-Personnel	36,542,336	
Total	88,210,126	3,786,158

**2020-2021 Actual
Departmental Summary: Arts & Architecture**

General Funds

	Expense	Dept. Income
Alumni Spec Affairs		
Salaries	90,924	
Wages	0	
Sub-Total Salaries	90,924	
Non-Personnel Excl Emp Benefits & Travel	391	
Travel	0	
Employee Benefits	31,105	
Sub-Total Non-Personnel	31,496	
Total	122,420	0
Architecture		
Salaries	3,020,093	
Wages	25,011	
Sub-Total Salaries	3,045,104	
Non-Personnel Excl Emp Benefits & Travel	85,145	
Travel	2,329	
Employee Benefits	858,730	
Sub-Total Non-Personnel	946,204	
Total	3,991,308	19,489
Art History		
Salaries	1,774,225	
Wages	1,326	
Sub-Total Salaries	1,775,551	
Non-Personnel Excl Emp Benefits & Travel	24,269	
Travel	3,816	
Employee Benefits	519,090	
Sub-Total Non-Personnel	547,175	
Total	2,322,726	20,078
Asc Dean Acad Affair		
Salaries	684,312	
Wages	0	
Sub-Total Salaries	684,312	

2020-2021 Actual
Departmental Summary: Arts & Architecture

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	9,109	
Travel	2,436	
Employee Benefits	234,193	
Sub-Total Non-Personnel	245,738	
Total	930,050	1,461
Asc Dean Research		
Salaries	555,860	
Wages	47,078	
Sub-Total Salaries	602,938	
Non-Personnel Excl Emp Benefits & Travel	49,770	
Travel	13,044	
Employee Benefits	161,205	
Sub-Total Non-Personnel	224,019	
Total	826,957	300
Blue Band		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	61,153	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	61,153	
Total	61,153	38,565
Cntr Performing Arts		
Salaries	1,575,886	
Wages	1,479	
Sub-Total Salaries	1,577,365	
Non-Personnel Excl Emp Benefits & Travel	74,593	
Travel	295	
Employee Benefits	546,301	
Sub-Total Non-Personnel	621,189	
Total	2,198,554	8,172

2020-2021 Actual
Departmental Summary: Arts & Architecture

General Funds

	Expense	Dept. Income
Communications		
Salaries	402,136	
Wages	18,338	
Sub-Total Salaries	420,474	
Non-Personnel Excl Emp Benefits & Travel	34,301	
Travel	0	
Employee Benefits	138,458	
Sub-Total Non-Personnel	172,759	
Total	593,233	0
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	157	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	157	
Total	157	0
Development		
Salaries	141,537	
Wages	0	
Sub-Total Salaries	141,537	
Non-Personnel Excl Emp Benefits & Travel	6,728	
Travel	73	
Employee Benefits	50,006	
Sub-Total Non-Personnel	56,807	
Total	198,344	0
Facilities		
Salaries	139,512	
Wages	0	
Sub-Total Salaries	139,512	

2020-2021 Actual
Departmental Summary: Arts & Architecture

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	92,788	
Travel	0	
Employee Benefits	47,727	
Sub-Total Non-Personnel	140,515	
Total	280,027	0
Graphic Design		
Salaries	630,504	
Wages	1,632	
Sub-Total Salaries	632,136	
Non-Personnel Excl Emp Benefits & Travel	27,617	
Travel	3,161	
Employee Benefits	200,990	
Sub-Total Non-Personnel	231,768	
Total	863,904	3,000
Information Techn		
Salaries	526,188	
Wages	9,230	
Sub-Total Salaries	535,418	
Non-Personnel Excl Emp Benefits & Travel	128,154	
Travel	0	
Employee Benefits	181,809	
Sub-Total Non-Personnel	309,963	
Total	845,381	0
Landscape Architect		
Salaries	2,132,798	
Wages	10,282	
Sub-Total Salaries	2,143,080	
Non-Personnel Excl Emp Benefits & Travel	104,357	
Travel	3,281	
Employee Benefits	649,753	
Sub-Total Non-Personnel	757,391	
Total	2,900,471	10,965

**2020-2021 Actual
Departmental Summary: Arts & Architecture**

General Funds

	Expense	Dept. Income
Offc Digital Learn		
Salaries	962,158	
Wages	22,013	
Sub-Total Salaries	984,171	
Non-Personnel Excl Emp Benefits & Travel	21,450	
Travel	3,804	
Employee Benefits	318,267	
Sub-Total Non-Personnel	343,521	
Total	1,327,692	60,870
Office of Dean		
Salaries	803,290	
Wages	0	
Sub-Total Salaries	803,290	
Non-Personnel Excl Emp Benefits & Travel	2,929,184	
Travel	2,607	
Employee Benefits	256,420	
Sub-Total Non-Personnel	3,188,211	
Total	3,991,501	14,174
Palmer Museum of Art		
Salaries	864,840	
Wages	24,703	
Sub-Total Salaries	889,543	
Non-Personnel Excl Emp Benefits & Travel	244,416	
Travel	0	
Employee Benefits	293,442	
Sub-Total Non-Personnel	537,858	
Total	1,427,401	8,746
Sch Arch Land Arch		
Salaries	661,608	
Wages	21,388	
Sub-Total Salaries	682,996	

2020-2021 Actual
Departmental Summary: Arts & Architecture

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	86,194	
Travel	0	
Employee Benefits	233,367	
Sub-Total Non-Personnel	319,561	
Total	1,002,557	23,333
School of Music		
Salaries	5,838,313	
Wages	36,453	
Sub-Total Salaries	5,874,766	
Non-Personnel Excl Emp Benefits & Travel	707,961	
Travel	7,409	
Employee Benefits	1,800,808	
Sub-Total Non-Personnel	2,516,178	
Total	8,390,944	133,956
School of Theatre		
Salaries	4,329,668	
Wages	26,391	
Sub-Total Salaries	4,356,059	
Non-Personnel Excl Emp Benefits & Travel	267,697	
Travel	9,402	
Employee Benefits	1,391,860	
Sub-Total Non-Personnel	1,668,959	
Total	6,025,018	59,787
School Visual Arts		
Salaries	4,325,978	
Wages	17,747	
Sub-Total Salaries	4,343,725	
Non-Personnel Excl Emp Benefits & Travel	179,452	
Travel	6,049	
Employee Benefits	1,285,484	
Sub-Total Non-Personnel	1,470,985	
Total	5,814,710	43,294

2020-2021 Actual
Departmental Summary: Arts & Architecture

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	29,459,830	
Wages	263,071	
Sub-Total Salaries	29,722,901	
Non-Personnel Excl Emp Benefits & Travel	5,134,886	
Travel	57,706	
Employee Benefits	9,199,015	
Sub-Total Non-Personnel	14,391,607	
Total	44,114,508	446,190

**2020-2021 Actual
Departmental Summary: Business - Smeal College**

General Funds

	Expense	Dept. Income
Accounting		
Salaries	5,362,053	
Wages	202,938	
Sub-Total Salaries	5,564,991	
Non-Personnel Excl Emp Benefits & Travel	107,841	
Travel	4,499	
Employee Benefits	1,758,329	
Sub-Total Non-Personnel	1,870,669	
Total	7,435,660	0
Alumni Career Svc		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	366	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	366	
Total	366	0
Alumni Relations		
Salaries	135,276	
Wages	0	
Sub-Total Salaries	135,276	
Non-Personnel Excl Emp Benefits & Travel	792	
Travel	0	
Employee Benefits	46,278	
Sub-Total Non-Personnel	47,070	
Total	182,346	2,084
Assoc Dean-Research		
Salaries	40,404	
Wages	4,449	
Sub-Total Salaries	44,853	

**2020-2021 Actual
Departmental Summary: Business - Smeal College**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	179,533	
Travel	0	
Employee Benefits	15,236	
Sub-Total Non-Personnel	194,769	
Total	239,622	0
Career-Corp Service		
Salaries	500,997	
Wages	0	
Sub-Total Salaries	500,997	
Non-Personnel Excl Emp Benefits & Travel	6,523	
Travel	0	
Employee Benefits	173,003	
Sub-Total Non-Personnel	179,526	
Total	680,523	278
Ctr Sply Chn Resrch		
Salaries	18,614	
Wages	0	
Sub-Total Salaries	18,614	
Non-Personnel Excl Emp Benefits & Travel	1,290	
Travel	0	
Employee Benefits	6,368	
Sub-Total Non-Personnel	7,658	
Total	26,272	0
Customer Relat Mgt		
Salaries	360,952	
Wages	0	
Sub-Total Salaries	360,952	
Non-Personnel Excl Emp Benefits & Travel	201,379	
Travel	0	
Employee Benefits	123,482	
Sub-Total Non-Personnel	324,861	
Total	685,813	0

**2020-2021 Actual
Departmental Summary: Business - Smeal College**

General Funds

	Expense	Dept. Income
Deans Office		
Salaries	3,883,662	
Wages	3,522	
Sub-Total Salaries	3,887,184	
Non-Personnel Excl Emp Benefits & Travel	2,167,782	
Travel	2,399	
Employee Benefits	1,563,285	
Sub-Total Non-Personnel	3,733,466	
Total	7,620,650	366,934
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	143	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	143	
Total	143	0
Development		
Salaries	475,480	
Wages	0	
Sub-Total Salaries	475,480	
Non-Personnel Excl Emp Benefits & Travel	2,236	
Travel	0	
Employee Benefits	163,163	
Sub-Total Non-Personnel	165,399	
Total	640,879	100
Entrepreneurship		
Salaries	84,821	
Wages	625	
Sub-Total Salaries	85,446	

**2020-2021 Actual
Departmental Summary: Business - Smeal College**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	196,385	
Travel	373	
Employee Benefits	27,104	
Sub-Total Non-Personnel	223,862	
Total	309,308	0
Executive Programs		
Salaries	890,944	
Wages	3,987	
Sub-Total Salaries	894,931	
Non-Personnel Excl Emp Benefits & Travel	480,926	
Travel	-4,449	
Employee Benefits	320,093	
Sub-Total Non-Personnel	796,570	
Total	1,691,501	2,050,862
Facilities-Techn Svc		
Salaries	2,389,895	
Wages	83,968	
Sub-Total Salaries	2,473,863	
Non-Personnel Excl Emp Benefits & Travel	2,314,776	
Travel	-13,255	
Employee Benefits	839,395	
Sub-Total Non-Personnel	3,140,916	
Total	5,614,779	0
Finance		
Salaries	6,753,833	
Wages	58,877	
Sub-Total Salaries	6,812,710	
Non-Personnel Excl Emp Benefits & Travel	78,314	
Travel	774	
Employee Benefits	2,246,476	
Sub-Total Non-Personnel	2,325,564	
Total	9,138,274	0

**2020-2021 Actual
Departmental Summary: Business - Smeal College**

General Funds

	Expense	Dept. Income
Financial Office		
Salaries	217,555	
Wages	0	
Sub-Total Salaries	217,555	
Non-Personnel Excl Emp Benefits & Travel	6,308	
Travel	0	
Employee Benefits	75,335	
Sub-Total Non-Personnel	81,643	
Total	299,198	0
Global Business Stud		
Salaries	60,708	
Wages	0	
Sub-Total Salaries	60,708	
Non-Personnel Excl Emp Benefits & Travel	3,499	
Travel	0	
Employee Benefits	20,768	
Sub-Total Non-Personnel	24,267	
Total	84,975	0
Honor-Integrity Ctr		
Salaries	188,653	
Wages	0	
Sub-Total Salaries	188,653	
Non-Personnel Excl Emp Benefits & Travel	898	
Travel	0	
Employee Benefits	64,538	
Sub-Total Non-Personnel	65,436	
Total	254,089	3,295
Human Resources		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: Business - Smeal College**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	159,757	
Travel	3,214	
Employee Benefits	8,291	
Sub-Total Non-Personnel	171,262	
Total	171,262	0
Inst Study Bus Mrkt		
Salaries	1,500	
Wages	0	
Sub-Total Salaries	1,500	
Non-Personnel Excl Emp Benefits & Travel	893	
Travel	400	
Employee Benefits	0	
Sub-Total Non-Personnel	1,293	
Total	2,793	0
International Prg		
Salaries	301,480	
Wages	0	
Sub-Total Salaries	301,480	
Non-Personnel Excl Emp Benefits & Travel	1,244	
Travel	798	
Employee Benefits	103,136	
Sub-Total Non-Personnel	105,178	
Total	406,658	0
Management		
Salaries	4,063,152	
Wages	52,958	
Sub-Total Salaries	4,116,110	
Non-Personnel Excl Emp Benefits & Travel	60,604	
Travel	7,434	
Employee Benefits	1,304,851	
Sub-Total Non-Personnel	1,372,889	
Total	5,488,999	0

**2020-2021 Actual
Departmental Summary: Business - Smeal College**

General Funds

	Expense	Dept. Income
Marketing		
Salaries	3,709,700	
Wages	58,291	
Sub-Total Salaries	3,767,991	
Non-Personnel Excl Emp Benefits & Travel	66,431	
Travel	887	
Employee Benefits	1,212,381	
Sub-Total Non-Personnel	1,279,699	
Total	5,047,690	0
MBA Programs		
Salaries	3,594,750	
Wages	23,690	
Sub-Total Salaries	3,618,440	
Non-Personnel Excl Emp Benefits & Travel	712,074	
Travel	55,661	
Employee Benefits	1,067,847	
Sub-Total Non-Personnel	1,835,582	
Total	5,454,022	2,151,070
Multicultural Relat		
Salaries	293,088	
Wages	0	
Sub-Total Salaries	293,088	
Non-Personnel Excl Emp Benefits & Travel	2,420	
Travel	0	
Employee Benefits	72,034	
Sub-Total Non-Personnel	74,454	
Total	367,542	0
Ofc Mktg & Strat Com		
Salaries	501,594	
Wages	9,001	
Sub-Total Salaries	510,595	

**2020-2021 Actual
Departmental Summary: Business - Smeal College**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,312,947	
Travel	0	
Employee Benefits	171,693	
Sub-Total Non-Personnel	1,484,640	
Total	1,995,235	0
PHD and MS Programs		
Salaries	97,952	
Wages	0	
Sub-Total Salaries	97,952	
Non-Personnel Excl Emp Benefits & Travel	7,773	
Travel	-1,438	
Employee Benefits	33,685	
Sub-Total Non-Personnel	40,020	
Total	137,972	0
Prof GR Prg Finance		
Salaries	291,582	
Wages	0	
Sub-Total Salaries	291,582	
Non-Personnel Excl Emp Benefits & Travel	41,102	
Travel	6,902	
Employee Benefits	99,487	
Sub-Total Non-Personnel	147,491	
Total	439,073	0
Prof GR Prg Marketng		
Salaries	352,629	
Wages	0	
Sub-Total Salaries	352,629	
Non-Personnel Excl Emp Benefits & Travel	195	
Travel	0	
Employee Benefits	118,319	
Sub-Total Non-Personnel	118,514	
Total	471,143	0

**2020-2021 Actual
Departmental Summary: Business - Smeal College**

General Funds

	Expense	Dept. Income
Prof GR Prg Risk Mmt		
Salaries	257,638	
Wages	0	
Sub-Total Salaries	257,638	
Non-Personnel Excl Emp Benefits & Travel	33,326	
Travel	6,902	
Employee Benefits	85,511	
Sub-Total Non-Personnel	125,739	
Total	383,377	0
Prof GR Prg Sply Chn		
Salaries	1,352,410	
Wages	0	
Sub-Total Salaries	1,352,410	
Non-Personnel Excl Emp Benefits & Travel	42,082	
Travel	6,882	
Employee Benefits	406,146	
Sub-Total Non-Personnel	455,110	
Total	1,807,520	0
Prof Grad Prg Acctng		
Salaries	316,081	
Wages	17,547	
Sub-Total Salaries	333,628	
Non-Personnel Excl Emp Benefits & Travel	45,610	
Travel	6,902	
Employee Benefits	102,116	
Sub-Total Non-Personnel	154,628	
Total	488,256	1,594,108
Prof Grad Prg Mgmt		
Salaries	753,006	
Wages	0	
Sub-Total Salaries	753,006	

**2020-2021 Actual
Departmental Summary: Business - Smeal College**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	12,386	
Travel	0	
Employee Benefits	199,078	
Sub-Total Non-Personnel	211,464	
Total	964,470	0
Prof Grad Prog Coleg		
Salaries	2,737,534	
Wages	63,830	
Sub-Total Salaries	2,801,364	
Non-Personnel Excl Emp Benefits & Travel	200,718	
Travel	7,109	
Employee Benefits	858,897	
Sub-Total Non-Personnel	1,066,724	
Total	3,868,088	8,930
Res Prof Mngt Scinc		
Salaries	342,498	
Wages	0	
Sub-Total Salaries	342,498	
Non-Personnel Excl Emp Benefits & Travel	487	
Travel	0	
Employee Benefits	117,169	
Sub-Total Non-Personnel	117,656	
Total	460,154	0
Risk Management		
Salaries	3,362,916	
Wages	37,579	
Sub-Total Salaries	3,400,495	
Non-Personnel Excl Emp Benefits & Travel	41,812	
Travel	430	
Employee Benefits	1,108,281	
Sub-Total Non-Personnel	1,150,523	
Total	4,551,018	0

**2020-2021 Actual
Departmental Summary: Business - Smeal College**

General Funds

	Expense	Dept. Income
Supply Chain		
Salaries	5,887,701	
Wages	98,731	
Sub-Total Salaries	5,986,432	
Non-Personnel Excl Emp Benefits & Travel	125,891	
Travel	9,239	
Employee Benefits	1,966,322	
Sub-Total Non-Personnel	2,101,452	
Total	8,087,884	1,930
Sustainability Ctr		
Salaries	96,216	
Wages	36,783	
Sub-Total Salaries	132,999	
Non-Personnel Excl Emp Benefits & Travel	24,813	
Travel	0	
Employee Benefits	34,247	
Sub-Total Non-Personnel	59,060	
Total	192,059	0
Undergrad Programs		
Salaries	1,981,498	
Wages	36,917	
Sub-Total Salaries	2,018,415	
Non-Personnel Excl Emp Benefits & Travel	30,155	
Travel	285	
Employee Benefits	678,360	
Sub-Total Non-Personnel	708,800	
Total	2,727,215	0

**2020-2021 Actual
Departmental Summary: Business - Smeal College**

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	51,658,772	
Wages	793,693	
Sub-Total Salaries	52,452,465	
Non-Personnel Excl Emp Benefits & Travel	8,671,711	
Travel	101,948	
Employee Benefits	17,190,704	
Sub-Total Non-Personnel	25,964,363	
Total	78,416,828	6,179,591

2020-2021 Actual
Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
ADO - Assoc Deans		
Salaries	550,561	
Wages	0	
Sub-Total Salaries	550,561	
Non-Personnel Excl Emp Benefits & Travel	676,728	
Travel	213	
Employee Benefits	188,418	
Sub-Total Non-Personnel	865,359	
Total	1,415,920	0
Advert Public Relat		
Salaries	1,443,189	
Wages	0	
Sub-Total Salaries	1,443,189	
Non-Personnel Excl Emp Benefits & Travel	5,573	
Travel	318	
Employee Benefits	493,715	
Sub-Total Non-Personnel	499,606	
Total	1,942,795	0
Advising Services		
Salaries	585,600	
Wages	0	
Sub-Total Salaries	585,600	
Non-Personnel Excl Emp Benefits & Travel	11,323	
Travel	1,807	
Employee Benefits	200,334	
Sub-Total Non-Personnel	213,464	
Total	799,064	0
Alumni Relations Ofc		
Salaries	115,032	
Wages	0	
Sub-Total Salaries	115,032	

2020-2021 Actual
Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	39,352	
Sub-Total Non-Personnel	39,352	
Total	154,384	0
BCOC Allocation Acct		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	910,000	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	910,000	
Total	910,000	0
Bellis MultiMediaCtr		
Salaries	127,548	
Wages	103,216	
Sub-Total Salaries	230,764	
Non-Personnel Excl Emp Benefits & Travel	37,950	
Travel	69	
Employee Benefits	44,010	
Sub-Total Non-Personnel	82,029	
Total	312,793	53,550
Comm Cntrs Inst Pgms		
Salaries	220,338	
Wages	0	
Sub-Total Salaries	220,338	
Non-Personnel Excl Emp Benefits & Travel	41,709	
Travel	172	
Employee Benefits	69,335	
Sub-Total Non-Personnel	111,216	
Total	331,554	0

2020-2021 Actual
Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
Commun Public Rel		
Salaries	164,148	
Wages	26,450	
Sub-Total Salaries	190,598	
Non-Personnel Excl Emp Benefits & Travel	59,841	
Travel	0	
Employee Benefits	58,141	
Sub-Total Non-Personnel	117,982	
Total	308,580	0
Communication Prg		
Salaries	1,003,699	
Wages	4,391	
Sub-Total Salaries	1,008,090	
Non-Personnel Excl Emp Benefits & Travel	14,590	
Travel	4,650	
Employee Benefits	120,015	
Sub-Total Non-Personnel	139,255	
Total	1,147,345	0
Conversion Clearing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	0
Ctr Immersive Exper		
Salaries	228,281	
Wages	3,982	
Sub-Total Salaries	232,263	

2020-2021 Actual
Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	26,825	
Travel	0	
Employee Benefits	75,906	
Sub-Total Non-Personnel	102,731	
Total	334,994	0
Development Office		
Salaries	107,210	
Wages	0	
Sub-Total Salaries	107,210	
Non-Personnel Excl Emp Benefits & Travel	2,860	
Travel	73	
Employee Benefits	36,677	
Sub-Total Non-Personnel	39,610	
Total	146,820	0
Diversity Inclusion		
Salaries	115,768	
Wages	6,351	
Sub-Total Salaries	122,119	
Non-Personnel Excl Emp Benefits & Travel	3,438	
Travel	622	
Employee Benefits	41,146	
Sub-Total Non-Personnel	45,206	
Total	167,325	0
Facilities		
Salaries	336,852	
Wages	36,434	
Sub-Total Salaries	373,286	
Non-Personnel Excl Emp Benefits & Travel	165,681	
Travel	0	
Employee Benefits	116,127	
Sub-Total Non-Personnel	281,808	
Total	655,094	24,318

2020-2021 Actual
Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
Film Production		
Salaries	452,840	
Wages	0	
Sub-Total Salaries	452,840	
Non-Personnel Excl Emp Benefits & Travel	2,599	
Travel	0	
Employee Benefits	151,213	
Sub-Total Non-Personnel	153,812	
Total	606,652	0
Finance Office		
Salaries	143,736	
Wages	0	
Sub-Total Salaries	143,736	
Non-Personnel Excl Emp Benefits & Travel	2,459	
Travel	0	
Employee Benefits	49,172	
Sub-Total Non-Personnel	51,631	
Total	195,367	0
Human Resources		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	98,549	
Travel	3,290	
Employee Benefits	7,185	
Sub-Total Non-Personnel	109,024	
Total	109,024	0
Info Technology		
Salaries	238,598	
Wages	15,250	
Sub-Total Salaries	253,848	

2020-2021 Actual
Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	377,138	
Travel	0	
Employee Benefits	83,280	
Sub-Total Non-Personnel	460,418	
Total	714,266	0
Intern Career Place		
Salaries	285,528	
Wages	96	
Sub-Total Salaries	285,624	
Non-Personnel Excl Emp Benefits & Travel	2,119	
Travel	0	
Employee Benefits	97,679	
Sub-Total Non-Personnel	99,798	
Total	385,422	21
Journalism		
Salaries	2,318,552	
Wages	0	
Sub-Total Salaries	2,318,552	
Non-Personnel Excl Emp Benefits & Travel	3,038	
Travel	1,038	
Employee Benefits	794,347	
Sub-Total Non-Personnel	798,423	
Total	3,116,975	0
Media Studies		
Salaries	1,344,422	
Wages	6,297	
Sub-Total Salaries	1,350,719	
Non-Personnel Excl Emp Benefits & Travel	61,471	
Travel	195	
Employee Benefits	463,006	
Sub-Total Non-Personnel	524,672	
Total	1,875,391	0

2020-2021 Actual
Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
Office of the Dean		
Salaries	237,793	
Wages	1,279	
Sub-Total Salaries	239,072	
Non-Personnel Excl Emp Benefits & Travel	28,567	
Travel	25,048	
Employee Benefits	96,545	
Sub-Total Non-Personnel	150,160	
Total	389,232	338
Outreach		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	1,293	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,293	
Total	1,293	0
Research Admin		
Salaries	93,477	
Wages	4,898	
Sub-Total Salaries	98,375	
Non-Personnel Excl Emp Benefits & Travel	72,649	
Travel	2,384	
Employee Benefits	30,954	
Sub-Total Non-Personnel	105,987	
Total	204,362	0
Telecommunications		
Salaries	1,258,929	
Wages	0	
Sub-Total Salaries	1,258,929	

2020-2021 Actual
Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	24,254	
Travel	350	
Employee Benefits	427,424	
Sub-Total Non-Personnel	452,028	
Total	1,710,957	0
WC Comm Program		
Salaries	541,475	
Wages	0	
Sub-Total Salaries	541,475	
Non-Personnel Excl Emp Benefits & Travel	22,966	
Travel	0	
Employee Benefits	109,422	
Sub-Total Non-Personnel	132,388	
Total	673,863	0
Fund Total: General Funds		
Salaries	11,913,576	
Wages	208,644	
Sub-Total Salaries	12,122,220	
Non-Personnel Excl Emp Benefits & Travel	2,653,620	
Travel	40,229	
Employee Benefits	3,793,403	
Sub-Total Non-Personnel	6,487,252	
Total	18,609,472	78,227

**2020-2021 Actual
Departmental Summary: Earth & Mineral Sciences**

General Funds

	Expense	Dept. Income
Asc Dean GR Educ Res		
Salaries	3,385,823	
Wages	0	
Sub-Total Salaries	3,385,823	
Non-Personnel Excl Emp Benefits & Travel	2,495,101	
Travel	1,007	
Employee Benefits	659,982	
Sub-Total Non-Personnel	3,156,090	
Total	6,541,913	-1,029,843
Assoc Dean Educ Eqty		
Salaries	258,895	
Wages	0	
Sub-Total Salaries	258,895	
Non-Personnel Excl Emp Benefits & Travel	8,527	
Travel	400	
Employee Benefits	82,806	
Sub-Total Non-Personnel	91,733	
Total	350,628	0
Assoc Dean UG Educ		
Salaries	787,038	
Wages	97,949	
Sub-Total Salaries	884,987	
Non-Personnel Excl Emp Benefits & Travel	1,125,414	
Travel	1,410	
Employee Benefits	276,310	
Sub-Total Non-Personnel	1,403,134	
Total	2,288,121	1,209,866
Conversion Clearing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

2020-2021 Actual
Departmental Summary: Earth & Mineral Sciences

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	0
Dean s Office		
Salaries	2,175,515	
Wages	190	
Sub-Total Salaries	2,175,705	
Non-Personnel Excl Emp Benefits & Travel	247,011	
Travel	0	
Employee Benefits	738,240	
Sub-Total Non-Personnel	985,251	
Total	3,160,956	-4,990,686
Dutton E-Educ Inst		
Salaries	538,738	
Wages	4,005	
Sub-Total Salaries	542,743	
Non-Personnel Excl Emp Benefits & Travel	33,790	
Travel	2,861	
Employee Benefits	183,292	
Sub-Total Non-Personnel	219,943	
Total	762,686	-2,286,604
Earth Envrn Sys Inst		
Salaries	1,686,222	
Wages	63,262	
Sub-Total Salaries	1,749,484	
Non-Personnel Excl Emp Benefits & Travel	1,124,455	
Travel	14,718	
Employee Benefits	584,405	
Sub-Total Non-Personnel	1,723,578	
Total	3,473,062	647,236

**2020-2021 Actual
Departmental Summary: Earth & Mineral Sciences**

General Funds

	Expense	Dept. Income
Energy Institute		
Salaries	888,099	
Wages	11,575	
Sub-Total Salaries	899,674	
Non-Personnel Excl Emp Benefits & Travel	131,801	
Travel	1,560	
Employee Benefits	282,856	
Sub-Total Non-Personnel	416,217	
Total	1,315,891	66,245
Energy Mineral Engrn		
Salaries	5,432,413	
Wages	17,125	
Sub-Total Salaries	5,449,538	
Non-Personnel Excl Emp Benefits & Travel	1,329,310	
Travel	5,228	
Employee Benefits	1,775,605	
Sub-Total Non-Personnel	3,110,143	
Total	8,559,681	1,169,439
Geography		
Salaries	4,985,744	
Wages	93,608	
Sub-Total Salaries	5,079,352	
Non-Personnel Excl Emp Benefits & Travel	339,112	
Travel	13,411	
Employee Benefits	1,550,849	
Sub-Total Non-Personnel	1,903,372	
Total	6,982,724	1,729,992
Geosciences		
Salaries	4,826,270	
Wages	12,976	
Sub-Total Salaries	4,839,246	

**2020-2021 Actual
Departmental Summary: Earth & Mineral Sciences**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,095,178	
Travel	17,290	
Employee Benefits	1,558,632	
Sub-Total Non-Personnel	2,671,100	
Total	7,510,346	1,774,454
Materials Sci Engr		
Salaries	5,741,511	
Wages	23,774	
Sub-Total Salaries	5,765,285	
Non-Personnel Excl Emp Benefits & Travel	1,008,658	
Travel	7,727	
Employee Benefits	1,889,037	
Sub-Total Non-Personnel	2,905,422	
Total	8,670,707	1,507,994
Meteorology		
Salaries	4,583,832	
Wages	47,377	
Sub-Total Salaries	4,631,209	
Non-Personnel Excl Emp Benefits & Travel	288,534	
Travel	13,670	
Employee Benefits	1,506,111	
Sub-Total Non-Personnel	1,808,315	
Total	6,439,524	612,796
WC-GEOG		
Salaries	0	
Wages	587	
Sub-Total Salaries	587	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	587	0

2020-2021 Actual
Departmental Summary: Earth & Mineral Sciences

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	35,290,100	
Wages	372,428	
Sub-Total Salaries	35,662,528	
Non-Personnel Excl Emp Benefits & Travel	9,226,891	
Travel	79,282	
Employee Benefits	11,088,125	
Sub-Total Non-Personnel	20,394,298	
Total	56,056,826	410,889

**2020-2021 Actual
Departmental Summary: Education**

General Funds

	Expense	Dept. Income
Advising Certif Ctr		
Salaries	462,766	
Wages	0	
Sub-Total Salaries	462,766	
Non-Personnel Excl Emp Benefits & Travel	5,352	
Travel	395	
Employee Benefits	158,312	
Sub-Total Non-Personnel	164,059	
Total	626,825	0
Assoc Dean_Faculty A		
Salaries	16,168	
Wages	0	
Sub-Total Salaries	16,168	
Non-Personnel Excl Emp Benefits & Travel	7,203	
Travel	0	
Employee Benefits	5,531	
Sub-Total Non-Personnel	12,734	
Total	28,902	0
Assoc Dean-Acad Prog		
Salaries	5,198	
Wages	0	
Sub-Total Salaries	5,198	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	642	
Sub-Total Non-Personnel	642	
Total	5,840	800
Assoc Dean-Outreach		
Salaries	36,897	
Wages	0	
Sub-Total Salaries	36,897	

**2020-2021 Actual
Departmental Summary: Education**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	102	
Travel	0	
Employee Benefits	14,478	
Sub-Total Non-Personnel	14,580	
Total	51,477	3,958
Assoc Dean-Research		
Salaries	430,849	
Wages	14,253	
Sub-Total Salaries	445,102	
Non-Personnel Excl Emp Benefits & Travel	89,555	
Travel	1,166	
Employee Benefits	146,361	
Sub-Total Non-Personnel	237,082	
Total	682,184	0
Assoc Dean-UG GR		
Salaries	439,382	
Wages	4,973	
Sub-Total Salaries	444,355	
Non-Personnel Excl Emp Benefits & Travel	26,636	
Travel	4,166	
Employee Benefits	124,746	
Sub-Total Non-Personnel	155,548	
Total	599,903	86
Carrara Educ TechCtr		
Salaries	318,396	
Wages	0	
Sub-Total Salaries	318,396	
Non-Personnel Excl Emp Benefits & Travel	108,580	
Travel	0	
Employee Benefits	108,923	
Sub-Total Non-Personnel	217,503	
Total	535,899	0

**2020-2021 Actual
Departmental Summary: Education**

General Funds

	Expense	Dept. Income
Communications		
Salaries	188,928	
Wages	0	
Sub-Total Salaries	188,928	
Non-Personnel Excl Emp Benefits & Travel	83,866	
Travel	0	
Employee Benefits	64,632	
Sub-Total Non-Personnel	148,498	
Total	337,426	0
Ctr-Educ Civil Right		
Salaries	16,974	
Wages	0	
Sub-Total Salaries	16,974	
Non-Personnel Excl Emp Benefits & Travel	12,457	
Travel	0	
Employee Benefits	3,080	
Sub-Total Non-Personnel	15,537	
Total	32,511	0
Ctr-Educ Dispart Res		
Salaries	26,368	
Wages	0	
Sub-Total Salaries	26,368	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	9,021	
Sub-Total Non-Personnel	9,021	
Total	35,389	0
Ctr-Eval EducPolcAn		
Salaries	15,385	
Wages	0	
Sub-Total Salaries	15,385	

**2020-2021 Actual
Departmental Summary: Education**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	5,263	
Sub-Total Non-Personnel	5,263	
Total	20,648	0
Ctr-RuralEduc Comunt		
Salaries	17,015	
Wages	0	
Sub-Total Salaries	17,015	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	5,821	
Sub-Total Non-Personnel	5,821	
Total	22,836	0
Ctr-Science Schools		
Salaries	172,662	
Wages	0	
Sub-Total Salaries	172,662	
Non-Personnel Excl Emp Benefits & Travel	62,417	
Travel	1,155	
Employee Benefits	57,093	
Sub-Total Non-Personnel	120,665	
Total	293,327	0
Ctr-Stdy Higher Educ		
Salaries	391,291	
Wages	0	
Sub-Total Salaries	391,291	
Non-Personnel Excl Emp Benefits & Travel	64,234	
Travel	6,671	
Employee Benefits	109,097	
Sub-Total Non-Personnel	180,002	
Total	571,293	0

**2020-2021 Actual
Departmental Summary: Education**

General Funds

	Expense	Dept. Income
Curric Instruct Dept		
Salaries	6,380,287	
Wages	6,312	
Sub-Total Salaries	6,386,599	
Non-Personnel Excl Emp Benefits & Travel	760,798	
Travel	12,533	
Employee Benefits	2,036,765	
Sub-Total Non-Personnel	2,810,096	
Total	9,196,695	-1,535
Develop Alumni Relat		
Salaries	175,922	
Wages	0	
Sub-Total Salaries	175,922	
Non-Personnel Excl Emp Benefits & Travel	1,448	
Travel	0	
Employee Benefits	60,182	
Sub-Total Non-Personnel	61,630	
Total	237,552	0
Educ Engr Initiative		
Salaries	265,008	
Wages	117,644	
Sub-Total Salaries	382,652	
Non-Personnel Excl Emp Benefits & Travel	26,861	
Travel	0	
Employee Benefits	99,719	
Sub-Total Non-Personnel	126,580	
Total	509,232	0
Educ Polic Stud Dept		
Salaries	4,110,486	
Wages	18,064	
Sub-Total Salaries	4,128,550	

**2020-2021 Actual
Departmental Summary: Education**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	410,479	
Travel	12,553	
Employee Benefits	1,258,236	
Sub-Total Non-Personnel	1,681,268	
Total	5,809,818	0
EducPsyCounsl SpecEd		
Salaries	5,789,991	
Wages	109,591	
Sub-Total Salaries	5,899,582	
Non-Personnel Excl Emp Benefits & Travel	672,850	
Travel	5,858	
Employee Benefits	1,827,185	
Sub-Total Non-Personnel	2,505,893	
Total	8,405,475	22,500
Educ-Social Equity		
Salaries	366,802	
Wages	16,331	
Sub-Total Salaries	383,133	
Non-Personnel Excl Emp Benefits & Travel	77,865	
Travel	229	
Employee Benefits	93,265	
Sub-Total Non-Personnel	171,359	
Total	554,492	5,000
Inst-StudyAdultLiter		
Salaries	106,843	
Wages	0	
Sub-Total Salaries	106,843	
Non-Personnel Excl Emp Benefits & Travel	14,236	
Travel	1,605	
Employee Benefits	29,581	
Sub-Total Non-Personnel	45,422	
Total	152,265	0

**2020-2021 Actual
Departmental Summary: Education**

General Funds

	Expense	Dept. Income
International Prg		
Salaries	117,588	
Wages	0	
Sub-Total Salaries	117,588	
Non-Personnel Excl Emp Benefits & Travel	1,593	
Travel	0	
Employee Benefits	40,227	
Sub-Total Non-Personnel	41,820	
Total	159,408	0
KRAUSE Studio Innov		
Salaries	66,132	
Wages	0	
Sub-Total Salaries	66,132	
Non-Personnel Excl Emp Benefits & Travel	199	
Travel	0	
Employee Benefits	22,624	
Sub-Total Non-Personnel	22,823	
Total	88,955	0
Learning Perform Sys		
Salaries	3,088,050	
Wages	41,310	
Sub-Total Salaries	3,129,360	
Non-Personnel Excl Emp Benefits & Travel	405,006	
Travel	8,245	
Employee Benefits	946,567	
Sub-Total Non-Personnel	1,359,818	
Total	4,489,178	12,327
Office of Dean		
Salaries	975,573	
Wages	27,448	
Sub-Total Salaries	1,003,021	

**2020-2021 Actual
Departmental Summary: Education**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	2,012,653	
Travel	9,513	
Employee Benefits	270,444	
Sub-Total Non-Personnel	2,292,610	
Total	3,295,631	3,958
Prof Persnl Dev Ctr		
Salaries	21,550	
Wages	0	
Sub-Total Salaries	21,550	
Non-Personnel Excl Emp Benefits & Travel	2,496	
Travel	0	
Employee Benefits	2,918	
Sub-Total Non-Personnel	5,414	
Total	26,964	0
Fund Total: General Funds		
Salaries	24,002,511	
Wages	355,926	
Sub-Total Salaries	24,358,437	
Non-Personnel Excl Emp Benefits & Travel	4,846,886	
Travel	64,089	
Employee Benefits	7,500,713	
Sub-Total Non-Personnel	12,411,688	
Total	36,770,125	47,094

**2020-2021 Actual
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
ACS Acoustics		
Salaries	1,090,402	
Wages	25,948	
Sub-Total Salaries	1,116,350	
Non-Personnel Excl Emp Benefits & Travel	174,915	
Travel	2,203	
Employee Benefits	346,125	
Sub-Total Non-Personnel	523,243	
Total	1,639,593	0
AE Architectural Eng		
Salaries	3,949,337	
Wages	138,179	
Sub-Total Salaries	4,087,516	
Non-Personnel Excl Emp Benefits & Travel	1,269,060	
Travel	9,307	
Employee Benefits	1,176,201	
Sub-Total Non-Personnel	2,454,568	
Total	6,542,084	23,980
AERSP Aerospace Eng		
Salaries	3,628,079	
Wages	90,793	
Sub-Total Salaries	3,718,872	
Non-Personnel Excl Emp Benefits & Travel	1,602,647	
Travel	8,996	
Employee Benefits	1,056,163	
Sub-Total Non-Personnel	2,667,806	
Total	6,386,678	10,000
AP Academic Programs		
Salaries	685,213	
Wages	713	
Sub-Total Salaries	685,926	

**2020-2021 Actual
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	18,160	
Travel	1,840	
Employee Benefits	233,004	
Sub-Total Non-Personnel	253,004	
Total	938,930	33
AS GP		
Salaries	1,466,011	
Wages	31,185	
Sub-Total Salaries	1,497,196	
Non-Personnel Excl Emp Benefits & Travel	17,394	
Travel	125	
Employee Benefits	503,623	
Sub-Total Non-Personnel	521,142	
Total	2,018,338	-73,694
BME Biomedical Eng		
Salaries	2,691,738	
Wages	36,411	
Sub-Total Salaries	2,728,149	
Non-Personnel Excl Emp Benefits & Travel	832,010	
Travel	6,136	
Employee Benefits	783,828	
Sub-Total Non-Personnel	1,621,974	
Total	4,350,123	0
CE Civil Environ Eng		
Salaries	4,793,716	
Wages	72,882	
Sub-Total Salaries	4,866,598	
Non-Personnel Excl Emp Benefits & Travel	706,790	
Travel	18,411	
Employee Benefits	1,428,865	
Sub-Total Non-Personnel	2,154,066	
Total	7,020,664	4,329

**2020-2021 Actual
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
CHE Chemical Eng		
Salaries	5,167,367	
Wages	102,307	
Sub-Total Salaries	5,269,674	
Non-Personnel Excl Emp Benefits & Travel	1,308,020	
Travel	6,834	
Employee Benefits	1,534,773	
Sub-Total Non-Personnel	2,849,627	
Total	8,119,301	-20,251
CNEU		
Salaries	40,812	
Wages	2,283	
Sub-Total Salaries	43,095	
Non-Personnel Excl Emp Benefits & Travel	6,272	
Travel	0	
Employee Benefits	14,143	
Sub-Total Non-Personnel	20,415	
Total	63,510	77,709
Conversion Clearing		
Salaries	0	
Wages	36,282	
Sub-Total Salaries	36,282	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	357	
Sub-Total Non-Personnel	357	
Total	36,639	0
Corporate and Indust		
Salaries	5,000	
Wages	0	
Sub-Total Salaries	5,000	

**2020-2021 Actual
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	2,458	
Travel	1,250	
Employee Benefits	1,711	
Sub-Total Non-Personnel	5,419	
Total	10,419	0
CSE Computer Sci Eng		
Salaries	9,577,269	
Wages	382,769	
Sub-Total Salaries	9,960,038	
Non-Personnel Excl Emp Benefits & Travel	2,992,121	
Travel	3,998	
Employee Benefits	2,681,401	
Sub-Total Non-Personnel	5,677,520	
Total	15,637,558	-238
Default Cost Center		
Salaries	1,569	
Wages	0	
Sub-Total Salaries	1,569	
Non-Personnel Excl Emp Benefits & Travel	37,012	
Travel	0	
Employee Benefits	125	
Sub-Total Non-Personnel	37,137	
Total	38,706	0
DO Deans Office		
Salaries	6,770,871	
Wages	3,429	
Sub-Total Salaries	6,774,300	
Non-Personnel Excl Emp Benefits & Travel	727,018	
Travel	6,811	
Employee Benefits	2,270,744	
Sub-Total Non-Personnel	3,004,573	
Total	9,778,873	96,933

**2020-2021 Actual
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
DO Development		
Salaries	382,128	
Wages	0	
Sub-Total Salaries	382,128	
Non-Personnel Excl Emp Benefits & Travel	22,493	
Travel	0	
Employee Benefits	130,726	
Sub-Total Non-Personnel	153,219	
Total	535,347	0
DO Facilities		
Salaries	1,004,338	
Wages	2,258	
Sub-Total Salaries	1,006,596	
Non-Personnel Excl Emp Benefits & Travel	13,562,539	
Travel	8,745	
Employee Benefits	347,329	
Sub-Total Non-Personnel	13,918,613	
Total	14,925,209	-854
DO IT-NCTS		
Salaries	1,111,899	
Wages	0	
Sub-Total Salaries	1,111,899	
Non-Personnel Excl Emp Benefits & Travel	641,929	
Travel	0	
Employee Benefits	381,388	
Sub-Total Non-Personnel	1,023,317	
Total	2,135,216	0
DO MKT COM		
Salaries	788,584	
Wages	0	
Sub-Total Salaries	788,584	

**2020-2021 Actual
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	124,967	
Travel	982	
Employee Benefits	275,355	
Sub-Total Non-Personnel	401,304	
Total	1,189,888	0
E I Equity Inclusion		
Salaries	703,998	
Wages	109,659	
Sub-Total Salaries	813,657	
Non-Personnel Excl Emp Benefits & Travel	671,566	
Travel	1,414	
Employee Benefits	249,577	
Sub-Total Non-Personnel	922,557	
Total	1,736,214	17,206
EE Electrical Eng		
Salaries	7,067,252	
Wages	63,111	
Sub-Total Salaries	7,130,363	
Non-Personnel Excl Emp Benefits & Travel	2,530,199	
Travel	7,585	
Employee Benefits	2,166,693	
Sub-Total Non-Personnel	4,704,477	
Total	11,834,840	128,681
EECS School of EE CS		
Salaries	443,704	
Wages	627	
Sub-Total Salaries	444,331	
Non-Personnel Excl Emp Benefits & Travel	60,536	
Travel	1,226	
Employee Benefits	154,998	
Sub-Total Non-Personnel	216,760	
Total	661,091	-4,000

**2020-2021 Actual
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
EIR Eng Interdsp Res		
Salaries	98,743	
Wages	0	
Sub-Total Salaries	98,743	
Non-Personnel Excl Emp Benefits & Travel	979	
Travel	0	
Employee Benefits	33,888	
Sub-Total Non-Personnel	34,867	
Total	133,610	0
ESC M Eng Sci Mech		
Salaries	5,961,749	
Wages	56,211	
Sub-Total Salaries	6,017,960	
Non-Personnel Excl Emp Benefits & Travel	1,105,192	
Travel	10,857	
Employee Benefits	1,798,093	
Sub-Total Non-Personnel	2,914,142	
Total	8,932,102	7,700
FEI FEI		
Salaries	98,522	
Wages	0	
Sub-Total Salaries	98,522	
Non-Personnel Excl Emp Benefits & Travel	126,145	
Travel	13,370	
Employee Benefits	33,704	
Sub-Total Non-Personnel	173,219	
Total	271,741	219,803
IE Industrial MfgEng		
Salaries	5,722,582	
Wages	65,529	
Sub-Total Salaries	5,788,111	

**2020-2021 Actual
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,280,778	
Travel	3,658	
Employee Benefits	1,694,246	
Sub-Total Non-Personnel	2,978,682	
Total	8,766,793	-15
Leonhard Center		
Salaries	327,172	
Wages	0	
Sub-Total Salaries	327,172	
Non-Personnel Excl Emp Benefits & Travel	635	
Travel	0	
Employee Benefits	111,925	
Sub-Total Non-Personnel	112,560	
Total	439,732	30,940
LTI Larson Trsp Inst		
Salaries	1,021,284	
Wages	25,755	
Sub-Total Salaries	1,047,039	
Non-Personnel Excl Emp Benefits & Travel	371,269	
Travel	464	
Employee Benefits	404,598	
Sub-Total Non-Personnel	776,331	
Total	1,823,370	300,829
ME Mechanical Eng		
Salaries	10,291,789	
Wages	190,815	
Sub-Total Salaries	10,482,604	
Non-Personnel Excl Emp Benefits & Travel	3,597,055	
Travel	30,372	
Employee Benefits	3,053,400	
Sub-Total Non-Personnel	6,680,827	
Total	17,163,431	39,360

**2020-2021 Actual
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
NEURAL		
Salaries	57,295	
Wages	540	
Sub-Total Salaries	57,835	
Non-Personnel Excl Emp Benefits & Travel	43,771	
Travel	0	
Employee Benefits	15,790	
Sub-Total Non-Personnel	59,561	
Total	117,396	0
NucE Nuclear Eng		
Salaries	2,098,369	
Wages	21,876	
Sub-Total Salaries	2,120,245	
Non-Personnel Excl Emp Benefits & Travel	2,989,757	
Travel	6,492	
Employee Benefits	633,836	
Sub-Total Non-Personnel	3,630,085	
Total	5,750,330	-2,132
ODL		
Salaries	479,087	
Wages	0	
Sub-Total Salaries	479,087	
Non-Personnel Excl Emp Benefits & Travel	106,007	
Travel	0	
Employee Benefits	163,896	
Sub-Total Non-Personnel	269,903	
Total	748,990	1,164
Research Innovation		
Salaries	2,338,470	
Wages	0	
Sub-Total Salaries	2,338,470	

**2020-2021 Actual
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	-41,279	
Travel	2,114	
Employee Benefits	807,729	
Sub-Total Non-Personnel	768,564	
Total	3,107,034	0
RSEC Rad Sci Eng Ctr		
Salaries	841,792	
Wages	63,484	
Sub-Total Salaries	905,276	
Non-Personnel Excl Emp Benefits & Travel	1,635,012	
Travel	631	
Employee Benefits	305,553	
Sub-Total Non-Personnel	1,941,196	
Total	2,846,472	296,750
SEDTAPP SEDTAPP		
Salaries	3,180,919	
Wages	112,083	
Sub-Total Salaries	3,293,002	
Non-Personnel Excl Emp Benefits & Travel	246,447	
Travel	5,602	
Employee Benefits	994,895	
Sub-Total Non-Personnel	1,246,944	
Total	4,539,946	182,411
The Learning Factory		
Salaries	308,169	
Wages	1,475	
Sub-Total Salaries	309,644	
Non-Personnel Excl Emp Benefits & Travel	5,141	
Travel	0	
Employee Benefits	106,672	
Sub-Total Non-Personnel	111,813	
Total	421,457	0

**2020-2021 Actual
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	84,195,229	
Wages	1,636,604	
Sub-Total Salaries	85,831,833	
Non-Personnel Excl Emp Benefits & Travel	38,775,015	
Travel	159,423	
Employee Benefits	25,895,354	
Sub-Total Non-Personnel	64,829,792	
Total	150,661,625	1,336,644

2020-2021 Actual
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
Alumni Relations		
Salaries	58,000	
Wages	0	
Sub-Total Salaries	58,000	
Non-Personnel Excl Emp Benefits & Travel	9,355	
Travel	0	
Employee Benefits	19,842	
Sub-Total Non-Personnel	29,197	
Total	87,197	0
Biobehavioral Health		
Salaries	3,542,455	
Wages	22,675	
Sub-Total Salaries	3,565,130	
Non-Personnel Excl Emp Benefits & Travel	415,265	
Travel	8,473	
Employee Benefits	1,165,078	
Sub-Total Non-Personnel	1,588,816	
Total	5,153,946	116,164
Career Dev Eng Learn		
Salaries	92,616	
Wages	0	
Sub-Total Salaries	92,616	
Non-Personnel Excl Emp Benefits & Travel	23,933	
Travel	0	
Employee Benefits	34,797	
Sub-Total Non-Personnel	58,730	
Total	151,346	0
Clinical Rsh Center		
Salaries	168,421	
Wages	16,539	
Sub-Total Salaries	184,960	

2020-2021 Actual
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	86,636	
Travel	0	
Employee Benefits	60,952	
Sub-Total Non-Personnel	147,588	
Total	332,548	119,621
Comm Sci Disorders		
Salaries	2,241,738	
Wages	20,463	
Sub-Total Salaries	2,262,201	
Non-Personnel Excl Emp Benefits & Travel	90,636	
Travel	195	
Employee Benefits	763,354	
Sub-Total Non-Personnel	854,185	
Total	3,116,386	21,589
Conversion Clearing		
Salaries	0	
Wages	3,086	
Sub-Total Salaries	3,086	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	217	
Sub-Total Non-Personnel	217	
Total	3,303	0
Ctr Chld Obesity Rsh		
Salaries	159,992	
Wages	1,674	
Sub-Total Salaries	161,666	
Non-Personnel Excl Emp Benefits & Travel	11,524	
Travel	610	
Employee Benefits	54,552	
Sub-Total Non-Personnel	66,686	
Total	228,352	0

2020-2021 Actual
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
Ctr Healthy Aging		
Salaries	183,588	
Wages	4,248	
Sub-Total Salaries	187,836	
Non-Personnel Excl Emp Benefits & Travel	29,308	
Travel	230	
Employee Benefits	65,942	
Sub-Total Non-Personnel	95,480	
Total	283,316	0
Ctr Hlh Cr Plcy Rsh		
Salaries	246,858	
Wages	4,667	
Sub-Total Salaries	251,525	
Non-Personnel Excl Emp Benefits & Travel	31,919	
Travel	0	
Employee Benefits	86,898	
Sub-Total Non-Personnel	118,817	
Total	370,342	0
Deans Office		
Salaries	557,625	
Wages	866	
Sub-Total Salaries	558,491	
Non-Personnel Excl Emp Benefits & Travel	212,105	
Travel	-370	
Employee Benefits	180,870	
Sub-Total Non-Personnel	392,605	
Total	951,096	0
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

2020-2021 Actual
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,407	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,407	
Total	1,407	0
Development		
Salaries	164,772	
Wages	0	
Sub-Total Salaries	164,772	
Non-Personnel Excl Emp Benefits & Travel	134	
Travel	200	
Employee Benefits	56,369	
Sub-Total Non-Personnel	56,703	
Total	221,475	0
Diversity Inclusion		
Salaries	160,935	
Wages	0	
Sub-Total Salaries	160,935	
Non-Personnel Excl Emp Benefits & Travel	9,510	
Travel	0	
Employee Benefits	57,670	
Sub-Total Non-Personnel	67,180	
Total	228,115	0
Finance Management		
Salaries	277,713	
Wages	0	
Sub-Total Salaries	277,713	
Non-Personnel Excl Emp Benefits & Travel	3,513	
Travel	1,600	
Employee Benefits	95,006	
Sub-Total Non-Personnel	100,119	
Total	377,832	0

2020-2021 Actual
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
Graduate Studies		
Salaries	3,320,541	
Wages	0	
Sub-Total Salaries	3,320,541	
Non-Personnel Excl Emp Benefits & Travel	2,695,363	
Travel	0	
Employee Benefits	405,159	
Sub-Total Non-Personnel	3,100,522	
Total	6,421,063	0
Health Policy Adm		
Salaries	2,838,029	
Wages	29,437	
Sub-Total Salaries	2,867,466	
Non-Personnel Excl Emp Benefits & Travel	84,888	
Travel	5,100	
Employee Benefits	959,916	
Sub-Total Non-Personnel	1,049,904	
Total	3,917,370	3,825
Human Dev Family Std		
Salaries	3,119,197	
Wages	79,342	
Sub-Total Salaries	3,198,539	
Non-Personnel Excl Emp Benefits & Travel	211,719	
Travel	9,759	
Employee Benefits	1,026,929	
Sub-Total Non-Personnel	1,248,407	
Total	4,446,946	14,700
Human Resources		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

2020-2021 Actual
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	665	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	665	
Total	665	0
Kinesiology		
Salaries	5,468,593	
Wages	10,868	
Sub-Total Salaries	5,479,461	
Non-Personnel Excl Emp Benefits & Travel	753,274	
Travel	14,384	
Employee Benefits	1,719,912	
Sub-Total Non-Personnel	2,487,570	
Total	7,967,031	125,268
Methodology Center		
Salaries	7,746	
Wages	0	
Sub-Total Salaries	7,746	
Non-Personnel Excl Emp Benefits & Travel	7,591	
Travel	0	
Employee Benefits	6,878	
Sub-Total Non-Personnel	14,469	
Total	22,215	0
NUTR Education Pg		
Salaries	-32,440	
Wages	0	
Sub-Total Salaries	-32,440	
Non-Personnel Excl Emp Benefits & Travel	1,213	
Travel	0	
Employee Benefits	-11,098	
Sub-Total Non-Personnel	-9,885	
Total	-42,325	0

2020-2021 Actual
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
Nutritional Sciences		
Salaries	2,543,542	
Wages	8,725	
Sub-Total Salaries	2,552,267	
Non-Personnel Excl Emp Benefits & Travel	209,842	
Travel	1,182	
Employee Benefits	873,928	
Sub-Total Non-Personnel	1,084,952	
Total	3,637,219	19,010
Operations Managemnt		
Salaries	968,742	
Wages	0	
Sub-Total Salaries	968,742	
Non-Personnel Excl Emp Benefits & Travel	141,310	
Travel	2,097	
Employee Benefits	331,575	
Sub-Total Non-Personnel	474,982	
Total	1,443,724	1,236
Outreach		
Salaries	694,341	
Wages	0	
Sub-Total Salaries	694,341	
Non-Personnel Excl Emp Benefits & Travel	22,975	
Travel	0	
Employee Benefits	237,815	
Sub-Total Non-Personnel	260,790	
Total	955,131	2,851,371
PORH Rural Health		
Salaries	0	
Wages	15,766	
Sub-Total Salaries	15,766	

2020-2021 Actual
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	4,863	
Travel	872	
Employee Benefits	587	
Sub-Total Non-Personnel	6,322	
Total	22,088	0
Prevention Rsh Ctr		
Salaries	542,241	
Wages	4,670	
Sub-Total Salaries	546,911	
Non-Personnel Excl Emp Benefits & Travel	165,900	
Travel	2,949	
Employee Benefits	183,597	
Sub-Total Non-Personnel	352,446	
Total	899,357	0
Rec Park Trsm Mgmt		
Salaries	2,155,159	
Wages	58,342	
Sub-Total Salaries	2,213,501	
Non-Personnel Excl Emp Benefits & Travel	100,536	
Travel	6,868	
Employee Benefits	752,769	
Sub-Total Non-Personnel	860,173	
Total	3,073,674	828
Research Adm		
Salaries	1,286,874	
Wages	3,666	
Sub-Total Salaries	1,290,540	
Non-Personnel Excl Emp Benefits & Travel	134,542	
Travel	1,825	
Employee Benefits	380,955	
Sub-Total Non-Personnel	517,322	
Total	1,807,862	0

2020-2021 Actual
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
School of Hosp Mgmt		
Salaries	3,082,409	
Wages	0	
Sub-Total Salaries	3,082,409	
Non-Personnel Excl Emp Benefits & Travel	53,738	
Travel	12,676	
Employee Benefits	1,036,951	
Sub-Total Non-Personnel	1,103,365	
Total	4,185,774	13,102
Strategic Comm		
Salaries	334,459	
Wages	0	
Sub-Total Salaries	334,459	
Non-Personnel Excl Emp Benefits & Travel	68,123	
Travel	0	
Employee Benefits	114,418	
Sub-Total Non-Personnel	182,541	
Total	517,000	0
Student Engmnt Adv		
Salaries	301,337	
Wages	24,042	
Sub-Total Salaries	325,379	
Non-Personnel Excl Emp Benefits & Travel	43,741	
Travel	0	
Employee Benefits	111,236	
Sub-Total Non-Personnel	154,977	
Total	480,356	0
Undergraduate Pg		
Salaries	411,440	
Wages	360	
Sub-Total Salaries	411,800	

2020-2021 Actual
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	15,127	
Travel	999	
Employee Benefits	140,783	
Sub-Total Non-Personnel	156,909	
Total	568,709	0
WC BBH Programs		
Salaries	548,093	
Wages	0	
Sub-Total Salaries	548,093	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	161,422	
Sub-Total Non-Personnel	161,422	
Total	709,515	0
WC CSD Programs		
Salaries	31,814	
Wages	0	
Sub-Total Salaries	31,814	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	10,161	
Sub-Total Non-Personnel	10,161	
Total	41,975	0
WC HDFS Programs		
Salaries	496,308	
Wages	0	
Sub-Total Salaries	496,308	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	125,506	
Sub-Total Non-Personnel	125,506	
Total	621,814	0

2020-2021 Actual
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
WC HPA Programs		
Salaries	384,794	
Wages	0	
Sub-Total Salaries	384,794	
Non-Personnel Excl Emp Benefits & Travel	4,207	
Travel	0	
Employee Benefits	114,351	
Sub-Total Non-Personnel	118,558	
Total	503,352	0
WC KINES Programs		
Salaries	121,320	
Wages	0	
Sub-Total Salaries	121,320	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	32,800	
Sub-Total Non-Personnel	32,800	
Total	154,120	0
WC NUTR Programs		
Salaries	418,264	
Wages	0	
Sub-Total Salaries	418,264	
Non-Personnel Excl Emp Benefits & Travel	11,168	
Travel	0	
Employee Benefits	122,793	
Sub-Total Non-Personnel	133,961	
Total	552,225	0
WC RPTM Programs		
Salaries	170,985	
Wages	0	
Sub-Total Salaries	170,985	

2020-2021 Actual
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	249	
Travel	0	
Employee Benefits	56,891	
Sub-Total Non-Personnel	57,140	
Total	228,125	0
 <i>Fund Total: General Funds</i>		
Salaries	37,068,501	
Wages	309,436	
Sub-Total Salaries	37,377,937	
Non-Personnel Excl Emp Benefits & Travel	5,656,279	
Travel	69,649	
Employee Benefits	11,537,781	
Sub-Total Non-Personnel	17,263,709	
Total	54,641,646	3,286,714

2020-2021 Actual
Departmental Summary: Information Sciences & Technology

General Funds

	Expense	Dept. Income
Academic Services		
Salaries	1,901,143	
Wages	137,038	
Sub-Total Salaries	2,038,181	
Non-Personnel Excl Emp Benefits & Travel	53,837	
Travel	1,406	
Employee Benefits	652,036	
Sub-Total Non-Personnel	707,279	
Total	2,745,460	0
Conversion Clearing		
Salaries	13,539	
Wages	21,892	
Sub-Total Salaries	35,431	
Non-Personnel Excl Emp Benefits & Travel	-19,244	
Travel	0	
Employee Benefits	13,125	
Sub-Total Non-Personnel	-6,119	
Total	29,312	0
Cyber Security		
Salaries	2,906,106	
Wages	105,224	
Sub-Total Salaries	3,011,330	
Non-Personnel Excl Emp Benefits & Travel	328,941	
Travel	1,132	
Employee Benefits	798,196	
Sub-Total Non-Personnel	1,128,269	
Total	4,139,599	0
Data Sciences		
Salaries	3,469,182	
Wages	54,812	
Sub-Total Salaries	3,523,994	

2020-2021 Actual
Departmental Summary: Information Sciences & Technology

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	400,358	
Travel	4,211	
Employee Benefits	1,012,831	
Sub-Total Non-Personnel	1,417,400	
Total	4,941,394	34,308
Default Cost Center		
Salaries	27,858	
Wages	0	
Sub-Total Salaries	27,858	
Non-Personnel Excl Emp Benefits & Travel	8,596	
Travel	50	
Employee Benefits	9,416	
Sub-Total Non-Personnel	18,062	
Total	45,920	0
Human Cmptr Interact		
Salaries	3,773,806	
Wages	138,440	
Sub-Total Salaries	3,912,246	
Non-Personnel Excl Emp Benefits & Travel	512,444	
Travel	2,707	
Employee Benefits	1,130,203	
Sub-Total Non-Personnel	1,645,354	
Total	5,557,600	18,000
IST Operation		
Salaries	2,076,285	
Wages	93,077	
Sub-Total Salaries	2,169,362	
Non-Personnel Excl Emp Benefits & Travel	1,195,672	
Travel	2,156	
Employee Benefits	742,917	
Sub-Total Non-Personnel	1,940,745	
Total	4,110,107	-28,740

2020-2021 Actual
Departmental Summary: Information Sciences & Technology

General Funds

	Expense	Dept. Income
Research Admin		
Salaries	207,196	
Wages	16,018	
Sub-Total Salaries	223,214	
Non-Personnel Excl Emp Benefits & Travel	10,143	
Travel	0	
Employee Benefits	71,179	
Sub-Total Non-Personnel	81,322	
Total	304,536	0
Social Organ Inform		
Salaries	4,096,682	
Wages	203,412	
Sub-Total Salaries	4,300,094	
Non-Personnel Excl Emp Benefits & Travel	353,171	
Travel	2,241	
Employee Benefits	1,083,048	
Sub-Total Non-Personnel	1,438,460	
Total	5,738,554	27,250
Fund Total: General Funds		
Salaries	18,471,797	
Wages	769,913	
Sub-Total Salaries	19,241,710	
Non-Personnel Excl Emp Benefits & Travel	2,843,918	
Travel	13,903	
Employee Benefits	5,512,951	
Sub-Total Non-Personnel	8,370,772	
Total	27,612,482	50,818

2020-2021 Actual
Departmental Summary: International Affairs

General Funds

	Expense	Dept. Income
Curriculum Support		
Salaries	152,020	
Wages	61,959	
Sub-Total Salaries	213,979	
Non-Personnel Excl Emp Benefits & Travel	19,253	
Travel	0	
Employee Benefits	47,546	
Sub-Total Non-Personnel	66,799	
Total	280,778	0
Insitutional Support		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	3,880	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	3,880	
Total	3,880	0
Instruction		
Salaries	1,501,740	
Wages	0	
Sub-Total Salaries	1,501,740	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	513,745	
Sub-Total Non-Personnel	513,745	
Total	2,015,485	0
Library		
Salaries	40,572	
Wages	0	
Sub-Total Salaries	40,572	

2020-2021 Actual
Departmental Summary: International Affairs

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	13,880	
Sub-Total Non-Personnel	13,880	
Total	54,452	0
SIA Administration		
Salaries	105,612	
Wages	3,238	
Sub-Total Salaries	108,850	
Non-Personnel Excl Emp Benefits & Travel	8,536	
Travel	-36,187	
Employee Benefits	36,148	
Sub-Total Non-Personnel	8,497	
Total	117,347	0
Strategic Comm		
Salaries	47,436	
Wages	0	
Sub-Total Salaries	47,436	
Non-Personnel Excl Emp Benefits & Travel	15,800	
Travel	0	
Employee Benefits	16,228	
Sub-Total Non-Personnel	32,028	
Total	79,464	0
Student Services		
Salaries	322,538	
Wages	428	
Sub-Total Salaries	322,966	
Non-Personnel Excl Emp Benefits & Travel	941,507	
Travel	75	
Employee Benefits	101,285	
Sub-Total Non-Personnel	1,042,867	
Total	1,365,833	4,762

2020-2021 Actual
Departmental Summary: International Affairs

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	2,169,918	
Wages	65,625	
Sub-Total Salaries	2,235,543	
Non-Personnel Excl Emp Benefits & Travel	988,976	
Travel	-36,112	
Employee Benefits	728,832	
Sub-Total Non-Personnel	1,681,696	
Total	3,917,239	4,762

**2020-2021 Actual
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
African American Std		
Salaries	1,913,249	
Wages	6,600	
Sub-Total Salaries	1,919,849	
Non-Personnel Excl Emp Benefits & Travel	27,028	
Travel	560	
Employee Benefits	639,340	
Sub-Total Non-Personnel	666,928	
Total	2,586,777	0
African Studies Prg		
Salaries	974,947	
Wages	24,395	
Sub-Total Salaries	999,342	
Non-Personnel Excl Emp Benefits & Travel	30,683	
Travel	3,356	
Employee Benefits	317,465	
Sub-Total Non-Personnel	351,504	
Total	1,350,846	0
Africana Reserch Ctr		
Salaries	154,545	
Wages	165	
Sub-Total Salaries	154,710	
Non-Personnel Excl Emp Benefits & Travel	27,078	
Travel	1,412	
Employee Benefits	43,094	
Sub-Total Non-Personnel	71,584	
Total	226,294	0
Alumni Relat Devel		
Salaries	757,016	
Wages	0	
Sub-Total Salaries	757,016	

**2020-2021 Actual
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	50,427	
Travel	457	
Employee Benefits	264,511	
Sub-Total Non-Personnel	315,395	
Total	1,072,411	0
Anthropology		
Salaries	3,257,546	
Wages	13,572	
Sub-Total Salaries	3,271,118	
Non-Personnel Excl Emp Benefits & Travel	272,193	
Travel	12,266	
Employee Benefits	962,753	
Sub-Total Non-Personnel	1,247,212	
Total	4,518,330	2,310
Applied Linguistics		
Salaries	1,799,377	
Wages	19,126	
Sub-Total Salaries	1,818,503	
Non-Personnel Excl Emp Benefits & Travel	-7,489	
Travel	-547	
Employee Benefits	529,513	
Sub-Total Non-Personnel	521,477	
Total	2,339,980	0
Asian Studies		
Salaries	1,759,588	
Wages	6,240	
Sub-Total Salaries	1,765,828	
Non-Personnel Excl Emp Benefits & Travel	50,547	
Travel	2,279	
Employee Benefits	594,566	
Sub-Total Non-Personnel	647,392	
Total	2,413,220	-29,760

**2020-2021 Actual
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Assoc Dean Research		
Salaries	690,991	
Wages	37,963	
Sub-Total Salaries	728,954	
Non-Personnel Excl Emp Benefits & Travel	111,325	
Travel	7,351	
Employee Benefits	229,392	
Sub-Total Non-Personnel	348,068	
Total	1,077,022	0
Assoc Dean UG Stud		
Salaries	2,241,009	
Wages	139,039	
Sub-Total Salaries	2,380,048	
Non-Personnel Excl Emp Benefits & Travel	91,851	
Travel	1,196	
Employee Benefits	775,359	
Sub-Total Non-Personnel	868,406	
Total	3,248,454	11,829
CA S-Phil Staff Sprt		
Salaries	404,496	
Wages	0	
Sub-Total Salaries	404,496	
Non-Personnel Excl Emp Benefits & Travel	17,718	
Travel	0	
Employee Benefits	138,991	
Sub-Total Non-Personnel	156,709	
Total	561,205	0
Child Study Center		
Salaries	2,092	
Wages	45	
Sub-Total Salaries	2,137	

**2020-2021 Actual
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	30,044	
Travel	0	
Employee Benefits	7	
Sub-Total Non-Personnel	30,051	
Total	32,188	0
Clsc Ancint Med Stud		
Salaries	1,402,130	
Wages	12,465	
Sub-Total Salaries	1,414,595	
Non-Personnel Excl Emp Benefits & Travel	17,796	
Travel	0	
Employee Benefits	427,284	
Sub-Total Non-Personnel	445,080	
Total	1,859,675	35,000
Coleg Intern Scholar		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	114,855	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	114,855	
Total	114,855	0
Commun Arts Sciences		
Salaries	6,388,664	
Wages	20,899	
Sub-Total Salaries	6,409,563	
Non-Personnel Excl Emp Benefits & Travel	267,839	
Travel	6,939	
Employee Benefits	1,871,790	
Sub-Total Non-Personnel	2,146,568	
Total	8,556,131	0

**2020-2021 Actual
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Comparative Lit		
Salaries	2,113,193	
Wages	11,742	
Sub-Total Salaries	2,124,935	
Non-Personnel Excl Emp Benefits & Travel	44,796	
Travel	1,345	
Employee Benefits	607,264	
Sub-Total Non-Personnel	653,405	
Total	2,778,340	-900
Conversion Clearing		
Salaries	46,177	
Wages	22,955	
Sub-Total Salaries	69,132	
Non-Personnel Excl Emp Benefits & Travel	-460	
Travel	0	
Employee Benefits	6,199	
Sub-Total Non-Personnel	5,739	
Total	74,871	0
Crime Justice Center		
Salaries	418,198	
Wages	30,004	
Sub-Total Salaries	448,202	
Non-Personnel Excl Emp Benefits & Travel	78,019	
Travel	437	
Employee Benefits	125,623	
Sub-Total Non-Personnel	204,079	
Total	652,281	138,890
Ctr Digitl Black Res		
Salaries	172,118	
Wages	35,675	
Sub-Total Salaries	207,793	

**2020-2021 Actual
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	73,177	
Travel	397	
Employee Benefits	33,526	
Sub-Total Non-Personnel	107,100	
Total	314,893	0
Ctr Language Acq		
Salaries	96,048	
Wages	0	
Sub-Total Salaries	96,048	
Non-Personnel Excl Emp Benefits & Travel	3,647	
Travel	-645	
Employee Benefits	23,336	
Sub-Total Non-Personnel	26,338	
Total	122,386	0
Ctr-Humanities Info		
Salaries	400,109	
Wages	0	
Sub-Total Salaries	400,109	
Non-Personnel Excl Emp Benefits & Travel	54,081	
Travel	1,683	
Employee Benefits	107,859	
Sub-Total Non-Personnel	163,623	
Total	563,732	0
Ctr-Language Science		
Salaries	381,040	
Wages	2,034	
Sub-Total Salaries	383,074	
Non-Personnel Excl Emp Benefits & Travel	13,568	
Travel	-1,622	
Employee Benefits	102,415	
Sub-Total Non-Personnel	114,361	
Total	497,435	0

**2020-2021 Actual
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Deans Office		
Salaries	1,550,016	
Wages	0	
Sub-Total Salaries	1,550,016	
Non-Personnel Excl Emp Benefits & Travel	112,652	
Travel	1,873	
Employee Benefits	518,142	
Sub-Total Non-Personnel	632,667	
Total	2,182,683	0
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	2,616	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	2,616	
Total	2,616	0
Economics		
Salaries	14,655,682	
Wages	37,101	
Sub-Total Salaries	14,692,783	
Non-Personnel Excl Emp Benefits & Travel	207,908	
Travel	3,788	
Employee Benefits	4,405,267	
Sub-Total Non-Personnel	4,616,963	
Total	19,309,746	0
English		
Salaries	12,022,405	
Wages	69,941	
Sub-Total Salaries	12,092,346	

**2020-2021 Actual
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	31,507	
Travel	2,440	
Employee Benefits	3,660,415	
Sub-Total Non-Personnel	3,694,362	
Total	15,786,708	7,265
Enlg-ProfPurpCultCtr		
Salaries	132,642	
Wages	28,642	
Sub-Total Salaries	161,284	
Non-Personnel Excl Emp Benefits & Travel	1,010	
Travel	0	
Employee Benefits	40,559	
Sub-Total Non-Personnel	41,569	
Total	202,853	5,498
Filippelli Institute		
Salaries	1,341,491	
Wages	13,918	
Sub-Total Salaries	1,355,409	
Non-Personnel Excl Emp Benefits & Travel	65,035	
Travel	1,795	
Employee Benefits	463,207	
Sub-Total Non-Personnel	530,037	
Total	1,885,446	0
Finance		
Salaries	727,944	
Wages	0	
Sub-Total Salaries	727,944	
Non-Personnel Excl Emp Benefits & Travel	5,994	
Travel	0	
Employee Benefits	249,030	
Sub-Total Non-Personnel	255,024	
Total	982,968	0

**2020-2021 Actual
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Frnch Francophon Std		
Salaries	1,531,473	
Wages	1,349	
Sub-Total Salaries	1,532,822	
Non-Personnel Excl Emp Benefits & Travel	22,273	
Travel	1,904	
Employee Benefits	458,042	
Sub-Total Non-Personnel	482,219	
Total	2,015,041	-60
German-Slavic Lang		
Salaries	1,650,961	
Wages	5,904	
Sub-Total Salaries	1,656,865	
Non-Personnel Excl Emp Benefits & Travel	20,684	
Travel	2,000	
Employee Benefits	482,181	
Sub-Total Non-Personnel	504,865	
Total	2,161,730	-380
Globl Intrnl Std Prg		
Salaries	98,814	
Wages	0	
Sub-Total Salaries	98,814	
Non-Personnel Excl Emp Benefits & Travel	716	
Travel	0	
Employee Benefits	27,629	
Sub-Total Non-Personnel	28,345	
Total	127,159	0
History		
Salaries	5,966,300	
Wages	1,940	
Sub-Total Salaries	5,968,240	

**2020-2021 Actual
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	226,066	
Travel	16,815	
Employee Benefits	1,815,863	
Sub-Total Non-Personnel	2,058,744	
Total	8,026,984	0
Humanities Institute		
Salaries	511,567	
Wages	1,994	
Sub-Total Salaries	513,561	
Non-Personnel Excl Emp Benefits & Travel	226,344	
Travel	5,898	
Employee Benefits	144,738	
Sub-Total Non-Personnel	376,980	
Total	890,541	0
Info Technology		
Salaries	1,864,462	
Wages	0	
Sub-Total Salaries	1,864,462	
Non-Personnel Excl Emp Benefits & Travel	349,025	
Travel	9,696	
Employee Benefits	637,922	
Sub-Total Non-Personnel	996,643	
Total	2,861,105	1,040
Intens Engr Comm Prg		
Salaries	388,041	
Wages	10,111	
Sub-Total Salaries	398,152	
Non-Personnel Excl Emp Benefits & Travel	41,779	
Travel	1,890	
Employee Benefits	107,869	
Sub-Total Non-Personnel	151,538	
Total	549,690	-236,899

**2020-2021 Actual
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Jewish Studies		
Salaries	801,409	
Wages	0	
Sub-Total Salaries	801,409	
Non-Personnel Excl Emp Benefits & Travel	13,079	
Travel	1,868	
Employee Benefits	271,062	
Sub-Total Non-Personnel	286,009	
Total	1,087,418	0
LA Graduate Studies		
Salaries	993,178	
Wages	0	
Sub-Total Salaries	993,178	
Non-Personnel Excl Emp Benefits & Travel	8,379,622	
Travel	-530	
Employee Benefits	138,850	
Sub-Total Non-Personnel	8,517,942	
Total	9,511,120	0
Labor Employ Relatns		
Salaries	5,003,092	
Wages	97,289	
Sub-Total Salaries	5,100,381	
Non-Personnel Excl Emp Benefits & Travel	227,380	
Travel	7,347	
Employee Benefits	1,436,143	
Sub-Total Non-Personnel	1,670,870	
Total	6,771,251	600
Languages Literature		
Salaries	521,176	
Wages	3,321	
Sub-Total Salaries	524,497	

**2020-2021 Actual
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	52,721	
Travel	0	
Employee Benefits	156,774	
Sub-Total Non-Personnel	209,495	
Total	733,992	69,540
Linguistics		
Salaries	127,034	
Wages	6,616	
Sub-Total Salaries	133,650	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	40,919	
Sub-Total Non-Personnel	40,919	
Total	174,569	0
McCourtney Inst-Demr		
Salaries	197,448	
Wages	0	
Sub-Total Salaries	197,448	
Non-Personnel Excl Emp Benefits & Travel	6,923	
Travel	0	
Employee Benefits	69,003	
Sub-Total Non-Personnel	75,926	
Total	273,374	0
Parent Child Togethr		
Salaries	150	
Wages	402	
Sub-Total Salaries	552	
Non-Personnel Excl Emp Benefits & Travel	-38,223	
Travel	76	
Employee Benefits	83	
Sub-Total Non-Personnel	-38,064	
Total	-37,512	0

**2020-2021 Actual
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Paterno		
Salaries	48,507	
Wages	0	
Sub-Total Salaries	48,507	
Non-Personnel Excl Emp Benefits & Travel	5,794	
Travel	0	
Employee Benefits	16,594	
Sub-Total Non-Personnel	22,388	
Total	70,895	0
Philosophy		
Salaries	3,612,311	
Wages	2,817	
Sub-Total Salaries	3,615,128	
Non-Personnel Excl Emp Benefits & Travel	88,060	
Travel	5,410	
Employee Benefits	1,007,770	
Sub-Total Non-Personnel	1,101,240	
Total	4,716,368	0
Political Science		
Salaries	6,105,775	
Wages	18,726	
Sub-Total Salaries	6,124,501	
Non-Personnel Excl Emp Benefits & Travel	160,822	
Travel	10,801	
Employee Benefits	1,806,330	
Sub-Total Non-Personnel	1,977,953	
Total	8,102,454	0
Psychology		
Salaries	11,638,029	
Wages	682,037	
Sub-Total Salaries	12,320,066	

**2020-2021 Actual
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	473,178	
Travel	7,061	
Employee Benefits	3,523,116	
Sub-Total Non-Personnel	4,003,355	
Total	16,323,421	932,411
Public Policy		
Salaries	1,778,199	
Wages	97,267	
Sub-Total Salaries	1,875,466	
Non-Personnel Excl Emp Benefits & Travel	127,532	
Travel	4,342	
Employee Benefits	609,907	
Sub-Total Non-Personnel	741,781	
Total	2,617,247	0
Richards Cvl War Ctr		
Salaries	83,379	
Wages	0	
Sub-Total Salaries	83,379	
Non-Personnel Excl Emp Benefits & Travel	46	
Travel	0	
Employee Benefits	24,650	
Sub-Total Non-Personnel	24,696	
Total	108,075	0
Rock Ethics Inst		
Salaries	944,771	
Wages	3,986	
Sub-Total Salaries	948,757	
Non-Personnel Excl Emp Benefits & Travel	7,772	
Travel	0	
Employee Benefits	323,523	
Sub-Total Non-Personnel	331,295	
Total	1,280,052	3,004

**2020-2021 Actual
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Social Data Analytic		
Salaries	186,820	
Wages	0	
Sub-Total Salaries	186,820	
Non-Personnel Excl Emp Benefits & Travel	2,301	
Travel	0	
Employee Benefits	39,738	
Sub-Total Non-Personnel	42,039	
Total	228,859	8,555
Sociology		
Salaries	7,637,588	
Wages	15,880	
Sub-Total Salaries	7,653,468	
Non-Personnel Excl Emp Benefits & Travel	85,960	
Travel	7,805	
Employee Benefits	2,257,085	
Sub-Total Non-Personnel	2,350,850	
Total	10,004,318	4,820
Spanish Italn Portug		
Salaries	4,335,479	
Wages	10,355	
Sub-Total Salaries	4,345,834	
Non-Personnel Excl Emp Benefits & Travel	125,945	
Travel	10,141	
Employee Benefits	1,374,339	
Sub-Total Non-Personnel	1,510,425	
Total	5,856,259	-840
Weaver Building Sprt		
Salaries	243,312	
Wages	0	
Sub-Total Salaries	243,312	

**2020-2021 Actual
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	217	
Travel	0	
Employee Benefits	93,380	
Sub-Total Non-Personnel	93,597	
Total	336,909	0
Willard Support		
Salaries	219,940	
Wages	5,100	
Sub-Total Salaries	225,040	
Non-Personnel Excl Emp Benefits & Travel	9,174	
Travel	0	
Employee Benefits	75,722	
Sub-Total Non-Personnel	84,896	
Total	309,936	0
Women Gender Sex Std		
Salaries	1,498,647	
Wages	2,746	
Sub-Total Salaries	1,501,393	
Non-Personnel Excl Emp Benefits & Travel	39,574	
Travel	6,648	
Employee Benefits	483,057	
Sub-Total Non-Personnel	529,279	
Total	2,030,672	0
World Conversation		
Salaries	176,330	
Wages	275,940	
Sub-Total Salaries	452,270	
Non-Personnel Excl Emp Benefits & Travel	-24,145	
Travel	0	
Employee Benefits	79,996	
Sub-Total Non-Personnel	55,851	
Total	508,121	8,280

**2020-2021 Actual
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	113,966,905	
Wages	1,776,301	
Sub-Total Salaries	115,743,206	
Non-Personnel Excl Emp Benefits & Travel	12,426,064	
Travel	145,932	
Employee Benefits	34,639,192	
Sub-Total Non-Personnel	47,211,188	
Total	162,954,394	960,203

**2020-2021 Actual
Departmental Summary: Nursing - Nese College**

General Funds

	Expense	Dept. Income
Conversion Clearing		
Salaries	0	
Wages	18,074	
Sub-Total Salaries	18,074	
Non-Personnel Excl Emp Benefits & Travel	63,775	
Travel	0	
Employee Benefits	12,280	
Sub-Total Non-Personnel	76,055	
Total	94,129	3,150
Default Cost Center		
Salaries	29,052	
Wages	8,951	
Sub-Total Salaries	38,003	
Non-Personnel Excl Emp Benefits & Travel	745	
Travel	0	
Employee Benefits	10,635	
Sub-Total Non-Personnel	11,380	
Total	49,383	0
Graduate		
Salaries	2,451,823	
Wages	0	
Sub-Total Salaries	2,451,823	
Non-Personnel Excl Emp Benefits & Travel	103,626	
Travel	2,444	
Employee Benefits	779,324	
Sub-Total Non-Personnel	885,394	
Total	3,337,217	0
Office of Dean		
Salaries	938,213	
Wages	29,624	
Sub-Total Salaries	967,837	

**2020-2021 Actual
Departmental Summary: Nursing - Nese College**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	725,958	
Travel	7,761	
Employee Benefits	332,810	
Sub-Total Non-Personnel	1,066,529	
Total	2,034,366	321,927
Outreach		
Salaries	48,918	
Wages	0	
Sub-Total Salaries	48,918	
Non-Personnel Excl Emp Benefits & Travel	3,550	
Travel	2,900	
Employee Benefits	16,735	
Sub-Total Non-Personnel	23,185	
Total	72,103	3,700
Research		
Salaries	596,252	
Wages	2,936	
Sub-Total Salaries	599,188	
Non-Personnel Excl Emp Benefits & Travel	43,586	
Travel	6,108	
Employee Benefits	194,542	
Sub-Total Non-Personnel	244,236	
Total	843,424	0
Undergraduate		
Salaries	2,799,342	
Wages	0	
Sub-Total Salaries	2,799,342	
Non-Personnel Excl Emp Benefits & Travel	383,465	
Travel	2,002	
Employee Benefits	887,744	
Sub-Total Non-Personnel	1,273,211	
Total	4,072,553	390

**2020-2021 Actual
Departmental Summary: Nursing - Nese College**

General Funds

	Expense	Dept. Income
World Campus		
Salaries	16,539	
Wages	0	
Sub-Total Salaries	16,539	
Non-Personnel Excl Emp Benefits & Travel	2,001	
Travel	0	
Employee Benefits	5,658	
Sub-Total Non-Personnel	7,659	
Total	24,198	0
<i>Fund Total: General Funds</i>		
Salaries	6,880,139	
Wages	59,585	
Sub-Total Salaries	6,939,724	
Non-Personnel Excl Emp Benefits & Travel	1,326,706	
Travel	21,215	
Employee Benefits	2,239,728	
Sub-Total Non-Personnel	3,587,649	
Total	10,527,373	329,167

2020-2021 Actual
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
Admin Dean		
Salaries	302,532	
Wages	0	
Sub-Total Salaries	302,532	
Non-Personnel Excl Emp Benefits & Travel	743	
Travel	0	
Employee Benefits	103,496	
Sub-Total Non-Personnel	104,239	
Total	406,771	0
Advising		
Salaries	461,570	
Wages	0	
Sub-Total Salaries	461,570	
Non-Personnel Excl Emp Benefits & Travel	18,774	
Travel	287	
Employee Benefits	158,164	
Sub-Total Non-Personnel	177,225	
Total	638,795	22,073
Asc Dean GR Educ Res		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	37,400	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	37,400	
Total	37,400	37,400
Astronomy		
Salaries	3,628,622	
Wages	52,025	
Sub-Total Salaries	3,680,647	

2020-2021 Actual
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,230,720	
Travel	2,524	
Employee Benefits	1,152,522	
Sub-Total Non-Personnel	2,385,766	
Total	6,066,413	0
Biochemistry		
Salaries	9,486,945	
Wages	165,635	
Sub-Total Salaries	9,652,580	
Non-Personnel Excl Emp Benefits & Travel	2,231,585	
Travel	11,313	
Employee Benefits	2,925,424	
Sub-Total Non-Personnel	5,168,322	
Total	14,820,902	21,995
Biology		
Salaries	10,687,108	
Wages	416,455	
Sub-Total Salaries	11,103,563	
Non-Personnel Excl Emp Benefits & Travel	2,120,252	
Travel	50,203	
Employee Benefits	3,187,166	
Sub-Total Non-Personnel	5,357,621	
Total	16,461,184	29,121
Chemistry		
Salaries	9,814,914	
Wages	354,048	
Sub-Total Salaries	10,168,962	
Non-Personnel Excl Emp Benefits & Travel	5,598,256	
Travel	9,054	
Employee Benefits	2,833,651	
Sub-Total Non-Personnel	8,440,961	
Total	18,609,923	350,176

2020-2021 Actual
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
Communications		
Salaries	492,655	
Wages	0	
Sub-Total Salaries	492,655	
Non-Personnel Excl Emp Benefits & Travel	106,593	
Travel	249	
Employee Benefits	168,537	
Sub-Total Non-Personnel	275,379	
Total	768,034	0
Computer Science		
Salaries	161,172	
Wages	0	
Sub-Total Salaries	161,172	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	55,137	
Sub-Total Non-Personnel	55,137	
Total	216,309	0
Conversion Clearing		
Salaries	0	
Wages	1,000	
Sub-Total Salaries	1,000	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	35	
Sub-Total Non-Personnel	35	
Total	1,035	0
Curriculum-Instruct		
Salaries	354,000	
Wages	0	
Sub-Total Salaries	354,000	

2020-2021 Actual
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,392	
Travel	0	
Employee Benefits	120,673	
Sub-Total Non-Personnel	122,065	
Total	476,065	0
Development		
Salaries	353,377	
Wages	0	
Sub-Total Salaries	353,377	
Non-Personnel Excl Emp Benefits & Travel	24,435	
Travel	217	
Employee Benefits	120,890	
Sub-Total Non-Personnel	145,542	
Total	498,919	0
Digital Learning		
Salaries	234,925	
Wages	10,571	
Sub-Total Salaries	245,496	
Non-Personnel Excl Emp Benefits & Travel	19,835	
Travel	0	
Employee Benefits	81,371	
Sub-Total Non-Personnel	101,206	
Total	346,702	7,931
Diversity Inclusion		
Salaries	228,902	
Wages	0	
Sub-Total Salaries	228,902	
Non-Personnel Excl Emp Benefits & Travel	12,031	
Travel	49,384	
Employee Benefits	78,651	
Sub-Total Non-Personnel	140,066	
Total	368,968	0

2020-2021 Actual
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
Facilities		
Salaries	291,958	
Wages	0	
Sub-Total Salaries	291,958	
Non-Personnel Excl Emp Benefits & Travel	137,449	
Travel	0	
Employee Benefits	103,157	
Sub-Total Non-Personnel	240,606	
Total	532,564	35,971
Finance		
Salaries	381,930	
Wages	0	
Sub-Total Salaries	381,930	
Non-Personnel Excl Emp Benefits & Travel	3,330	
Travel	0	
Employee Benefits	130,658	
Sub-Total Non-Personnel	133,988	
Total	515,918	0
GRAD DEAN OFFICE		
Salaries	70,782	
Wages	0	
Sub-Total Salaries	70,782	
Non-Personnel Excl Emp Benefits & Travel	691	
Travel	0	
Employee Benefits	3,110	
Sub-Total Non-Personnel	3,801	
Total	74,583	0
Human Resources		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

2020-2021 Actual
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	696	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	696	
Total	696	0
Information Technol		
Salaries	968,336	
Wages	4,869	
Sub-Total Salaries	973,205	
Non-Personnel Excl Emp Benefits & Travel	214,285	
Travel	0	
Employee Benefits	335,189	
Sub-Total Non-Personnel	549,474	
Total	1,522,679	0
Materials Sci Engr		
Salaries	48,750	
Wages	0	
Sub-Total Salaries	48,750	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	5,396	
Sub-Total Non-Personnel	5,396	
Total	54,146	66,308
Mathematics		
Salaries	13,593,292	
Wages	156,046	
Sub-Total Salaries	13,749,338	
Non-Personnel Excl Emp Benefits & Travel	1,289,736	
Travel	5,488	
Employee Benefits	4,155,421	
Sub-Total Non-Personnel	5,450,645	
Total	19,199,983	300

2020-2021 Actual
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
MRI		
Salaries	24,375	
Wages	0	
Sub-Total Salaries	24,375	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	2,843	
Sub-Total Non-Personnel	2,843	
Total	27,218	0
Office of the Dean		
Salaries	374,796	
Wages	3,120	
Sub-Total Salaries	377,916	
Non-Personnel Excl Emp Benefits & Travel	2,390,513	
Travel	100	
Employee Benefits	98,434	
Sub-Total Non-Personnel	2,489,047	
Total	2,866,963	0
Outreach		
Salaries	194,959	
Wages	0	
Sub-Total Salaries	194,959	
Non-Personnel Excl Emp Benefits & Travel	1,789	
Travel	0	
Employee Benefits	66,824	
Sub-Total Non-Personnel	68,613	
Total	263,572	0
Physics		
Salaries	10,191,645	
Wages	12,181	
Sub-Total Salaries	10,203,826	

2020-2021 Actual
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	2,660,161	
Travel	3,864	
Employee Benefits	2,914,595	
Sub-Total Non-Personnel	5,578,620	
Total	15,782,446	180,073
Research		
Salaries	430,829	
Wages	0	
Sub-Total Salaries	430,829	
Non-Personnel Excl Emp Benefits & Travel	3,462	
Travel	800	
Employee Benefits	147,460	
Sub-Total Non-Personnel	151,722	
Total	582,551	0
Research Dean		
Salaries	242,948	
Wages	3,496	
Sub-Total Salaries	246,444	
Non-Personnel Excl Emp Benefits & Travel	3,873	
Travel	-835	
Employee Benefits	78,114	
Sub-Total Non-Personnel	81,152	
Total	327,596	0
Research Innovation		
Salaries	38,964	
Wages	0	
Sub-Total Salaries	38,964	
Non-Personnel Excl Emp Benefits & Travel	7,273	
Travel	0	
Employee Benefits	4,375	
Sub-Total Non-Personnel	11,648	
Total	50,612	0

2020-2021 Actual
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
Science Engagement		
Salaries	167,425	
Wages	5,175	
Sub-Total Salaries	172,600	
Non-Personnel Excl Emp Benefits & Travel	2,466	
Travel	1,009	
Employee Benefits	55,139	
Sub-Total Non-Personnel	58,614	
Total	231,214	0
Science U		
Salaries	600	
Wages	0	
Sub-Total Salaries	600	
Non-Personnel Excl Emp Benefits & Travel	2,527	
Travel	0	
Employee Benefits	205	
Sub-Total Non-Personnel	2,732	
Total	3,332	0
Statistics		
Salaries	7,864,493	
Wages	190,486	
Sub-Total Salaries	8,054,979	
Non-Personnel Excl Emp Benefits & Travel	1,171,638	
Travel	6,089	
Employee Benefits	2,238,100	
Sub-Total Non-Personnel	3,415,827	
Total	11,470,806	505
Undergrad Students		
Salaries	330,845	
Wages	-8,360	
Sub-Total Salaries	322,485	

2020-2021 Actual
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	41,519	
Travel	0	
Employee Benefits	113,195	
Sub-Total Non-Personnel	154,714	
Total	477,199	0
VP Research Central		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	16,830	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	16,830	
Total	16,830	0
World Campus Admin		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	6	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	6	
Total	6	0
<i>Fund Total: General Funds</i>		
Salaries	71,423,649	
Wages	1,366,747	
Sub-Total Salaries	72,790,396	
Non-Personnel Excl Emp Benefits & Travel	19,350,260	
Travel	139,746	
Employee Benefits	21,437,932	
Sub-Total Non-Personnel	40,927,938	
Total	113,718,334	751,853

**2020-2021 Actual
Total - University Park Colleges**

Fund Totals

	Expense	Dept. Income
General Funds		
Salaries	537,101,409	
Wages	9,045,281	
Sub-Total Salaries	546,146,690	
Non-Personnel Excl Emp Benefits & Travel	125,688,336	
Travel	1,177,604	
Employee Benefits	173,198,348	
Sub-Total Non-Personnel	300,064,288	
Total	846,210,978	17,668,310

Academic Support Units

- ◆ **Graduate School**
- ◆ **Millennium Scholars Program**
- ◆ **Outreach***
- ◆ **Penn State Global**
- ◆ **Penn State IT**
- ◆ **Schreyers Honors College**
- ◆ **Undergraduate Education**
- ◆ **University Libraries**
- ◆ **Vice President - Research**
- ◆ **World Campus**

- ◆ **Total – Academic Support Units**

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

**2020-2021 Actual
Departmental Summary: Graduate School**

General Funds

	Expense	Dept. Income
Deans Ofc Admin		
Salaries	0	
Wages	19,418	
Sub-Total Salaries	19,418	
Non-Personnel Excl Emp Benefits & Travel	19,007	
Travel	0	
Employee Benefits	1,478	
Sub-Total Non-Personnel	20,485	
Total	39,903	0
Gr Ed Funding Alloc		
Salaries	3,791,680	
Wages	0	
Sub-Total Salaries	3,791,680	
Non-Personnel Excl Emp Benefits & Travel	8,411,530	
Travel	0	
Employee Benefits	186,652	
Sub-Total Non-Personnel	8,598,182	
Total	12,389,862	0
GR McNair Schol Prg		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	2,331	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	2,331	
Total	2,331	0
Gr School Operations		
Salaries	262,012	
Wages	0	
Sub-Total Salaries	262,012	

**2020-2021 Actual
Departmental Summary: Graduate School**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	2,045,114	
Travel	512	
Employee Benefits	90,608	
Sub-Total Non-Personnel	2,136,234	
Total	2,398,246	0
Grad Ed Fin Adm		
Salaries	1,589,248	
Wages	0	
Sub-Total Salaries	1,589,248	
Non-Personnel Excl Emp Benefits & Travel	21,294	
Travel	1,062	
Employee Benefits	545,253	
Sub-Total Non-Personnel	567,609	
Total	2,156,857	0
Grad Enrollment Svc		
Salaries	867,143	
Wages	0	
Sub-Total Salaries	867,143	
Non-Personnel Excl Emp Benefits & Travel	56,162	
Travel	0	
Employee Benefits	298,978	
Sub-Total Non-Personnel	355,140	
Total	1,222,283	1,047,017
Grad School Alum Soc		
Salaries	24,178	
Wages	0	
Sub-Total Salaries	24,178	
Non-Personnel Excl Emp Benefits & Travel	7,428	
Travel	0	
Employee Benefits	8,271	
Sub-Total Non-Personnel	15,699	
Total	39,877	0

2020-2021 Actual
Departmental Summary: Graduate School

General Funds

	Expense	Dept. Income
IGDP Operations		
Salaries	582,144	
Wages	0	
Sub-Total Salaries	582,144	
Non-Personnel Excl Emp Benefits & Travel	14,232	
Travel	239	
Employee Benefits	108,534	
Sub-Total Non-Personnel	123,005	
Total	705,149	0
Marketing Commun		
Salaries	70,963	
Wages	0	
Sub-Total Salaries	70,963	
Non-Personnel Excl Emp Benefits & Travel	3,431	
Travel	0	
Employee Benefits	24,276	
Sub-Total Non-Personnel	27,707	
Total	98,670	0
Network Operations		
Salaries	384,076	
Wages	0	
Sub-Total Salaries	384,076	
Non-Personnel Excl Emp Benefits & Travel	31,424	
Travel	0	
Employee Benefits	131,392	
Sub-Total Non-Personnel	162,816	
Total	546,892	0
Ofc-Grad Educ Eq Prg		
Salaries	67,632	
Wages	6,903	
Sub-Total Salaries	74,535	

**2020-2021 Actual
Departmental Summary: Graduate School**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	16,187	
Travel	6,414	
Employee Benefits	25,854	
Sub-Total Non-Personnel	48,455	
Total	122,990	0
<i>Fund Total: General Funds</i>		
Salaries	7,639,076	
Wages	26,321	
Sub-Total Salaries	7,665,397	
Non-Personnel Excl Emp Benefits & Travel	10,628,140	
Travel	8,227	
Employee Benefits	1,421,296	
Sub-Total Non-Personnel	12,057,663	
Total	19,723,060	1,047,017

2020-2021 Actual
Departmental Summary: Millennium Scholars Program

General Funds

	Expense	Dept. Income
Conversion Clearing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	0
Millennium Scholars		
Salaries	451,587	
Wages	33,900	
Sub-Total Salaries	485,487	
Non-Personnel Excl Emp Benefits & Travel	3,196,926	
Travel	494	
Employee Benefits	158,346	
Sub-Total Non-Personnel	3,355,766	
Total	3,841,253	2,500
<i>Fund Total: General Funds</i>		
Salaries	451,587	
Wages	33,900	
Sub-Total Salaries	485,487	
Non-Personnel Excl Emp Benefits & Travel	3,196,926	
Travel	494	
Employee Benefits	158,346	
Sub-Total Non-Personnel	3,355,766	
Total	3,841,253	2,500

**2020-2021 Actual
Departmental Summary: Outreach**

General Funds

	Expense	Dept. Income
Administration		
Salaries	106,169	
Wages	0	
Sub-Total Salaries	106,169	
Non-Personnel Excl Emp Benefits & Travel	258,134	
Travel	0	
Employee Benefits	36,320	
Sub-Total Non-Personnel	294,454	
Total	400,623	0
Management General		
Salaries	3,002,709	
Wages	3,521	
Sub-Total Salaries	3,006,230	
Non-Personnel Excl Emp Benefits & Travel	48,817	
Travel	0	
Employee Benefits	1,044,207	
Sub-Total Non-Personnel	1,093,024	
Total	4,099,254	0
Nittany AI Alliance		
Salaries	446,348	
Wages	72,795	
Sub-Total Salaries	519,143	
Non-Personnel Excl Emp Benefits & Travel	57,181	
Travel	125	
Employee Benefits	154,305	
Sub-Total Non-Personnel	211,611	
Total	730,754	9,110
Non Credit Reg		
Salaries	198,534	
Wages	0	
Sub-Total Salaries	198,534	

**2020-2021 Actual
Departmental Summary: Outreach**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	11,937	
Travel	0	
Employee Benefits	67,918	
Sub-Total Non-Personnel	79,855	
Total	278,389	0
OLLI-YK Programs		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	309	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	309	
Total	309	41,775
PACE Administration		
Salaries	479,604	
Wages	15,927	
Sub-Total Salaries	495,531	
Non-Personnel Excl Emp Benefits & Travel	10,684	
Travel	2,037	
Employee Benefits	166,817	
Sub-Total Non-Personnel	179,538	
Total	675,069	0
PACE Conf Inst Admin		
Salaries	794,567	
Wages	205	
Sub-Total Salaries	794,772	
Non-Personnel Excl Emp Benefits & Travel	-1,164,066	
Travel	0	
Employee Benefits	272,811	
Sub-Total Non-Personnel	-891,255	
Total	-96,483	0

**2020-2021 Actual
Departmental Summary: Outreach**

General Funds

	Expense	Dept. Income
PACE Conf Inst Prog		
Salaries	982,820	
Wages	89,361	
Sub-Total Salaries	1,072,181	
Non-Personnel Excl Emp Benefits & Travel	1,480,097	
Travel	7,024	
Employee Benefits	275,996	
Sub-Total Non-Personnel	1,763,117	
Total	2,835,298	8,615,849
PACE JASI Admin		
Salaries	20,232	
Wages	0	
Sub-Total Salaries	20,232	
Non-Personnel Excl Emp Benefits & Travel	-260,059	
Travel	147	
Employee Benefits	7,543	
Sub-Total Non-Personnel	-252,369	
Total	-232,137	0
PACE JASI FFS		
Salaries	327,105	
Wages	17,585	
Sub-Total Salaries	344,690	
Non-Personnel Excl Emp Benefits & Travel	44,011	
Travel	0	
Employee Benefits	76,593	
Sub-Total Non-Personnel	120,604	
Total	465,294	424,484
PACE OLLI - UP Progr		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: Outreach**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,052	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,052	
Total	1,052	77,374
PACE OLLI UP Admin		
Salaries	85,337	
Wages	12,450	
Sub-Total Salaries	97,787	
Non-Personnel Excl Emp Benefits & Travel	6,907	
Travel	0	
Employee Benefits	30,183	
Sub-Total Non-Personnel	37,090	
Total	134,877	0
PACE OLLI York Admin		
Salaries	71,770	
Wages	0	
Sub-Total Salaries	71,770	
Non-Personnel Excl Emp Benefits & Travel	1,691	
Travel	0	
Employee Benefits	24,552	
Sub-Total Non-Personnel	26,243	
Total	98,013	1,500
PACE Philldphia Cntr		
Salaries	92,592	
Wages	27,456	
Sub-Total Salaries	120,048	
Non-Personnel Excl Emp Benefits & Travel	18,610	
Travel	0	
Employee Benefits	36,371	
Sub-Total Non-Personnel	54,981	
Total	175,029	0

**2020-2021 Actual
Departmental Summary: Outreach**

General Funds

	Expense	Dept. Income
PACE Pittsburgh Cntr		
Salaries	267,984	
Wages	21,619	
Sub-Total Salaries	289,603	
Non-Personnel Excl Emp Benefits & Travel	221,470	
Travel	328	
Employee Benefits	95,673	
Sub-Total Non-Personnel	317,471	
Total	607,074	31,400
PACE SCEC Admin		
Salaries	1,616,619	
Wages	59,702	
Sub-Total Salaries	1,676,321	
Non-Personnel Excl Emp Benefits & Travel	123,038	
Travel	10,136	
Employee Benefits	551,329	
Sub-Total Non-Personnel	684,503	
Total	2,360,824	1,631
PACE SCEC Programs		
Salaries	12,766	
Wages	179,493	
Sub-Total Salaries	192,259	
Non-Personnel Excl Emp Benefits & Travel	135,768	
Travel	29,915	
Employee Benefits	14,428	
Sub-Total Non-Personnel	180,111	
Total	372,370	4,612,017
Production		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: Outreach**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	-254,467	
Travel	2,964	
Employee Benefits	0	
Sub-Total Non-Personnel	-251,503	
Total	-251,503	447,699
VP of Outreach		
Salaries	73,404	
Wages	0	
Sub-Total Salaries	73,404	
Non-Personnel Excl Emp Benefits & Travel	25,535	
Travel	173	
Employee Benefits	25,112	
Sub-Total Non-Personnel	50,820	
Total	124,224	0
Fund Total: General Funds		
Salaries	8,578,560	
Wages	500,114	
Sub-Total Salaries	9,078,674	
Non-Personnel Excl Emp Benefits & Travel	766,649	
Travel	52,849	
Employee Benefits	2,880,158	
Sub-Total Non-Personnel	3,699,656	
Total	12,778,330	14,262,839

**2020-2021 Actual
Departmental Summary: Penn State Global**

General Funds

	Expense	Dept. Income
Assoc Vice Provost		
Salaries	457,719	
Wages	2,833	
Sub-Total Salaries	460,552	
Non-Personnel Excl Emp Benefits & Travel	51,593	
Travel	0	
Employee Benefits	170,234	
Sub-Total Non-Personnel	221,827	
Total	682,379	0
Education Abroad		
Salaries	856,352	
Wages	23,996	
Sub-Total Salaries	880,348	
Non-Personnel Excl Emp Benefits & Travel	6,548,824	
Travel	5,915	
Employee Benefits	288,339	
Sub-Total Non-Personnel	6,843,078	
Total	7,723,426	168,286
GEN Strategic Init		
Salaries	333,727	
Wages	710	
Sub-Total Salaries	334,437	
Non-Personnel Excl Emp Benefits & Travel	69,359	
Travel	749	
Employee Benefits	116,933	
Sub-Total Non-Personnel	187,041	
Total	521,478	0
Global Op Learning		
Salaries	656,502	
Wages	9,395	
Sub-Total Salaries	665,897	

**2020-2021 Actual
Departmental Summary: Penn State Global**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	158,662	
Travel	2,050	
Employee Benefits	227,531	
Sub-Total Non-Personnel	388,243	
Total	1,054,140	0
Intl St Sch Advising		
Salaries	1,404,092	
Wages	9,912	
Sub-Total Salaries	1,414,004	
Non-Personnel Excl Emp Benefits & Travel	97,600	
Travel	5,017	
Employee Benefits	481,084	
Sub-Total Non-Personnel	583,701	
Total	1,997,705	0
Student Engagement		
Salaries	362,569	
Wages	55,991	
Sub-Total Salaries	418,560	
Non-Personnel Excl Emp Benefits & Travel	35,477	
Travel	2,992	
Employee Benefits	126,108	
Sub-Total Non-Personnel	164,577	
Total	583,137	0
Vice Provost Office		
Salaries	986,427	
Wages	0	
Sub-Total Salaries	986,427	
Non-Personnel Excl Emp Benefits & Travel	298,966	
Travel	597	
Employee Benefits	340,803	
Sub-Total Non-Personnel	640,366	
Total	1,626,793	710,497

2020-2021 Actual
Departmental Summary: Penn State Global

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	5,057,388	
Wages	102,837	
Sub-Total Salaries	5,160,225	
Non-Personnel Excl Emp Benefits & Travel	7,260,481	
Travel	17,320	
Employee Benefits	1,751,032	
Sub-Total Non-Personnel	9,028,833	
Total	14,189,058	878,783

**2020-2021 Actual
Departmental Summary: Penn State IT**

General Funds

	Expense	Dept. Income
Admin IT Units		
Salaries	2,989,912	
Wages	19,206	
Sub-Total Salaries	3,009,118	
Non-Personnel Excl Emp Benefits & Travel	2,123,815	
Travel	41,022	
Employee Benefits	1,034,527	
Sub-Total Non-Personnel	3,199,364	
Total	6,208,482	0
Business and Finance		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	4,554	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	4,554	
Total	4,554	0
Business Operations		
Salaries	0	
Wages	14,893	
Sub-Total Salaries	14,893	
Non-Personnel Excl Emp Benefits & Travel	262,050	
Travel	4,859	
Employee Benefits	1,150	
Sub-Total Non-Personnel	268,059	
Total	282,952	0
Clearing Accounts		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: Penn State IT**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	83,750	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	83,750	
Total	83,750	0
ESS		
Salaries	98,232	
Wages	80,120	
Sub-Total Salaries	178,352	
Non-Personnel Excl Emp Benefits & Travel	13,345,825	
Travel	2,560	
Employee Benefits	42,110	
Sub-Total Non-Personnel	13,390,495	
Total	13,568,847	10,962
Human Resources		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	542	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	542	
Total	542	0
Infrastructure		
Salaries	0	
Wages	4,072	
Sub-Total Salaries	4,072	
Non-Personnel Excl Emp Benefits & Travel	21,979,548	
Travel	106,752	
Employee Benefits	90	
Sub-Total Non-Personnel	22,086,390	
Total	22,090,462	1,448,386

**2020-2021 Actual
Departmental Summary: Penn State IT**

General Funds

	Expense	Dept. Income
PSIT VP Office		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	910,697	
Travel	2,698	
Employee Benefits	0	
Sub-Total Non-Personnel	913,395	
Total	913,395	0
Teach Learn Tech		
Salaries	353,366	
Wages	233,335	
Sub-Total Salaries	586,701	
Non-Personnel Excl Emp Benefits & Travel	4,405,426	
Travel	-325	
Employee Benefits	83,811	
Sub-Total Non-Personnel	4,488,912	
Total	5,075,613	720
User Success		
Salaries	0	
Wages	541,246	
Sub-Total Salaries	541,246	
Non-Personnel Excl Emp Benefits & Travel	664,939	
Travel	5,896	
Employee Benefits	23,798	
Sub-Total Non-Personnel	694,633	
Total	1,235,879	26,612
Vice President		
Salaries	35,035,332	
Wages	0	
Sub-Total Salaries	35,035,332	

**2020-2021 Actual
Departmental Summary: Penn State IT**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,658,502	
Travel	0	
Employee Benefits	12,348,080	
Sub-Total Non-Personnel	14,006,582	
Total	49,041,914	504,666
 <i>Fund Total: General Funds</i>		
Salaries	38,476,842	
Wages	892,872	
Sub-Total Salaries	39,369,714	
Non-Personnel Excl Emp Benefits & Travel	45,439,648	
Travel	163,462	
Employee Benefits	13,533,566	
Sub-Total Non-Personnel	59,136,676	
Total	98,506,390	1,991,346

2020-2021 Actual
Departmental Summary: Schreyers Honors College

General Funds

	Expense	Dept. Income
Academic Affairs		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	24,035	
Travel	542	
Employee Benefits	0	
Sub-Total Non-Personnel	24,577	
Total	24,577	0
Development Alumni		
Salaries	156,504	
Wages	0	
Sub-Total Salaries	156,504	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	53,540	
Sub-Total Non-Personnel	53,540	
Total	210,044	0
Diversity Inclusion		
Salaries	93,081	
Wages	0	
Sub-Total Salaries	93,081	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	31,843	
Sub-Total Non-Personnel	31,843	
Total	124,924	0
Scholarship		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

2020-2021 Actual
Departmental Summary: Schreyers Honors College

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	3,698,599	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	3,698,599	
Total	3,698,599	0
Schreyer Honors		
Salaries	1,390,735	
Wages	13,361	
Sub-Total Salaries	1,404,096	
Non-Personnel Excl Emp Benefits & Travel	16,600	
Travel	0	
Employee Benefits	476,483	
Sub-Total Non-Personnel	493,083	
Total	1,897,179	9,824
Fund Total: General Funds		
Salaries	1,640,320	
Wages	13,361	
Sub-Total Salaries	1,653,681	
Non-Personnel Excl Emp Benefits & Travel	3,739,234	
Travel	542	
Employee Benefits	561,866	
Sub-Total Non-Personnel	4,301,642	
Total	5,955,323	9,824

2020-2021 Actual
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
ADM Info System		
Salaries	1,068,384	
Wages	0	
Sub-Total Salaries	1,068,384	
Non-Personnel Excl Emp Benefits & Travel	936,838	
Travel	0	
Employee Benefits	368,682	
Sub-Total Non-Personnel	1,305,520	
Total	2,373,904	0
 ADM MKTG Comm		
Salaries	576,739	
Wages	0	
Sub-Total Salaries	576,739	
Non-Personnel Excl Emp Benefits & Travel	107,102	
Travel	0	
Employee Benefits	197,368	
Sub-Total Non-Personnel	304,470	
Total	881,209	0
 ADM Recruitment		
Salaries	946,369	
Wages	33,721	
Sub-Total Salaries	980,090	
Non-Personnel Excl Emp Benefits & Travel	1,126,298	
Travel	36,595	
Employee Benefits	319,666	
Sub-Total Non-Personnel	1,482,559	
Total	2,462,649	0
 ADM Serv Eval		
Salaries	1,266,181	
Wages	206,583	
Sub-Total Salaries	1,472,764	

2020-2021 Actual
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	410,151	
Travel	812	
Employee Benefits	470,440	
Sub-Total Non-Personnel	881,403	
Total	2,354,167	230,097
Admission		
Salaries	572,543	
Wages	0	
Sub-Total Salaries	572,543	
Non-Personnel Excl Emp Benefits & Travel	32,075	
Travel	300	
Employee Benefits	201,254	
Sub-Total Non-Personnel	233,629	
Total	806,172	0
Air Force ROTC		
Salaries	43,500	
Wages	0	
Sub-Total Salaries	43,500	
Non-Personnel Excl Emp Benefits & Travel	10,978	
Travel	0	
Employee Benefits	14,881	
Sub-Total Non-Personnel	25,859	
Total	69,359	0
Army ROTC		
Salaries	47,508	
Wages	0	
Sub-Total Salaries	47,508	
Non-Personnel Excl Emp Benefits & Travel	12,183	
Travel	0	
Employee Benefits	16,252	
Sub-Total Non-Personnel	28,435	
Total	75,943	0

2020-2021 Actual
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
Conversion Clearing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	0
Dean Undergrad Prog		
Salaries	3,741,932	
Wages	-5	
Sub-Total Salaries	3,741,927	
Non-Personnel Excl Emp Benefits & Travel	367,476	
Travel	840	
Employee Benefits	1,279,988	
Sub-Total Non-Personnel	1,648,304	
Total	5,390,231	27,779
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	39	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	39	
Total	39	0
DivUndergrad Studies		
Salaries	1,609,624	
Wages	0	
Sub-Total Salaries	1,609,624	

2020-2021 Actual
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	13,769	
Travel	493	
Employee Benefits	550,652	
Sub-Total Non-Personnel	564,914	
Total	2,174,538	-84
Entrepreneur Minor		
Salaries	382,902	
Wages	10,015	
Sub-Total Salaries	392,917	
Non-Personnel Excl Emp Benefits & Travel	2,430	
Travel	625	
Employee Benefits	112,108	
Sub-Total Non-Personnel	115,163	
Total	508,080	0
MCA-Outreach		
Salaries	294,621	
Wages	8,505	
Sub-Total Salaries	303,126	
Non-Personnel Excl Emp Benefits & Travel	44,146	
Travel	750	
Employee Benefits	104,731	
Sub-Total Non-Personnel	149,627	
Total	452,753	0
MCA-Phil APO		
Salaries	176,225	
Wages	0	
Sub-Total Salaries	176,225	
Non-Personnel Excl Emp Benefits & Travel	50,154	
Travel	11,931	
Employee Benefits	60,287	
Sub-Total Non-Personnel	122,372	
Total	298,597	0

2020-2021 Actual
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
MCA-Pitt APO		
Salaries	87,600	
Wages	0	
Sub-Total Salaries	87,600	
Non-Personnel Excl Emp Benefits & Travel	63,491	
Travel	8,909	
Employee Benefits	29,968	
Sub-Total Non-Personnel	102,368	
Total	189,968	0
Navy ROTC		
Salaries	47,208	
Wages	0	
Sub-Total Salaries	47,208	
Non-Personnel Excl Emp Benefits & Travel	7,413	
Travel	0	
Employee Benefits	16,150	
Sub-Total Non-Personnel	23,563	
Total	70,771	0
Office-General Educ		
Salaries	118,290	
Wages	0	
Sub-Total Salaries	118,290	
Non-Personnel Excl Emp Benefits & Travel	827	
Travel	1,560	
Employee Benefits	35,923	
Sub-Total Non-Personnel	38,310	
Total	156,600	0
OSA-Scholarship		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

2020-2021 Actual
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	62,646,774	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	62,646,774	
Total	62,646,774	100
Penn State Learning		
Salaries	396,577	
Wages	220,516	
Sub-Total Salaries	617,093	
Non-Personnel Excl Emp Benefits & Travel	6,293	
Travel	740	
Employee Benefits	132,690	
Sub-Total Non-Personnel	139,723	
Total	756,816	0
Prior Learn Assess		
Salaries	33,000	
Wages	0	
Sub-Total Salaries	33,000	
Non-Personnel Excl Emp Benefits & Travel	931	
Travel	149	
Employee Benefits	11,289	
Sub-Total Non-Personnel	12,369	
Total	45,369	0
Raise Me		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	25,000	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	25,000	
Total	25,000	0

**2020-2021 Actual
Departmental Summary: Undergraduate Education**

General Funds

	Expense	Dept. Income
Registrar		
Salaries	1,652,125	
Wages	0	
Sub-Total Salaries	1,652,125	
Non-Personnel Excl Emp Benefits & Travel	692,339	
Travel	0	
Employee Benefits	575,869	
Sub-Total Non-Personnel	1,268,208	
Total	2,920,333	520,610
ROTC		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	4,102	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	4,102	
Total	4,102	0
Schreyer-Teach Excl		
Salaries	917,058	
Wages	186	
Sub-Total Salaries	917,244	
Non-Personnel Excl Emp Benefits & Travel	29,000	
Travel	0	
Employee Benefits	315,638	
Sub-Total Non-Personnel	344,638	
Total	1,261,882	0
Sokolov-Miller		
Salaries	38,301	
Wages	6,405	
Sub-Total Salaries	44,706	

2020-2021 Actual
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	3,593	
Travel	-560	
Employee Benefits	12,179	
Sub-Total Non-Personnel	15,212	
Total	59,918	50,000
Stud Orient Tran Prg		
Salaries	240,287	
Wages	228,740	
Sub-Total Salaries	469,027	
Non-Personnel Excl Emp Benefits & Travel	323,317	
Travel	0	
Employee Benefits	91,649	
Sub-Total Non-Personnel	414,966	
Total	883,993	0
Student Aid		
Salaries	4,018,679	
Wages	29,666	
Sub-Total Salaries	4,048,345	
Non-Personnel Excl Emp Benefits & Travel	1,634,207	
Travel	4,434	
Employee Benefits	1,399,894	
Sub-Total Non-Personnel	3,038,535	
Total	7,086,880	0
Student Engage Ntwrk		
Salaries	36,948	
Wages	2,196	
Sub-Total Salaries	39,144	
Non-Personnel Excl Emp Benefits & Travel	921,304	
Travel	150	
Employee Benefits	7,928	
Sub-Total Non-Personnel	929,382	
Total	968,526	0

2020-2021 Actual
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
Student Success Ctr		
Salaries	0	
Wages	16,610	
Sub-Total Salaries	16,610	
Non-Personnel Excl Emp Benefits & Travel	434	
Travel	100	
Employee Benefits	386	
Sub-Total Non-Personnel	920	
Total	17,530	0
Summer Sessions		
Salaries	0	
Wages	97,249	
Sub-Total Salaries	97,249	
Non-Personnel Excl Emp Benefits & Travel	1,521,834	
Travel	0	
Employee Benefits	5,668	
Sub-Total Non-Personnel	1,527,502	
Total	1,624,751	0
UE Communications		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	62,355	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	62,355	
Total	62,355	-73
UE IT		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

2020-2021 Actual
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	213,686	
Travel	0	
Employee Benefits	491	
Sub-Total Non-Personnel	214,177	
Total	214,177	0
UG Research-Clsd		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	-17,214	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	-17,214	
Total	-17,214	-15,779
Univ Fellowship Ofc		
Salaries	56,340	
Wages	0	
Sub-Total Salaries	56,340	
Non-Personnel Excl Emp Benefits & Travel	7,132	
Travel	0	
Employee Benefits	6,008	
Sub-Total Non-Personnel	13,140	
Total	69,480	0
VP Enrollment Mgmt		
Salaries	167,508	
Wages	0	
Sub-Total Salaries	167,508	
Non-Personnel Excl Emp Benefits & Travel	58,469	
Travel	0	
Employee Benefits	59,025	
Sub-Total Non-Personnel	117,494	
Total	285,002	0

2020-2021 Actual
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	18,536,449	
Wages	860,387	
Sub-Total Salaries	19,396,836	
Non-Personnel Excl Emp Benefits & Travel	71,318,926	
Travel	67,828	
Employee Benefits	6,397,064	
Sub-Total Non-Personnel	77,783,818	
Total	97,180,654	812,650

**2020-2021 Actual
Departmental Summary: University Libraries**

General Funds

	Expense	Dept. Income
Abington Library		
Salaries	544,333	
Wages	6,180	
Sub-Total Salaries	550,513	
Non-Personnel Excl Emp Benefits & Travel	11,994	
Travel	0	
Employee Benefits	186,692	
Sub-Total Non-Personnel	198,686	
Total	749,199	0
Access Services		
Salaries	124,979	
Wages	0	
Sub-Total Salaries	124,979	
Non-Personnel Excl Emp Benefits & Travel	22,068	
Travel	0	
Employee Benefits	50,265	
Sub-Total Non-Personnel	72,333	
Total	197,312	0
Acquisitions Svcs		
Salaries	724,857	
Wages	0	
Sub-Total Salaries	724,857	
Non-Personnel Excl Emp Benefits & Travel	51,508	
Travel	0	
Employee Benefits	257,385	
Sub-Total Non-Personnel	308,893	
Total	1,033,750	0
AD Res Colct Sci Com		
Salaries	106,380	
Wages	0	
Sub-Total Salaries	106,380	

2020-2021 Actual
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	36,393	
Sub-Total Non-Personnel	36,393	
Total	142,773	0
AD Undergrad Svcs		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	1,610	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,610	
Total	1,610	0
Adaptive Tech Svc		
Salaries	38,832	
Wages	0	
Sub-Total Salaries	38,832	
Non-Personnel Excl Emp Benefits & Travel	544	
Travel	0	
Employee Benefits	13,284	
Sub-Total Non-Personnel	13,828	
Total	52,660	0
Admin Services		
Salaries	97,740	
Wages	0	
Sub-Total Salaries	97,740	
Non-Personnel Excl Emp Benefits & Travel	4,370	
Travel	0	
Employee Benefits	33,437	
Sub-Total Non-Personnel	37,807	
Total	135,547	0

**2020-2021 Actual
Departmental Summary: University Libraries**

General Funds

	Expense	Dept. Income
Altoona Library		
Salaries	479,844	
Wages	7,702	
Sub-Total Salaries	487,546	
Non-Personnel Excl Emp Benefits & Travel	14,337	
Travel	0	
Employee Benefits	164,516	
Sub-Total Non-Personnel	178,853	
Total	666,399	0
Beaver Library		
Salaries	220,033	
Wages	5,372	
Sub-Total Salaries	225,405	
Non-Personnel Excl Emp Benefits & Travel	3,684	
Travel	0	
Employee Benefits	75,290	
Sub-Total Non-Personnel	78,974	
Total	304,379	0
Behrend Library		
Salaries	478,896	
Wages	30,414	
Sub-Total Salaries	509,310	
Non-Personnel Excl Emp Benefits & Travel	5,182	
Travel	0	
Employee Benefits	165,833	
Sub-Total Non-Personnel	171,015	
Total	680,325	0
Berks Library		
Salaries	501,105	
Wages	49,695	
Sub-Total Salaries	550,800	

2020-2021 Actual
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	24,346	
Travel	0	
Employee Benefits	177,579	
Sub-Total Non-Personnel	201,925	
Total	752,725	0
Brandywine Library		
Salaries	193,377	
Wages	29,507	
Sub-Total Salaries	222,884	
Non-Personnel Excl Emp Benefits & Travel	733	
Travel	0	
Employee Benefits	68,462	
Sub-Total Non-Personnel	69,195	
Total	292,079	9
Business		
Salaries	365,942	
Wages	0	
Sub-Total Salaries	365,942	
Non-Personnel Excl Emp Benefits & Travel	7,474	
Travel	0	
Employee Benefits	127,746	
Sub-Total Non-Personnel	135,220	
Total	501,162	0
Business Office		
Salaries	444,528	
Wages	0	
Sub-Total Salaries	444,528	
Non-Personnel Excl Emp Benefits & Travel	3,115	
Travel	0	
Employee Benefits	152,073	
Sub-Total Non-Personnel	155,188	
Total	599,716	0

2020-2021 Actual
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
Cataloging		
Salaries	1,562,825	
Wages	0	
Sub-Total Salaries	1,562,825	
Non-Personnel Excl Emp Benefits & Travel	38,178	
Travel	0	
Employee Benefits	537,789	
Sub-Total Non-Personnel	575,967	
Total	2,138,792	0
Coll Maint Annex		
Salaries	492,089	
Wages	57,068	
Sub-Total Salaries	549,157	
Non-Personnel Excl Emp Benefits & Travel	8,620	
Travel	20,556	
Employee Benefits	173,124	
Sub-Total Non-Personnel	202,300	
Total	751,457	0
Comm Campus Opers		
Salaries	140,004	
Wages	0	
Sub-Total Salaries	140,004	
Non-Personnel Excl Emp Benefits & Travel	102,826	
Travel	0	
Employee Benefits	47,895	
Sub-Total Non-Personnel	150,721	
Total	290,725	8,842
Copyright		
Salaries	175,428	
Wages	0	
Sub-Total Salaries	175,428	

2020-2021 Actual
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	45,000	
Travel	0	
Employee Benefits	60,014	
Sub-Total Non-Personnel	105,014	
Total	280,442	0
Deans Office		
Salaries	226,560	
Wages	0	
Sub-Total Salaries	226,560	
Non-Personnel Excl Emp Benefits & Travel	2,669	
Travel	0	
Employee Benefits	77,506	
Sub-Total Non-Personnel	80,175	
Total	306,735	0
Development		
Salaries	103,934	
Wages	0	
Sub-Total Salaries	103,934	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	35,556	
Sub-Total Non-Personnel	35,556	
Total	139,490	0
Digital Strategies		
Salaries	960,387	
Wages	12,508	
Sub-Total Salaries	972,895	
Non-Personnel Excl Emp Benefits & Travel	12,003	
Travel	25	
Employee Benefits	321,777	
Sub-Total Non-Personnel	333,805	
Total	1,306,700	0

2020-2021 Actual
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
Diversity		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	175	
Employee Benefits	0	
Sub-Total Non-Personnel	175	
Total	175	0
Dubois Library		
Salaries	148,971	
Wages	4,818	
Sub-Total Salaries	153,789	
Non-Personnel Excl Emp Benefits & Travel	4,309	
Travel	0	
Employee Benefits	51,108	
Sub-Total Non-Personnel	55,417	
Total	209,206	0
Facilities		
Salaries	415,916	
Wages	0	
Sub-Total Salaries	415,916	
Non-Personnel Excl Emp Benefits & Travel	2,417,330	
Travel	32,140	
Employee Benefits	144,608	
Sub-Total Non-Personnel	2,594,078	
Total	3,009,994	0
Fayette Library		
Salaries	161,790	
Wages	0	
Sub-Total Salaries	161,790	

2020-2021 Actual
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	3,004	
Travel	0	
Employee Benefits	55,468	
Sub-Total Non-Personnel	58,472	
Total	220,262	0
Finance Plan Svc		
Salaries	59,148	
Wages	0	
Sub-Total Salaries	59,148	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	20,235	
Sub-Total Non-Personnel	20,235	
Total	79,383	0
Global Partnerships		
Salaries	129,408	
Wages	0	
Sub-Total Salaries	129,408	
Non-Personnel Excl Emp Benefits & Travel	441	
Travel	0	
Employee Benefits	44,270	
Sub-Total Non-Personnel	44,711	
Total	174,119	0
Gr Allegheny Library		
Salaries	119,635	
Wages	1,133	
Sub-Total Salaries	120,768	
Non-Personnel Excl Emp Benefits & Travel	3,306	
Travel	0	
Employee Benefits	41,412	
Sub-Total Non-Personnel	44,718	
Total	165,486	0

**2020-2021 Actual
Departmental Summary: University Libraries**

General Funds

	Expense	Dept. Income
Great Valley Library		
Salaries	115,751	
Wages	13,980	
Sub-Total Salaries	129,731	
Non-Personnel Excl Emp Benefits & Travel	1,207	
Travel	0	
Employee Benefits	40,709	
Sub-Total Non-Personnel	41,916	
Total	171,647	0
Harrisburg Library		
Salaries	799,137	
Wages	55,811	
Sub-Total Salaries	854,948	
Non-Personnel Excl Emp Benefits & Travel	6,875	
Travel	0	
Employee Benefits	276,935	
Sub-Total Non-Personnel	283,810	
Total	1,138,758	59
Hazleton Library		
Salaries	242,904	
Wages	8,359	
Sub-Total Salaries	251,263	
Non-Personnel Excl Emp Benefits & Travel	4,528	
Travel	0	
Employee Benefits	83,184	
Sub-Total Non-Personnel	87,712	
Total	338,975	0
Hum Arts Soc Sci		
Salaries	1,519,104	
Wages	16,166	
Sub-Total Salaries	1,535,270	

**2020-2021 Actual
Departmental Summary: University Libraries**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	16,248	
Travel	0	
Employee Benefits	522,465	
Sub-Total Non-Personnel	538,713	
Total	2,073,983	0
Instruction		
Salaries	668,402	
Wages	3,306	
Sub-Total Salaries	671,708	
Non-Personnel Excl Emp Benefits & Travel	2,479	
Travel	295	
Employee Benefits	226,459	
Sub-Total Non-Personnel	229,233	
Total	900,941	0
Interlibrary Loan		
Salaries	287,172	
Wages	933	
Sub-Total Salaries	288,105	
Non-Personnel Excl Emp Benefits & Travel	18,490	
Travel	0	
Employee Benefits	101,700	
Sub-Total Non-Personnel	120,190	
Total	408,295	0
Lehigh Vally Library		
Salaries	222,747	
Wages	3,866	
Sub-Total Salaries	226,613	
Non-Personnel Excl Emp Benefits & Travel	4,526	
Travel	0	
Employee Benefits	76,456	
Sub-Total Non-Personnel	80,982	
Total	307,595	0

2020-2021 Actual
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
Lending		
Salaries	745,163	
Wages	0	
Sub-Total Salaries	745,163	
Non-Personnel Excl Emp Benefits & Travel	12,699	
Travel	0	
Employee Benefits	255,670	
Sub-Total Non-Personnel	268,369	
Total	1,013,532	0
Library Admin		
Salaries	874,506	
Wages	0	
Sub-Total Salaries	874,506	
Non-Personnel Excl Emp Benefits & Travel	419,906	
Travel	1,167	
Employee Benefits	401,419	
Sub-Total Non-Personnel	822,492	
Total	1,696,998	30,133
Library Assessment		
Salaries	241,734	
Wages	0	
Sub-Total Salaries	241,734	
Non-Personnel Excl Emp Benefits & Travel	550	
Travel	0	
Employee Benefits	78,153	
Sub-Total Non-Personnel	78,703	
Total	320,437	0
Library Collections		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: University Libraries**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	18,471,431	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	18,471,431	
Total	18,471,431	0
Library Strat Tech		
Salaries	2,031,995	
Wages	37,248	
Sub-Total Salaries	2,069,243	
Non-Personnel Excl Emp Benefits & Travel	603,248	
Travel	0	
Employee Benefits	705,228	
Sub-Total Non-Personnel	1,308,476	
Total	3,377,719	0
MediaTech		
Salaries	1,485,099	
Wages	7,531	
Sub-Total Salaries	1,492,630	
Non-Personnel Excl Emp Benefits & Travel	66,703	
Travel	0	
Employee Benefits	524,326	
Sub-Total Non-Personnel	591,029	
Total	2,083,659	0
Mont Alto Library		
Salaries	172,332	
Wages	4,837	
Sub-Total Salaries	177,169	
Non-Personnel Excl Emp Benefits & Travel	2,641	
Travel	0	
Employee Benefits	58,970	
Sub-Total Non-Personnel	61,611	
Total	238,780	9

2020-2021 Actual
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
New Kensing Library		
Salaries	199,891	
Wages	3,009	
Sub-Total Salaries	202,900	
Non-Personnel Excl Emp Benefits & Travel	2,899	
Travel	0	
Employee Benefits	68,579	
Sub-Total Non-Personnel	71,478	
Total	274,378	0
Pattee-Paterno		
Salaries	440,904	
Wages	93,022	
Sub-Total Salaries	533,926	
Non-Personnel Excl Emp Benefits & Travel	26,963	
Travel	0	
Employee Benefits	165,176	
Sub-Total Non-Personnel	192,139	
Total	726,065	0
Preserv Consvr Digit		
Salaries	494,080	
Wages	55,810	
Sub-Total Salaries	549,890	
Non-Personnel Excl Emp Benefits & Travel	120,850	
Travel	0	
Employee Benefits	173,649	
Sub-Total Non-Personnel	294,499	
Total	844,389	0
Press Administration		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

2020-2021 Actual
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	1,778	
Sub-Total Non-Personnel	1,778	
Total	1,778	0
Press Book		
Salaries	223,363	
Wages	0	
Sub-Total Salaries	223,363	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	76,412	
Sub-Total Non-Personnel	76,412	
Total	299,775	0
Press Warehouse		
Salaries	71,508	
Wages	0	
Sub-Total Salaries	71,508	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	24,463	
Sub-Total Non-Personnel	24,463	
Total	95,971	0
Public Relat Market		
Salaries	244,270	
Wages	0	
Sub-Total Salaries	244,270	
Non-Personnel Excl Emp Benefits & Travel	8,640	
Travel	0	
Employee Benefits	83,578	
Sub-Total Non-Personnel	92,218	
Total	336,488	0

**2020-2021 Actual
Departmental Summary: University Libraries**

General Funds

	Expense	Dept. Income
Records Management		
Salaries	212,517	
Wages	0	
Sub-Total Salaries	212,517	
Non-Personnel Excl Emp Benefits & Travel	15,558	
Travel	49	
Employee Benefits	72,742	
Sub-Total Non-Personnel	88,349	
Total	300,866	0
Schuylkill Library		
Salaries	278,935	
Wages	500	
Sub-Total Salaries	279,435	
Non-Personnel Excl Emp Benefits & Travel	5,897	
Travel	0	
Employee Benefits	95,515	
Sub-Total Non-Personnel	101,412	
Total	380,847	0
Scranton Library		
Salaries	280,944	
Wages	13,647	
Sub-Total Salaries	294,591	
Non-Personnel Excl Emp Benefits & Travel	6,557	
Travel	0	
Employee Benefits	97,119	
Sub-Total Non-Personnel	103,676	
Total	398,267	0
Shenango Vly Library		
Salaries	82,596	
Wages	3,308	
Sub-Total Salaries	85,904	

2020-2021 Actual
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	6,530	
Travel	0	
Employee Benefits	28,424	
Sub-Total Non-Personnel	34,954	
Total	120,858	0
Special Collections		
Salaries	952,490	
Wages	29,879	
Sub-Total Salaries	982,369	
Non-Personnel Excl Emp Benefits & Travel	22,405	
Travel	0	
Employee Benefits	323,935	
Sub-Total Non-Personnel	346,340	
Total	1,328,709	0
STEM Libraries		
Salaries	940,707	
Wages	53,621	
Sub-Total Salaries	994,328	
Non-Personnel Excl Emp Benefits & Travel	27,214	
Travel	0	
Employee Benefits	331,557	
Sub-Total Non-Personnel	358,771	
Total	1,353,099	0
Technology		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	1,939,866	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,939,866	
Total	1,939,866	0

**2020-2021 Actual
Departmental Summary: University Libraries**

General Funds

	Expense	Dept. Income
Travel Training		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	18,977	
Travel	37,084	
Employee Benefits	0	
Sub-Total Non-Personnel	56,061	
Total	56,061	0
Undergraduate Svc		
Salaries	622,008	
Wages	231,008	
Sub-Total Salaries	853,016	
Non-Personnel Excl Emp Benefits & Travel	15,505	
Travel	4,900	
Employee Benefits	224,170	
Sub-Total Non-Personnel	244,575	
Total	1,097,591	0
User Services		
Salaries	52,392	
Wages	0	
Sub-Total Salaries	52,392	
Non-Personnel Excl Emp Benefits & Travel	1,985	
Travel	0	
Employee Benefits	17,923	
Sub-Total Non-Personnel	19,908	
Total	72,300	0
Wilkes-Barre Library		
Salaries	83,064	
Wages	6,820	
Sub-Total Salaries	89,884	

2020-2021 Actual
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	3,729	
Travel	0	
Employee Benefits	29,097	
Sub-Total Non-Personnel	32,826	
Total	122,710	0
World Campus		
Salaries	89,487	
Wages	0	
Sub-Total Salaries	89,487	
Non-Personnel Excl Emp Benefits & Travel	48,438	
Travel	0	
Employee Benefits	25,159	
Sub-Total Non-Personnel	73,597	
Total	163,084	0
York Library		
Salaries	226,536	
Wages	13,402	
Sub-Total Salaries	239,938	
Non-Personnel Excl Emp Benefits & Travel	3,480	
Travel	0	
Employee Benefits	78,463	
Sub-Total Non-Personnel	81,943	
Total	321,881	0
<i>Fund Total: General Funds</i>		
Salaries	23,918,679	
Wages	860,460	
Sub-Total Salaries	24,779,139	
Non-Personnel Excl Emp Benefits & Travel	24,695,675	
Travel	96,391	
Employee Benefits	8,389,130	
Sub-Total Non-Personnel	33,181,196	
Total	57,960,335	39,052

2020-2021 Actual
Departmental Summary: Vice President - Research

General Funds

	Expense	Dept. Income
ABRL		
Salaries	335,014	
Wages	0	
Sub-Total Salaries	335,014	
Non-Personnel Excl Emp Benefits & Travel	22,846	
Travel	0	
Employee Benefits	121,815	
Sub-Total Non-Personnel	144,661	
Total	479,675	0
AVP-Research		
Salaries	990,065	
Wages	7,261	
Sub-Total Salaries	997,326	
Non-Personnel Excl Emp Benefits & Travel	168,741	
Travel	11,024	
Employee Benefits	339,769	
Sub-Total Non-Personnel	519,534	
Total	1,516,860	4,723
BFTC		
Salaries	123,014	
Wages	0	
Sub-Total Salaries	123,014	
Non-Personnel Excl Emp Benefits & Travel	1,314	
Travel	0	
Employee Benefits	42,083	
Sub-Total Non-Personnel	43,397	
Total	166,411	0
Conversion Clearing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

2020-2021 Actual
Departmental Summary: Vice President - Research

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	42,792	
Travel	0	
Employee Benefits	53,755	
Sub-Total Non-Personnel	96,547	
Total	96,547	0
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	500	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	500	
Total	500	0
Huck		
Salaries	9,333,443	
Wages	92,924	
Sub-Total Salaries	9,426,367	
Non-Personnel Excl Emp Benefits & Travel	3,143,581	
Travel	9,338	
Employee Benefits	3,000,146	
Sub-Total Non-Personnel	6,153,065	
Total	15,579,432	1,234,593
ICDS		
Salaries	4,076,449	
Wages	55,926	
Sub-Total Salaries	4,132,375	
Non-Personnel Excl Emp Benefits & Travel	8,232,171	
Travel	9,545	
Employee Benefits	1,367,329	
Sub-Total Non-Personnel	9,609,045	
Total	13,741,420	3,046,051

2020-2021 Actual
Departmental Summary: Vice President - Research

General Funds

	Expense	Dept. Income
IEE		
Salaries	6,050,669	
Wages	6,788	
Sub-Total Salaries	6,057,457	
Non-Personnel Excl Emp Benefits & Travel	700,200	
Travel	853	
Employee Benefits	1,963,482	
Sub-Total Non-Personnel	2,664,535	
Total	8,721,992	431,251
Lab Animal Resrc Prg		
Salaries	1,957,394	
Wages	0	
Sub-Total Salaries	1,957,394	
Non-Personnel Excl Emp Benefits & Travel	1,246,370	
Travel	100	
Employee Benefits	695,445	
Sub-Total Non-Personnel	1,941,915	
Total	3,899,309	0
MRI		
Salaries	6,224,433	
Wages	177,666	
Sub-Total Salaries	6,402,099	
Non-Personnel Excl Emp Benefits & Travel	4,466,069	
Travel	6,046	
Employee Benefits	2,107,441	
Sub-Total Non-Personnel	6,579,556	
Total	12,981,655	4,163,062
OEC		
Salaries	749,860	
Wages	5,917	
Sub-Total Salaries	755,777	

2020-2021 Actual
Departmental Summary: Vice President - Research

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	450,171	
Travel	6,361	
Employee Benefits	259,948	
Sub-Total Non-Personnel	716,480	
Total	1,472,257	47,239
OIP		
Salaries	579,981	
Wages	0	
Sub-Total Salaries	579,981	
Non-Personnel Excl Emp Benefits & Travel	143,227	
Travel	7,139	
Employee Benefits	193,706	
Sub-Total Non-Personnel	344,072	
Total	924,053	0
ORIS		
Salaries	1,339,686	
Wages	4,036	
Sub-Total Salaries	1,343,722	
Non-Personnel Excl Emp Benefits & Travel	573,160	
Travel	2,487	
Employee Benefits	458,529	
Sub-Total Non-Personnel	1,034,176	
Total	2,377,898	999
ORP		
Salaries	3,274,520	
Wages	1,775	
Sub-Total Salaries	3,276,295	
Non-Personnel Excl Emp Benefits & Travel	166,117	
Travel	15,694	
Employee Benefits	1,024,052	
Sub-Total Non-Personnel	1,205,863	
Total	4,482,158	33,400

2020-2021 Actual
Departmental Summary: Vice President - Research

General Funds

	Expense	Dept. Income
OSP		
Salaries	1,904,407	
Wages	0	
Sub-Total Salaries	1,904,407	
Non-Personnel Excl Emp Benefits & Travel	32,142	
Travel	8,568	
Employee Benefits	655,443	
Sub-Total Non-Personnel	696,153	
Total	2,600,560	0
OTM		
Salaries	1,079,338	
Wages	0	
Sub-Total Salaries	1,079,338	
Non-Personnel Excl Emp Benefits & Travel	2,256,581	
Travel	930	
Employee Benefits	373,292	
Sub-Total Non-Personnel	2,630,803	
Total	3,710,141	1,967,510
Research Park		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	-377	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	-377	
Total	-377	0
SSRI		
Salaries	4,924,659	
Wages	117,812	
Sub-Total Salaries	5,042,471	

2020-2021 Actual
Departmental Summary: Vice President - Research

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,217,316	
Travel	8,478	
Employee Benefits	1,692,165	
Sub-Total Non-Personnel	2,917,959	
Total	7,960,430	1,068,841
Sustain Inst		
Salaries	824,673	
Wages	82,037	
Sub-Total Salaries	906,710	
Non-Personnel Excl Emp Benefits & Travel	323,035	
Travel	690	
Employee Benefits	284,063	
Sub-Total Non-Personnel	607,788	
Total	1,514,498	1,637
VP Research Central		
Salaries	4,849,931	
Wages	4,067	
Sub-Total Salaries	4,853,998	
Non-Personnel Excl Emp Benefits & Travel	2,365,620	
Travel	10,435	
Employee Benefits	1,670,423	
Sub-Total Non-Personnel	4,046,478	
Total	8,900,476	-104,896
Fund Total: General Funds		
Salaries	48,617,536	
Wages	556,209	
Sub-Total Salaries	49,173,745	
Non-Personnel Excl Emp Benefits & Travel	25,551,576	
Travel	97,688	
Employee Benefits	16,302,886	
Sub-Total Non-Personnel	41,952,150	
Total	91,125,895	11,894,410

**2020-2021 Actual
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
Academic Dev Svcs		
Salaries	378,260	
Wages	3,500	
Sub-Total Salaries	381,760	
Non-Personnel Excl Emp Benefits & Travel	114,916	
Travel	702	
Employee Benefits	122,597	
Sub-Total Non-Personnel	238,215	
Total	619,975	0
Administration		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	49,506	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	49,506	
Total	49,506	0
Admissions		
Salaries	760,610	
Wages	0	
Sub-Total Salaries	760,610	
Non-Personnel Excl Emp Benefits & Travel	3,289,629	
Travel	250	
Employee Benefits	260,205	
Sub-Total Non-Personnel	3,550,084	
Total	4,310,694	0
Advising		
Salaries	3,283,644	
Wages	0	
Sub-Total Salaries	3,283,644	

**2020-2021 Actual
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	39,387	
Travel	1,708	
Employee Benefits	1,127,978	
Sub-Total Non-Personnel	1,169,073	
Total	4,452,717	0
Assoc Vice Provost		
Salaries	196,668	
Wages	0	
Sub-Total Salaries	196,668	
Non-Personnel Excl Emp Benefits & Travel	22,066	
Travel	0	
Employee Benefits	67,280	
Sub-Total Non-Personnel	89,346	
Total	286,014	0
Bursar		
Salaries	546,006	
Wages	6,384	
Sub-Total Salaries	552,390	
Non-Personnel Excl Emp Benefits & Travel	17,527	
Travel	100	
Employee Benefits	187,570	
Sub-Total Non-Personnel	205,197	
Total	757,587	0
EMS-Exec Director		
Salaries	211,420	
Wages	0	
Sub-Total Salaries	211,420	
Non-Personnel Excl Emp Benefits & Travel	15,709	
Travel	0	
Employee Benefits	72,327	
Sub-Total Non-Personnel	88,036	
Total	299,456	0

**2020-2021 Actual
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
Faculty Development		
Salaries	207,220	
Wages	1,700	
Sub-Total Salaries	208,920	
Non-Personnel Excl Emp Benefits & Travel	6,977	
Travel	0	
Employee Benefits	69,279	
Sub-Total Non-Personnel	76,256	
Total	285,176	0
Incl Eqit Diversity		
Salaries	53,973	
Wages	0	
Sub-Total Salaries	53,973	
Non-Personnel Excl Emp Benefits & Travel	9,623	
Travel	18,765	
Employee Benefits	18,464	
Sub-Total Non-Personnel	46,852	
Total	100,825	0
Info Tech Directs		
Salaries	77	
Wages	0	
Sub-Total Salaries	77	
Non-Personnel Excl Emp Benefits & Travel	1,781,102	
Travel	177	
Employee Benefits	26	
Sub-Total Non-Personnel	1,781,305	
Total	1,781,382	0
Learning Design		
Salaries	3,396,693	
Wages	18,160	
Sub-Total Salaries	3,414,853	

**2020-2021 Actual
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	254,693	
Travel	2,661	
Employee Benefits	1,167,764	
Sub-Total Non-Personnel	1,425,118	
Total	4,839,971	0
MKTG - Bus Dev B2B		
Salaries	451,104	
Wages	0	
Sub-Total Salaries	451,104	
Non-Personnel Excl Emp Benefits & Travel	12,633	
Travel	1,319	
Employee Benefits	154,323	
Sub-Total Non-Personnel	168,275	
Total	619,379	0
MKTG - Bus Dev MIL		
Salaries	105,385	
Wages	0	
Sub-Total Salaries	105,385	
Non-Personnel Excl Emp Benefits & Travel	14,900	
Travel	403	
Employee Benefits	38,721	
Sub-Total Non-Personnel	54,024	
Total	159,409	0
MKTG - Creative Svcs		
Salaries	518,404	
Wages	0	
Sub-Total Salaries	518,404	
Non-Personnel Excl Emp Benefits & Travel	1,220	
Travel	0	
Employee Benefits	182,134	
Sub-Total Non-Personnel	183,354	
Total	701,758	0

**2020-2021 Actual
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
MKTG - Exec Director		
Salaries	336,912	
Wages	0	
Sub-Total Salaries	336,912	
Non-Personnel Excl Emp Benefits & Travel	829	
Travel	0	
Employee Benefits	115,258	
Sub-Total Non-Personnel	116,087	
Total	452,999	0
MKTG - News and Comm		
Salaries	357,003	
Wages	27,870	
Sub-Total Salaries	384,873	
Non-Personnel Excl Emp Benefits & Travel	13,417	
Travel	0	
Employee Benefits	124,344	
Sub-Total Non-Personnel	137,761	
Total	522,634	0
MKTG - OUT Strategy		
Salaries	337,951	
Wages	0	
Sub-Total Salaries	337,951	
Non-Personnel Excl Emp Benefits & Travel	3,740	
Travel	0	
Employee Benefits	115,613	
Sub-Total Non-Personnel	119,353	
Total	457,304	0
MKTG - Tech and Ops		
Salaries	2,517,470	
Wages	0	
Sub-Total Salaries	2,517,470	

**2020-2021 Actual
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	415,231	
Travel	490	
Employee Benefits	864,266	
Sub-Total Non-Personnel	1,279,987	
Total	3,797,457	0
MKTG - WC Strategy		
Salaries	2,319,151	
Wages	15,310	
Sub-Total Salaries	2,334,461	
Non-Personnel Excl Emp Benefits & Travel	29,827	
Travel	5,529	
Employee Benefits	808,488	
Sub-Total Non-Personnel	843,844	
Total	3,178,305	0
MKTG DIR - B2B		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	212,273	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	212,273	
Total	212,273	0
MKTG DIR - Brand		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	13,605,552	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	13,605,552	
Total	13,605,552	0

**2020-2021 Actual
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
MKTG DIR - Gov		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	177,750	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	177,750	
Total	177,750	0
MKTG DIR - Internal		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	253,988	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	253,988	
Total	253,988	0
MKTG DIR - Military		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	1,028,201	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,028,201	
Total	1,028,201	0
MKTG DIR - Programs		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	11,097,994	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	11,097,994	
Total	11,097,994	0
OAR		
Salaries	890,484	
Wages	0	
Sub-Total Salaries	890,484	
Non-Personnel Excl Emp Benefits & Travel	10,055	
Travel	650	
Employee Benefits	292,243	
Sub-Total Non-Personnel	302,948	
Total	1,193,432	0
OIT - Personnel		
Salaries	3,488,846	
Wages	0	
Sub-Total Salaries	3,488,846	
Non-Personnel Excl Emp Benefits & Travel	54,946	
Travel	0	
Employee Benefits	1,207,870	
Sub-Total Non-Personnel	1,262,816	
Total	4,751,662	0
OOE Central Finance		
Salaries	554,250	
Wages	0	
Sub-Total Salaries	554,250	
Non-Personnel Excl Emp Benefits & Travel	-12,033	
Travel	0	
Employee Benefits	189,609	
Sub-Total Non-Personnel	177,576	
Total	731,826	0

**2020-2021 Actual
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
OOE Compliance Contr		
Salaries	363,504	
Wages	166	
Sub-Total Salaries	363,670	
Non-Personnel Excl Emp Benefits & Travel	16,050	
Travel	200	
Employee Benefits	124,363	
Sub-Total Non-Personnel	140,613	
Total	504,283	1,250
OOE Development		
Salaries	233,159	
Wages	0	
Sub-Total Salaries	233,159	
Non-Personnel Excl Emp Benefits & Travel	149,038	
Travel	70	
Employee Benefits	79,764	
Sub-Total Non-Personnel	228,872	
Total	462,031	0
OOE Facilities		
Salaries	90,084	
Wages	0	
Sub-Total Salaries	90,084	
Non-Personnel Excl Emp Benefits & Travel	821,028	
Travel	0	
Employee Benefits	30,818	
Sub-Total Non-Personnel	851,846	
Total	941,930	0
OOE Human Resources		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	79,739	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	79,739	
Total	79,739	0
OOE Operations		
Salaries	249,132	
Wages	0	
Sub-Total Salaries	249,132	
Non-Personnel Excl Emp Benefits & Travel	24,728	
Travel	0	
Employee Benefits	93,835	
Sub-Total Non-Personnel	118,563	
Total	367,695	0
OOE Strtgc Plan Admn		
Salaries	474,016	
Wages	1,839	
Sub-Total Salaries	475,855	
Non-Personnel Excl Emp Benefits & Travel	42,797	
Travel	0	
Employee Benefits	167,100	
Sub-Total Non-Personnel	209,897	
Total	685,752	0
Program Plannng Mgmt		
Salaries	953,450	
Wages	0	
Sub-Total Salaries	953,450	
Non-Personnel Excl Emp Benefits & Travel	8,589	
Travel	225	
Employee Benefits	326,299	
Sub-Total Non-Personnel	335,113	
Total	1,288,563	0

**2020-2021 Actual
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
Programs		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	17,000	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	17,000	
Total	17,000	0
Registrar		
Salaries	440,913	
Wages	1,620	
Sub-Total Salaries	442,533	
Non-Personnel Excl Emp Benefits & Travel	25,008	
Travel	150	
Employee Benefits	153,960	
Sub-Total Non-Personnel	179,118	
Total	621,651	0
Resrch & Development		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	516,323	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	516,323	
Total	516,323	0
Student Affairs		
Salaries	427,657	
Wages	5,760	
Sub-Total Salaries	433,417	

**2020-2021 Actual
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	37,621	
Travel	2,375	
Employee Benefits	137,669	
Sub-Total Non-Personnel	177,665	
Total	611,082	0
Student Aid Office		
Salaries	365,641	
Wages	0	
Sub-Total Salaries	365,641	
Non-Personnel Excl Emp Benefits & Travel	9,212	
Travel	350	
Employee Benefits	125,086	
Sub-Total Non-Personnel	134,648	
Total	500,289	0
Transfer Credit Svcs		
Salaries	693,472	
Wages	0	
Sub-Total Salaries	693,472	
Non-Personnel Excl Emp Benefits & Travel	13,921	
Travel	300	
Employee Benefits	237,237	
Sub-Total Non-Personnel	251,458	
Total	944,930	0
VP of Online Ed		
Salaries	100,620	
Wages	0	
Sub-Total Salaries	100,620	
Non-Personnel Excl Emp Benefits & Travel	39,682	
Travel	0	
Employee Benefits	34,501	
Sub-Total Non-Personnel	74,183	
Total	174,803	0

**2020-2021 Actual
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
WC Central		
Salaries	350,722	
Wages	0	
Sub-Total Salaries	350,722	
Non-Personnel Excl Emp Benefits & Travel	7,579	
Travel	427	
Employee Benefits	119,982	
Sub-Total Non-Personnel	127,988	
Total	478,710	0
WC Finance		
Salaries	310,309	
Wages	0	
Sub-Total Salaries	310,309	
Non-Personnel Excl Emp Benefits & Travel	2,956	
Travel	100	
Employee Benefits	106,157	
Sub-Total Non-Personnel	109,213	
Total	419,522	0
WC Programs Courses		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	7,118,630	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	7,118,630	
Total	7,118,630	188,167,040

**2020-2021 Actual
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	25,964,210	
Wages	82,309	
Sub-Total Salaries	26,046,519	
Non-Personnel Excl Emp Benefits & Travel	41,451,559	
Travel	36,951	
Employee Benefits	8,923,130	
Sub-Total Non-Personnel	50,411,640	
Total	76,458,159	188,168,290

**2020-2021 Actual
Total - Academic Support Units**

Fund Totals

	Expense	Dept. Income
General Funds		
Salaries	178,880,647	
Wages	3,928,770	
Sub-Total Salaries	182,809,417	
Non-Personnel Excl Emp Benefits & Travel	234,048,814	
Travel	541,752	
Employee Benefits	60,318,474	
Sub-Total Non-Personnel	294,909,040	
Total	477,718,457	219,106,711

Administrative Support Units

- ◆ **Campus Recreation**
- ◆ **Development & Alumni Relations**
- ◆ **Educational Equity**
- ◆ **F&B (Aux. & Bus. Services)**
- ◆ **F&B (Business)**
- ◆ **F&B (Finance)**
- ◆ **F&B (Off. of Physical Plant)**
- ◆ **Human Resources**
- ◆ **Intercollegiate Athletics**
- ◆ **Office of the President/Provost**
- ◆ **Strategic Communications**
- ◆ **Student Affairs**
- ◆ **University Health Services**

- ◆ **Total – Administrative Support Units**

**2020-2021 Actual
Departmental Summary: Campus Recreation**

General Funds

	Expense	Dept. Income
Admin		
Salaries	2,632,165	
Wages	2,336	
Sub-Total Salaries	2,634,501	
Non-Personnel Excl Emp Benefits & Travel	2,184,632	
Travel	1,869	
Employee Benefits	940,067	
Sub-Total Non-Personnel	3,126,568	
Total	5,761,069	2,551
Aquatic Ops Events		
Salaries	0	
Wages	1,162	
Sub-Total Salaries	1,162	
Non-Personnel Excl Emp Benefits & Travel	138,336	
Travel	0	
Employee Benefits	11	
Sub-Total Non-Personnel	138,347	
Total	139,509	0
Aquatic Programs		
Salaries	0	
Wages	165,519	
Sub-Total Salaries	165,519	
Non-Personnel Excl Emp Benefits & Travel	11,078	
Travel	0	
Employee Benefits	1,805	
Sub-Total Non-Personnel	12,883	
Total	178,402	4,226
Campus Rec Outreach		
Salaries	0	
Wages	5,425	
Sub-Total Salaries	5,425	

2020-2021 Actual
Departmental Summary: Campus Recreation

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	99,253	
Travel	0	
Employee Benefits	143	
Sub-Total Non-Personnel	99,396	
Total	104,821	0
Cmptv Sprts Club		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	12,103	
Travel	547	
Employee Benefits	0	
Sub-Total Non-Personnel	12,650	
Total	12,650	0
Cmptv Sprts Intrmrl		
Salaries	0	
Wages	145,673	
Sub-Total Salaries	145,673	
Non-Personnel Excl Emp Benefits & Travel	12,926	
Travel	0	
Employee Benefits	1,959	
Sub-Total Non-Personnel	14,885	
Total	160,558	10
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	5,167	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	5,167	
Total	5,167	0

**2020-2021 Actual
Departmental Summary: Campus Recreation**

General Funds

	Expense	Dept. Income
Fitness and Wellness		
Salaries	0	
Wages	113,978	
Sub-Total Salaries	113,978	
Non-Personnel Excl Emp Benefits & Travel	3,098	
Travel	0	
Employee Benefits	2,304	
Sub-Total Non-Personnel	5,402	
Total	119,380	3,437
Fitness Equipment		
Salaries	0	
Wages	13,055	
Sub-Total Salaries	13,055	
Non-Personnel Excl Emp Benefits & Travel	49,173	
Travel	10,848	
Employee Benefits	110	
Sub-Total Non-Personnel	60,131	
Total	73,186	0
Hepper Fitness Cntr		
Salaries	0	
Wages	39,486	
Sub-Total Salaries	39,486	
Non-Personnel Excl Emp Benefits & Travel	394	
Travel	0	
Employee Benefits	407	
Sub-Total Non-Personnel	801	
Total	40,287	0
IM Building		
Salaries	0	
Wages	602,596	
Sub-Total Salaries	602,596	

2020-2021 Actual
Departmental Summary: Campus Recreation

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	51,121	
Travel	0	
Employee Benefits	10,105	
Sub-Total Non-Personnel	61,226	
Total	663,822	0
Memberships		
Salaries	0	
Wages	8,151	
Sub-Total Salaries	8,151	
Non-Personnel Excl Emp Benefits & Travel	560	
Travel	0	
Employee Benefits	289	
Sub-Total Non-Personnel	849	
Total	9,000	-22,776
Outdoor Adventures		
Salaries	0	
Wages	56,959	
Sub-Total Salaries	56,959	
Non-Personnel Excl Emp Benefits & Travel	25,470	
Travel	0	
Employee Benefits	1,626	
Sub-Total Non-Personnel	27,096	
Total	84,055	7,696
Recreation Fields		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	58,410	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	58,410	
Total	58,410	0

**2020-2021 Actual
Departmental Summary: Campus Recreation**

General Funds

	Expense	Dept. Income
Stone Valey Rec Area		
Salaries	0	
Wages	57,682	
Sub-Total Salaries	57,682	
Non-Personnel Excl Emp Benefits & Travel	76,501	
Travel	11,290	
Employee Benefits	6,295	
Sub-Total Non-Personnel	94,086	
Total	151,768	5,057
Tennis Operations		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	56,854	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	56,854	
Total	56,854	0
Tennis Programs		
Salaries	0	
Wages	67,728	
Sub-Total Salaries	67,728	
Non-Personnel Excl Emp Benefits & Travel	-16,666	
Travel	0	
Employee Benefits	1,501	
Sub-Total Non-Personnel	-15,165	
Total	52,563	-8,196
White Bldg Fields		
Salaries	0	
Wages	357,344	
Sub-Total Salaries	357,344	

**2020-2021 Actual
Departmental Summary: Campus Recreation**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	20,554	
Travel	0	
Employee Benefits	4,237	
Sub-Total Non-Personnel	24,791	
Total	382,135	0
<i>Fund Total: General Funds</i>		
Salaries	2,632,165	
Wages	1,637,094	
Sub-Total Salaries	4,269,259	
Non-Personnel Excl Emp Benefits & Travel	2,788,964	
Travel	24,554	
Employee Benefits	970,859	
Sub-Total Non-Personnel	3,784,377	
Total	8,053,636	-7,995

2020-2021 Actual
Departmental Summary: Development & Alumni Relations

General Funds

	Expense	Dept. Income
Alumni Assoc Salary		
Salaries	4,381,603	
Wages	3,070	
Sub-Total Salaries	4,384,673	
Non-Personnel Excl Emp Benefits & Travel	3,735	
Travel	0	
Employee Benefits	1,500,468	
Sub-Total Non-Personnel	1,504,203	
Total	5,888,876	1,622,623
AVP Devel Hershey		
Salaries	2,174,444	
Wages	0	
Sub-Total Salaries	2,174,444	
Non-Personnel Excl Emp Benefits & Travel	159,553	
Travel	12,289	
Employee Benefits	749,577	
Sub-Total Non-Personnel	921,419	
Total	3,095,863	686,464
AVP Developmnt Admin		
Salaries	3,141,295	
Wages	82,459	
Sub-Total Salaries	3,223,754	
Non-Personnel Excl Emp Benefits & Travel	1,722,310	
Travel	15,440	
Employee Benefits	1,112,159	
Sub-Total Non-Personnel	2,849,909	
Total	6,073,663	0
Commonwelth Campuses		
Salaries	1,152,688	
Wages	540	
Sub-Total Salaries	1,153,228	

2020-2021 Actual
Departmental Summary: Development & Alumni Relations

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	36,383	
Travel	2,519	
Employee Benefits	406,536	
Sub-Total Non-Personnel	445,438	
Total	1,598,666	0
Ex Dir Cmps Fdrsng 1		
Salaries	3,541,281	
Wages	0	
Sub-Total Salaries	3,541,281	
Non-Personnel Excl Emp Benefits & Travel	10,102	
Travel	14,365	
Employee Benefits	1,212,064	
Sub-Total Non-Personnel	1,236,531	
Total	4,777,812	0
Ex Dir Cmps Fdrsng 2		
Salaries	2,514,715	
Wages	8,592	
Sub-Total Salaries	2,523,307	
Non-Personnel Excl Emp Benefits & Travel	5,263	
Travel	5,740	
Employee Benefits	861,801	
Sub-Total Non-Personnel	872,804	
Total	3,396,111	0
Ex Dir Cmps Fdrsng 3		
Salaries	2,877,501	
Wages	10,836	
Sub-Total Salaries	2,888,337	
Non-Personnel Excl Emp Benefits & Travel	8,874	
Travel	2,851	
Employee Benefits	985,885	
Sub-Total Non-Personnel	997,610	
Total	3,885,947	442,710

2020-2021 Actual
Departmental Summary: Development & Alumni Relations

General Funds

	Expense	Dept. Income
External Engagement		
Salaries	3,222,685	
Wages	126,803	
Sub-Total Salaries	3,349,488	
Non-Personnel Excl Emp Benefits & Travel	1,176,107	
Travel	5,137	
Employee Benefits	1,113,379	
Sub-Total Non-Personnel	2,294,623	
Total	5,644,111	0
SAVP Development		
Salaries	5,534,755	
Wages	4,782	
Sub-Total Salaries	5,539,537	
Non-Personnel Excl Emp Benefits & Travel	265,537	
Travel	11,355	
Employee Benefits	1,685,023	
Sub-Total Non-Personnel	1,961,915	
Total	7,501,452	695,845
VP Development		
Salaries	1,164,610	
Wages	0	
Sub-Total Salaries	1,164,610	
Non-Personnel Excl Emp Benefits & Travel	204,198	
Travel	8,340	
Employee Benefits	398,530	
Sub-Total Non-Personnel	611,068	
Total	1,775,678	0

2020-2021 Actual
Departmental Summary: Development & Alumni Relations

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	29,705,577	
Wages	237,082	
Sub-Total Salaries	29,942,659	
Non-Personnel Excl Emp Benefits & Travel	3,592,062	
Travel	78,036	
Employee Benefits	10,025,422	
Sub-Total Non-Personnel	13,695,520	
Total	43,638,179	3,447,642

2020-2021 Actual
Departmental Summary: Educational Equity

General Funds

	Expense	Dept. Income
Disability Services		
Salaries	547,110	
Wages	113,565	
Sub-Total Salaries	660,675	
Non-Personnel Excl Emp Benefits & Travel	95,794	
Travel	0	
Employee Benefits	195,325	
Sub-Total Non-Personnel	291,119	
Total	951,794	0
Equal Opportunity		
Salaries	0	
Wages	1,923	
Sub-Total Salaries	1,923	
Non-Personnel Excl Emp Benefits & Travel	143	
Travel	0	
Employee Benefits	6	
Sub-Total Non-Personnel	149	
Total	2,072	0
Multicultural Cntr		
Salaries	352,237	
Wages	6,667	
Sub-Total Salaries	358,904	
Non-Personnel Excl Emp Benefits & Travel	3,959	
Travel	975	
Employee Benefits	115,558	
Sub-Total Non-Personnel	120,492	
Total	479,396	0
Scholars Programs		
Salaries	19,332	
Wages	1,360	
Sub-Total Salaries	20,692	

**2020-2021 Actual
Departmental Summary: Educational Equity**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	13,038	
Travel	0	
Employee Benefits	6,828	
Sub-Total Non-Personnel	19,866	
Total	40,558	0
Snr Faculty Mentor		
Salaries	116,024	
Wages	0	
Sub-Total Salaries	116,024	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	39,692	
Sub-Total Non-Personnel	39,692	
Total	155,716	0
TRIO Programs		
Salaries	0	
Wages	930	
Sub-Total Salaries	930	
Non-Personnel Excl Emp Benefits & Travel	13,253	
Travel	0	
Employee Benefits	74	
Sub-Total Non-Personnel	13,327	
Total	14,257	72,826
Veterans Programs		
Salaries	167,287	
Wages	13,636	
Sub-Total Salaries	180,923	
Non-Personnel Excl Emp Benefits & Travel	10,715	
Travel	1,219	
Employee Benefits	58,497	
Sub-Total Non-Personnel	70,431	
Total	251,354	0

2020-2021 Actual
Departmental Summary: Educational Equity

General Funds

	Expense	Dept. Income
VP for Ed Eqty		
Salaries	1,251,619	
Wages	0	
Sub-Total Salaries	1,251,619	
Non-Personnel Excl Emp Benefits & Travel	53,005	
Travel	3,339	
Employee Benefits	425,949	
Sub-Total Non-Personnel	482,293	
Total	1,733,912	-84
<i>Fund Total: General Funds</i>		
Salaries	2,453,609	
Wages	138,081	
Sub-Total Salaries	2,591,690	
Non-Personnel Excl Emp Benefits & Travel	189,907	
Travel	5,533	
Employee Benefits	841,929	
Sub-Total Non-Personnel	1,037,369	
Total	3,629,059	72,742

2020-2021 Actual
Departmental Summary: F&B (Aux. & Bus. Services)

General Funds

	Expense	Dept. Income
ABS Accounting Sup		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	0
ASST VP-ADMIN		
Salaries	330,882	
Wages	0	
Sub-Total Salaries	330,882	
Non-Personnel Excl Emp Benefits & Travel	191,222	
Travel	0	
Employee Benefits	113,405	
Sub-Total Non-Personnel	304,627	
Total	635,509	0
BJC Salary		
Salaries	2,111,716	
Wages	6,352	
Sub-Total Salaries	2,118,068	
Non-Personnel Excl Emp Benefits & Travel	28,105	
Travel	0	
Employee Benefits	784,136	
Sub-Total Non-Personnel	812,241	
Total	2,930,309	0
Ctl Redistribution		
Salaries	90,348	
Wages	0	
Sub-Total Salaries	90,348	

2020-2021 Actual
Departmental Summary: F&B (Aux. & Bus. Services)

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	12,621	
Travel	0	
Employee Benefits	31,728	
Sub-Total Non-Personnel	44,349	
Total	134,697	0
GTR Allegheny HFS		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	150	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	150	
Total	150	0
MPC General		
Salaries	566,632	
Wages	0	
Sub-Total Salaries	566,632	
Non-Personnel Excl Emp Benefits & Travel	94,545	
Travel	67,786	
Employee Benefits	216,339	
Sub-Total Non-Personnel	378,670	
Total	945,302	0
Parking General		
Salaries	1,385,132	
Wages	0	
Sub-Total Salaries	1,385,132	
Non-Personnel Excl Emp Benefits & Travel	849,933	
Travel	0	
Employee Benefits	520,780	
Sub-Total Non-Personnel	1,370,713	
Total	2,755,845	0

2020-2021 Actual
Departmental Summary: F&B (Aux. & Bus. Services)

General Funds

	Expense	Dept. Income
Transit		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	2,307,522	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	2,307,522	
Total	2,307,522	76,223
<i>Fund Total: General Funds</i>		
Salaries	4,484,710	
Wages	6,352	
Sub-Total Salaries	4,491,062	
Non-Personnel Excl Emp Benefits & Travel	3,484,098	
Travel	67,786	
Employee Benefits	1,666,388	
Sub-Total Non-Personnel	5,218,272	
Total	9,709,334	76,223

**2020-2021 Actual
Departmental Summary: F&B (Business)**

General Funds

	Expense	Dept. Income
Auxillary Police		
Salaries	0	
Wages	7,439	
Sub-Total Salaries	7,439	
Non-Personnel Excl Emp Benefits & Travel	191	
Travel	0	
Employee Benefits	204	
Sub-Total Non-Personnel	395	
Total	7,834	0
Central Purchasing		
Salaries	2,166,613	
Wages	1,521	
Sub-Total Salaries	2,168,134	
Non-Personnel Excl Emp Benefits & Travel	1,696,998	
Travel	1,300	
Employee Benefits	745,142	
Sub-Total Non-Personnel	2,443,440	
Total	4,611,574	1,404,341
Central Region		
Salaries	1,477,687	
Wages	28,100	
Sub-Total Salaries	1,505,787	
Non-Personnel Excl Emp Benefits & Travel	75,960	
Travel	0	
Employee Benefits	530,816	
Sub-Total Non-Personnel	606,776	
Total	2,112,563	0
Chief of Police		
Salaries	1,228,284	
Wages	174	
Sub-Total Salaries	1,228,458	

**2020-2021 Actual
Departmental Summary: F&B (Business)**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,052,630	
Travel	811,032	
Employee Benefits	519,572	
Sub-Total Non-Personnel	2,383,234	
Total	3,611,692	1,673
CLSD-Investment Mgmt		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	0
Compliance Managemnt		
Salaries	297,312	
Wages	0	
Sub-Total Salaries	297,312	
Non-Personnel Excl Emp Benefits & Travel	4,465	
Travel	0	
Employee Benefits	101,958	
Sub-Total Non-Personnel	106,423	
Total	403,735	190
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	3,923	
Travel	1,304	
Employee Benefits	0	
Sub-Total Non-Personnel	5,227	
Total	5,227	0

**2020-2021 Actual
Departmental Summary: F&B (Business)**

General Funds

	Expense	Dept. Income
Emergency Management		
Salaries	449,064	
Wages	0	
Sub-Total Salaries	449,064	
Non-Personnel Excl Emp Benefits & Travel	169,400	
Travel	2,034	
Employee Benefits	153,687	
Sub-Total Non-Personnel	325,121	
Total	774,185	5,000
Enterprise Proj Mgmt		
Salaries	5,324,169	
Wages	39,880	
Sub-Total Salaries	5,364,049	
Non-Personnel Excl Emp Benefits & Travel	12,483,111	
Travel	0	
Employee Benefits	1,848,891	
Sub-Total Non-Personnel	14,332,002	
Total	19,696,051	0
Fin Bus General Ops		
Salaries	1,881,677	
Wages	0	
Sub-Total Salaries	1,881,677	
Non-Personnel Excl Emp Benefits & Travel	2,578,004	
Travel	8,816	
Employee Benefits	652,620	
Sub-Total Non-Personnel	3,239,440	
Total	5,121,117	539,794
Internal Audit		
Salaries	855,281	
Wages	10,629	
Sub-Total Salaries	865,910	

**2020-2021 Actual
Departmental Summary: F&B (Business)**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	51,408	
Travel	4,386	
Employee Benefits	297,332	
Sub-Total Non-Personnel	353,126	
Total	1,219,036	0
Northeast Region		
Salaries	1,394,476	
Wages	15,165	
Sub-Total Salaries	1,409,641	
Non-Personnel Excl Emp Benefits & Travel	168,852	
Travel	0	
Employee Benefits	533,950	
Sub-Total Non-Personnel	702,802	
Total	2,112,443	0
Northwest Region		
Salaries	1,780,648	
Wages	0	
Sub-Total Salaries	1,780,648	
Non-Personnel Excl Emp Benefits & Travel	85,740	
Travel	0	
Employee Benefits	636,234	
Sub-Total Non-Personnel	721,974	
Total	2,502,622	0
Ofc Diversity Inclsn		
Salaries	5,000	
Wages	0	
Sub-Total Salaries	5,000	
Non-Personnel Excl Emp Benefits & Travel	1,276	
Travel	0	
Employee Benefits	1,711	
Sub-Total Non-Personnel	2,987	
Total	7,987	0

**2020-2021 Actual
Departmental Summary: F&B (Business)**

General Funds

	Expense	Dept. Income
Ofc Ethics Compliant		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	0
Physical Security		
Salaries	662,111	
Wages	0	
Sub-Total Salaries	662,111	
Non-Personnel Excl Emp Benefits & Travel	686,263	
Travel	0	
Employee Benefits	230,419	
Sub-Total Non-Personnel	916,682	
Total	1,578,793	0
Risk Management		
Salaries	675,602	
Wages	0	
Sub-Total Salaries	675,602	
Non-Personnel Excl Emp Benefits & Travel	7,029	
Travel	0	
Employee Benefits	231,434	
Sub-Total Non-Personnel	238,463	
Total	914,065	24,925
Southeast Region		
Salaries	1,800,274	
Wages	1,109	
Sub-Total Salaries	1,801,383	

**2020-2021 Actual
Departmental Summary: F&B (Business)**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	202,905	
Travel	0	
Employee Benefits	681,518	
Sub-Total Non-Personnel	884,423	
Total	2,685,806	0
Southwest Region		
Salaries	1,632,579	
Wages	35,089	
Sub-Total Salaries	1,667,668	
Non-Personnel Excl Emp Benefits & Travel	78,038	
Travel	0	
Employee Benefits	586,543	
Sub-Total Non-Personnel	664,581	
Total	2,332,249	0
Threat Assessment		
Salaries	155,940	
Wages	0	
Sub-Total Salaries	155,940	
Non-Personnel Excl Emp Benefits & Travel	12,326	
Travel	0	
Employee Benefits	53,347	
Sub-Total Non-Personnel	65,673	
Total	221,613	590
University Park		
Salaries	3,611,693	
Wages	360	
Sub-Total Salaries	3,612,053	
Non-Personnel Excl Emp Benefits & Travel	175,356	
Travel	1,112	
Employee Benefits	1,309,357	
Sub-Total Non-Personnel	1,485,825	
Total	5,097,878	2,458

**2020-2021 Actual
Departmental Summary: F&B (Business)**

General Funds

	Expense	Dept. Income
University Police IT		
Salaries	86,964	
Wages	0	
Sub-Total Salaries	86,964	
Non-Personnel Excl Emp Benefits & Travel	879,026	
Travel	0	
Employee Benefits	29,750	
Sub-Total Non-Personnel	908,776	
Total	995,740	0
UPPS Associate VP		
Salaries	266,893	
Wages	0	
Sub-Total Salaries	266,893	
Non-Personnel Excl Emp Benefits & Travel	264,171	
Travel	0	
Employee Benefits	91,304	
Sub-Total Non-Personnel	355,475	
Total	622,368	0
<i>Fund Total: General Funds</i>		
Salaries	25,752,267	
Wages	139,466	
Sub-Total Salaries	25,891,733	
Non-Personnel Excl Emp Benefits & Travel	20,677,072	
Travel	829,984	
Employee Benefits	9,235,789	
Sub-Total Non-Personnel	30,742,845	
Total	56,634,578	1,978,971

**2020-2021 Actual
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
Academic Exec Staff		
Salaries	7,201,957	
Wages	0	
Sub-Total Salaries	7,201,957	
Non-Personnel Excl Emp Benefits & Travel	28,863	
Travel	0	
Employee Benefits	2,476,391	
Sub-Total Non-Personnel	2,505,254	
Total	9,707,211	0
Accounting Ops		
Salaries	613,755	
Wages	0	
Sub-Total Salaries	613,755	
Non-Personnel Excl Emp Benefits & Travel	12,409	
Travel	0	
Employee Benefits	210,214	
Sub-Total Non-Personnel	222,623	
Total	836,378	0
Accounting Services		
Salaries	406,641	
Wages	57,250	
Sub-Total Salaries	463,891	
Non-Personnel Excl Emp Benefits & Travel	16,473	
Travel	0	
Employee Benefits	149,162	
Sub-Total Non-Personnel	165,635	
Total	629,526	3,766
Appropriation		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	285,180,916
Bursar s Office		
Salaries	1,460,270	
Wages	0	
Sub-Total Salaries	1,460,270	
Non-Personnel Excl Emp Benefits & Travel	46,599	
Travel	0	
Employee Benefits	506,524	
Sub-Total Non-Personnel	553,123	
Total	2,013,393	69,729
Central Fees Alloc		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	93,266,448	
Travel	0	
Employee Benefits	-260,938	
Sub-Total Non-Personnel	93,005,510	
Total	93,005,510	1,326,000
Conversion Clearing		
Salaries	0	
Wages	674	
Sub-Total Salaries	674	
Non-Personnel Excl Emp Benefits & Travel	10,437	
Travel	0	
Employee Benefits	54	
Sub-Total Non-Personnel	10,491	
Total	11,165	0

**2020-2021 Actual
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
Cost Analysis		
Salaries	326,244	
Wages	0	
Sub-Total Salaries	326,244	
Non-Personnel Excl Emp Benefits & Travel	146,525	
Travel	1,625	
Employee Benefits	111,608	
Sub-Total Non-Personnel	259,758	
Total	586,002	0
Cost Centers Assets		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	224	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	224	
Total	224	0
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	190,570
Employee Benefits		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	2,352,986	
Travel	0	
Employee Benefits	290,640,649	
Sub-Total Non-Personnel	292,993,635	
Total	292,993,635	0
Endowments		
Salaries	162,234	
Wages	0	
Sub-Total Salaries	162,234	
Non-Personnel Excl Emp Benefits & Travel	460	
Travel	0	
Employee Benefits	55,500	
Sub-Total Non-Personnel	55,960	
Total	218,194	0
Facilities and Admin		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	93,481,959
Fin Info Sys		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	46,325	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	46,325	
Total	46,325	0

**2020-2021 Actual
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
Finance Mgmt Treasury		
Salaries	599,823	
Wages	9,600	
Sub-Total Salaries	609,423	
Non-Personnel Excl Emp Benefits & Travel	9,692	
Travel	800	
Employee Benefits	206,909	
Sub-Total Non-Personnel	217,401	
Total	826,824	911
Financial Officers		
Salaries	2,474,462	
Wages	0	
Sub-Total Salaries	2,474,462	
Non-Personnel Excl Emp Benefits & Travel	25,159	
Travel	260	
Employee Benefits	854,698	
Sub-Total Non-Personnel	880,117	
Total	3,354,579	0
Financial Reporting		
Salaries	405,558	
Wages	0	
Sub-Total Salaries	405,558	
Non-Personnel Excl Emp Benefits & Travel	139,199	
Travel	0	
Employee Benefits	138,741	
Sub-Total Non-Personnel	277,940	
Total	683,498	0
Fringe Billing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	-85	
Travel	0	
Employee Benefits	-584,372,261	
Sub-Total Non-Personnel	-584,372,346	
Total	-584,372,346	0
Gen Acad Contingency		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	-33,000	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	-33,000	
Total	-33,000	0
General Exec Staff		
Salaries	6,624,794	
Wages	0	
Sub-Total Salaries	6,624,794	
Non-Personnel Excl Emp Benefits & Travel	433,753	
Travel	0	
Employee Benefits	2,298,183	
Sub-Total Non-Personnel	2,731,936	
Total	9,356,730	0
Grant-In-Aid		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	44,595,180	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	44,595,180	
Total	44,595,180	0

**2020-2021 Actual
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
Merc Int Unr Inv Inc		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	136,633	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	136,633	
Total	136,633	69,798
Ofc of Corp Cntrlr		
Salaries	1,675,280	
Wages	4,370	
Sub-Total Salaries	1,679,650	
Non-Personnel Excl Emp Benefits & Travel	344,201	
Travel	513	
Employee Benefits	641,789	
Sub-Total Non-Personnel	986,503	
Total	2,666,153	47,337
Other Non-Regular		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	10,167,921	
Travel	201,527	
Employee Benefits	47,640	
Sub-Total Non-Personnel	10,417,088	
Total	10,417,088	104,154
Payroll		
Salaries	506,568	
Wages	0	
Sub-Total Salaries	506,568	

**2020-2021 Actual
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	10,491	
Travel	0	
Employee Benefits	173,305	
Sub-Total Non-Personnel	183,796	
Total	690,364	0
Property Inventory		
Salaries	230,127	
Wages	0	
Sub-Total Salaries	230,127	
Non-Personnel Excl Emp Benefits & Travel	22,043	
Travel	1,788	
Employee Benefits	78,631	
Sub-Total Non-Personnel	102,462	
Total	332,589	0
Research Accounting		
Salaries	770,725	
Wages	0	
Sub-Total Salaries	770,725	
Non-Personnel Excl Emp Benefits & Travel	20,469	
Travel	0	
Employee Benefits	266,950	
Sub-Total Non-Personnel	287,419	
Total	1,058,144	0
Retirement		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	136,068,734	
Sub-Total Non-Personnel	136,068,734	
Total	136,068,734	0

**2020-2021 Actual
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
Risk Management		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	333	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	333	
Total	333	0
Senior VP F B		
Salaries	1,754,525	
Wages	0	
Sub-Total Salaries	1,754,525	
Non-Personnel Excl Emp Benefits & Travel	113,964	
Travel	0	
Employee Benefits	609,159	
Sub-Total Non-Personnel	723,123	
Total	2,477,648	0
Social Security		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	115,360,352	
Sub-Total Non-Personnel	115,360,352	
Total	115,360,352	0
Stdnt Financial Svcs		
Salaries	605,620	
Wages	0	
Sub-Total Salaries	605,620	

**2020-2021 Actual
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	9,365	
Travel	0	
Employee Benefits	210,451	
Sub-Total Non-Personnel	219,816	
Total	825,436	0
Student Tuition Fees		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	782,002	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	782,002	
Total	782,002	1,666,541,563
Treasury		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	19,453,536	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	19,453,536	
Total	19,453,536	100,495,805
University Insurance		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	20,027,486	
Travel	0	
Employee Benefits	114,750	
Sub-Total Non-Personnel	20,142,236	
Total	20,142,236	29,579

**2020-2021 Actual
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
Waivers Grant-In-Aid		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	13,727,021	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	13,727,021	
Total	13,727,021	0
<i>Fund Total: General Funds</i>		
Salaries	25,818,583	
Wages	71,894	
Sub-Total Salaries	25,890,477	
Non-Personnel Excl Emp Benefits & Travel	205,913,112	
Travel	206,513	
Employee Benefits	-33,412,805	
Sub-Total Non-Personnel	172,706,820	
Total	198,597,297	2,147,542,087

2020-2021 Actual
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
Admin Finance Svcs		
Salaries	274,254	
Wages	0	
Sub-Total Salaries	274,254	
Non-Personnel Excl Emp Benefits & Travel	9,942	
Travel	495	
Employee Benefits	93,822	
Sub-Total Non-Personnel	104,259	
Total	378,513	0
Admin Services A FS		
Salaries	102,356	
Wages	0	
Sub-Total Salaries	102,356	
Non-Personnel Excl Emp Benefits & Travel	16,028	
Travel	0	
Employee Benefits	37,592	
Sub-Total Non-Personnel	53,620	
Total	155,976	0
Assoc VP Phys Plant		
Salaries	551,304	
Wages	80	
Sub-Total Salaries	551,384	
Non-Personnel Excl Emp Benefits & Travel	6,574,959	
Travel	28,914	
Employee Benefits	188,965	
Sub-Total Non-Personnel	6,792,838	
Total	7,344,222	0
Bldngs Grnds Ops		
Salaries	350,097	
Wages	0	
Sub-Total Salaries	350,097	

2020-2021 Actual
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	18,594	
Travel	0	
Employee Benefits	119,768	
Sub-Total Non-Personnel	138,362	
Total	488,459	0
Constr Insp Srvs		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	18,500	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	18,500	
Total	18,500	0
Conversion Clearing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	34,981	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	34,981	
Total	34,981	0
CWC Maintenance Prgm		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	10,833,233	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	10,833,233	
Total	10,833,233	0

2020-2021 Actual
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
CWS - Des Constr		
Salaries	846,570	
Wages	0	
Sub-Total Salaries	846,570	
Non-Personnel Excl Emp Benefits & Travel	42,575	
Travel	1,582	
Employee Benefits	289,612	
Sub-Total Non-Personnel	333,769	
Total	1,180,339	0
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	657	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	657	
Total	657	0
Design Const - UP		
Salaries	2,895,487	
Wages	2,877	
Sub-Total Salaries	2,898,364	
Non-Personnel Excl Emp Benefits & Travel	116,755	
Travel	8,399	
Employee Benefits	995,660	
Sub-Total Non-Personnel	1,120,814	
Total	4,019,178	3,329
Eastview		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

2020-2021 Actual
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	81	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	81	
Total	81	81
Energy Engineering		
Salaries	189,672	
Wages	0	
Sub-Total Salaries	189,672	
Non-Personnel Excl Emp Benefits & Travel	2,484	
Travel	-78	
Employee Benefits	64,887	
Sub-Total Non-Personnel	67,293	
Total	256,965	1,848
Engineering Services		
Salaries	905,172	
Wages	3,012	
Sub-Total Salaries	908,184	
Non-Personnel Excl Emp Benefits & Travel	2,496,424	
Travel	20	
Employee Benefits	309,574	
Sub-Total Non-Personnel	2,806,018	
Total	3,714,202	0
Env't H S Services		
Salaries	0	
Wages	12,695	
Sub-Total Salaries	12,695	
Non-Personnel Excl Emp Benefits & Travel	859,524	
Travel	568	
Employee Benefits	987	
Sub-Total Non-Personnel	861,079	
Total	873,774	1,484

2020-2021 Actual
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
Envt Health Safety		
Salaries	2,092,881	
Wages	0	
Sub-Total Salaries	2,092,881	
Non-Personnel Excl Emp Benefits & Travel	306,210	
Travel	60,070	
Employee Benefits	736,604	
Sub-Total Non-Personnel	1,102,884	
Total	3,195,765	0
Facility Automation		
Salaries	1,411,687	
Wages	0	
Sub-Total Salaries	1,411,687	
Non-Personnel Excl Emp Benefits & Travel	526,815	
Travel	7,635	
Employee Benefits	523,537	
Sub-Total Non-Personnel	1,057,987	
Total	2,469,674	542,603
Financial Services		
Salaries	496,465	
Wages	0	
Sub-Total Salaries	496,465	
Non-Personnel Excl Emp Benefits & Travel	32,329	
Travel	0	
Employee Benefits	173,445	
Sub-Total Non-Personnel	205,774	
Total	702,239	-35,000
Human Resources OPP		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

2020-2021 Actual
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	2,424	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	2,424	
Total	2,424	0
ITS Physical Plant		
Salaries	1,159,846	
Wages	12,845	
Sub-Total Salaries	1,172,691	
Non-Personnel Excl Emp Benefits & Travel	572,786	
Travel	520	
Employee Benefits	407,914	
Sub-Total Non-Personnel	981,220	
Total	2,153,911	0
Jan Distr Services		
Salaries	15,972,846	
Wages	30,008	
Sub-Total Salaries	16,002,854	
Non-Personnel Excl Emp Benefits & Travel	34,257,616	
Travel	0	
Employee Benefits	6,321,430	
Sub-Total Non-Personnel	40,579,046	
Total	56,581,900	34,965,274
Labor Operations		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	7,044	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	7,044	
Total	7,044	0

2020-2021 Actual
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
Landscape Operations		
Salaries	4,145,751	
Wages	24,954	
Sub-Total Salaries	4,170,705	
Non-Personnel Excl Emp Benefits & Travel	3,297,906	
Travel	0	
Employee Benefits	1,519,022	
Sub-Total Non-Personnel	4,816,928	
Total	8,987,633	2,271,542
Maintenance Services		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	1	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1	
Total	1	0
OPP Safety Operation		
Salaries	94,620	
Wages	0	
Sub-Total Salaries	94,620	
Non-Personnel Excl Emp Benefits & Travel	34,116	
Travel	-130	
Employee Benefits	32,370	
Sub-Total Non-Personnel	66,356	
Total	160,976	0
PD P Program Support		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

2020-2021 Actual
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	852,954	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	852,954	
Total	852,954	0
PIng Estmtng WCC		
Salaries	1,701,394	
Wages	4,090	
Sub-Total Salaries	1,705,484	
Non-Personnel Excl Emp Benefits & Travel	72,018	
Travel	11,217	
Employee Benefits	592,319	
Sub-Total Non-Personnel	675,554	
Total	2,381,038	4
PIng Desgn Prop		
Salaries	1,422,688	
Wages	0	
Sub-Total Salaries	1,422,688	
Non-Personnel Excl Emp Benefits & Travel	67,340	
Travel	8,611	
Employee Benefits	492,420	
Sub-Total Non-Personnel	568,371	
Total	1,991,059	26,880
PSU Safety Supp Srv		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	34,725	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	34,725	
Total	34,725	0

2020-2021 Actual
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
Snow Removal - UP		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	2,319,287	
Travel	11,747	
Employee Benefits	0	
Sub-Total Non-Personnel	2,331,034	
Total	2,331,034	3,441
Solid Waste Mgmnt		
Salaries	532,341	
Wages	0	
Sub-Total Salaries	532,341	
Non-Personnel Excl Emp Benefits & Travel	918,573	
Travel	0	
Employee Benefits	189,874	
Sub-Total Non-Personnel	1,108,447	
Total	1,640,788	922,250
Space Management		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	6,858	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	6,858	
Total	6,858	0
Stores Operations		
Salaries	461,604	
Wages	0	
Sub-Total Salaries	461,604	

2020-2021 Actual
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	61,684	
Travel	0	
Employee Benefits	160,163	
Sub-Total Non-Personnel	221,847	
Total	683,451	0
Transfer Clearing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	1	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1	
Total	1	0
Univ Real Estate		
Salaries	412,236	
Wages	0	
Sub-Total Salaries	412,236	
Non-Personnel Excl Emp Benefits & Travel	65,235	
Travel	560	
Employee Benefits	141,026	
Sub-Total Non-Personnel	206,821	
Total	619,057	0
UP Maintenance Prgm		
Salaries	162,228	
Wages	74	
Sub-Total Salaries	162,302	
Non-Personnel Excl Emp Benefits & Travel	52,453,341	
Travel	55	
Employee Benefits	55,498	
Sub-Total Non-Personnel	52,508,894	
Total	52,671,196	771,015

2020-2021 Actual
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
Utility Services		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	42,332,357	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	42,332,357	
Total	42,332,357	1,289
Work Control		
Salaries	419,578	
Wages	0	
Sub-Total Salaries	419,578	
Non-Personnel Excl Emp Benefits & Travel	99,822	
Travel	0	
Employee Benefits	143,538	
Sub-Total Non-Personnel	243,360	
Total	662,938	0
Work Reception		
Salaries	1,178,264	
Wages	0	
Sub-Total Salaries	1,178,264	
Non-Personnel Excl Emp Benefits & Travel	780,710	
Travel	0	
Employee Benefits	425,990	
Sub-Total Non-Personnel	1,206,700	
Total	2,384,964	1,911,572

2020-2021 Actual
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	37,779,341	
Wages	90,635	
Sub-Total Salaries	37,869,976	
Non-Personnel Excl Emp Benefits & Travel	160,126,889	
Travel	140,185	
Employee Benefits	14,016,017	
Sub-Total Non-Personnel	174,283,091	
Total	212,153,067	41,387,612

**2020-2021 Actual
Departmental Summary: Human Resources**

General Funds

	Expense	Dept. Income
ARL Salaries HR Cent		
Salaries	574,293	
Wages	0	
Sub-Total Salaries	574,293	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	196,466	
Sub-Total Non-Personnel	196,466	
Total	770,759	0
Child Care		
Salaries	2,575,171	
Wages	25,732	
Sub-Total Salaries	2,600,903	
Non-Personnel Excl Emp Benefits & Travel	811,881	
Travel	1,739	
Employee Benefits	1,069,472	
Sub-Total Non-Personnel	1,883,092	
Total	4,483,995	1,716,106
Comp and Benefits		
Salaries	605,954	
Wages	17,266	
Sub-Total Salaries	623,220	
Non-Personnel Excl Emp Benefits & Travel	4,314	
Travel	0	
Employee Benefits	209,199	
Sub-Total Non-Personnel	213,513	
Total	836,733	0
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: Human Resources**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	586	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	586	
Total	586	0
Health Promotions		
Salaries	72,000	
Wages	3,624	
Sub-Total Salaries	75,624	
Non-Personnel Excl Emp Benefits & Travel	677	
Travel	0	
Employee Benefits	25,132	
Sub-Total Non-Personnel	25,809	
Total	101,433	0
HR Administration		
Salaries	4,841,940	
Wages	39,695	
Sub-Total Salaries	4,881,635	
Non-Personnel Excl Emp Benefits & Travel	1,524,019	
Travel	20,410	
Employee Benefits	1,687,695	
Sub-Total Non-Personnel	3,232,124	
Total	8,113,759	0
HR Shared Services		
Salaries	7,897,727	
Wages	15,183	
Sub-Total Salaries	7,912,910	
Non-Personnel Excl Emp Benefits & Travel	-586,913	
Travel	0	
Employee Benefits	2,742,040	
Sub-Total Non-Personnel	2,155,127	
Total	10,068,037	0

**2020-2021 Actual
Departmental Summary: Human Resources**

General Funds

	Expense	Dept. Income
Occupational Med		
Salaries	606,828	
Wages	94,961	
Sub-Total Salaries	701,789	
Non-Personnel Excl Emp Benefits & Travel	172,205	
Travel	0	
Employee Benefits	230,840	
Sub-Total Non-Personnel	403,045	
Total	1,104,834	64,095
Talent Management		
Salaries	149,858	
Wages	0	
Sub-Total Salaries	149,858	
Non-Personnel Excl Emp Benefits & Travel	138,419	
Travel	0	
Employee Benefits	51,266	
Sub-Total Non-Personnel	189,685	
Total	339,543	0
<i>Fund Total: General Funds</i>		
Salaries	17,323,771	
Wages	196,461	
Sub-Total Salaries	17,520,232	
Non-Personnel Excl Emp Benefits & Travel	2,065,188	
Travel	22,149	
Employee Benefits	6,212,110	
Sub-Total Non-Personnel	8,299,447	
Total	25,819,679	1,780,201

**2020-2021 Actual
Departmental Summary: Intercollegiate Athletics**

General Funds

	Expense	Dept. Income
Assoc AD Facility E		
Salaries	168,689	
Wages	62,578	
Sub-Total Salaries	231,267	
Non-Personnel Excl Emp Benefits & Travel	55,376	
Travel	0	
Employee Benefits	65,845	
Sub-Total Non-Personnel	121,221	
Total	352,488	209,701
Asst AD New Bus Dev		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	740
Asst Ad New Bus Dev		
Salaries	97,176	
Wages	25	
Sub-Total Salaries	97,201	
Non-Personnel Excl Emp Benefits & Travel	72,779	
Travel	7,103	
Employee Benefits	33,678	
Sub-Total Non-Personnel	113,560	
Total	210,761	0
Athletic Director		
Salaries	30,836	
Wages	0	
Sub-Total Salaries	30,836	

2020-2021 Actual
Departmental Summary: Intercollegiate Athletics

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	10,549	
Sub-Total Non-Personnel	10,549	
Total	41,385	0
Athletic Recreation		
Salaries	0	
Wages	944	
Sub-Total Salaries	944	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	165	
Sub-Total Non-Personnel	165	
Total	1,109	0
Conversion Clearing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	634	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	634	
Total	634	0
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	15,063	
Employee Benefits	0	
Sub-Total Non-Personnel	15,063	
Total	15,063	0

**2020-2021 Actual
Departmental Summary: Intercollegiate Athletics**

General Funds

	Expense	Dept. Income
Director of Sport Ca		
Salaries	777,321	
Wages	59,803	
Sub-Total Salaries	837,124	
Non-Personnel Excl Emp Benefits & Travel	201,907	
Travel	4,578	
Employee Benefits	302,733	
Sub-Total Non-Personnel	509,218	
Total	1,346,342	148,052
Manager IT Services		
Salaries	49,234	
Wages	0	
Sub-Total Salaries	49,234	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	16,843	
Sub-Total Non-Personnel	16,843	
Total	66,077	0
Sr Assoc AD Faciliti		
Salaries	8,760	
Wages	0	
Sub-Total Salaries	8,760	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	2,997	
Sub-Total Non-Personnel	2,997	
Total	11,757	0

2020-2021 Actual
Departmental Summary: Intercollegiate Athletics

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	1,132,016	
Wages	123,350	
Sub-Total Salaries	1,255,366	
Non-Personnel Excl Emp Benefits & Travel	330,696	
Travel	26,744	
Employee Benefits	432,810	
Sub-Total Non-Personnel	790,250	
Total	2,045,616	358,493

2020-2021 Actual
Departmental Summary: Office of the President/Provost

General Funds

	Expense	Dept. Income
Affirmative Actn Ofc		
Salaries	642,737	
Wages	0	
Sub-Total Salaries	642,737	
Non-Personnel Excl Emp Benefits & Travel	128,533	
Travel	483	
Employee Benefits	219,880	
Sub-Total Non-Personnel	348,896	
Total	991,633	0
Board of Trustees		
Salaries	299,820	
Wages	0	
Sub-Total Salaries	299,820	
Non-Personnel Excl Emp Benefits & Travel	240,311	
Travel	8,794	
Employee Benefits	102,687	
Sub-Total Non-Personnel	351,792	
Total	651,612	0
COVID Grad School		
Salaries	17,325	
Wages	0	
Sub-Total Salaries	17,325	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	318	
Sub-Total Non-Personnel	318	
Total	17,643	0
COVID Oper Central		
Salaries	846,106	
Wages	165,550	
Sub-Total Salaries	1,011,656	

2020-2021 Actual
Departmental Summary: Office of the President/Provost

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	6,813,514	
Travel	207,938	
Employee Benefits	293,517	
Sub-Total Non-Personnel	7,314,969	
Total	8,326,625	0
Dean Exectv Rcrtmnt		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	765,824	
Travel	4,443	
Employee Benefits	0	
Sub-Total Non-Personnel	770,267	
Total	770,267	0
Exec Vice Pres Prov		
Salaries	184,070	
Wages	0	
Sub-Total Salaries	184,070	
Non-Personnel Excl Emp Benefits & Travel	92,220	
Travel	33,206	
Employee Benefits	81,758	
Sub-Total Non-Personnel	207,184	
Total	391,254	0
Faculty Senate		
Salaries	391,632	
Wages	28,900	
Sub-Total Salaries	420,532	
Non-Personnel Excl Emp Benefits & Travel	35,477	
Travel	1,270	
Employee Benefits	136,519	
Sub-Total Non-Personnel	173,266	
Total	593,798	0

2020-2021 Actual
Departmental Summary: Office of the President/Provost

General Funds

	Expense	Dept. Income
Gov and Comm Rltns		
Salaries	735,643	
Wages	0	
Sub-Total Salaries	735,643	
Non-Personnel Excl Emp Benefits & Travel	38,253	
Travel	24,790	
Employee Benefits	251,902	
Sub-Total Non-Personnel	314,945	
Total	1,050,588	0
Institutional Member		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	480,311	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	480,311	
Total	480,311	0
Ofc Ethics Complianc		
Salaries	1,275,610	
Wages	8,484	
Sub-Total Salaries	1,284,094	
Non-Personnel Excl Emp Benefits & Travel	252,239	
Travel	2,241	
Employee Benefits	498,227	
Sub-Total Non-Personnel	752,707	
Total	2,036,801	0
Ofc of Info Security		
Salaries	3,365,880	
Wages	14,653	
Sub-Total Salaries	3,380,533	

2020-2021 Actual
Departmental Summary: Office of the President/Provost

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	2,599,227	
Travel	15,559	
Employee Benefits	1,162,740	
Sub-Total Non-Personnel	3,777,526	
Total	7,158,059	0
Office Gen Counsel		
Salaries	3,753,238	
Wages	3,105	
Sub-Total Salaries	3,756,343	
Non-Personnel Excl Emp Benefits & Travel	5,528,007	
Travel	10,178	
Employee Benefits	1,304,651	
Sub-Total Non-Personnel	6,842,836	
Total	10,599,179	349,426
Office of PAIR		
Salaries	3,295,989	
Wages	45,346	
Sub-Total Salaries	3,341,335	
Non-Personnel Excl Emp Benefits & Travel	507,302	
Travel	1,396	
Employee Benefits	1,154,393	
Sub-Total Non-Personnel	1,663,091	
Total	5,004,426	0
President Office		
Salaries	167,997	
Wages	0	
Sub-Total Salaries	167,997	
Non-Personnel Excl Emp Benefits & Travel	55,080	
Travel	9,896	
Employee Benefits	61,136	
Sub-Total Non-Personnel	126,112	
Total	294,109	0

2020-2021 Actual
Departmental Summary: Office of the President/Provost

General Funds

	Expense	Dept. Income
Univ Budget Ofc		
Salaries	1,315,067	
Wages	44,734	
Sub-Total Salaries	1,359,801	
Non-Personnel Excl Emp Benefits & Travel	50,179	
Travel	0	
Employee Benefits	455,990	
Sub-Total Non-Personnel	506,169	
Total	1,865,970	0
Veterans Affairs		
Salaries	139,308	
Wages	0	
Sub-Total Salaries	139,308	
Non-Personnel Excl Emp Benefits & Travel	16,805	
Travel	0	
Employee Benefits	47,790	
Sub-Total Non-Personnel	64,595	
Total	203,903	0
Vice Provost Fac Aff		
Salaries	311,049	
Wages	0	
Sub-Total Salaries	311,049	
Non-Personnel Excl Emp Benefits & Travel	55,934	
Travel	270	
Employee Benefits	110,668	
Sub-Total Non-Personnel	166,872	
Total	477,921	0
VP Admin -CLSD		
Salaries	305,304	
Wages	0	
Sub-Total Salaries	305,304	

2020-2021 Actual
Departmental Summary: Office of the President/Provost

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	7,161	
Travel	499	
Employee Benefits	104,528	
Sub-Total Non-Personnel	112,188	
Total	417,492	0
 <i>Fund Total: General Funds</i>		
Salaries	17,046,775	
Wages	310,772	
Sub-Total Salaries	17,357,547	
Non-Personnel Excl Emp Benefits & Travel	17,666,377	
Travel	320,963	
Employee Benefits	5,986,704	
Sub-Total Non-Personnel	23,974,044	
Total	41,331,591	349,426

2020-2021 Actual
Departmental Summary: Strategic Communications

General Funds

	Expense	Dept. Income
Administration		
Salaries	758,787	
Wages	1,000	
Sub-Total Salaries	759,787	
Non-Personnel Excl Emp Benefits & Travel	626,879	
Travel	0	
Employee Benefits	260,407	
Sub-Total Non-Personnel	887,286	
Total	1,647,073	0
Cmps Community Evnts		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	1,434,473	
Travel	0	
Employee Benefits	1,110	
Sub-Total Non-Personnel	1,435,583	
Total	1,435,583	0
Marketing		
Salaries	1,682,560	
Wages	0	
Sub-Total Salaries	1,682,560	
Non-Personnel Excl Emp Benefits & Travel	5,901,135	
Travel	9,664	
Employee Benefits	578,249	
Sub-Total Non-Personnel	6,489,048	
Total	8,171,608	0
News Media Relations		
Salaries	1,610,130	
Wages	4,561	
Sub-Total Salaries	1,614,691	

2020-2021 Actual
Departmental Summary: Strategic Communications

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	190,007	
Travel	1,211	
Employee Benefits	550,895	
Sub-Total Non-Personnel	742,113	
Total	2,356,804	0
Trademarks Licensing		
Salaries	162,996	
Wages	0	
Sub-Total Salaries	162,996	
Non-Personnel Excl Emp Benefits & Travel	101,099	
Travel	0	
Employee Benefits	55,761	
Sub-Total Non-Personnel	156,860	
Total	319,856	0
Fund Total: General Funds		
Salaries	4,214,473	
Wages	5,561	
Sub-Total Salaries	4,220,034	
Non-Personnel Excl Emp Benefits & Travel	8,253,593	
Travel	10,875	
Employee Benefits	1,446,422	
Sub-Total Non-Personnel	9,710,890	
Total	13,930,924	0

**2020-2021 Actual
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
Adult Learner Svcs		
Salaries	20,790	
Wages	0	
Sub-Total Salaries	20,790	
Non-Personnel Excl Emp Benefits & Travel	770	
Travel	0	
Employee Benefits	2,568	
Sub-Total Non-Personnel	3,338	
Total	24,128	0
ASA		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	0
AVP Diversity Incls		
Salaries	383,056	
Wages	7,536	
Sub-Total Salaries	390,592	
Non-Personnel Excl Emp Benefits & Travel	18,953	
Travel	0	
Employee Benefits	135,045	
Sub-Total Non-Personnel	153,998	
Total	544,590	0
AVP Stud Right Resp		
Salaries	264,865	
Wages	0	
Sub-Total Salaries	264,865	

**2020-2021 Actual
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	31,476	
Travel	2,041	
Employee Benefits	90,689	
Sub-Total Non-Personnel	124,206	
Total	389,071	0
AVP Student Life		
Salaries	626,292	
Wages	0	
Sub-Total Salaries	626,292	
Non-Personnel Excl Emp Benefits & Travel	1,753	
Travel	0	
Employee Benefits	214,373	
Sub-Total Non-Personnel	216,126	
Total	842,418	0
AVP Student Services		
Salaries	543,773	
Wages	793	
Sub-Total Salaries	544,566	
Non-Personnel Excl Emp Benefits & Travel	31,611	
Travel	981	
Employee Benefits	188,672	
Sub-Total Non-Personnel	221,264	
Total	765,830	0
Block Program Campus		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	1,196	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,196	
Total	1,196	0

**2020-2021 Actual
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
CAPS		
Salaries	2,995,867	
Wages	75,971	
Sub-Total Salaries	3,071,838	
Non-Personnel Excl Emp Benefits & Travel	227,065	
Travel	1,205	
Employee Benefits	1,035,521	
Sub-Total Non-Personnel	1,263,791	
Total	4,335,629	846
Career Dev Placement		
Salaries	1,104,417	
Wages	20,810	
Sub-Total Salaries	1,125,227	
Non-Personnel Excl Emp Benefits & Travel	126,725	
Travel	0	
Employee Benefits	356,739	
Sub-Total Non-Personnel	483,464	
Total	1,608,691	338,893
CCCPP		
Salaries	28,527	
Wages	0	
Sub-Total Salaries	28,527	
Non-Personnel Excl Emp Benefits & Travel	53,314	
Travel	0	
Employee Benefits	9,759	
Sub-Total Non-Personnel	63,073	
Total	91,600	0
Collegiate Recovery		
Salaries	29,124	
Wages	500	
Sub-Total Salaries	29,624	

**2020-2021 Actual
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	228	
Travel	0	
Employee Benefits	10,003	
Sub-Total Non-Personnel	10,231	
Total	39,855	0
Comm and Marketing		
Salaries	205,332	
Wages	18,518	
Sub-Total Salaries	223,850	
Non-Personnel Excl Emp Benefits & Travel	48,091	
Travel	0	
Employee Benefits	70,565	
Sub-Total Non-Personnel	118,656	
Total	342,506	0
Conversion Clearing		
Salaries	0	
Wages	5,531	
Sub-Total Salaries	5,531	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	439	
Sub-Total Non-Personnel	439	
Total	5,970	0
Ctr Sexl Gender Div		
Salaries	158,259	
Wages	35,429	
Sub-Total Salaries	193,688	
Non-Personnel Excl Emp Benefits & Travel	99,175	
Travel	0	
Employee Benefits	50,125	
Sub-Total Non-Personnel	149,300	
Total	342,988	0

**2020-2021 Actual
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
Ctr Spirit Ethic Dev		
Salaries	113,137	
Wages	0	
Sub-Total Salaries	113,137	
Non-Personnel Excl Emp Benefits & Travel	30,338	
Travel	349	
Employee Benefits	38,882	
Sub-Total Non-Personnel	69,569	
Total	182,706	5,200
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	195	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	195	
Total	195	0
Development Office		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	1,249	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,249	
Total	1,249	0
Finance Office		
Salaries	133,158	
Wages	0	
Sub-Total Salaries	133,158	

**2020-2021 Actual
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	9,232	
Travel	0	
Employee Benefits	45,553	
Sub-Total Non-Personnel	54,785	
Total	187,943	0
Fratern Soror Comp		
Salaries	356,193	
Wages	0	
Sub-Total Salaries	356,193	
Non-Personnel Excl Emp Benefits & Travel	73,121	
Travel	200	
Employee Benefits	123,137	
Sub-Total Non-Personnel	196,458	
Total	552,651	505,403
Fratern Soror Life		
Salaries	287,990	
Wages	0	
Sub-Total Salaries	287,990	
Non-Personnel Excl Emp Benefits & Travel	47,973	
Travel	574	
Employee Benefits	89,728	
Sub-Total Non-Personnel	138,275	
Total	426,265	351,212
Gender Equity Center		
Salaries	118,205	
Wages	0	
Sub-Total Salaries	118,205	
Non-Personnel Excl Emp Benefits & Travel	79,793	
Travel	25	
Employee Benefits	35,963	
Sub-Total Non-Personnel	115,781	
Total	233,986	0

**2020-2021 Actual
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
HUB-Robeson Oper		
Salaries	2,158,410	
Wages	66,990	
Sub-Total Salaries	2,225,400	
Non-Personnel Excl Emp Benefits & Travel	249,901	
Travel	3,530	
Employee Benefits	793,028	
Sub-Total Non-Personnel	1,046,459	
Total	3,271,859	582,159
Human Resources		
Salaries	10,668	
Wages	3,705	
Sub-Total Salaries	14,373	
Non-Personnel Excl Emp Benefits & Travel	4,348	
Travel	0	
Employee Benefits	3,767	
Sub-Total Non-Personnel	8,115	
Total	22,488	0
Information and Tech		
Salaries	885,493	
Wages	0	
Sub-Total Salaries	885,493	
Non-Personnel Excl Emp Benefits & Travel	579,071	
Travel	0	
Employee Benefits	306,603	
Sub-Total Non-Personnel	885,674	
Total	1,771,167	850
Off Campus Stud Supp		
Salaries	0	
Wages	15,188	
Sub-Total Salaries	15,188	

**2020-2021 Actual
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	6,518	
Travel	0	
Employee Benefits	1,206	
Sub-Total Non-Personnel	7,724	
Total	22,912	140,629
OSMPR		
Salaries	340,779	
Wages	0	
Sub-Total Salaries	340,779	
Non-Personnel Excl Emp Benefits & Travel	13,856	
Travel	950	
Employee Benefits	120,389	
Sub-Total Non-Personnel	135,195	
Total	475,974	0
Parents Program		
Salaries	127,120	
Wages	0	
Sub-Total Salaries	127,120	
Non-Personnel Excl Emp Benefits & Travel	68,650	
Travel	0	
Employee Benefits	38,572	
Sub-Total Non-Personnel	107,222	
Total	234,342	0
Paul Robes Cult Ctr		
Salaries	204,586	
Wages	18,352	
Sub-Total Salaries	222,938	
Non-Personnel Excl Emp Benefits & Travel	318,454	
Travel	864	
Employee Benefits	58,921	
Sub-Total Non-Personnel	378,239	
Total	601,177	-326

**2020-2021 Actual
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
Piazza Center		
Salaries	0	
Wages	28,365	
Sub-Total Salaries	28,365	
Non-Personnel Excl Emp Benefits & Travel	154	
Travel	550	
Employee Benefits	2,157	
Sub-Total Non-Personnel	2,861	
Total	31,226	26,800
Res Life Cap Improv		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	1,217	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,217	
Total	1,217	0
Research and Assess		
Salaries	230,916	
Wages	1,290	
Sub-Total Salaries	232,206	
Non-Personnel Excl Emp Benefits & Travel	12,532	
Travel	0	
Employee Benefits	74,003	
Sub-Total Non-Personnel	86,535	
Total	318,741	0
Residence Life		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	88,337	
Travel	829	
Employee Benefits	0	
Sub-Total Non-Personnel	89,166	
Total	89,166	0
Stud Activities CWC		
Salaries	0	
Wages	597	
Sub-Total Salaries	597	
Non-Personnel Excl Emp Benefits & Travel	248	
Travel	0	
Employee Benefits	41	
Sub-Total Non-Personnel	289	
Total	886	0
Stud Engagement Prog		
Salaries	198,947	
Wages	5,491	
Sub-Total Salaries	204,438	
Non-Personnel Excl Emp Benefits & Travel	210,121	
Travel	0	
Employee Benefits	70,661	
Sub-Total Non-Personnel	280,782	
Total	485,220	0
Stud Fam Care Advcy		
Salaries	140,784	
Wages	0	
Sub-Total Salaries	140,784	
Non-Personnel Excl Emp Benefits & Travel	2,425	
Travel	0	
Employee Benefits	48,355	
Sub-Total Non-Personnel	50,780	
Total	191,564	0

**2020-2021 Actual
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
Stud Life Helth Bscs		
Salaries	367,817	
Wages	274,197	
Sub-Total Salaries	642,014	
Non-Personnel Excl Emp Benefits & Travel	58,464	
Travel	200	
Employee Benefits	130,703	
Sub-Total Non-Personnel	189,367	
Total	831,381	219,975
Student Activities		
Salaries	729,466	
Wages	8,441	
Sub-Total Salaries	737,907	
Non-Personnel Excl Emp Benefits & Travel	95,341	
Travel	0	
Employee Benefits	234,047	
Sub-Total Non-Personnel	329,388	
Total	1,067,295	4,551
Student Conduct		
Salaries	733,362	
Wages	20,408	
Sub-Total Salaries	753,770	
Non-Personnel Excl Emp Benefits & Travel	64,166	
Travel	1,550	
Employee Benefits	252,892	
Sub-Total Non-Personnel	318,608	
Total	1,072,378	4,077
Student Init Act Fee		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,400,000	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,400,000	
Total	1,400,000	0
Student Legal Svcs		
Salaries	378,919	
Wages	14,803	
Sub-Total Salaries	393,722	
Non-Personnel Excl Emp Benefits & Travel	64,201	
Travel	2,689	
Employee Benefits	130,770	
Sub-Total Non-Personnel	197,660	
Total	591,382	10
VP Student Affairs		
Salaries	1,163,897	
Wages	12,825	
Sub-Total Salaries	1,176,722	
Non-Personnel Excl Emp Benefits & Travel	674,451	
Travel	25	
Employee Benefits	414,700	
Sub-Total Non-Personnel	1,089,176	
Total	2,265,898	13,251
Fund Total: General Funds		
Salaries	15,040,149	
Wages	635,740	
Sub-Total Salaries	15,675,889	
Non-Personnel Excl Emp Benefits & Travel	4,794,713	
Travel	16,562	
Employee Benefits	5,178,576	
Sub-Total Non-Personnel	9,989,851	
Total	25,665,740	2,193,530

2020-2021 Actual
Departmental Summary: University Health Services

General Funds

	Expense	Dept. Income
Administration		
Salaries	549,595	
Wages	211,199	
Sub-Total Salaries	760,794	
Non-Personnel Excl Emp Benefits & Travel	56,201	
Travel	50	
Employee Benefits	210,746	
Sub-Total Non-Personnel	266,997	
Total	1,027,791	497
Ancillary Services		
Salaries	1,573,551	
Wages	110,853	
Sub-Total Salaries	1,684,404	
Non-Personnel Excl Emp Benefits & Travel	13,914,865	
Travel	722	
Employee Benefits	553,864	
Sub-Total Non-Personnel	14,469,451	
Total	16,153,855	16,168,135
Business Office		
Salaries	685,575	
Wages	16,248	
Sub-Total Salaries	701,823	
Non-Personnel Excl Emp Benefits & Travel	180,577	
Travel	300	
Employee Benefits	238,506	
Sub-Total Non-Personnel	419,383	
Total	1,121,206	1,085
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

2020-2021 Actual
Departmental Summary: University Health Services

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	2,102	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	2,102	
Total	2,102	0
EMS		
Salaries	175,272	
Wages	234,619	
Sub-Total Salaries	409,891	
Non-Personnel Excl Emp Benefits & Travel	81,598	
Travel	310	
Employee Benefits	68,471	
Sub-Total Non-Personnel	150,379	
Total	560,270	180,607
Health Information		
Salaries	433,016	
Wages	18,802	
Sub-Total Salaries	451,818	
Non-Personnel Excl Emp Benefits & Travel	21,659	
Travel	0	
Employee Benefits	152,027	
Sub-Total Non-Personnel	173,686	
Total	625,504	1,814
Patient Care Svcs		
Salaries	5,289,935	
Wages	255,800	
Sub-Total Salaries	5,545,735	
Non-Personnel Excl Emp Benefits & Travel	692,393	
Travel	16,402	
Employee Benefits	1,845,192	
Sub-Total Non-Personnel	2,553,987	
Total	8,099,722	3,102,802

2020-2021 Actual
Departmental Summary: University Health Services

General Funds

	Expense	Dept. Income
Student Health Ins		
Salaries	278,364	
Wages	0	
Sub-Total Salaries	278,364	
Non-Personnel Excl Emp Benefits & Travel	8,193,448	
Travel	1,105	
Employee Benefits	96,116	
Sub-Total Non-Personnel	8,290,669	
Total	8,569,033	8,568,600
UHS Operations		
Salaries	573,491	
Wages	14,865	
Sub-Total Salaries	588,356	
Non-Personnel Excl Emp Benefits & Travel	1,404,212	
Travel	3,881	
Employee Benefits	241,380	
Sub-Total Non-Personnel	1,649,473	
Total	2,237,829	375,731
<i>Fund Total: General Funds</i>		
Salaries	9,558,799	
Wages	862,386	
Sub-Total Salaries	10,421,185	
Non-Personnel Excl Emp Benefits & Travel	24,547,055	
Travel	22,770	
Employee Benefits	3,406,302	
Sub-Total Non-Personnel	27,976,127	
Total	38,397,312	28,399,271

**2020-2021 Actual
Total - Administrative Support Units**

Fund Totals

	Expense	Dept. Income
General Funds		
Salaries	192,942,235	
Wages	4,454,874	
Sub-Total Salaries	197,397,109	
Non-Personnel Excl Emp Benefits & Travel	454,429,726	
Travel	1,772,654	
Employee Benefits	26,006,523	
Sub-Total Non-Personnel	482,208,903	
Total	679,606,012	2,227,578,203

Commonwealth Campuses

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

- ◆ **Total - Commonwealth Campuses**

**2020-2021 Actual
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	1,513,143	
Wages	55,936	
Sub-Total Salaries	1,569,079	
Non-Personnel Excl Emp Benefits & Travel	53,191	
Travel	450	
Employee Benefits	414,255	
Sub-Total Non-Personnel	467,896	
Total	2,036,975	60
Athletics		
Salaries	530,806	
Wages	11,018	
Sub-Total Salaries	541,824	
Non-Personnel Excl Emp Benefits & Travel	312,592	
Travel	67,538	
Employee Benefits	165,012	
Sub-Total Non-Personnel	545,142	
Total	1,086,966	3,267
Business Serv Office		
Salaries	543,279	
Wages	0	
Sub-Total Salaries	543,279	
Non-Personnel Excl Emp Benefits & Travel	314,723	
Travel	181,690	
Employee Benefits	188,018	
Sub-Total Non-Personnel	684,431	
Total	1,227,710	1,718
Campus Admin		
Salaries	136,459	
Wages	0	
Sub-Total Salaries	136,459	

**2020-2021 Actual
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	60,888	
Travel	1,219	
Employee Benefits	441,347	
Sub-Total Non-Personnel	503,454	
Total	639,913	0
Campus OPP		
Salaries	1,535,835	
Wages	0	
Sub-Total Salaries	1,535,835	
Non-Personnel Excl Emp Benefits & Travel	1,599,869	
Travel	0	
Employee Benefits	539,564	
Sub-Total Non-Personnel	2,139,433	
Total	3,675,268	369,821
Comencmnt Activities		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	45,454	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	45,454	
Total	45,454	0
Default Cost Center		
Salaries	690	
Wages	0	
Sub-Total Salaries	690	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	236	
Sub-Total Non-Personnel	236	
Total	926	0

**2020-2021 Actual
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Development Office		
Salaries	93,456	
Wages	13,368	
Sub-Total Salaries	106,824	
Non-Personnel Excl Emp Benefits & Travel	20,385	
Travel	556	
Employee Benefits	32,415	
Sub-Total Non-Personnel	53,356	
Total	160,180	0
Div Arts and Humntes		
Salaries	4,452,537	
Wages	480	
Sub-Total Salaries	4,453,017	
Non-Personnel Excl Emp Benefits & Travel	65,705	
Travel	729	
Employee Benefits	1,318,623	
Sub-Total Non-Personnel	1,385,057	
Total	5,838,074	10,440
Div Engr and Sci		
Salaries	4,282,979	
Wages	9,922	
Sub-Total Salaries	4,292,901	
Non-Personnel Excl Emp Benefits & Travel	97,835	
Travel	2,539	
Employee Benefits	1,328,258	
Sub-Total Non-Personnel	1,428,632	
Total	5,721,533	160
Div of Business		
Salaries	1,846,491	
Wages	0	
Sub-Total Salaries	1,846,491	

**2020-2021 Actual
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,835	
Travel	0	
Employee Benefits	566,564	
Sub-Total Non-Personnel	568,399	
Total	2,414,890	0
Div of IST		
Salaries	717,501	
Wages	2,177	
Sub-Total Salaries	719,678	
Non-Personnel Excl Emp Benefits & Travel	2,423	
Travel	0	
Employee Benefits	208,902	
Sub-Total Non-Personnel	211,325	
Total	931,003	120
Div of Social Sci		
Salaries	3,255,350	
Wages	293	
Sub-Total Salaries	3,255,643	
Non-Personnel Excl Emp Benefits & Travel	34,631	
Travel	4,624	
Employee Benefits	1,043,938	
Sub-Total Non-Personnel	1,083,193	
Total	4,338,836	390
Enrollment Mgmt		
Salaries	504,300	
Wages	1,280	
Sub-Total Salaries	505,580	
Non-Personnel Excl Emp Benefits & Travel	49,253	
Travel	75	
Employee Benefits	172,702	
Sub-Total Non-Personnel	222,030	
Total	727,610	25

**2020-2021 Actual
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Finance Office		
Salaries	233,689	
Wages	0	
Sub-Total Salaries	233,689	
Non-Personnel Excl Emp Benefits & Travel	860	
Travel	0	
Employee Benefits	80,103	
Sub-Total Non-Personnel	80,963	
Total	314,652	3,506
Information Tech		
Salaries	714,433	
Wages	94,052	
Sub-Total Salaries	808,485	
Non-Personnel Excl Emp Benefits & Travel	536,156	
Travel	0	
Employee Benefits	247,809	
Sub-Total Non-Personnel	783,965	
Total	1,592,450	3,046
Invent PS Cntr		
Salaries	20,000	
Wages	7,412	
Sub-Total Salaries	27,412	
Non-Personnel Excl Emp Benefits & Travel	3,829	
Travel	0	
Employee Benefits	6,865	
Sub-Total Non-Personnel	10,694	
Total	38,106	0
Off Alumni Relations		
Salaries	64,061	
Wages	0	
Sub-Total Salaries	64,061	

**2020-2021 Actual
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	15,007	
Travel	0	
Employee Benefits	24,839	
Sub-Total Non-Personnel	39,846	
Total	103,907	0
Off Career Services		
Salaries	225,497	
Wages	21,035	
Sub-Total Salaries	246,532	
Non-Personnel Excl Emp Benefits & Travel	7,853	
Travel	891	
Employee Benefits	78,909	
Sub-Total Non-Personnel	87,653	
Total	334,185	1,440
Off Consel Psych Srv		
Salaries	90,130	
Wages	0	
Sub-Total Salaries	90,130	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	30,834	
Sub-Total Non-Personnel	30,834	
Total	120,964	0
Off Disability Servs		
Salaries	56,848	
Wages	0	
Sub-Total Salaries	56,848	
Non-Personnel Excl Emp Benefits & Travel	85	
Travel	0	
Employee Benefits	19,448	
Sub-Total Non-Personnel	19,533	
Total	76,381	0

**2020-2021 Actual
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Off Global Programs		
Salaries	306,680	
Wages	30,880	
Sub-Total Salaries	337,560	
Non-Personnel Excl Emp Benefits & Travel	26,173	
Travel	1,091	
Employee Benefits	106,286	
Sub-Total Non-Personnel	133,550	
Total	471,110	0
Off Health Services		
Salaries	54,007	
Wages	0	
Sub-Total Salaries	54,007	
Non-Personnel Excl Emp Benefits & Travel	4,851	
Travel	0	
Employee Benefits	18,476	
Sub-Total Non-Personnel	23,327	
Total	77,334	0
Off Human Resources		
Salaries	112,255	
Wages	0	
Sub-Total Salaries	112,255	
Non-Personnel Excl Emp Benefits & Travel	1	
Travel	450	
Employee Benefits	38,402	
Sub-Total Non-Personnel	38,853	
Total	151,108	0
Off IM Sprts and Rec		
Salaries	3,150	
Wages	3	
Sub-Total Salaries	3,153	

**2020-2021 Actual
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	250	
Sub-Total Non-Personnel	250	
Total	3,403	0
Off Inst Eft Fac Dev		
Salaries	69,430	
Wages	43,052	
Sub-Total Salaries	112,482	
Non-Personnel Excl Emp Benefits & Travel	4,434	
Travel	295	
Employee Benefits	25,928	
Sub-Total Non-Personnel	30,657	
Total	143,139	0
Off Learn and Tutor		
Salaries	0	
Wages	27,516	
Sub-Total Salaries	27,516	
Non-Personnel Excl Emp Benefits & Travel	18,125	
Travel	0	
Employee Benefits	1,415	
Sub-Total Non-Personnel	19,540	
Total	47,056	0
Off of Student Aid		
Salaries	229,104	
Wages	0	
Sub-Total Salaries	229,104	
Non-Personnel Excl Emp Benefits & Travel	1,132,972	
Travel	0	
Employee Benefits	78,376	
Sub-Total Non-Personnel	1,211,348	
Total	1,440,452	0

**2020-2021 Actual
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Off of the Registrar		
Salaries	211,080	
Wages	540	
Sub-Total Salaries	211,620	
Non-Personnel Excl Emp Benefits & Travel	1,746	
Travel	0	
Employee Benefits	72,304	
Sub-Total Non-Personnel	74,050	
Total	285,670	0
Off Student Programs		
Salaries	5,219	
Wages	165,950	
Sub-Total Salaries	171,169	
Non-Personnel Excl Emp Benefits & Travel	423,600	
Travel	6,724	
Employee Benefits	5,134	
Sub-Total Non-Personnel	435,458	
Total	606,627	21
Office of Advising		
Salaries	482,409	
Wages	3,406	
Sub-Total Salaries	485,815	
Non-Personnel Excl Emp Benefits & Travel	864	
Travel	500	
Employee Benefits	165,202	
Sub-Total Non-Personnel	166,566	
Total	652,381	0
Outrch and Cont Edu		
Salaries	321,593	
Wages	16,615	
Sub-Total Salaries	338,208	

**2020-2021 Actual
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	80,823	
Travel	-342	
Employee Benefits	107,416	
Sub-Total Non-Personnel	187,897	
Total	526,105	443,680
Resch and Innovation		
Salaries	2,427	
Wages	0	
Sub-Total Salaries	2,427	
Non-Personnel Excl Emp Benefits & Travel	4,353	
Travel	50	
Employee Benefits	830	
Sub-Total Non-Personnel	5,233	
Total	7,660	0
Strat Comm Office		
Salaries	443,004	
Wages	37,954	
Sub-Total Salaries	480,958	
Non-Personnel Excl Emp Benefits & Travel	115,331	
Travel	0	
Employee Benefits	154,404	
Sub-Total Non-Personnel	269,735	
Total	750,693	0
Student Services		
Salaries	645,276	
Wages	28,661	
Sub-Total Salaries	673,937	
Non-Personnel Excl Emp Benefits & Travel	52,500	
Travel	538	
Employee Benefits	221,732	
Sub-Total Non-Personnel	274,770	
Total	948,707	1,850

**2020-2021 Actual
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Testing Services		
Salaries	0	
Wages	1,641	
Sub-Total Salaries	1,641	
Non-Personnel Excl Emp Benefits & Travel	619	
Travel	0	
Employee Benefits	130	
Sub-Total Non-Personnel	749	
Total	2,390	0
World Campus Ops		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	5	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	5	
Total	5	0
<i>Fund Total: General Funds</i>		
Salaries	23,703,118	
Wages	573,191	
Sub-Total Salaries	24,276,309	
Non-Personnel Excl Emp Benefits & Travel	5,088,971	
Travel	269,617	
Employee Benefits	7,904,926	
Sub-Total Non-Personnel	13,263,514	
Total	37,539,823	839,544

**2020-2021 Actual
Departmental Summary: Altoona**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	2,213,328	
Wages	41,245	
Sub-Total Salaries	2,254,573	
Non-Personnel Excl Emp Benefits & Travel	54,088	
Travel	0	
Employee Benefits	780,004	
Sub-Total Non-Personnel	834,092	
Total	3,088,665	-23,439
Arts and Humanities		
Salaries	4,521,149	
Wages	37,456	
Sub-Total Salaries	4,558,605	
Non-Personnel Excl Emp Benefits & Travel	64,787	
Travel	9,915	
Employee Benefits	1,416,081	
Sub-Total Non-Personnel	1,490,783	
Total	6,049,388	90
Athletics		
Salaries	595,928	
Wages	26,183	
Sub-Total Salaries	622,111	
Non-Personnel Excl Emp Benefits & Travel	193,896	
Travel	32,994	
Employee Benefits	209,738	
Sub-Total Non-Personnel	436,628	
Total	1,058,739	7,140
Business Serv Office		
Salaries	72,900	
Wages	0	
Sub-Total Salaries	72,900	

**2020-2021 Actual
Departmental Summary: Altoona**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	27,713	
Travel	0	
Employee Benefits	24,939	
Sub-Total Non-Personnel	52,652	
Total	125,552	0
Campus Admin		
Salaries	61,380	
Wages	0	
Sub-Total Salaries	61,380	
Non-Personnel Excl Emp Benefits & Travel	12,873	
Travel	9,218	
Employee Benefits	21,316	
Sub-Total Non-Personnel	43,407	
Total	104,787	0
Campus OPP		
Salaries	2,397,726	
Wages	44,435	
Sub-Total Salaries	2,442,161	
Non-Personnel Excl Emp Benefits & Travel	2,385,999	
Travel	0	
Employee Benefits	949,142	
Sub-Total Non-Personnel	3,335,141	
Total	5,777,302	107,792
Conversion Clearing		
Salaries	0	
Wages	110	
Sub-Total Salaries	110	
Non-Personnel Excl Emp Benefits & Travel	5,301	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	5,301	
Total	5,411	0

**2020-2021 Actual
Departmental Summary: Altoona**

General Funds

	Expense	Dept. Income
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	989	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	989	
Total	989	0
Development Office		
Salaries	173,996	
Wages	0	
Sub-Total Salaries	173,996	
Non-Personnel Excl Emp Benefits & Travel	24,548	
Travel	2,316	
Employee Benefits	59,524	
Sub-Total Non-Personnel	86,388	
Total	260,384	0
Div Bus Engr IST		
Salaries	4,416,211	
Wages	29,636	
Sub-Total Salaries	4,445,847	
Non-Personnel Excl Emp Benefits & Travel	232,340	
Travel	5,837	
Employee Benefits	1,486,460	
Sub-Total Non-Personnel	1,724,637	
Total	6,170,484	680
Edu HumDev Soc Sci		
Salaries	3,193,341	
Wages	18,664	
Sub-Total Salaries	3,212,005	

**2020-2021 Actual
Departmental Summary: Altoona**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	368,796	
Travel	11,137	
Employee Benefits	1,046,559	
Sub-Total Non-Personnel	1,426,492	
Total	4,638,497	188,511
Enrollment Mgmt		
Salaries	373,915	
Wages	1,912	
Sub-Total Salaries	375,827	
Non-Personnel Excl Emp Benefits & Travel	109,308	
Travel	160	
Employee Benefits	128,190	
Sub-Total Non-Personnel	237,658	
Total	613,485	0
Finance Office		
Salaries	145,749	
Wages	0	
Sub-Total Salaries	145,749	
Non-Personnel Excl Emp Benefits & Travel	3,766	
Travel	0	
Employee Benefits	49,861	
Sub-Total Non-Personnel	53,627	
Total	199,376	0
Information Tech		
Salaries	857,939	
Wages	74,601	
Sub-Total Salaries	932,540	
Non-Personnel Excl Emp Benefits & Travel	649,494	
Travel	10,133	
Employee Benefits	295,595	
Sub-Total Non-Personnel	955,222	
Total	1,887,762	0

**2020-2021 Actual
Departmental Summary: Altoona**

General Funds

	Expense	Dept. Income
Math and Natural Sci		
Salaries	4,663,848	
Wages	15,629	
Sub-Total Salaries	4,679,477	
Non-Personnel Excl Emp Benefits & Travel	163,691	
Travel	3,532	
Employee Benefits	1,602,955	
Sub-Total Non-Personnel	1,770,178	
Total	6,449,655	-410
Off Alumni Relations		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	4,715	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	4,715	
Total	4,715	0
Off Career Services		
Salaries	127,653	
Wages	0	
Sub-Total Salaries	127,653	
Non-Personnel Excl Emp Benefits & Travel	3,973	
Travel	0	
Employee Benefits	43,751	
Sub-Total Non-Personnel	47,724	
Total	175,377	0
Off Health Services		
Salaries	616,928	
Wages	42,300	
Sub-Total Salaries	659,228	

**2020-2021 Actual
Departmental Summary: Altoona**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	170,161	
Travel	0	
Employee Benefits	219,621	
Sub-Total Non-Personnel	389,782	
Total	1,049,010	100,897
Off Human Resources		
Salaries	132,084	
Wages	0	
Sub-Total Salaries	132,084	
Non-Personnel Excl Emp Benefits & Travel	1,232	
Travel	0	
Employee Benefits	45,186	
Sub-Total Non-Personnel	46,418	
Total	178,502	0
Off Learn and Tutor		
Salaries	38,336	
Wages	48,471	
Sub-Total Salaries	86,807	
Non-Personnel Excl Emp Benefits & Travel	2,073	
Travel	0	
Employee Benefits	19,019	
Sub-Total Non-Personnel	21,092	
Total	107,899	0
Off of Student Aid		
Salaries	144,398	
Wages	65	
Sub-Total Salaries	144,463	
Non-Personnel Excl Emp Benefits & Travel	513,586	
Travel	0	
Employee Benefits	49,670	
Sub-Total Non-Personnel	563,256	
Total	707,719	-25,677

**2020-2021 Actual
Departmental Summary: Altoona**

General Funds

	Expense	Dept. Income
Off Student Programs		
Salaries	144,294	
Wages	3,838	
Sub-Total Salaries	148,132	
Non-Personnel Excl Emp Benefits & Travel	79,954	
Travel	870	
Employee Benefits	49,989	
Sub-Total Non-Personnel	130,813	
Total	278,945	0
Office of Advising		
Salaries	303,287	
Wages	1,857	
Sub-Total Salaries	305,144	
Non-Personnel Excl Emp Benefits & Travel	18,186	
Travel	110	
Employee Benefits	109,855	
Sub-Total Non-Personnel	128,151	
Total	433,295	0
Outrch and Cont Edu		
Salaries	262,704	
Wages	6,909	
Sub-Total Salaries	269,613	
Non-Personnel Excl Emp Benefits & Travel	7,341	
Travel	7	
Employee Benefits	91,174	
Sub-Total Non-Personnel	98,522	
Total	368,135	9,352
Reserch Innovation		
Salaries	159,815	
Wages	5,469	
Sub-Total Salaries	165,284	

**2020-2021 Actual
Departmental Summary: Altoona**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	68,113	
Travel	5,569	
Employee Benefits	50,404	
Sub-Total Non-Personnel	124,086	
Total	289,370	6,067
Strat Comm Office		
Salaries	213,169	
Wages	514	
Sub-Total Salaries	213,683	
Non-Personnel Excl Emp Benefits & Travel	11,433	
Travel	102	
Employee Benefits	72,964	
Sub-Total Non-Personnel	84,499	
Total	298,182	0
Student Services		
Salaries	281,118	
Wages	34,926	
Sub-Total Salaries	316,044	
Non-Personnel Excl Emp Benefits & Travel	348,545	
Travel	358	
Employee Benefits	97,498	
Sub-Total Non-Personnel	446,401	
Total	762,445	2,559
<i>Fund Total: General Funds</i>		
Salaries	26,111,196	
Wages	434,220	
Sub-Total Salaries	26,545,416	
Non-Personnel Excl Emp Benefits & Travel	5,526,901	
Travel	92,258	
Employee Benefits	8,919,495	
Sub-Total Non-Personnel	14,538,654	
Total	41,084,070	373,562

**2020-2021 Actual
Departmental Summary: Beaver**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	404,349	
Wages	35,387	
Sub-Total Salaries	439,736	
Non-Personnel Excl Emp Benefits & Travel	161,712	
Travel	7,319	
Employee Benefits	148,345	
Sub-Total Non-Personnel	317,376	
Total	757,112	4,009
Advising		
Salaries	63,840	
Wages	0	
Sub-Total Salaries	63,840	
Non-Personnel Excl Emp Benefits & Travel	50	
Travel	0	
Employee Benefits	21,840	
Sub-Total Non-Personnel	21,890	
Total	85,730	0
Arts Humanities Div		
Salaries	172,354	
Wages	0	
Sub-Total Salaries	172,354	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	45,618	
Sub-Total Non-Personnel	45,618	
Total	217,972	0
Athletics		
Salaries	166,412	
Wages	15,147	
Sub-Total Salaries	181,559	

**2020-2021 Actual
Departmental Summary: Beaver**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	79,468	
Travel	28,254	
Employee Benefits	54,227	
Sub-Total Non-Personnel	161,949	
Total	343,508	0
Business Division		
Salaries	554,674	
Wages	0	
Sub-Total Salaries	554,674	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	185,840	
Sub-Total Non-Personnel	185,840	
Total	740,514	0
Business Services		
Salaries	66,752	
Wages	12,603	
Sub-Total Salaries	79,355	
Non-Personnel Excl Emp Benefits & Travel	48,829	
Travel	127	
Employee Benefits	25,708	
Sub-Total Non-Personnel	74,664	
Total	154,019	0
Campus Admin		
Salaries	119,094	
Wages	10,811	
Sub-Total Salaries	129,905	
Non-Personnel Excl Emp Benefits & Travel	-57,244	
Travel	1,633	
Employee Benefits	39,026	
Sub-Total Non-Personnel	-16,585	
Total	113,320	0

**2020-2021 Actual
Departmental Summary: Beaver**

General Funds

	Expense	Dept. Income
Campus Ops and Plant		
Salaries	544,333	
Wages	190	
Sub-Total Salaries	544,523	
Non-Personnel Excl Emp Benefits & Travel	442,406	
Travel	0	
Employee Benefits	189,852	
Sub-Total Non-Personnel	632,258	
Total	1,176,781	1,519
Career Services		
Salaries	57,768	
Wages	0	
Sub-Total Salaries	57,768	
Non-Personnel Excl Emp Benefits & Travel	400	
Travel	0	
Employee Benefits	19,762	
Sub-Total Non-Personnel	20,162	
Total	77,930	0
Communications Div		
Salaries	249,974	
Wages	0	
Sub-Total Salaries	249,974	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	79,474	
Sub-Total Non-Personnel	79,474	
Total	329,448	0
Counseling Psych Srv		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: Beaver**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	2,654	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	2,654	
Total	2,654	0
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	26,707	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	26,707	
Total	26,707	0
Development		
Salaries	44,508	
Wages	0	
Sub-Total Salaries	44,508	
Non-Personnel Excl Emp Benefits & Travel	6,510	
Travel	0	
Employee Benefits	15,226	
Sub-Total Non-Personnel	21,736	
Total	66,244	0
Engineering Division		
Salaries	74,400	
Wages	0	
Sub-Total Salaries	74,400	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	24,822	
Sub-Total Non-Personnel	24,822	
Total	99,222	0

**2020-2021 Actual
Departmental Summary: Beaver**

General Funds

	Expense	Dept. Income
English Division		
Salaries	164,576	
Wages	0	
Sub-Total Salaries	164,576	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	49,366	
Sub-Total Non-Personnel	49,366	
Total	213,942	0
Enrollment Mgmt		
Salaries	301,812	
Wages	9,412	
Sub-Total Salaries	311,224	
Non-Personnel Excl Emp Benefits & Travel	43,863	
Travel	0	
Employee Benefits	103,416	
Sub-Total Non-Personnel	147,279	
Total	458,503	0
Finance Office		
Salaries	97,680	
Wages	0	
Sub-Total Salaries	97,680	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	33,416	
Sub-Total Non-Personnel	33,416	
Total	131,096	0
Health Services		
Salaries	54,142	
Wages	261	
Sub-Total Salaries	54,403	

**2020-2021 Actual
Departmental Summary: Beaver**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	12,284	
Travel	0	
Employee Benefits	18,523	
Sub-Total Non-Personnel	30,807	
Total	85,210	5
HHD Division		
Salaries	290,806	
Wages	0	
Sub-Total Salaries	290,806	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	93,810	
Sub-Total Non-Personnel	93,810	
Total	384,616	0
Information Tech		
Salaries	206,424	
Wages	9,813	
Sub-Total Salaries	216,237	
Non-Personnel Excl Emp Benefits & Travel	79,361	
Travel	0	
Employee Benefits	70,791	
Sub-Total Non-Personnel	150,152	
Total	366,389	0
IST Division		
Salaries	226,333	
Wages	0	
Sub-Total Salaries	226,333	
Non-Personnel Excl Emp Benefits & Travel	3,000	
Travel	0	
Employee Benefits	71,388	
Sub-Total Non-Personnel	74,388	
Total	300,721	0

**2020-2021 Actual
Departmental Summary: Beaver**

General Funds

	Expense	Dept. Income
Learn and Tutor Ctr		
Salaries	59,666	
Wages	12,868	
Sub-Total Salaries	72,534	
Non-Personnel Excl Emp Benefits & Travel	3,908	
Travel	0	
Employee Benefits	20,714	
Sub-Total Non-Personnel	24,622	
Total	97,156	0
Mathematics Division		
Salaries	267,552	
Wages	0	
Sub-Total Salaries	267,552	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	78,290	
Sub-Total Non-Personnel	78,290	
Total	345,842	0
Off of Student Aid		
Salaries	51,280	
Wages	0	
Sub-Total Salaries	51,280	
Non-Personnel Excl Emp Benefits & Travel	345,053	
Travel	0	
Employee Benefits	17,543	
Sub-Total Non-Personnel	362,596	
Total	413,876	0
Outreach and CE		
Salaries	180,434	
Wages	41,133	
Sub-Total Salaries	221,567	

**2020-2021 Actual
Departmental Summary: Beaver**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	157,967	
Travel	-192	
Employee Benefits	65,535	
Sub-Total Non-Personnel	223,310	
Total	444,877	635,291
Registrar		
Salaries	89,583	
Wages	0	
Sub-Total Salaries	89,583	
Non-Personnel Excl Emp Benefits & Travel	257	
Travel	0	
Employee Benefits	30,646	
Sub-Total Non-Personnel	30,903	
Total	120,486	0
Science Division		
Salaries	757,059	
Wages	0	
Sub-Total Salaries	757,059	
Non-Personnel Excl Emp Benefits & Travel	895	
Travel	0	
Employee Benefits	260,115	
Sub-Total Non-Personnel	261,010	
Total	1,018,069	0
Social Sciences Div		
Salaries	164,955	
Wages	0	
Sub-Total Salaries	164,955	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	49,846	
Sub-Total Non-Personnel	49,846	
Total	214,801	0

**2020-2021 Actual
Departmental Summary: Beaver**

General Funds

	Expense	Dept. Income
Strategic Comm		
Salaries	52,920	
Wages	74	
Sub-Total Salaries	52,994	
Non-Personnel Excl Emp Benefits & Travel	9,506	
Travel	-75	
Employee Benefits	18,104	
Sub-Total Non-Personnel	27,535	
Total	80,529	0
Student Programs		
Salaries	82,621	
Wages	16,971	
Sub-Total Salaries	99,592	
Non-Personnel Excl Emp Benefits & Travel	227,957	
Travel	387	
Employee Benefits	29,216	
Sub-Total Non-Personnel	257,560	
Total	357,152	0
Student Services		
Salaries	165,984	
Wages	4,271	
Sub-Total Salaries	170,255	
Non-Personnel Excl Emp Benefits & Travel	6,762	
Travel	0	
Employee Benefits	56,955	
Sub-Total Non-Personnel	63,717	
Total	233,972	0

**2020-2021 Actual
Departmental Summary: Beaver**

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	5,732,285	
Wages	168,941	
Sub-Total Salaries	5,901,226	
Non-Personnel Excl Emp Benefits & Travel	1,602,305	
Travel	37,453	
Employee Benefits	1,917,414	
Sub-Total Non-Personnel	3,557,172	
Total	9,458,398	640,824

**2020-2021 Actual
Departmental Summary: Berks**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	1,632,500	
Wages	25,963	
Sub-Total Salaries	1,658,463	
Non-Personnel Excl Emp Benefits & Travel	163,503	
Travel	5,169	
Employee Benefits	546,503	
Sub-Total Non-Personnel	715,175	
Total	2,373,638	4,241
Athletics		
Salaries	307,244	
Wages	72,771	
Sub-Total Salaries	380,015	
Non-Personnel Excl Emp Benefits & Travel	93,140	
Travel	28,015	
Employee Benefits	106,375	
Sub-Total Non-Personnel	227,530	
Total	607,545	3,765
Business Serv Office		
Salaries	161,693	
Wages	0	
Sub-Total Salaries	161,693	
Non-Personnel Excl Emp Benefits & Travel	55,205	
Travel	0	
Employee Benefits	64,507	
Sub-Total Non-Personnel	119,712	
Total	281,405	8,610
Campus Admin		
Salaries	110,148	
Wages	0	
Sub-Total Salaries	110,148	

**2020-2021 Actual
Departmental Summary: Berks**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	32,047	
Travel	1,548	
Employee Benefits	126,466	
Sub-Total Non-Personnel	160,061	
Total	270,209	100
Campus OPP		
Salaries	1,695,687	
Wages	0	
Sub-Total Salaries	1,695,687	
Non-Personnel Excl Emp Benefits & Travel	1,236,204	
Travel	0	
Employee Benefits	583,485	
Sub-Total Non-Personnel	1,819,689	
Total	3,515,376	2,669
Default Cost Center		
Salaries	0	
Wages	104	
Sub-Total Salaries	104	
Non-Personnel Excl Emp Benefits & Travel	10,115	
Travel	0	
Employee Benefits	8	
Sub-Total Non-Personnel	10,123	
Total	10,227	0
Development Office		
Salaries	121,473	
Wages	0	
Sub-Total Salaries	121,473	
Non-Personnel Excl Emp Benefits & Travel	9,232	
Travel	0	
Employee Benefits	41,556	
Sub-Total Non-Personnel	50,788	
Total	172,261	0

**2020-2021 Actual
Departmental Summary: Berks**

General Funds

	Expense	Dept. Income
Div Engr - Bus Cmp		
Salaries	3,794,557	
Wages	2,590	
Sub-Total Salaries	3,797,147	
Non-Personnel Excl Emp Benefits & Travel	50,615	
Travel	4,751	
Employee Benefits	1,282,512	
Sub-Total Non-Personnel	1,337,878	
Total	5,135,025	338
Div Math Natul Sci		
Salaries	3,293,836	
Wages	2,558	
Sub-Total Salaries	3,296,394	
Non-Personnel Excl Emp Benefits & Travel	90,336	
Travel	470	
Employee Benefits	1,094,666	
Sub-Total Non-Personnel	1,185,472	
Total	4,481,866	4,064
Enrollment Mgmt		
Salaries	376,239	
Wages	1,891	
Sub-Total Salaries	378,130	
Non-Personnel Excl Emp Benefits & Travel	487,169	
Travel	0	
Employee Benefits	128,770	
Sub-Total Non-Personnel	615,939	
Total	994,069	0
Finance Office		
Salaries	93,593	
Wages	0	
Sub-Total Salaries	93,593	

**2020-2021 Actual
Departmental Summary: Berks**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	2,592	
Travel	0	
Employee Benefits	31,037	
Sub-Total Non-Personnel	33,629	
Total	127,222	403
Humn-Arts Soc Sci		
Salaries	4,013,786	
Wages	7,440	
Sub-Total Salaries	4,021,226	
Non-Personnel Excl Emp Benefits & Travel	12,707	
Travel	664	
Employee Benefits	1,338,567	
Sub-Total Non-Personnel	1,351,938	
Total	5,373,164	105
Information Tech		
Salaries	632,815	
Wages	26,527	
Sub-Total Salaries	659,342	
Non-Personnel Excl Emp Benefits & Travel	482,548	
Travel	0	
Employee Benefits	219,509	
Sub-Total Non-Personnel	702,057	
Total	1,361,399	0
Off Career Services		
Salaries	144,964	
Wages	13,990	
Sub-Total Salaries	158,954	
Non-Personnel Excl Emp Benefits & Travel	2,181	
Travel	0	
Employee Benefits	50,831	
Sub-Total Non-Personnel	53,012	
Total	211,966	-4,400

**2020-2021 Actual
Departmental Summary: Berks**

General Funds

	Expense	Dept. Income
Off Consel Psych Srv		
Salaries	54,848	
Wages	18,699	
Sub-Total Salaries	73,547	
Non-Personnel Excl Emp Benefits & Travel	836	
Travel	88	
Employee Benefits	20,248	
Sub-Total Non-Personnel	21,172	
Total	94,719	1,750
Off Disability Servs		
Salaries	0	
Wages	9,662	
Sub-Total Salaries	9,662	
Non-Personnel Excl Emp Benefits & Travel	707	
Travel	0	
Employee Benefits	767	
Sub-Total Non-Personnel	1,474	
Total	11,136	0
Off Health Services		
Salaries	26,202	
Wages	28,666	
Sub-Total Salaries	54,868	
Non-Personnel Excl Emp Benefits & Travel	3,692	
Travel	0	
Employee Benefits	10,637	
Sub-Total Non-Personnel	14,329	
Total	69,197	-1,090
Off Human Resources		
Salaries	70,100	
Wages	0	
Sub-Total Salaries	70,100	

**2020-2021 Actual
Departmental Summary: Berks**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	3,070	
Travel	0	
Employee Benefits	23,981	
Sub-Total Non-Personnel	27,051	
Total	97,151	0
Off Learn and Tutor		
Salaries	160,653	
Wages	7,282	
Sub-Total Salaries	167,935	
Non-Personnel Excl Emp Benefits & Travel	2,723	
Travel	0	
Employee Benefits	55,532	
Sub-Total Non-Personnel	58,255	
Total	226,190	0
Off of Student Aid		
Salaries	51,152	
Wages	0	
Sub-Total Salaries	51,152	
Non-Personnel Excl Emp Benefits & Travel	9,469	
Travel	150	
Employee Benefits	20,354	
Sub-Total Non-Personnel	29,973	
Total	81,125	0
Off of the Registrar		
Salaries	164,413	
Wages	0	
Sub-Total Salaries	164,413	
Non-Personnel Excl Emp Benefits & Travel	11,199	
Travel	0	
Employee Benefits	59,399	
Sub-Total Non-Personnel	70,598	
Total	235,011	30

**2020-2021 Actual
Departmental Summary: Berks**

General Funds

	Expense	Dept. Income
Off Student Programs		
Salaries	248,624	
Wages	13,261	
Sub-Total Salaries	261,885	
Non-Personnel Excl Emp Benefits & Travel	203,261	
Travel	2,088	
Employee Benefits	85,173	
Sub-Total Non-Personnel	290,522	
Total	552,407	-688
Office of Advising		
Salaries	325,068	
Wages	0	
Sub-Total Salaries	325,068	
Non-Personnel Excl Emp Benefits & Travel	1,927	
Travel	0	
Employee Benefits	111,243	
Sub-Total Non-Personnel	113,170	
Total	438,238	0
Outrch Cont Edu		
Salaries	437,922	
Wages	104,064	
Sub-Total Salaries	541,986	
Non-Personnel Excl Emp Benefits & Travel	140,253	
Travel	619	
Employee Benefits	123,493	
Sub-Total Non-Personnel	264,365	
Total	806,351	611,593
Reserch Innovation		
Salaries	4,212	
Wages	1,220	
Sub-Total Salaries	5,432	

**2020-2021 Actual
Departmental Summary: Berks**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	1,000	
Employee Benefits	1,566	
Sub-Total Non-Personnel	2,566	
Total	7,998	0
Strat Comm Office		
Salaries	239,556	
Wages	0	
Sub-Total Salaries	239,556	
Non-Personnel Excl Emp Benefits & Travel	79,148	
Travel	0	
Employee Benefits	81,952	
Sub-Total Non-Personnel	161,100	
Total	400,656	3,900
Student Services		
Salaries	188,036	
Wages	12,119	
Sub-Total Salaries	200,155	
Non-Personnel Excl Emp Benefits & Travel	28,686	
Travel	1,710	
Employee Benefits	67,260	
Sub-Total Non-Personnel	97,656	
Total	297,811	0
<i>Fund Total: General Funds</i>		
Salaries	18,349,321	
Wages	348,807	
Sub-Total Salaries	18,698,128	
Non-Personnel Excl Emp Benefits & Travel	3,212,565	
Travel	46,272	
Employee Benefits	6,276,397	
Sub-Total Non-Personnel	9,535,234	
Total	28,233,362	635,390

**2020-2021 Actual
Departmental Summary: Brandywine**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	638,678	
Wages	26,372	
Sub-Total Salaries	665,050	
Non-Personnel Excl Emp Benefits & Travel	46,871	
Travel	12,586	
Employee Benefits	226,790	
Sub-Total Non-Personnel	286,247	
Total	951,297	0
Advising		
Salaries	228,894	
Wages	0	
Sub-Total Salaries	228,894	
Non-Personnel Excl Emp Benefits & Travel	410	
Travel	925	
Employee Benefits	78,376	
Sub-Total Non-Personnel	79,711	
Total	308,605	0
Arts Humanities Div		
Salaries	491,243	
Wages	0	
Sub-Total Salaries	491,243	
Non-Personnel Excl Emp Benefits & Travel	485	
Travel	0	
Employee Benefits	141,712	
Sub-Total Non-Personnel	142,197	
Total	633,440	0
Athletics		
Salaries	243,525	
Wages	12,192	
Sub-Total Salaries	255,717	

**2020-2021 Actual
Departmental Summary: Brandywine**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	187,575	
Travel	7,735	
Employee Benefits	66,004	
Sub-Total Non-Personnel	261,314	
Total	517,031	15
Business Division		
Salaries	781,846	
Wages	0	
Sub-Total Salaries	781,846	
Non-Personnel Excl Emp Benefits & Travel	242	
Travel	0	
Employee Benefits	246,558	
Sub-Total Non-Personnel	246,800	
Total	1,028,646	4,554
Business Services		
Salaries	59,890	
Wages	699	
Sub-Total Salaries	60,589	
Non-Personnel Excl Emp Benefits & Travel	68,823	
Travel	0	
Employee Benefits	23,293	
Sub-Total Non-Personnel	92,116	
Total	152,705	0
Campus Admin		
Salaries	47,027	
Wages	27	
Sub-Total Salaries	47,054	
Non-Personnel Excl Emp Benefits & Travel	53,216	
Travel	8	
Employee Benefits	16,242	
Sub-Total Non-Personnel	69,466	
Total	116,520	600

**2020-2021 Actual
Departmental Summary: Brandywine**

General Funds

	Expense	Dept. Income
Campus Ops and Plant		
Salaries	979,709	
Wages	0	
Sub-Total Salaries	979,709	
Non-Personnel Excl Emp Benefits & Travel	782,076	
Travel	0	
Employee Benefits	377,443	
Sub-Total Non-Personnel	1,159,519	
Total	2,139,228	0
Career Services		
Salaries	62,640	
Wages	23,196	
Sub-Total Salaries	85,836	
Non-Personnel Excl Emp Benefits & Travel	1,441	
Travel	708	
Employee Benefits	23,218	
Sub-Total Non-Personnel	25,367	
Total	111,203	1,803
Communications Div		
Salaries	414,163	
Wages	0	
Sub-Total Salaries	414,163	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	130,914	
Sub-Total Non-Personnel	130,914	
Total	545,077	0
Counseling Psych Srv		
Salaries	56,500	
Wages	12,240	
Sub-Total Salaries	68,740	

**2020-2021 Actual
Departmental Summary: Brandywine**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	3,573	
Travel	0	
Employee Benefits	20,301	
Sub-Total Non-Personnel	23,874	
Total	92,614	0
Development		
Salaries	50,533	
Wages	17,673	
Sub-Total Salaries	68,206	
Non-Personnel Excl Emp Benefits & Travel	5,115	
Travel	0	
Employee Benefits	18,747	
Sub-Total Non-Personnel	23,862	
Total	92,068	0
Disability Services		
Salaries	53,184	
Wages	0	
Sub-Total Salaries	53,184	
Non-Personnel Excl Emp Benefits & Travel	8,169	
Travel	0	
Employee Benefits	18,194	
Sub-Total Non-Personnel	26,363	
Total	79,547	0
Engineering Division		
Salaries	274,641	
Wages	4,020	
Sub-Total Salaries	278,661	
Non-Personnel Excl Emp Benefits & Travel	15,260	
Travel	0	
Employee Benefits	89,240	
Sub-Total Non-Personnel	104,500	
Total	383,161	0

**2020-2021 Actual
Departmental Summary: Brandywine**

General Funds

	Expense	Dept. Income
English Division		
Salaries	634,533	
Wages	0	
Sub-Total Salaries	634,533	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	203,020	
Sub-Total Non-Personnel	203,020	
Total	837,553	0
Enrollment Mgmt		
Salaries	462,957	
Wages	1,767	
Sub-Total Salaries	464,724	
Non-Personnel Excl Emp Benefits & Travel	28,990	
Travel	255	
Employee Benefits	158,569	
Sub-Total Non-Personnel	187,814	
Total	652,538	0
Finance Office		
Salaries	104,028	
Wages	0	
Sub-Total Salaries	104,028	
Non-Personnel Excl Emp Benefits & Travel	820	
Travel	0	
Employee Benefits	35,588	
Sub-Total Non-Personnel	36,408	
Total	140,436	0
Health Services		
Salaries	53,573	
Wages	0	
Sub-Total Salaries	53,573	

**2020-2021 Actual
Departmental Summary: Brandywine**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	2,121	
Travel	0	
Employee Benefits	18,327	
Sub-Total Non-Personnel	20,448	
Total	74,021	0
HHD Division		
Salaries	1,161,570	
Wages	0	
Sub-Total Salaries	1,161,570	
Non-Personnel Excl Emp Benefits & Travel	626	
Travel	0	
Employee Benefits	388,442	
Sub-Total Non-Personnel	389,068	
Total	1,550,638	0
Human Resources		
Salaries	55,555	
Wages	0	
Sub-Total Salaries	55,555	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	149	
Employee Benefits	19,005	
Sub-Total Non-Personnel	19,154	
Total	74,709	0
Information Tech		
Salaries	384,251	
Wages	18,769	
Sub-Total Salaries	403,020	
Non-Personnel Excl Emp Benefits & Travel	312,574	
Travel	0	
Employee Benefits	136,551	
Sub-Total Non-Personnel	449,125	
Total	852,145	0

**2020-2021 Actual
Departmental Summary: Brandywine**

General Funds

	Expense	Dept. Income
IST Division		
Salaries	399,012	
Wages	0	
Sub-Total Salaries	399,012	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	121,528	
Sub-Total Non-Personnel	121,528	
Total	520,540	0
Learn and Tutor Ctr		
Salaries	0	
Wages	186,364	
Sub-Total Salaries	186,364	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	12,226	
Sub-Total Non-Personnel	12,226	
Total	198,590	810
Mathematics Division		
Salaries	522,452	
Wages	0	
Sub-Total Salaries	522,452	
Non-Personnel Excl Emp Benefits & Travel	16	
Travel	0	
Employee Benefits	172,594	
Sub-Total Non-Personnel	172,610	
Total	695,062	0
Off of Student Aid		
Salaries	73,226	
Wages	0	
Sub-Total Salaries	73,226	

**2020-2021 Actual
Departmental Summary: Brandywine**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	297,812	
Travel	30	
Employee Benefits	25,126	
Sub-Total Non-Personnel	322,968	
Total	396,194	14,196
Outreach and CE		
Salaries	39,564	
Wages	0	
Sub-Total Salaries	39,564	
Non-Personnel Excl Emp Benefits & Travel	658	
Travel	0	
Employee Benefits	13,062	
Sub-Total Non-Personnel	13,720	
Total	53,284	822
Registrar		
Salaries	100,086	
Wages	0	
Sub-Total Salaries	100,086	
Non-Personnel Excl Emp Benefits & Travel	7,958	
Travel	0	
Employee Benefits	36,750	
Sub-Total Non-Personnel	44,708	
Total	144,794	0
Science Division		
Salaries	807,611	
Wages	0	
Sub-Total Salaries	807,611	
Non-Personnel Excl Emp Benefits & Travel	12,108	
Travel	0	
Employee Benefits	257,618	
Sub-Total Non-Personnel	269,726	
Total	1,077,337	3,339

**2020-2021 Actual
Departmental Summary: Brandywine**

General Funds

	Expense	Dept. Income
Social Sciences Div		
Salaries	408,014	
Wages	0	
Sub-Total Salaries	408,014	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	134,064	
Sub-Total Non-Personnel	134,064	
Total	542,078	0
Strategic Comm		
Salaries	204,289	
Wages	0	
Sub-Total Salaries	204,289	
Non-Personnel Excl Emp Benefits & Travel	31,756	
Travel	0	
Employee Benefits	72,174	
Sub-Total Non-Personnel	103,930	
Total	308,219	0
Student Programs		
Salaries	0	
Wages	21,821	
Sub-Total Salaries	21,821	
Non-Personnel Excl Emp Benefits & Travel	113,019	
Travel	0	
Employee Benefits	821	
Sub-Total Non-Personnel	113,840	
Total	135,661	0
Student Services		
Salaries	206,808	
Wages	5,753	
Sub-Total Salaries	212,561	

**2020-2021 Actual
Departmental Summary: Brandywine**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	14,452	
Travel	41	
Employee Benefits	73,104	
Sub-Total Non-Personnel	87,597	
Total	300,158	610
<i>Fund Total: General Funds</i>		
Salaries	10,000,002	
Wages	330,893	
Sub-Total Salaries	10,330,895	
Non-Personnel Excl Emp Benefits & Travel	1,996,166	
Travel	22,437	
Employee Benefits	3,355,601	
Sub-Total Non-Personnel	5,374,204	
Total	15,705,099	26,749

**2020-2021 Actual
Departmental Summary: DuBois**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	430,798	
Wages	15,252	
Sub-Total Salaries	446,050	
Non-Personnel Excl Emp Benefits & Travel	32,309	
Travel	3,699	
Employee Benefits	149,514	
Sub-Total Non-Personnel	185,522	
Total	631,572	0
Arts Humanities Div		
Salaries	91,176	
Wages	0	
Sub-Total Salaries	91,176	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	25,937	
Sub-Total Non-Personnel	25,937	
Total	117,113	0
Athletics		
Salaries	150,199	
Wages	8,937	
Sub-Total Salaries	159,136	
Non-Personnel Excl Emp Benefits & Travel	103,014	
Travel	23,173	
Employee Benefits	41,107	
Sub-Total Non-Personnel	167,294	
Total	326,430	6,448
Business Division		
Salaries	462,860	
Wages	0	
Sub-Total Salaries	462,860	

**2020-2021 Actual
Departmental Summary: DuBois**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	246	
Travel	0	
Employee Benefits	156,242	
Sub-Total Non-Personnel	156,488	
Total	619,348	0
Business Services		
Salaries	23,522	
Wages	0	
Sub-Total Salaries	23,522	
Non-Personnel Excl Emp Benefits & Travel	71,014	
Travel	79	
Employee Benefits	8,047	
Sub-Total Non-Personnel	79,140	
Total	102,662	0
Campus Admin		
Salaries	123,276	
Wages	225	
Sub-Total Salaries	123,501	
Non-Personnel Excl Emp Benefits & Travel	112,515	
Travel	89	
Employee Benefits	42,253	
Sub-Total Non-Personnel	154,857	
Total	278,358	3,969
Campus Ops and Plant		
Salaries	555,405	
Wages	0	
Sub-Total Salaries	555,405	
Non-Personnel Excl Emp Benefits & Travel	469,308	
Travel	0	
Employee Benefits	201,881	
Sub-Total Non-Personnel	671,189	
Total	1,226,594	0

**2020-2021 Actual
Departmental Summary: DuBois**

General Funds

	Expense	Dept. Income
Career Services		
Salaries	90,372	
Wages	0	
Sub-Total Salaries	90,372	
Non-Personnel Excl Emp Benefits & Travel	217	
Travel	0	
Employee Benefits	30,916	
Sub-Total Non-Personnel	31,133	
Total	121,505	0
Communications Div		
Salaries	96,792	
Wages	0	
Sub-Total Salaries	96,792	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	33,113	
Sub-Total Non-Personnel	33,113	
Total	129,905	0
Conversion Clearing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	0
Counseling Psych Srv		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: DuBois**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,675	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,675	
Total	1,675	0
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	539	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	539	
Total	539	0
Development		
Salaries	91,086	
Wages	0	
Sub-Total Salaries	91,086	
Non-Personnel Excl Emp Benefits & Travel	1,798	
Travel	0	
Employee Benefits	31,161	
Sub-Total Non-Personnel	32,959	
Total	124,045	0
Disability Services		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	3,631	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	3,631	
Total	3,631	0

**2020-2021 Actual
Departmental Summary: DuBois**

General Funds

	Expense	Dept. Income
Engineering Division		
Salaries	468,871	
Wages	0	
Sub-Total Salaries	468,871	
Non-Personnel Excl Emp Benefits & Travel	2,009	
Travel	0	
Employee Benefits	155,147	
Sub-Total Non-Personnel	157,156	
Total	626,027	0
English Division		
Salaries	226,101	
Wages	0	
Sub-Total Salaries	226,101	
Non-Personnel Excl Emp Benefits & Travel	219	
Travel	0	
Employee Benefits	71,832	
Sub-Total Non-Personnel	72,051	
Total	298,152	0
Enrollment Mgmt		
Salaries	205,381	
Wages	137	
Sub-Total Salaries	205,518	
Non-Personnel Excl Emp Benefits & Travel	2,880	
Travel	60	
Employee Benefits	70,353	
Sub-Total Non-Personnel	73,293	
Total	278,811	0
Finance Office		
Salaries	129,864	
Wages	0	
Sub-Total Salaries	129,864	

**2020-2021 Actual
Departmental Summary: DuBois**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	316	
Travel	0	
Employee Benefits	44,426	
Sub-Total Non-Personnel	44,742	
Total	174,606	0
Health Services		
Salaries	97,023	
Wages	0	
Sub-Total Salaries	97,023	
Non-Personnel Excl Emp Benefits & Travel	14,160	
Travel	0	
Employee Benefits	33,263	
Sub-Total Non-Personnel	47,423	
Total	144,446	0
HHD Division		
Salaries	377,688	
Wages	0	
Sub-Total Salaries	377,688	
Non-Personnel Excl Emp Benefits & Travel	13,570	
Travel	0	
Employee Benefits	118,536	
Sub-Total Non-Personnel	132,106	
Total	509,794	0
Information Tech		
Salaries	240,468	
Wages	0	
Sub-Total Salaries	240,468	
Non-Personnel Excl Emp Benefits & Travel	97,315	
Travel	0	
Employee Benefits	82,899	
Sub-Total Non-Personnel	180,214	
Total	420,682	0

**2020-2021 Actual
Departmental Summary: DuBois**

General Funds

	Expense	Dept. Income
IST Division		
Salaries	198,257	
Wages	278	
Sub-Total Salaries	198,535	
Non-Personnel Excl Emp Benefits & Travel	7,980	
Travel	0	
Employee Benefits	67,825	
Sub-Total Non-Personnel	75,805	
Total	274,340	0
Learn and Tutor Ctr		
Salaries	0	
Wages	34,717	
Sub-Total Salaries	34,717	
Non-Personnel Excl Emp Benefits & Travel	2,374	
Travel	0	
Employee Benefits	220	
Sub-Total Non-Personnel	2,594	
Total	37,311	0
Mathematics Division		
Salaries	304,208	
Wages	0	
Sub-Total Salaries	304,208	
Non-Personnel Excl Emp Benefits & Travel	60	
Travel	0	
Employee Benefits	100,392	
Sub-Total Non-Personnel	100,452	
Total	404,660	0
Off of Student Aid		
Salaries	82,304	
Wages	-528	
Sub-Total Salaries	81,776	

**2020-2021 Actual
Departmental Summary: DuBois**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	139,179	
Travel	0	
Employee Benefits	28,114	
Sub-Total Non-Personnel	167,293	
Total	249,069	0
Outreach and CE		
Salaries	159,301	
Wages	45,949	
Sub-Total Salaries	205,250	
Non-Personnel Excl Emp Benefits & Travel	10,276	
Travel	694	
Employee Benefits	60,160	
Sub-Total Non-Personnel	71,130	
Total	276,380	166,550
Registrar		
Salaries	84,071	
Wages	0	
Sub-Total Salaries	84,071	
Non-Personnel Excl Emp Benefits & Travel	434	
Travel	0	
Employee Benefits	28,761	
Sub-Total Non-Personnel	29,195	
Total	113,266	0
Science Division		
Salaries	680,011	
Wages	217	
Sub-Total Salaries	680,228	
Non-Personnel Excl Emp Benefits & Travel	7,666	
Travel	13,561	
Employee Benefits	219,235	
Sub-Total Non-Personnel	240,462	
Total	920,690	0

**2020-2021 Actual
Departmental Summary: DuBois**

General Funds

	Expense	Dept. Income
Social Sciences Div		
Salaries	288,612	
Wages	0	
Sub-Total Salaries	288,612	
Non-Personnel Excl Emp Benefits & Travel	959	
Travel	0	
Employee Benefits	98,734	
Sub-Total Non-Personnel	99,693	
Total	388,305	0
Strategic Comm		
Salaries	100,044	
Wages	2,043	
Sub-Total Salaries	102,087	
Non-Personnel Excl Emp Benefits & Travel	90,846	
Travel	0	
Employee Benefits	34,250	
Sub-Total Non-Personnel	125,096	
Total	227,183	0
Student Programs		
Salaries	42,804	
Wages	7,740	
Sub-Total Salaries	50,544	
Non-Personnel Excl Emp Benefits & Travel	541,496	
Travel	0	
Employee Benefits	15,404	
Sub-Total Non-Personnel	556,900	
Total	607,444	0
Student Services		
Salaries	0	
Wages	15,411	
Sub-Total Salaries	15,411	

**2020-2021 Actual
Departmental Summary: DuBois**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	12,709	
Travel	-1,273	
Employee Benefits	696	
Sub-Total Non-Personnel	12,132	
Total	27,543	0
 <i>Fund Total: General Funds</i>		
Salaries	5,800,494	
Wages	130,378	
Sub-Total Salaries	5,930,872	
Non-Personnel Excl Emp Benefits & Travel	1,740,714	
Travel	40,082	
Employee Benefits	1,950,418	
Sub-Total Non-Personnel	3,731,214	
Total	9,662,086	176,967

**2020-2021 Actual
Departmental Summary: Erie - Behrend**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	507,492	
Wages	0	
Sub-Total Salaries	507,492	
Non-Personnel Excl Emp Benefits & Travel	28,072	
Travel	70	
Employee Benefits	174,406	
Sub-Total Non-Personnel	202,548	
Total	710,040	0
Athletics		
Salaries	841,277	
Wages	53,760	
Sub-Total Salaries	895,037	
Non-Personnel Excl Emp Benefits & Travel	531,120	
Travel	69,257	
Employee Benefits	306,631	
Sub-Total Non-Personnel	907,008	
Total	1,802,045	80,471
Behrend Chapel		
Salaries	88,356	
Wages	731	
Sub-Total Salaries	89,087	
Non-Personnel Excl Emp Benefits & Travel	1,474	
Travel	0	
Employee Benefits	30,239	
Sub-Total Non-Personnel	31,713	
Total	120,800	0
Black Sch Business		
Salaries	7,335,747	
Wages	27,925	
Sub-Total Salaries	7,363,672	

2020-2021 Actual
Departmental Summary: Erie - Behrend

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	75,797	
Travel	2,340	
Employee Benefits	2,514,582	
Sub-Total Non-Personnel	2,592,719	
Total	9,956,391	0
Business Serv Office		
Salaries	474,447	
Wages	7,544	
Sub-Total Salaries	481,991	
Non-Personnel Excl Emp Benefits & Travel	526,447	
Travel	0	
Employee Benefits	172,563	
Sub-Total Non-Personnel	699,010	
Total	1,181,001	110,517
Campus Admin		
Salaries	956,083	
Wages	0	
Sub-Total Salaries	956,083	
Non-Personnel Excl Emp Benefits & Travel	209,721	
Travel	11,178	
Employee Benefits	324,455	
Sub-Total Non-Personnel	545,354	
Total	1,501,437	262
Campus OPP		
Salaries	2,946,246	
Wages	20,102	
Sub-Total Salaries	2,966,348	
Non-Personnel Excl Emp Benefits & Travel	2,581,637	
Travel	12,766	
Employee Benefits	1,097,117	
Sub-Total Non-Personnel	3,691,520	
Total	6,657,868	129,210

**2020-2021 Actual
Departmental Summary: Erie - Behrend**

General Funds

	Expense	Dept. Income
Conversion Clearing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	0
CORE		
Salaries	0	
Wages	14,722	
Sub-Total Salaries	14,722	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	46	
Sub-Total Non-Personnel	46	
Total	14,768	0
Development Office		
Salaries	224,547	
Wages	699	
Sub-Total Salaries	225,246	
Non-Personnel Excl Emp Benefits & Travel	6,773	
Travel	51	
Employee Benefits	76,871	
Sub-Total Non-Personnel	83,695	
Total	308,941	34
Enrollment Mgmt		
Salaries	645,914	
Wages	25,669	
Sub-Total Salaries	671,583	

**2020-2021 Actual
Departmental Summary: Erie - Behrend**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	86,851	
Travel	50	
Employee Benefits	233,000	
Sub-Total Non-Personnel	319,901	
Total	991,484	2,320
Finance Office		
Salaries	146,267	
Wages	0	
Sub-Total Salaries	146,267	
Non-Personnel Excl Emp Benefits & Travel	1,909	
Travel	0	
Employee Benefits	50,737	
Sub-Total Non-Personnel	52,646	
Total	198,913	0
Honors Scholars Prog		
Salaries	38,105	
Wages	0	
Sub-Total Salaries	38,105	
Non-Personnel Excl Emp Benefits & Travel	2,393	
Travel	0	
Employee Benefits	13,067	
Sub-Total Non-Personnel	15,460	
Total	53,565	0
Humantes and Soc Sci		
Salaries	5,812,759	
Wages	55,473	
Sub-Total Salaries	5,868,232	
Non-Personnel Excl Emp Benefits & Travel	120,434	
Travel	2,992	
Employee Benefits	1,972,981	
Sub-Total Non-Personnel	2,096,407	
Total	7,964,639	4,257

2020-2021 Actual
Departmental Summary: Erie - Behrend

General Funds

	Expense	Dept. Income
Industl Dev Outreach		
Salaries	10,244	
Wages	9,400	
Sub-Total Salaries	19,644	
Non-Personnel Excl Emp Benefits & Travel	75	
Travel	0	
Employee Benefits	3,913	
Sub-Total Non-Personnel	3,988	
Total	23,632	0
Information Tech		
Salaries	1,121,066	
Wages	91,299	
Sub-Total Salaries	1,212,365	
Non-Personnel Excl Emp Benefits & Travel	1,249,784	
Travel	0	
Employee Benefits	386,679	
Sub-Total Non-Personnel	1,636,463	
Total	2,848,828	2,393
Off Career Services		
Salaries	151,383	
Wages	11,831	
Sub-Total Salaries	163,214	
Non-Personnel Excl Emp Benefits & Travel	12,350	
Travel	135	
Employee Benefits	53,302	
Sub-Total Non-Personnel	65,787	
Total	229,001	17,855
Off Consel Psych Srv		
Salaries	327,864	
Wages	19,788	
Sub-Total Salaries	347,652	

**2020-2021 Actual
Departmental Summary: Erie - Behrend**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	12,605	
Travel	520	
Employee Benefits	114,830	
Sub-Total Non-Personnel	127,955	
Total	475,607	0
Off Disability Servs		
Salaries	175,221	
Wages	4,498	
Sub-Total Salaries	179,719	
Non-Personnel Excl Emp Benefits & Travel	16,640	
Travel	0	
Employee Benefits	60,896	
Sub-Total Non-Personnel	77,536	
Total	257,255	0
Off Health Services		
Salaries	386,416	
Wages	1,561	
Sub-Total Salaries	387,977	
Non-Personnel Excl Emp Benefits & Travel	136,978	
Travel	166	
Employee Benefits	140,831	
Sub-Total Non-Personnel	277,975	
Total	665,952	137,986
Off Human Resources		
Salaries	94,392	
Wages	0	
Sub-Total Salaries	94,392	
Non-Personnel Excl Emp Benefits & Travel	236,582	
Travel	0	
Employee Benefits	32,291	
Sub-Total Non-Personnel	268,873	
Total	363,265	150,073

**2020-2021 Actual
Departmental Summary: Erie - Behrend**

General Funds

	Expense	Dept. Income
Off Learn and Tutor		
Salaries	144,981	
Wages	30,050	
Sub-Total Salaries	175,031	
Non-Personnel Excl Emp Benefits & Travel	7,708	
Travel	0	
Employee Benefits	52,213	
Sub-Total Non-Personnel	59,921	
Total	234,952	0
Off of Student Aid		
Salaries	212,832	
Wages	0	
Sub-Total Salaries	212,832	
Non-Personnel Excl Emp Benefits & Travel	1,065,989	
Travel	0	
Employee Benefits	72,875	
Sub-Total Non-Personnel	1,138,864	
Total	1,351,696	17,899
Off of the Registrar		
Salaries	224,843	
Wages	1,397	
Sub-Total Salaries	226,240	
Non-Personnel Excl Emp Benefits & Travel	5,108	
Travel	0	
Employee Benefits	77,715	
Sub-Total Non-Personnel	82,823	
Total	309,063	0
Off Student Programs		
Salaries	376,387	
Wages	44,329	
Sub-Total Salaries	420,716	

**2020-2021 Actual
Departmental Summary: Erie - Behrend**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	359,497	
Travel	1,403	
Employee Benefits	131,537	
Sub-Total Non-Personnel	492,437	
Total	913,153	5,360
Office of Advising		
Salaries	194,727	
Wages	958	
Sub-Total Salaries	195,685	
Non-Personnel Excl Emp Benefits & Travel	1,711	
Travel	615	
Employee Benefits	66,676	
Sub-Total Non-Personnel	69,002	
Total	264,687	0
Outrch and Cont Edu		
Salaries	208,426	
Wages	3,006	
Sub-Total Salaries	211,432	
Non-Personnel Excl Emp Benefits & Travel	69,896	
Travel	101	
Employee Benefits	71,402	
Sub-Total Non-Personnel	141,399	
Total	352,831	210,955
Research Innovation		
Salaries	459,214	
Wages	65,442	
Sub-Total Salaries	524,656	
Non-Personnel Excl Emp Benefits & Travel	349,039	
Travel	2,932	
Employee Benefits	154,437	
Sub-Total Non-Personnel	506,408	
Total	1,031,064	50,000

**2020-2021 Actual
Departmental Summary: Erie - Behrend**

General Funds

	Expense	Dept. Income
School of Engr		
Salaries	6,978,192	
Wages	121,314	
Sub-Total Salaries	7,099,506	
Non-Personnel Excl Emp Benefits & Travel	473,647	
Travel	8,517	
Employee Benefits	2,377,274	
Sub-Total Non-Personnel	2,859,438	
Total	9,958,944	31,433
School of Science		
Salaries	5,358,817	
Wages	97,755	
Sub-Total Salaries	5,456,572	
Non-Personnel Excl Emp Benefits & Travel	273,629	
Travel	1,600	
Employee Benefits	1,800,742	
Sub-Total Non-Personnel	2,075,971	
Total	7,532,543	99,978
Strat Comm Office		
Salaries	571,733	
Wages	8,278	
Sub-Total Salaries	580,011	
Non-Personnel Excl Emp Benefits & Travel	235,261	
Travel	271	
Employee Benefits	196,995	
Sub-Total Non-Personnel	432,527	
Total	1,012,538	215,279
Student Services		
Salaries	324,966	
Wages	17,413	
Sub-Total Salaries	342,379	

**2020-2021 Actual
Departmental Summary: Erie - Behrend**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	53,953	
Travel	200	
Employee Benefits	117,983	
Sub-Total Non-Personnel	172,136	
Total	514,515	70,689
Youth Education		
Salaries	59,760	
Wages	23,045	
Sub-Total Salaries	82,805	
Non-Personnel Excl Emp Benefits & Travel	17,887	
Travel	807	
Employee Benefits	23,867	
Sub-Total Non-Personnel	42,561	
Total	125,366	13,192
Fund Total: General Funds		
Salaries	37,398,704	
Wages	757,989	
Sub-Total Salaries	38,156,693	
Non-Personnel Excl Emp Benefits & Travel	8,750,967	
Travel	115,971	
Employee Benefits	12,903,153	
Sub-Total Non-Personnel	21,770,091	
Total	59,926,784	1,350,163

**2020-2021 Actual
Departmental Summary: Fayette - Eberly**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	168,709	
Wages	1,100	
Sub-Total Salaries	169,809	
Non-Personnel Excl Emp Benefits & Travel	199,517	
Travel	2,600	
Employee Benefits	55,927	
Sub-Total Non-Personnel	258,044	
Total	427,853	80,826
Advising		
Salaries	138,593	
Wages	0	
Sub-Total Salaries	138,593	
Non-Personnel Excl Emp Benefits & Travel	8,887	
Travel	0	
Employee Benefits	49,428	
Sub-Total Non-Personnel	58,315	
Total	196,908	0
Allied Health Div		
Salaries	197,127	
Wages	0	
Sub-Total Salaries	197,127	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	65,980	
Sub-Total Non-Personnel	65,980	
Total	263,107	0
Alumni Relations		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: Fayette - Eberly**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,500	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,500	
Total	1,500	0
Arts Humanities Div		
Salaries	161,388	
Wages	0	
Sub-Total Salaries	161,388	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	49,280	
Sub-Total Non-Personnel	49,280	
Total	210,668	0
Athletics		
Salaries	177,633	
Wages	4,883	
Sub-Total Salaries	182,516	
Non-Personnel Excl Emp Benefits & Travel	126,833	
Travel	47,261	
Employee Benefits	41,673	
Sub-Total Non-Personnel	215,767	
Total	398,283	0
Business Division		
Salaries	264,374	
Wages	0	
Sub-Total Salaries	264,374	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	89,366	
Sub-Total Non-Personnel	89,366	
Total	353,740	0

**2020-2021 Actual
Departmental Summary: Fayette - Eberly**

General Funds

	Expense	Dept. Income
Business Services		
Salaries	38,136	
Wages	2,221	
Sub-Total Salaries	40,357	
Non-Personnel Excl Emp Benefits & Travel	345,816	
Travel	1,937	
Employee Benefits	13,302	
Sub-Total Non-Personnel	361,055	
Total	401,412	0
Campus Admin		
Salaries	64,194	
Wages	2,000	
Sub-Total Salaries	66,194	
Non-Personnel Excl Emp Benefits & Travel	31,853	
Travel	0	
Employee Benefits	22,120	
Sub-Total Non-Personnel	53,973	
Total	120,167	3,050
Campus Ops and Plant		
Salaries	634,831	
Wages	0	
Sub-Total Salaries	634,831	
Non-Personnel Excl Emp Benefits & Travel	216,427	
Travel	0	
Employee Benefits	229,500	
Sub-Total Non-Personnel	445,927	
Total	1,080,758	329
Career Services		
Salaries	73,436	
Wages	3,413	
Sub-Total Salaries	76,849	

2020-2021 Actual
Departmental Summary: Fayette - Eberly

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	7,550	
Travel	0	
Employee Benefits	26,357	
Sub-Total Non-Personnel	33,907	
Total	110,756	0
Communications Div		
Salaries	215,334	
Wages	0	
Sub-Total Salaries	215,334	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	72,884	
Sub-Total Non-Personnel	72,884	
Total	288,218	0
Conversion Clearing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	80	
Sub-Total Non-Personnel	80	
Total	80	0
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	250	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	250	
Total	250	0

**2020-2021 Actual
Departmental Summary: Fayette - Eberly**

General Funds

	Expense	Dept. Income
Development		
Salaries	41,064	
Wages	0	
Sub-Total Salaries	41,064	
Non-Personnel Excl Emp Benefits & Travel	18	
Travel	0	
Employee Benefits	14,048	
Sub-Total Non-Personnel	14,066	
Total	55,130	0
Engineering Division		
Salaries	320,091	
Wages	0	
Sub-Total Salaries	320,091	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	96,793	
Sub-Total Non-Personnel	96,793	
Total	416,884	0
English Division		
Salaries	326,585	
Wages	0	
Sub-Total Salaries	326,585	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	108,100	
Sub-Total Non-Personnel	108,100	
Total	434,685	0
Enrollment Mgmt		
Salaries	250,464	
Wages	0	
Sub-Total Salaries	250,464	

2020-2021 Actual
Departmental Summary: Fayette - Eberly

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	46,295	
Travel	0	
Employee Benefits	86,298	
Sub-Total Non-Personnel	132,593	
Total	383,057	0
Finance Office		
Salaries	205,728	
Wages	8,934	
Sub-Total Salaries	214,662	
Non-Personnel Excl Emp Benefits & Travel	799	
Travel	0	
Employee Benefits	70,482	
Sub-Total Non-Personnel	71,281	
Total	285,943	0
Health Services		
Salaries	48,547	
Wages	0	
Sub-Total Salaries	48,547	
Non-Personnel Excl Emp Benefits & Travel	3,578	
Travel	0	
Employee Benefits	16,655	
Sub-Total Non-Personnel	20,233	
Total	68,780	0
HHD Division		
Salaries	405,352	
Wages	0	
Sub-Total Salaries	405,352	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	137,253	
Sub-Total Non-Personnel	137,253	
Total	542,605	0

**2020-2021 Actual
Departmental Summary: Fayette - Eberly**

General Funds

	Expense	Dept. Income
Human Resources		
Salaries	26,180	
Wages	0	
Sub-Total Salaries	26,180	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	8,956	
Sub-Total Non-Personnel	8,956	
Total	35,136	0
Information Tech		
Salaries	295,839	
Wages	4,383	
Sub-Total Salaries	300,222	
Non-Personnel Excl Emp Benefits & Travel	121,591	
Travel	0	
Employee Benefits	96,335	
Sub-Total Non-Personnel	217,926	
Total	518,148	0
Learn and Tutor Ctr		
Salaries	49,800	
Wages	4,958	
Sub-Total Salaries	54,758	
Non-Personnel Excl Emp Benefits & Travel	1,732	
Travel	0	
Employee Benefits	17,504	
Sub-Total Non-Personnel	19,236	
Total	73,994	0
Mathematics Division		
Salaries	273,419	
Wages	0	
Sub-Total Salaries	273,419	

**2020-2021 Actual
Departmental Summary: Fayette - Eberly**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	87,133	
Sub-Total Non-Personnel	87,133	
Total	360,552	0
Nursing Division		
Salaries	533,961	
Wages	0	
Sub-Total Salaries	533,961	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	178,127	
Sub-Total Non-Personnel	178,127	
Total	712,088	0
Off of Student Aid		
Salaries	34,781	
Wages	4,745	
Sub-Total Salaries	39,526	
Non-Personnel Excl Emp Benefits & Travel	186,952	
Travel	0	
Employee Benefits	11,927	
Sub-Total Non-Personnel	198,879	
Total	238,405	560
Outreach and CE		
Salaries	173,251	
Wages	75,394	
Sub-Total Salaries	248,645	
Non-Personnel Excl Emp Benefits & Travel	96,397	
Travel	1,768	
Employee Benefits	79,782	
Sub-Total Non-Personnel	177,947	
Total	426,592	380,963

**2020-2021 Actual
Departmental Summary: Fayette - Eberly**

General Funds

	Expense	Dept. Income
Registrar		
Salaries	95,004	
Wages	0	
Sub-Total Salaries	95,004	
Non-Personnel Excl Emp Benefits & Travel	3,841	
Travel	0	
Employee Benefits	33,796	
Sub-Total Non-Personnel	37,637	
Total	132,641	0
Science Division		
Salaries	384,092	
Wages	0	
Sub-Total Salaries	384,092	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	130,019	
Sub-Total Non-Personnel	130,019	
Total	514,111	0
Social Sciences Div		
Salaries	262,532	
Wages	0	
Sub-Total Salaries	262,532	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	84,676	
Sub-Total Non-Personnel	84,676	
Total	347,208	0
Strategic Comm		
Salaries	29,876	
Wages	0	
Sub-Total Salaries	29,876	

2020-2021 Actual
Departmental Summary: Fayette - Eberly

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	17,171	
Travel	0	
Employee Benefits	10,221	
Sub-Total Non-Personnel	27,392	
Total	57,268	0
Student Programs		
Salaries	109,480	
Wages	637	
Sub-Total Salaries	110,117	
Non-Personnel Excl Emp Benefits & Travel	45,650	
Travel	0	
Employee Benefits	37,557	
Sub-Total Non-Personnel	83,207	
Total	193,324	0
Student Services		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	85,497	
Travel	255	
Employee Benefits	0	
Sub-Total Non-Personnel	85,752	
Total	85,752	-888
Fund Total: General Funds		
Salaries	5,999,801	
Wages	112,668	
Sub-Total Salaries	6,112,469	
Non-Personnel Excl Emp Benefits & Travel	1,548,154	
Travel	53,821	
Employee Benefits	2,021,559	
Sub-Total Non-Personnel	3,623,534	
Total	9,736,003	464,840

**2020-2021 Actual
Departmental Summary: Greater Allegheny**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	262,981	
Wages	3,975	
Sub-Total Salaries	266,956	
Non-Personnel Excl Emp Benefits & Travel	24,019	
Travel	2,373	
Employee Benefits	93,950	
Sub-Total Non-Personnel	120,342	
Total	387,298	1,000
Advising		
Salaries	45,251	
Wages	13,639	
Sub-Total Salaries	58,890	
Non-Personnel Excl Emp Benefits & Travel	56	
Travel	0	
Employee Benefits	16,561	
Sub-Total Non-Personnel	16,617	
Total	75,507	0
Alumni Relations		
Salaries	67,500	
Wages	0	
Sub-Total Salaries	67,500	
Non-Personnel Excl Emp Benefits & Travel	2,917	
Travel	0	
Employee Benefits	23,092	
Sub-Total Non-Personnel	26,009	
Total	93,509	0
Arts Humanities Div		
Salaries	359,033	
Wages	0	
Sub-Total Salaries	359,033	

**2020-2021 Actual
Departmental Summary: Greater Allegheny**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,133	
Travel	0	
Employee Benefits	115,654	
Sub-Total Non-Personnel	116,787	
Total	475,820	0
Athletics		
Salaries	142,422	
Wages	11,425	
Sub-Total Salaries	153,847	
Non-Personnel Excl Emp Benefits & Travel	145,232	
Travel	18,100	
Employee Benefits	49,272	
Sub-Total Non-Personnel	212,604	
Total	366,451	10,535
Business Division		
Salaries	455,156	
Wages	0	
Sub-Total Salaries	455,156	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	148,538	
Sub-Total Non-Personnel	148,538	
Total	603,694	0
Business Services		
Salaries	34,500	
Wages	0	
Sub-Total Salaries	34,500	
Non-Personnel Excl Emp Benefits & Travel	37,481	
Travel	0	
Employee Benefits	11,802	
Sub-Total Non-Personnel	49,283	
Total	83,783	19,768

**2020-2021 Actual
Departmental Summary: Greater Allegheny**

General Funds

	Expense	Dept. Income
Campus Admin		
Salaries	79,628	
Wages	23	
Sub-Total Salaries	79,651	
Non-Personnel Excl Emp Benefits & Travel	18,204	
Travel	174	
Employee Benefits	29,954	
Sub-Total Non-Personnel	48,332	
Total	127,983	530
Campus Ops and Plant		
Salaries	649,948	
Wages	1,181	
Sub-Total Salaries	651,129	
Non-Personnel Excl Emp Benefits & Travel	1,029,675	
Travel	23	
Employee Benefits	241,896	
Sub-Total Non-Personnel	1,271,594	
Total	1,922,723	34
Career Services		
Salaries	70,502	
Wages	241	
Sub-Total Salaries	70,743	
Non-Personnel Excl Emp Benefits & Travel	9	
Travel	0	
Employee Benefits	24,120	
Sub-Total Non-Personnel	24,129	
Total	94,872	0
Communications Div		
Salaries	229,776	
Wages	0	
Sub-Total Salaries	229,776	

**2020-2021 Actual
Departmental Summary: Greater Allegheny**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	473	
Travel	0	
Employee Benefits	77,976	
Sub-Total Non-Personnel	78,449	
Total	308,225	0
Counseling Psych Srv		
Salaries	55,165	
Wages	0	
Sub-Total Salaries	55,165	
Non-Personnel Excl Emp Benefits & Travel	150	
Travel	0	
Employee Benefits	18,872	
Sub-Total Non-Personnel	19,022	
Total	74,187	0
Development		
Salaries	0	
Wages	10,289	
Sub-Total Salaries	10,289	
Non-Personnel Excl Emp Benefits & Travel	416	
Travel	0	
Employee Benefits	814	
Sub-Total Non-Personnel	1,230	
Total	11,519	0
Disability Services		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	19,190	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	19,190	
Total	19,190	0

**2020-2021 Actual
Departmental Summary: Greater Allegheny**

General Funds

	Expense	Dept. Income
Engineering Division		
Salaries	243,852	
Wages	0	
Sub-Total Salaries	243,852	
Non-Personnel Excl Emp Benefits & Travel	2,016	
Travel	0	
Employee Benefits	82,792	
Sub-Total Non-Personnel	84,808	
Total	328,660	0
English Division		
Salaries	343,170	
Wages	0	
Sub-Total Salaries	343,170	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	117,794	
Sub-Total Non-Personnel	117,794	
Total	460,964	0
Enrollment Mgmt		
Salaries	215,146	
Wages	3,463	
Sub-Total Salaries	218,609	
Non-Personnel Excl Emp Benefits & Travel	43,826	
Travel	80	
Employee Benefits	73,972	
Sub-Total Non-Personnel	117,878	
Total	336,487	576
Finance Office		
Salaries	89,704	
Wages	0	
Sub-Total Salaries	89,704	

**2020-2021 Actual
Departmental Summary: Greater Allegheny**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	745	
Travel	0	
Employee Benefits	30,771	
Sub-Total Non-Personnel	31,516	
Total	121,220	0
Health Services		
Salaries	54,007	
Wages	0	
Sub-Total Salaries	54,007	
Non-Personnel Excl Emp Benefits & Travel	1,229	
Travel	150	
Employee Benefits	18,476	
Sub-Total Non-Personnel	19,855	
Total	73,862	0
HHD Division		
Salaries	230,924	
Wages	0	
Sub-Total Salaries	230,924	
Non-Personnel Excl Emp Benefits & Travel	783	
Travel	0	
Employee Benefits	71,775	
Sub-Total Non-Personnel	72,558	
Total	303,482	0
Human Resources		
Salaries	26,180	
Wages	0	
Sub-Total Salaries	26,180	
Non-Personnel Excl Emp Benefits & Travel	642	
Travel	0	
Employee Benefits	8,956	
Sub-Total Non-Personnel	9,598	
Total	35,778	0

**2020-2021 Actual
Departmental Summary: Greater Allegheny**

General Funds

	Expense	Dept. Income
Information Tech		
Salaries	175,764	
Wages	41,667	
Sub-Total Salaries	217,431	
Non-Personnel Excl Emp Benefits & Travel	260,392	
Travel	104	
Employee Benefits	60,856	
Sub-Total Non-Personnel	321,352	
Total	538,783	960
IST Division		
Salaries	280,451	
Wages	0	
Sub-Total Salaries	280,451	
Non-Personnel Excl Emp Benefits & Travel	143	
Travel	0	
Employee Benefits	94,051	
Sub-Total Non-Personnel	94,194	
Total	374,645	0
Learn and Tutor Ctr		
Salaries	59,508	
Wages	56,370	
Sub-Total Salaries	115,878	
Non-Personnel Excl Emp Benefits & Travel	299	
Travel	0	
Employee Benefits	31,640	
Sub-Total Non-Personnel	31,939	
Total	147,817	0
Mathematics Division		
Salaries	200,838	
Wages	0	
Sub-Total Salaries	200,838	

**2020-2021 Actual
Departmental Summary: Greater Allegheny**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	67,761	
Sub-Total Non-Personnel	67,761	
Total	268,599	0
Off of Student Aid		
Salaries	61,152	
Wages	0	
Sub-Total Salaries	61,152	
Non-Personnel Excl Emp Benefits & Travel	212,047	
Travel	0	
Employee Benefits	20,920	
Sub-Total Non-Personnel	232,967	
Total	294,119	0
Outreach and CE		
Salaries	64,656	
Wages	0	
Sub-Total Salaries	64,656	
Non-Personnel Excl Emp Benefits & Travel	15,047	
Travel	0	
Employee Benefits	22,455	
Sub-Total Non-Personnel	37,502	
Total	102,158	27,578
Registrar		
Salaries	45,917	
Wages	720	
Sub-Total Salaries	46,637	
Non-Personnel Excl Emp Benefits & Travel	2,000	
Travel	0	
Employee Benefits	20,657	
Sub-Total Non-Personnel	22,657	
Total	69,294	0

**2020-2021 Actual
Departmental Summary: Greater Allegheny**

General Funds

	Expense	Dept. Income
Science Division		
Salaries	416,425	
Wages	4,135	
Sub-Total Salaries	420,560	
Non-Personnel Excl Emp Benefits & Travel	13,575	
Travel	0	
Employee Benefits	128,442	
Sub-Total Non-Personnel	142,017	
Total	562,577	0
Social Sciences Div		
Salaries	302,458	
Wages	0	
Sub-Total Salaries	302,458	
Non-Personnel Excl Emp Benefits & Travel	60	
Travel	0	
Employee Benefits	102,841	
Sub-Total Non-Personnel	102,901	
Total	405,359	0
Strategic Comm		
Salaries	125,868	
Wages	1,419	
Sub-Total Salaries	127,287	
Non-Personnel Excl Emp Benefits & Travel	27,762	
Travel	0	
Employee Benefits	43,063	
Sub-Total Non-Personnel	70,825	
Total	198,112	0
Student Programs		
Salaries	0	
Wages	3,349	
Sub-Total Salaries	3,349	

**2020-2021 Actual
Departmental Summary: Greater Allegheny**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	177,173	
Travel	2,973	
Employee Benefits	266	
Sub-Total Non-Personnel	180,412	
Total	183,761	0
Student Services		
Salaries	195,351	
Wages	14,385	
Sub-Total Salaries	209,736	
Non-Personnel Excl Emp Benefits & Travel	16,870	
Travel	357	
Employee Benefits	69,458	
Sub-Total Non-Personnel	86,685	
Total	296,421	1,223
Fund Total: General Funds		
Salaries	5,583,233	
Wages	166,281	
Sub-Total Salaries	5,749,514	
Non-Personnel Excl Emp Benefits & Travel	2,053,564	
Travel	24,334	
Employee Benefits	1,919,447	
Sub-Total Non-Personnel	3,997,345	
Total	9,746,859	62,204

**2020-2021 Actual
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	536,357	
Wages	2,250	
Sub-Total Salaries	538,607	
Non-Personnel Excl Emp Benefits & Travel	4,161	
Travel	5,012	
Employee Benefits	183,667	
Sub-Total Non-Personnel	192,840	
Total	731,447	0
Alumni Relations Off		
Salaries	104,962	
Wages	2,521	
Sub-Total Salaries	107,483	
Non-Personnel Excl Emp Benefits & Travel	2,552	
Travel	39	
Employee Benefits	35,986	
Sub-Total Non-Personnel	38,577	
Total	146,060	0
Aquatics Center		
Salaries	103,299	
Wages	6,655	
Sub-Total Salaries	109,954	
Non-Personnel Excl Emp Benefits & Travel	710	
Travel	399	
Employee Benefits	35,909	
Sub-Total Non-Personnel	37,018	
Total	146,972	-243
Athletics		
Salaries	785,909	
Wages	141,188	
Sub-Total Salaries	927,097	

**2020-2021 Actual
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	321,791	
Travel	-392	
Employee Benefits	278,485	
Sub-Total Non-Personnel	599,884	
Total	1,526,981	-1,102
Behavioral Sci Edu		
Salaries	5,353,978	
Wages	63,855	
Sub-Total Salaries	5,417,833	
Non-Personnel Excl Emp Benefits & Travel	227,051	
Travel	9,777	
Employee Benefits	1,675,446	
Sub-Total Non-Personnel	1,912,274	
Total	7,330,107	107,322
Business Serv Office		
Salaries	104,690	
Wages	0	
Sub-Total Salaries	104,690	
Non-Personnel Excl Emp Benefits & Travel	21,611	
Travel	0	
Employee Benefits	36,401	
Sub-Total Non-Personnel	58,012	
Total	162,702	-119
Campus Admin		
Salaries	314,137	
Wages	115,990	
Sub-Total Salaries	430,127	
Non-Personnel Excl Emp Benefits & Travel	42,601	
Travel	-359	
Employee Benefits	300,067	
Sub-Total Non-Personnel	342,309	
Total	772,436	27,810

**2020-2021 Actual
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Campus OPP		
Salaries	3,220,077	
Wages	8,088	
Sub-Total Salaries	3,228,165	
Non-Personnel Excl Emp Benefits & Travel	3,470,332	
Travel	169	
Employee Benefits	1,125,417	
Sub-Total Non-Personnel	4,595,918	
Total	7,824,083	42,507
Cntr Acad Achevmnt		
Salaries	129,689	
Wages	148,121	
Sub-Total Salaries	277,810	
Non-Personnel Excl Emp Benefits & Travel	881	
Travel	0	
Employee Benefits	51,341	
Sub-Total Non-Personnel	52,222	
Total	330,032	0
Cntr Teach Excell		
Salaries	430,286	
Wages	18,726	
Sub-Total Salaries	449,012	
Non-Personnel Excl Emp Benefits & Travel	12,515	
Travel	0	
Employee Benefits	150,873	
Sub-Total Non-Personnel	163,388	
Total	612,400	0
Conversion Clearing		
Salaries	0	
Wages	2,050	
Sub-Total Salaries	2,050	

**2020-2021 Actual
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	204	
Sub-Total Non-Personnel	204	
Total	2,254	0
Development Office		
Salaries	195,913	
Wages	0	
Sub-Total Salaries	195,913	
Non-Personnel Excl Emp Benefits & Travel	6,186	
Travel	25	
Employee Benefits	67,119	
Sub-Total Non-Personnel	73,330	
Total	269,243	0
Enrollment Mgmt		
Salaries	641,804	
Wages	25,011	
Sub-Total Salaries	666,815	
Non-Personnel Excl Emp Benefits & Travel	22,505	
Travel	461	
Employee Benefits	220,678	
Sub-Total Non-Personnel	243,644	
Total	910,459	0
External Relations		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	306	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	306	
Total	306	0

**2020-2021 Actual
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Finance Office		
Salaries	226,368	
Wages	0	
Sub-Total Salaries	226,368	
Non-Personnel Excl Emp Benefits & Travel	447,268	
Travel	49	
Employee Benefits	77,440	
Sub-Total Non-Personnel	524,757	
Total	751,125	0
Graduate Studies		
Salaries	136,080	
Wages	6,016	
Sub-Total Salaries	142,096	
Non-Personnel Excl Emp Benefits & Travel	271	
Travel	0	
Employee Benefits	44,796	
Sub-Total Non-Personnel	45,067	
Total	187,163	0
Information Tech		
Salaries	720,240	
Wages	138,371	
Sub-Total Salaries	858,611	
Non-Personnel Excl Emp Benefits & Travel	924,166	
Travel	279	
Employee Benefits	253,005	
Sub-Total Non-Personnel	1,177,450	
Total	2,036,061	0
Multi Recrt Retn Off		
Salaries	143,916	
Wages	0	
Sub-Total Salaries	143,916	

**2020-2021 Actual
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	5,176	
Travel	143	
Employee Benefits	49,234	
Sub-Total Non-Personnel	54,553	
Total	198,469	0
Off Career Services		
Salaries	126,759	
Wages	15,905	
Sub-Total Salaries	142,664	
Non-Personnel Excl Emp Benefits & Travel	11,800	
Travel	0	
Employee Benefits	46,839	
Sub-Total Non-Personnel	58,639	
Total	201,303	60
Off Consel Psych Srv		
Salaries	310,883	
Wages	57,233	
Sub-Total Salaries	368,116	
Non-Personnel Excl Emp Benefits & Travel	48,355	
Travel	0	
Employee Benefits	117,238	
Sub-Total Non-Personnel	165,593	
Total	533,709	0
Off Disability Servs		
Salaries	70,404	
Wages	27,350	
Sub-Total Salaries	97,754	
Non-Personnel Excl Emp Benefits & Travel	38,034	
Travel	0	
Employee Benefits	25,900	
Sub-Total Non-Personnel	63,934	
Total	161,688	0

**2020-2021 Actual
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Off Health Services		
Salaries	100,044	
Wages	68,349	
Sub-Total Salaries	168,393	
Non-Personnel Excl Emp Benefits & Travel	89,188	
Travel	0	
Employee Benefits	38,150	
Sub-Total Non-Personnel	127,338	
Total	295,731	6,272
Off Honors Scholars		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	1,516	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,516	
Total	1,516	0
Off Human Resources		
Salaries	176,208	
Wages	0	
Sub-Total Salaries	176,208	
Non-Personnel Excl Emp Benefits & Travel	117,881	
Travel	0	
Employee Benefits	60,281	
Sub-Total Non-Personnel	178,162	
Total	354,370	0
Off of the Registrar		
Salaries	204,257	
Wages	15,950	
Sub-Total Salaries	220,207	

**2020-2021 Actual
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	7,001	
Travel	0	
Employee Benefits	71,037	
Sub-Total Non-Personnel	78,038	
Total	298,245	0
Off Student Programs		
Salaries	0	
Wages	5,424	
Sub-Total Salaries	5,424	
Non-Personnel Excl Emp Benefits & Travel	482,180	
Travel	2,808	
Employee Benefits	17	
Sub-Total Non-Personnel	485,005	
Total	490,429	0
Office of Advising		
Salaries	332,312	
Wages	90,665	
Sub-Total Salaries	422,977	
Non-Personnel Excl Emp Benefits & Travel	1,113	
Travel	0	
Employee Benefits	120,304	
Sub-Total Non-Personnel	121,417	
Total	544,394	0
Office Plan and Anal		
Salaries	110,502	
Wages	0	
Sub-Total Salaries	110,502	
Non-Personnel Excl Emp Benefits & Travel	167	
Travel	0	
Employee Benefits	37,803	
Sub-Total Non-Personnel	37,970	
Total	148,472	0

**2020-2021 Actual
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Office Public Events		
Salaries	55,476	
Wages	0	
Sub-Total Salaries	55,476	
Non-Personnel Excl Emp Benefits & Travel	75,488	
Travel	0	
Employee Benefits	18,978	
Sub-Total Non-Personnel	94,466	
Total	149,942	0
Office Student Aid		
Salaries	181,632	
Wages	0	
Sub-Total Salaries	181,632	
Non-Personnel Excl Emp Benefits & Travel	1,980,842	
Travel	0	
Employee Benefits	62,136	
Sub-Total Non-Personnel	2,042,978	
Total	2,224,610	0
Office Study Abroad		
Salaries	45,589	
Wages	0	
Sub-Total Salaries	45,589	
Non-Personnel Excl Emp Benefits & Travel	560	
Travel	-8,058	
Employee Benefits	15,686	
Sub-Total Non-Personnel	8,188	
Total	53,777	0
Outrch and Cont Edu		
Salaries	308,265	
Wages	29,015	
Sub-Total Salaries	337,280	

**2020-2021 Actual
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	29,531	
Travel	0	
Employee Benefits	85,633	
Sub-Total Non-Personnel	115,164	
Total	452,444	209,900
Public Affairs		
Salaries	3,704,661	
Wages	63,854	
Sub-Total Salaries	3,768,515	
Non-Personnel Excl Emp Benefits & Travel	-18,950	
Travel	1,997	
Employee Benefits	1,152,067	
Sub-Total Non-Personnel	1,135,114	
Total	4,903,629	325
Research Innovation		
Salaries	1,082,079	
Wages	14,151	
Sub-Total Salaries	1,096,230	
Non-Personnel Excl Emp Benefits & Travel	94,997	
Travel	571	
Employee Benefits	373,900	
Sub-Total Non-Personnel	469,468	
Total	1,565,698	0
School of Business		
Salaries	6,302,452	
Wages	34,621	
Sub-Total Salaries	6,337,073	
Non-Personnel Excl Emp Benefits & Travel	81,009	
Travel	3,761	
Employee Benefits	2,120,048	
Sub-Total Non-Personnel	2,204,818	
Total	8,541,891	0

**2020-2021 Actual
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
School of Humanities		
Salaries	4,288,099	
Wages	86,582	
Sub-Total Salaries	4,374,681	
Non-Personnel Excl Emp Benefits & Travel	49,569	
Travel	4,008	
Employee Benefits	1,125,082	
Sub-Total Non-Personnel	1,178,659	
Total	5,553,340	2,229
Sci Engr Tech		
Salaries	9,394,752	
Wages	271,434	
Sub-Total Salaries	9,666,186	
Non-Personnel Excl Emp Benefits & Travel	369,565	
Travel	3,371	
Employee Benefits	3,032,398	
Sub-Total Non-Personnel	3,405,334	
Total	13,071,520	770
Strat Comm Office		
Salaries	535,712	
Wages	13,818	
Sub-Total Salaries	549,530	
Non-Personnel Excl Emp Benefits & Travel	233,473	
Travel	0	
Employee Benefits	184,970	
Sub-Total Non-Personnel	418,443	
Total	967,973	0
Student Services		
Salaries	561,456	
Wages	150,442	
Sub-Total Salaries	711,898	

**2020-2021 Actual
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	93,528	
Travel	-351	
Employee Benefits	204,608	
Sub-Total Non-Personnel	297,785	
Total	1,009,683	0
Theatre Spl Evt Off		
Salaries	152,916	
Wages	26,766	
Sub-Total Salaries	179,682	
Non-Personnel Excl Emp Benefits & Travel	33,929	
Travel	0	
Employee Benefits	53,075	
Sub-Total Non-Personnel	87,004	
Total	266,686	-454
Fund Total: General Funds		
Salaries	41,192,163	
Wages	1,650,401	
Sub-Total Salaries	42,842,564	
Non-Personnel Excl Emp Benefits & Travel	9,330,859	
Travel	23,709	
Employee Benefits	13,532,218	
Sub-Total Non-Personnel	22,886,786	
Total	65,729,350	395,277

**2020-2021 Actual
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	331,444	
Wages	18,730	
Sub-Total Salaries	350,174	
Non-Personnel Excl Emp Benefits & Travel	129,390	
Travel	6,738	
Employee Benefits	120,693	
Sub-Total Non-Personnel	256,821	
Total	606,995	0
Advising		
Salaries	185,736	
Wages	343	
Sub-Total Salaries	186,079	
Non-Personnel Excl Emp Benefits & Travel	1,074	
Travel	160	
Employee Benefits	63,558	
Sub-Total Non-Personnel	64,792	
Total	250,871	0
Allied Health Div		
Salaries	478,992	
Wages	14,652	
Sub-Total Salaries	493,644	
Non-Personnel Excl Emp Benefits & Travel	4,963	
Travel	0	
Employee Benefits	178,296	
Sub-Total Non-Personnel	183,259	
Total	676,903	0
Arts Humanities Div		
Salaries	276,135	
Wages	0	
Sub-Total Salaries	276,135	

**2020-2021 Actual
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	94,555	
Sub-Total Non-Personnel	94,555	
Total	370,690	0
Athletics		
Salaries	165,648	
Wages	24,645	
Sub-Total Salaries	190,293	
Non-Personnel Excl Emp Benefits & Travel	63,628	
Travel	12,882	
Employee Benefits	56,991	
Sub-Total Non-Personnel	133,501	
Total	323,794	0
Business Division		
Salaries	518,887	
Wages	0	
Sub-Total Salaries	518,887	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	174,621	
Sub-Total Non-Personnel	174,621	
Total	693,508	0
Business Services		
Salaries	300	
Wages	0	
Sub-Total Salaries	300	
Non-Personnel Excl Emp Benefits & Travel	41,587	
Travel	77	
Employee Benefits	619	
Sub-Total Non-Personnel	42,283	
Total	42,583	0

**2020-2021 Actual
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Campus Admin		
Salaries	58,992	
Wages	26,374	
Sub-Total Salaries	85,366	
Non-Personnel Excl Emp Benefits & Travel	94,332	
Travel	8,671	
Employee Benefits	22,275	
Sub-Total Non-Personnel	125,278	
Total	210,644	0
Campus Ops and Plant		
Salaries	729,356	
Wages	3,097	
Sub-Total Salaries	732,453	
Non-Personnel Excl Emp Benefits & Travel	745,875	
Travel	0	
Employee Benefits	286,240	
Sub-Total Non-Personnel	1,032,115	
Total	1,764,568	1,342
Career Services		
Salaries	44,964	
Wages	0	
Sub-Total Salaries	44,964	
Non-Personnel Excl Emp Benefits & Travel	71	
Travel	0	
Employee Benefits	15,382	
Sub-Total Non-Personnel	15,453	
Total	60,417	0
Communications Div		
Salaries	260,520	
Wages	0	
Sub-Total Salaries	260,520	

**2020-2021 Actual
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	89,124	
Sub-Total Non-Personnel	89,124	
Total	349,644	0
Counseling Psych Srv		
Salaries	53,317	
Wages	83	
Sub-Total Salaries	53,400	
Non-Personnel Excl Emp Benefits & Travel	3,144	
Travel	-2,303	
Employee Benefits	18,240	
Sub-Total Non-Personnel	19,081	
Total	72,481	150
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	1,269	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,269	
Total	1,269	0
Development		
Salaries	50,028	
Wages	0	
Sub-Total Salaries	50,028	
Non-Personnel Excl Emp Benefits & Travel	10,138	
Travel	0	
Employee Benefits	17,115	
Sub-Total Non-Personnel	27,253	
Total	77,281	0

**2020-2021 Actual
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Engineering Division		
Salaries	375,232	
Wages	0	
Sub-Total Salaries	375,232	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	128,367	
Sub-Total Non-Personnel	128,367	
Total	503,599	0
English Division		
Salaries	230,556	
Wages	0	
Sub-Total Salaries	230,556	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	74,933	
Sub-Total Non-Personnel	74,933	
Total	305,489	0
Enrollment Mgmt		
Salaries	216,757	
Wages	75	
Sub-Total Salaries	216,832	
Non-Personnel Excl Emp Benefits & Travel	67,360	
Travel	0	
Employee Benefits	79,444	
Sub-Total Non-Personnel	146,804	
Total	363,636	0
Finance Office		
Salaries	49,152	
Wages	0	
Sub-Total Salaries	49,152	

**2020-2021 Actual
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	448	
Travel	0	
Employee Benefits	16,880	
Sub-Total Non-Personnel	17,328	
Total	66,480	0
Health Services		
Salaries	55,364	
Wages	1,125	
Sub-Total Salaries	56,489	
Non-Personnel Excl Emp Benefits & Travel	15,724	
Travel	0	
Employee Benefits	20,276	
Sub-Total Non-Personnel	36,000	
Total	92,489	1,874
HHD Division		
Salaries	354,480	
Wages	221	
Sub-Total Salaries	354,701	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	118,116	
Sub-Total Non-Personnel	118,116	
Total	472,817	0
Human Resources		
Salaries	19,888	
Wages	0	
Sub-Total Salaries	19,888	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	82	
Employee Benefits	6,804	
Sub-Total Non-Personnel	6,886	
Total	26,774	0

**2020-2021 Actual
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Information Tech		
Salaries	278,052	
Wages	0	
Sub-Total Salaries	278,052	
Non-Personnel Excl Emp Benefits & Travel	371,550	
Travel	0	
Employee Benefits	95,436	
Sub-Total Non-Personnel	466,986	
Total	745,038	0
IST Division		
Salaries	220,332	
Wages	0	
Sub-Total Salaries	220,332	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	72,223	
Sub-Total Non-Personnel	72,223	
Total	292,555	0
Learn and Tutor Ctr		
Salaries	60,780	
Wages	16,423	
Sub-Total Salaries	77,203	
Non-Personnel Excl Emp Benefits & Travel	250	
Travel	0	
Employee Benefits	21,207	
Sub-Total Non-Personnel	21,457	
Total	98,660	0
Mathematics Division		
Salaries	450,860	
Wages	0	
Sub-Total Salaries	450,860	

**2020-2021 Actual
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	148,722	
Sub-Total Non-Personnel	148,722	
Total	599,582	0
Off of Student Aid		
Salaries	45,570	
Wages	0	
Sub-Total Salaries	45,570	
Non-Personnel Excl Emp Benefits & Travel	219,575	
Travel	0	
Employee Benefits	17,656	
Sub-Total Non-Personnel	237,231	
Total	282,801	0
Outreach and CE		
Salaries	257,078	
Wages	91,935	
Sub-Total Salaries	349,013	
Non-Personnel Excl Emp Benefits & Travel	140,083	
Travel	879	
Employee Benefits	103,995	
Sub-Total Non-Personnel	244,957	
Total	593,970	609,830
Registrar		
Salaries	74,440	
Wages	0	
Sub-Total Salaries	74,440	
Non-Personnel Excl Emp Benefits & Travel	35	
Travel	0	
Employee Benefits	25,466	
Sub-Total Non-Personnel	25,501	
Total	99,941	0

**2020-2021 Actual
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Science Division		
Salaries	521,432	
Wages	0	
Sub-Total Salaries	521,432	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	177,068	
Sub-Total Non-Personnel	177,068	
Total	698,500	0
Social Sciences Div		
Salaries	431,586	
Wages	0	
Sub-Total Salaries	431,586	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	144,888	
Sub-Total Non-Personnel	144,888	
Total	576,474	0
Strategic Comm		
Salaries	110,016	
Wages	2,808	
Sub-Total Salaries	112,824	
Non-Personnel Excl Emp Benefits & Travel	101,341	
Travel	0	
Employee Benefits	37,734	
Sub-Total Non-Personnel	139,075	
Total	251,899	0
Student Programs		
Salaries	96,081	
Wages	32,912	
Sub-Total Salaries	128,993	

**2020-2021 Actual
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	244,745	
Travel	0	
Employee Benefits	33,638	
Sub-Total Non-Personnel	278,383	
Total	407,376	64
Student Services		
Salaries	100,584	
Wages	41,724	
Sub-Total Salaries	142,308	
Non-Personnel Excl Emp Benefits & Travel	16,956	
Travel	100	
Employee Benefits	40,679	
Sub-Total Non-Personnel	57,735	
Total	200,043	0
Fund Total: General Funds		
Salaries	7,102,559	
Wages	275,147	
Sub-Total Salaries	7,377,706	
Non-Personnel Excl Emp Benefits & Travel	2,273,538	
Travel	27,286	
Employee Benefits	2,501,241	
Sub-Total Non-Personnel	4,802,065	
Total	12,179,771	613,260

**2020-2021 Actual
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	562,452	
Wages	36,577	
Sub-Total Salaries	599,029	
Non-Personnel Excl Emp Benefits & Travel	46,471	
Travel	1,403	
Employee Benefits	182,048	
Sub-Total Non-Personnel	229,922	
Total	828,951	16,938
Advising		
Salaries	150,787	
Wages	17,014	
Sub-Total Salaries	167,801	
Non-Personnel Excl Emp Benefits & Travel	5,942	
Travel	0	
Employee Benefits	53,391	
Sub-Total Non-Personnel	59,333	
Total	227,134	0
Alumni Relations		
Salaries	23,417	
Wages	0	
Sub-Total Salaries	23,417	
Non-Personnel Excl Emp Benefits & Travel	333	
Travel	0	
Employee Benefits	8,011	
Sub-Total Non-Personnel	8,344	
Total	31,761	0
Art Gallery		
Salaries	52,557	
Wages	190	
Sub-Total Salaries	52,747	

**2020-2021 Actual
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	2,084	
Travel	0	
Employee Benefits	17,980	
Sub-Total Non-Personnel	20,064	
Total	72,811	0
Arts Humanities Div		
Salaries	207,828	
Wages	0	
Sub-Total Salaries	207,828	
Non-Personnel Excl Emp Benefits & Travel	4,263	
Travel	0	
Employee Benefits	52,263	
Sub-Total Non-Personnel	56,526	
Total	264,354	6,063
Athletics		
Salaries	163,758	
Wages	5,055	
Sub-Total Salaries	168,813	
Non-Personnel Excl Emp Benefits & Travel	58,542	
Travel	8,042	
Employee Benefits	51,040	
Sub-Total Non-Personnel	117,624	
Total	286,437	0
Business Division		
Salaries	572,076	
Wages	0	
Sub-Total Salaries	572,076	
Non-Personnel Excl Emp Benefits & Travel	135	
Travel	0	
Employee Benefits	183,360	
Sub-Total Non-Personnel	183,495	
Total	755,571	0

**2020-2021 Actual
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Business Services		
Salaries	65,628	
Wages	15,216	
Sub-Total Salaries	80,844	
Non-Personnel Excl Emp Benefits & Travel	40,262	
Travel	0	
Employee Benefits	23,697	
Sub-Total Non-Personnel	63,959	
Total	144,803	0
Campus Admin		
Salaries	58,848	
Wages	86	
Sub-Total Salaries	58,934	
Non-Personnel Excl Emp Benefits & Travel	15,163	
Travel	700	
Employee Benefits	50,045	
Sub-Total Non-Personnel	65,908	
Total	124,842	0
Campus Ops and Plant		
Salaries	466,222	
Wages	0	
Sub-Total Salaries	466,222	
Non-Personnel Excl Emp Benefits & Travel	572,368	
Travel	1,700	
Employee Benefits	167,426	
Sub-Total Non-Personnel	741,494	
Total	1,207,716	3,377
Career Services		
Salaries	85,320	
Wages	0	
Sub-Total Salaries	85,320	

**2020-2021 Actual
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	4,507	
Travel	928	
Employee Benefits	29,188	
Sub-Total Non-Personnel	34,623	
Total	119,943	0
Commencement		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	18,147	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	18,147	
Total	18,147	0
Communications Div		
Salaries	303,014	
Wages	0	
Sub-Total Salaries	303,014	
Non-Personnel Excl Emp Benefits & Travel	3	
Travel	0	
Employee Benefits	100,509	
Sub-Total Non-Personnel	100,512	
Total	403,526	0
Counseling Psych Srv		
Salaries	67,982	
Wages	0	
Sub-Total Salaries	67,982	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	23,256	
Sub-Total Non-Personnel	23,256	
Total	91,238	0

**2020-2021 Actual
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Default Cost Center		
Salaries	400	
Wages	0	
Sub-Total Salaries	400	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	32	
Sub-Total Non-Personnel	32	
Total	432	0
Development		
Salaries	41,580	
Wages	0	
Sub-Total Salaries	41,580	
Non-Personnel Excl Emp Benefits & Travel	3,337	
Travel	0	
Employee Benefits	14,225	
Sub-Total Non-Personnel	17,562	
Total	59,142	0
Disability Services		
Salaries	0	
Wages	6,270	
Sub-Total Salaries	6,270	
Non-Personnel Excl Emp Benefits & Travel	37,700	
Travel	0	
Employee Benefits	23	
Sub-Total Non-Personnel	37,723	
Total	43,993	0
Engineering Division		
Salaries	131,676	
Wages	0	
Sub-Total Salaries	131,676	

**2020-2021 Actual
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	384	
Travel	0	
Employee Benefits	43,470	
Sub-Total Non-Personnel	43,854	
Total	175,530	0
English Division		
Salaries	277,589	
Wages	0	
Sub-Total Salaries	277,589	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	78,676	
Sub-Total Non-Personnel	78,676	
Total	356,265	0
Enrollment Mgmt		
Salaries	367,316	
Wages	10,301	
Sub-Total Salaries	377,617	
Non-Personnel Excl Emp Benefits & Travel	20,477	
Travel	0	
Employee Benefits	126,236	
Sub-Total Non-Personnel	146,713	
Total	524,330	0
Finance Office		
Salaries	95,964	
Wages	0	
Sub-Total Salaries	95,964	
Non-Personnel Excl Emp Benefits & Travel	8,237	
Travel	0	
Employee Benefits	35,647	
Sub-Total Non-Personnel	43,884	
Total	139,848	0

**2020-2021 Actual
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Health Services		
Salaries	51,615	
Wages	0	
Sub-Total Salaries	51,615	
Non-Personnel Excl Emp Benefits & Travel	1,484	
Travel	0	
Employee Benefits	17,658	
Sub-Total Non-Personnel	19,142	
Total	70,757	0
HHD Division		
Salaries	545,203	
Wages	0	
Sub-Total Salaries	545,203	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	159,561	
Sub-Total Non-Personnel	159,561	
Total	704,764	600
Human Resources		
Salaries	23,366	
Wages	0	
Sub-Total Salaries	23,366	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	34	
Employee Benefits	7,994	
Sub-Total Non-Personnel	8,028	
Total	31,394	0
Information Tech		
Salaries	181,402	
Wages	61,438	
Sub-Total Salaries	242,840	

**2020-2021 Actual
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	359,247	
Travel	279	
Employee Benefits	70,654	
Sub-Total Non-Personnel	430,180	
Total	673,020	0
Inst Plan Assessment		
Salaries	68,901	
Wages	60	
Sub-Total Salaries	68,961	
Non-Personnel Excl Emp Benefits & Travel	356	
Travel	130	
Employee Benefits	23,571	
Sub-Total Non-Personnel	24,057	
Total	93,018	0
Invent Penn State		
Salaries	105,394	
Wages	940	
Sub-Total Salaries	106,334	
Non-Personnel Excl Emp Benefits & Travel	5,633	
Travel	0	
Employee Benefits	37,786	
Sub-Total Non-Personnel	43,419	
Total	149,753	3,975
IST Division		
Salaries	177,291	
Wages	0	
Sub-Total Salaries	177,291	
Non-Personnel Excl Emp Benefits & Travel	3,884	
Travel	0	
Employee Benefits	55,922	
Sub-Total Non-Personnel	59,806	
Total	237,097	0

**2020-2021 Actual
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Learn and Tutor Ctr		
Salaries	52,296	
Wages	2,043	
Sub-Total Salaries	54,339	
Non-Personnel Excl Emp Benefits & Travel	8,053	
Travel	0	
Employee Benefits	17,979	
Sub-Total Non-Personnel	26,032	
Total	80,371	0
Mathematics Division		
Salaries	295,908	
Wages	0	
Sub-Total Salaries	295,908	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	93,545	
Sub-Total Non-Personnel	93,545	
Total	389,453	0
Off of Student Aid		
Salaries	44,637	
Wages	0	
Sub-Total Salaries	44,637	
Non-Personnel Excl Emp Benefits & Travel	273,451	
Travel	0	
Employee Benefits	18,292	
Sub-Total Non-Personnel	291,743	
Total	336,380	0
Orientation		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	11,622	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	11,622	
Total	11,622	0
Outreach and CE		
Salaries	429,416	
Wages	133,209	
Sub-Total Salaries	562,625	
Non-Personnel Excl Emp Benefits & Travel	125,087	
Travel	160	
Employee Benefits	151,256	
Sub-Total Non-Personnel	276,503	
Total	839,128	574,688
Registrar		
Salaries	47,004	
Wages	0	
Sub-Total Salaries	47,004	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	16,080	
Sub-Total Non-Personnel	16,080	
Total	63,084	40
Science Division		
Salaries	594,170	
Wages	0	
Sub-Total Salaries	594,170	
Non-Personnel Excl Emp Benefits & Travel	5,571	
Travel	1,282	
Employee Benefits	193,742	
Sub-Total Non-Personnel	200,595	
Total	794,765	4,770

**2020-2021 Actual
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Social Sciences Div		
Salaries	196,078	
Wages	0	
Sub-Total Salaries	196,078	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	65,502	
Sub-Total Non-Personnel	65,502	
Total	261,580	0
Strategic Comm		
Salaries	213,166	
Wages	7,828	
Sub-Total Salaries	220,994	
Non-Personnel Excl Emp Benefits & Travel	148,539	
Travel	0	
Employee Benefits	75,770	
Sub-Total Non-Personnel	224,309	
Total	445,303	6
Student Act and Rec		
Salaries	0	
Wages	575	
Sub-Total Salaries	575	
Non-Personnel Excl Emp Benefits & Travel	45	
Travel	0	
Employee Benefits	2	
Sub-Total Non-Personnel	47	
Total	622	0
Student Programs		
Salaries	230,355	
Wages	46,575	
Sub-Total Salaries	276,930	

**2020-2021 Actual
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	201,936	
Travel	8,378	
Employee Benefits	82,156	
Sub-Total Non-Personnel	292,470	
Total	569,400	424
Student Services		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	23,765	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	23,765	
Total	23,765	0
Fund Total: General Funds		
Salaries	6,950,616	
Wages	343,377	
Sub-Total Salaries	7,293,993	
Non-Personnel Excl Emp Benefits & Travel	2,007,028	
Travel	23,036	
Employee Benefits	2,327,993	
Sub-Total Non-Personnel	4,358,057	
Total	11,652,050	610,881

**2020-2021 Actual
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	341,742	
Wages	1,147	
Sub-Total Salaries	342,889	
Non-Personnel Excl Emp Benefits & Travel	45,921	
Travel	994	
Employee Benefits	110,078	
Sub-Total Non-Personnel	156,993	
Total	499,882	120
Advising		
Salaries	101,352	
Wages	15,886	
Sub-Total Salaries	117,238	
Non-Personnel Excl Emp Benefits & Travel	2,449	
Travel	510	
Employee Benefits	35,897	
Sub-Total Non-Personnel	38,856	
Total	156,094	0
Arts Humanities Div		
Salaries	255,475	
Wages	0	
Sub-Total Salaries	255,475	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	81,868	
Sub-Total Non-Personnel	81,868	
Total	337,343	0
Athletics		
Salaries	296,322	
Wages	49,350	
Sub-Total Salaries	345,672	

**2020-2021 Actual
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	55,406	
Travel	46,070	
Employee Benefits	80,824	
Sub-Total Non-Personnel	182,300	
Total	527,972	-900
Business Division		
Salaries	539,297	
Wages	0	
Sub-Total Salaries	539,297	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	180,356	
Sub-Total Non-Personnel	180,356	
Total	719,653	0
Business Services		
Salaries	45,900	
Wages	0	
Sub-Total Salaries	45,900	
Non-Personnel Excl Emp Benefits & Travel	73,377	
Travel	0	
Employee Benefits	15,702	
Sub-Total Non-Personnel	89,079	
Total	134,979	0
Campus Admin		
Salaries	37,261	
Wages	0	
Sub-Total Salaries	37,261	
Non-Personnel Excl Emp Benefits & Travel	17,808	
Travel	249	
Employee Benefits	12,747	
Sub-Total Non-Personnel	30,804	
Total	68,065	0

**2020-2021 Actual
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
Campus Ops and Plant		
Salaries	860,792	
Wages	0	
Sub-Total Salaries	860,792	
Non-Personnel Excl Emp Benefits & Travel	486,069	
Travel	45	
Employee Benefits	310,729	
Sub-Total Non-Personnel	796,843	
Total	1,657,635	12,418
Career Services		
Salaries	60,460	
Wages	0	
Sub-Total Salaries	60,460	
Non-Personnel Excl Emp Benefits & Travel	2,199	
Travel	0	
Employee Benefits	20,683	
Sub-Total Non-Personnel	22,882	
Total	83,342	350
Communications Div		
Salaries	128,265	
Wages	0	
Sub-Total Salaries	128,265	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	44,403	
Sub-Total Non-Personnel	44,403	
Total	172,668	0
Conversion Clearing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	11,380	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	11,380	
Total	11,380	0
Counseling Psych Srv		
Salaries	63,712	
Wages	0	
Sub-Total Salaries	63,712	
Non-Personnel Excl Emp Benefits & Travel	2,393	
Travel	0	
Employee Benefits	21,796	
Sub-Total Non-Personnel	24,189	
Total	87,901	0
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	163
Development		
Salaries	46,543	
Wages	13,844	
Sub-Total Salaries	60,387	
Non-Personnel Excl Emp Benefits & Travel	18,517	
Travel	80	
Employee Benefits	17,022	
Sub-Total Non-Personnel	35,619	
Total	96,006	21,656

**2020-2021 Actual
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
Engineering Division		
Salaries	213,251	
Wages	0	
Sub-Total Salaries	213,251	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	70,174	
Sub-Total Non-Personnel	70,174	
Total	283,425	0
English Division		
Salaries	391,602	
Wages	117	
Sub-Total Salaries	391,719	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	140,470	
Sub-Total Non-Personnel	140,470	
Total	532,189	0
Enrollment Mgmt		
Salaries	264,492	
Wages	1,829	
Sub-Total Salaries	266,321	
Non-Personnel Excl Emp Benefits & Travel	17,128	
Travel	1,174	
Employee Benefits	90,542	
Sub-Total Non-Personnel	108,844	
Total	375,165	-1,300
Finance Office		
Salaries	95,260	
Wages	0	
Sub-Total Salaries	95,260	

**2020-2021 Actual
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	862	
Travel	0	
Employee Benefits	32,630	
Sub-Total Non-Personnel	33,492	
Total	128,752	0
Health Services		
Salaries	54,142	
Wages	0	
Sub-Total Salaries	54,142	
Non-Personnel Excl Emp Benefits & Travel	19,108	
Travel	0	
Employee Benefits	18,522	
Sub-Total Non-Personnel	37,630	
Total	91,772	447
HHD Division		
Salaries	858,944	
Wages	2,751	
Sub-Total Salaries	861,695	
Non-Personnel Excl Emp Benefits & Travel	19,709	
Travel	246	
Employee Benefits	285,817	
Sub-Total Non-Personnel	305,772	
Total	1,167,467	0
Human Resources		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	299	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	299	
Total	299	0

**2020-2021 Actual
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
Information Tech		
Salaries	210,249	
Wages	15,199	
Sub-Total Salaries	225,448	
Non-Personnel Excl Emp Benefits & Travel	149,675	
Travel	0	
Employee Benefits	72,630	
Sub-Total Non-Personnel	222,305	
Total	447,753	0
IST Division		
Salaries	182,933	
Wages	0	
Sub-Total Salaries	182,933	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	61,202	
Sub-Total Non-Personnel	61,202	
Total	244,135	0
Learn and Tutor Ctr		
Salaries	140,061	
Wages	72,745	
Sub-Total Salaries	212,806	
Non-Personnel Excl Emp Benefits & Travel	2,422	
Travel	0	
Employee Benefits	52,880	
Sub-Total Non-Personnel	55,302	
Total	268,108	0
Mathematics Division		
Salaries	241,458	
Wages	0	
Sub-Total Salaries	241,458	

**2020-2021 Actual
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	78,379	
Sub-Total Non-Personnel	78,379	
Total	319,837	0
Nursing Division		
Salaries	560,072	
Wages	0	
Sub-Total Salaries	560,072	
Non-Personnel Excl Emp Benefits & Travel	100,493	
Travel	1,097	
Employee Benefits	180,677	
Sub-Total Non-Personnel	282,267	
Total	842,339	66,562
Off of Student Aid		
Salaries	57,169	
Wages	0	
Sub-Total Salaries	57,169	
Non-Personnel Excl Emp Benefits & Travel	256,786	
Travel	0	
Employee Benefits	19,557	
Sub-Total Non-Personnel	276,343	
Total	333,512	1,250
Outreach and CE		
Salaries	132,017	
Wages	0	
Sub-Total Salaries	132,017	
Non-Personnel Excl Emp Benefits & Travel	8,085	
Travel	-340	
Employee Benefits	40,566	
Sub-Total Non-Personnel	48,311	
Total	180,328	35,259

**2020-2021 Actual
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
Registrar		
Salaries	107,124	
Wages	0	
Sub-Total Salaries	107,124	
Non-Personnel Excl Emp Benefits & Travel	604	
Travel	0	
Employee Benefits	36,738	
Sub-Total Non-Personnel	37,342	
Total	144,466	0
Science Division		
Salaries	839,347	
Wages	0	
Sub-Total Salaries	839,347	
Non-Personnel Excl Emp Benefits & Travel	10,094	
Travel	75	
Employee Benefits	284,359	
Sub-Total Non-Personnel	294,528	
Total	1,133,875	328
Social Sciences Div		
Salaries	233,878	
Wages	896	
Sub-Total Salaries	234,774	
Non-Personnel Excl Emp Benefits & Travel	13,383	
Travel	565	
Employee Benefits	65,743	
Sub-Total Non-Personnel	79,691	
Total	314,465	0
Strategic Comm		
Salaries	129,003	
Wages	0	
Sub-Total Salaries	129,003	

**2020-2021 Actual
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	83,601	
Travel	0	
Employee Benefits	55,766	
Sub-Total Non-Personnel	139,367	
Total	268,370	0
Student Programs		
Salaries	64,788	
Wages	10,277	
Sub-Total Salaries	75,065	
Non-Personnel Excl Emp Benefits & Travel	181,281	
Travel	4,054	
Employee Benefits	22,239	
Sub-Total Non-Personnel	207,574	
Total	282,639	0
Student Services		
Salaries	136,826	
Wages	4,259	
Sub-Total Salaries	141,085	
Non-Personnel Excl Emp Benefits & Travel	68,743	
Travel	146	
Employee Benefits	65,378	
Sub-Total Non-Personnel	134,267	
Total	275,352	2,242
<i>Fund Total: General Funds</i>		
Salaries	7,689,737	
Wages	188,300	
Sub-Total Salaries	7,878,037	
Non-Personnel Excl Emp Benefits & Travel	1,647,792	
Travel	54,965	
Employee Benefits	2,606,374	
Sub-Total Non-Personnel	4,309,131	
Total	12,187,168	138,595

**2020-2021 Actual
Departmental Summary: New Kensington**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	607,788	
Wages	15,198	
Sub-Total Salaries	622,986	
Non-Personnel Excl Emp Benefits & Travel	95,328	
Travel	5,184	
Employee Benefits	140,055	
Sub-Total Non-Personnel	240,567	
Total	863,553	-3,518
Advising		
Salaries	110,492	
Wages	8,718	
Sub-Total Salaries	119,210	
Non-Personnel Excl Emp Benefits & Travel	2,746	
Travel	265	
Employee Benefits	37,931	
Sub-Total Non-Personnel	40,942	
Total	160,152	0
Arts Humanities Div		
Salaries	255,329	
Wages	0	
Sub-Total Salaries	255,329	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	87,643	
Sub-Total Non-Personnel	87,643	
Total	342,972	0
Athletics		
Salaries	154,889	
Wages	23,291	
Sub-Total Salaries	178,180	

**2020-2021 Actual
Departmental Summary: New Kensington**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	80,785	
Travel	21,363	
Employee Benefits	43,152	
Sub-Total Non-Personnel	145,300	
Total	323,480	-320
Business Division		
Salaries	380,769	
Wages	0	
Sub-Total Salaries	380,769	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	130,790	
Sub-Total Non-Personnel	130,790	
Total	511,559	0
Business Services		
Salaries	40,010	
Wages	0	
Sub-Total Salaries	40,010	
Non-Personnel Excl Emp Benefits & Travel	418,867	
Travel	8,749	
Employee Benefits	13,687	
Sub-Total Non-Personnel	441,303	
Total	481,313	-280
Campus Admin		
Salaries	43,068	
Wages	0	
Sub-Total Salaries	43,068	
Non-Personnel Excl Emp Benefits & Travel	19,223	
Travel	160	
Employee Benefits	14,734	
Sub-Total Non-Personnel	34,117	
Total	77,185	0

**2020-2021 Actual
Departmental Summary: New Kensington**

General Funds

	Expense	Dept. Income
Campus Ops and Plant		
Salaries	524,193	
Wages	2,512	
Sub-Total Salaries	526,705	
Non-Personnel Excl Emp Benefits & Travel	288,923	
Travel	365	
Employee Benefits	193,188	
Sub-Total Non-Personnel	482,476	
Total	1,009,181	11,581
Career Services		
Salaries	62,844	
Wages	41	
Sub-Total Salaries	62,885	
Non-Personnel Excl Emp Benefits & Travel	1,969	
Travel	0	
Employee Benefits	21,499	
Sub-Total Non-Personnel	23,468	
Total	86,353	0
Communications Div		
Salaries	158,489	
Wages	0	
Sub-Total Salaries	158,489	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	54,219	
Sub-Total Non-Personnel	54,219	
Total	212,708	0
Counseling Psych Srv		
Salaries	0	
Wages	45,023	
Sub-Total Salaries	45,023	

**2020-2021 Actual
Departmental Summary: New Kensington**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	3,069	
Travel	160	
Employee Benefits	3,575	
Sub-Total Non-Personnel	6,804	
Total	51,827	0
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	16,395	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	16,395	
Total	16,395	0
Development		
Salaries	40,224	
Wages	0	
Sub-Total Salaries	40,224	
Non-Personnel Excl Emp Benefits & Travel	7,733	
Travel	87	
Employee Benefits	13,761	
Sub-Total Non-Personnel	21,581	
Total	61,805	0
Engineering Division		
Salaries	456,799	
Wages	0	
Sub-Total Salaries	456,799	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	156,271	
Sub-Total Non-Personnel	156,271	
Total	613,070	0

**2020-2021 Actual
Departmental Summary: New Kensington**

General Funds

	Expense	Dept. Income
English Division		
Salaries	114,992	
Wages	0	
Sub-Total Salaries	114,992	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	39,339	
Sub-Total Non-Personnel	39,339	
Total	154,331	0
Enrollment Mgmt		
Salaries	158,670	
Wages	625	
Sub-Total Salaries	159,295	
Non-Personnel Excl Emp Benefits & Travel	36,634	
Travel	620	
Employee Benefits	57,649	
Sub-Total Non-Personnel	94,903	
Total	254,198	0
Finance Office		
Salaries	80,673	
Wages	9,083	
Sub-Total Salaries	89,756	
Non-Personnel Excl Emp Benefits & Travel	18,315	
Travel	0	
Employee Benefits	27,328	
Sub-Total Non-Personnel	45,643	
Total	135,399	0
Health Services		
Salaries	55,460	
Wages	0	
Sub-Total Salaries	55,460	

**2020-2021 Actual
Departmental Summary: New Kensington**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	11,545	
Travel	178	
Employee Benefits	18,973	
Sub-Total Non-Personnel	30,696	
Total	86,156	-32
HHD Division		
Salaries	419,664	
Wages	185	
Sub-Total Salaries	419,849	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	144,003	
Sub-Total Non-Personnel	144,003	
Total	563,852	0
Human Resources		
Salaries	26,180	
Wages	0	
Sub-Total Salaries	26,180	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	8,956	
Sub-Total Non-Personnel	8,956	
Total	35,136	0
Information Tech		
Salaries	228,324	
Wages	29,820	
Sub-Total Salaries	258,144	
Non-Personnel Excl Emp Benefits & Travel	147,143	
Travel	0	
Employee Benefits	79,511	
Sub-Total Non-Personnel	226,654	
Total	484,798	0

**2020-2021 Actual
Departmental Summary: New Kensington**

General Funds

	Expense	Dept. Income
IST Division		
Salaries	267,788	
Wages	0	
Sub-Total Salaries	267,788	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	91,610	
Sub-Total Non-Personnel	91,610	
Total	359,398	0
Learn and Tutor Ctr		
Salaries	44,424	
Wages	6,047	
Sub-Total Salaries	50,471	
Non-Personnel Excl Emp Benefits & Travel	1,005	
Travel	0	
Employee Benefits	15,754	
Sub-Total Non-Personnel	16,759	
Total	67,230	0
Mathematics Division		
Salaries	156,904	
Wages	0	
Sub-Total Salaries	156,904	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	54,882	
Sub-Total Non-Personnel	54,882	
Total	211,786	0
Nursing Division		
Salaries	135,720	
Wages	0	
Sub-Total Salaries	135,720	

**2020-2021 Actual
Departmental Summary: New Kensington**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	46,430	
Sub-Total Non-Personnel	46,430	
Total	182,150	0
Off of Student Aid		
Salaries	77,526	
Wages	6,786	
Sub-Total Salaries	84,312	
Non-Personnel Excl Emp Benefits & Travel	218,017	
Travel	0	
Employee Benefits	26,577	
Sub-Total Non-Personnel	244,594	
Total	328,906	576
Outreach and CE		
Salaries	109,406	
Wages	1,550	
Sub-Total Salaries	110,956	
Non-Personnel Excl Emp Benefits & Travel	26,823	
Travel	-300	
Employee Benefits	38,019	
Sub-Total Non-Personnel	64,542	
Total	175,498	50,228
Registrar		
Salaries	57,216	
Wages	0	
Sub-Total Salaries	57,216	
Non-Personnel Excl Emp Benefits & Travel	105	
Travel	0	
Employee Benefits	19,574	
Sub-Total Non-Personnel	19,679	
Total	76,895	0

**2020-2021 Actual
Departmental Summary: New Kensington**

General Funds

	Expense	Dept. Income
Science Division		
Salaries	470,585	
Wages	0	
Sub-Total Salaries	470,585	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	161,585	
Sub-Total Non-Personnel	161,585	
Total	632,170	0
Social Sciences Div		
Salaries	136,267	
Wages	0	
Sub-Total Salaries	136,267	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	46,617	
Sub-Total Non-Personnel	46,617	
Total	182,884	0
Strategic Comm		
Salaries	122,340	
Wages	0	
Sub-Total Salaries	122,340	
Non-Personnel Excl Emp Benefits & Travel	6,806	
Travel	0	
Employee Benefits	41,853	
Sub-Total Non-Personnel	48,659	
Total	170,999	0
Student Programs		
Salaries	112,997	
Wages	11,634	
Sub-Total Salaries	124,631	

**2020-2021 Actual
Departmental Summary: New Kensington**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	20,779	
Travel	100	
Employee Benefits	46,599	
Sub-Total Non-Personnel	67,478	
Total	192,109	50
Student Services		
Salaries	41,604	
Wages	924	
Sub-Total Salaries	42,528	
Non-Personnel Excl Emp Benefits & Travel	62,086	
Travel	36	
Employee Benefits	15,985	
Sub-Total Non-Personnel	78,107	
Total	120,635	62
Fund Total: General Funds		
Salaries	5,651,634	
Wages	161,437	
Sub-Total Salaries	5,813,071	
Non-Personnel Excl Emp Benefits & Travel	1,484,296	
Travel	36,967	
Employee Benefits	1,891,749	
Sub-Total Non-Personnel	3,413,012	
Total	9,226,083	58,347

**2020-2021 Actual
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	376,389	
Wages	5,433	
Sub-Total Salaries	381,822	
Non-Personnel Excl Emp Benefits & Travel	26,453	
Travel	0	
Employee Benefits	125,580	
Sub-Total Non-Personnel	152,033	
Total	533,855	0
Advising		
Salaries	180,038	
Wages	0	
Sub-Total Salaries	180,038	
Non-Personnel Excl Emp Benefits & Travel	242	
Travel	0	
Employee Benefits	61,591	
Sub-Total Non-Personnel	61,833	
Total	241,871	0
Allied Health Div		
Salaries	175,767	
Wages	654	
Sub-Total Salaries	176,421	
Non-Personnel Excl Emp Benefits & Travel	15,147	
Travel	6,244	
Employee Benefits	59,698	
Sub-Total Non-Personnel	81,089	
Total	257,510	0
Alumni Relations		
Salaries	62,760	
Wages	0	
Sub-Total Salaries	62,760	

**2020-2021 Actual
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	3,759	
Travel	0	
Employee Benefits	21,470	
Sub-Total Non-Personnel	25,229	
Total	87,989	0
Arts Humanities Div		
Salaries	243,856	
Wages	0	
Sub-Total Salaries	243,856	
Non-Personnel Excl Emp Benefits & Travel	4,986	
Travel	0	
Employee Benefits	83,653	
Sub-Total Non-Personnel	88,639	
Total	332,495	0
Athletics		
Salaries	224,074	
Wages	11,042	
Sub-Total Salaries	235,116	
Non-Personnel Excl Emp Benefits & Travel	44,683	
Travel	13,149	
Employee Benefits	69,818	
Sub-Total Non-Personnel	127,650	
Total	362,766	0
Business Division		
Salaries	252,999	
Wages	0	
Sub-Total Salaries	252,999	
Non-Personnel Excl Emp Benefits & Travel	647	
Travel	0	
Employee Benefits	85,501	
Sub-Total Non-Personnel	86,148	
Total	339,147	0

**2020-2021 Actual
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
Business Services		
Salaries	59,909	
Wages	0	
Sub-Total Salaries	59,909	
Non-Personnel Excl Emp Benefits & Travel	114,157	
Travel	-141	
Employee Benefits	20,533	
Sub-Total Non-Personnel	134,549	
Total	194,458	132
Campus Admin		
Salaries	10,078	
Wages	0	
Sub-Total Salaries	10,078	
Non-Personnel Excl Emp Benefits & Travel	51,194	
Travel	3,823	
Employee Benefits	6,417	
Sub-Total Non-Personnel	61,434	
Total	71,512	0
Campus Ops and Plant		
Salaries	651,583	
Wages	1,165	
Sub-Total Salaries	652,748	
Non-Personnel Excl Emp Benefits & Travel	2,353,057	
Travel	182	
Employee Benefits	250,363	
Sub-Total Non-Personnel	2,603,602	
Total	3,256,350	1,626
Career Services		
Salaries	108,726	
Wages	0	
Sub-Total Salaries	108,726	

**2020-2021 Actual
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	14,756	
Travel	155	
Employee Benefits	37,328	
Sub-Total Non-Personnel	52,239	
Total	160,965	0
Communications Div		
Salaries	215,910	
Wages	0	
Sub-Total Salaries	215,910	
Non-Personnel Excl Emp Benefits & Travel	56	
Travel	0	
Employee Benefits	73,863	
Sub-Total Non-Personnel	73,919	
Total	289,829	0
Conversion Clearing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	0
Counseling Psych Srv		
Salaries	53,442	
Wages	0	
Sub-Total Salaries	53,442	
Non-Personnel Excl Emp Benefits & Travel	41	
Travel	0	
Employee Benefits	18,282	
Sub-Total Non-Personnel	18,323	
Total	71,765	0

**2020-2021 Actual
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
Development		
Salaries	18,542	
Wages	0	
Sub-Total Salaries	18,542	
Non-Personnel Excl Emp Benefits & Travel	1,506	
Travel	0	
Employee Benefits	6,368	
Sub-Total Non-Personnel	7,874	
Total	26,416	0
Disability Services		
Salaries	16,505	
Wages	1,411	
Sub-Total Salaries	17,916	
Non-Personnel Excl Emp Benefits & Travel	93	
Travel	0	
Employee Benefits	5,662	
Sub-Total Non-Personnel	5,755	
Total	23,671	0
Engineering Division		
Salaries	37,444	
Wages	0	
Sub-Total Salaries	37,444	
Non-Personnel Excl Emp Benefits & Travel	8,584	
Travel	0	
Employee Benefits	11,944	
Sub-Total Non-Personnel	20,528	
Total	57,972	0
English Division		
Salaries	441,444	
Wages	0	
Sub-Total Salaries	441,444	

**2020-2021 Actual
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	313	
Travel	0	
Employee Benefits	151,018	
Sub-Total Non-Personnel	151,331	
Total	592,775	0
Enrollment Mgmt		
Salaries	256,396	
Wages	850	
Sub-Total Salaries	257,246	
Non-Personnel Excl Emp Benefits & Travel	38,247	
Travel	60	
Employee Benefits	89,390	
Sub-Total Non-Personnel	127,697	
Total	384,943	0
Finance Office		
Salaries	200,542	
Wages	0	
Sub-Total Salaries	200,542	
Non-Personnel Excl Emp Benefits & Travel	33,096	
Travel	-197	
Employee Benefits	73,751	
Sub-Total Non-Personnel	106,650	
Total	307,192	14,502
Health Services		
Salaries	48,478	
Wages	375	
Sub-Total Salaries	48,853	
Non-Personnel Excl Emp Benefits & Travel	9,286	
Travel	0	
Employee Benefits	16,614	
Sub-Total Non-Personnel	25,900	
Total	74,753	5

**2020-2021 Actual
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
HHD Division		
Salaries	426,404	
Wages	0	
Sub-Total Salaries	426,404	
Non-Personnel Excl Emp Benefits & Travel	3,825	
Travel	0	
Employee Benefits	142,556	
Sub-Total Non-Personnel	146,381	
Total	572,785	0
Human Resources		
Salaries	23,366	
Wages	0	
Sub-Total Salaries	23,366	
Non-Personnel Excl Emp Benefits & Travel	299	
Travel	0	
Employee Benefits	7,994	
Sub-Total Non-Personnel	8,293	
Total	31,659	0
Information Tech		
Salaries	222,075	
Wages	13,438	
Sub-Total Salaries	235,513	
Non-Personnel Excl Emp Benefits & Travel	123,892	
Travel	0	
Employee Benefits	76,636	
Sub-Total Non-Personnel	200,528	
Total	436,041	0
IST Division		
Salaries	99,931	
Wages	0	
Sub-Total Salaries	99,931	

**2020-2021 Actual
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	200	
Travel	0	
Employee Benefits	30,246	
Sub-Total Non-Personnel	30,446	
Total	130,377	0
Learn and Tutor Ctr		
Salaries	43,731	
Wages	16,518	
Sub-Total Salaries	60,249	
Non-Personnel Excl Emp Benefits & Travel	88	
Travel	0	
Employee Benefits	16,519	
Sub-Total Non-Personnel	16,607	
Total	76,856	0
Mathematics Division		
Salaries	271,864	
Wages	0	
Sub-Total Salaries	271,864	
Non-Personnel Excl Emp Benefits & Travel	143	
Travel	0	
Employee Benefits	90,946	
Sub-Total Non-Personnel	91,089	
Total	362,953	0
Nursing Division		
Salaries	103,332	
Wages	0	
Sub-Total Salaries	103,332	
Non-Personnel Excl Emp Benefits & Travel	2,696	
Travel	636	
Employee Benefits	35,350	
Sub-Total Non-Personnel	38,682	
Total	142,014	0

**2020-2021 Actual
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
Off of Student Aid		
Salaries	85,044	
Wages	16,968	
Sub-Total Salaries	102,012	
Non-Personnel Excl Emp Benefits & Travel	817,441	
Travel	0	
Employee Benefits	30,441	
Sub-Total Non-Personnel	847,882	
Total	949,894	336
Outreach and CE		
Salaries	112,659	
Wages	12,881	
Sub-Total Salaries	125,540	
Non-Personnel Excl Emp Benefits & Travel	8,457	
Travel	0	
Employee Benefits	46,650	
Sub-Total Non-Personnel	55,107	
Total	180,647	35,339
Registrar		
Salaries	68,004	
Wages	3	
Sub-Total Salaries	68,007	
Non-Personnel Excl Emp Benefits & Travel	275	
Travel	0	
Employee Benefits	23,277	
Sub-Total Non-Personnel	23,552	
Total	91,559	0
Science Division		
Salaries	665,833	
Wages	0	
Sub-Total Salaries	665,833	

**2020-2021 Actual
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	21,494	
Travel	3,161	
Employee Benefits	223,862	
Sub-Total Non-Personnel	248,517	
Total	914,350	0
Social Sciences Div		
Salaries	276,471	
Wages	0	
Sub-Total Salaries	276,471	
Non-Personnel Excl Emp Benefits & Travel	101	
Travel	0	
Employee Benefits	94,627	
Sub-Total Non-Personnel	94,728	
Total	371,199	0
Strategic Comm		
Salaries	179,280	
Wages	442	
Sub-Total Salaries	179,722	
Non-Personnel Excl Emp Benefits & Travel	71,091	
Travel	0	
Employee Benefits	61,333	
Sub-Total Non-Personnel	132,424	
Total	312,146	0
Student Programs		
Salaries	39,629	
Wages	0	
Sub-Total Salaries	39,629	
Non-Personnel Excl Emp Benefits & Travel	127,884	
Travel	632	
Employee Benefits	13,557	
Sub-Total Non-Personnel	142,073	
Total	181,702	8

**2020-2021 Actual
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
Student Services		
Salaries	141,444	
Wages	178	
Sub-Total Salaries	141,622	
Non-Personnel Excl Emp Benefits & Travel	21,601	
Travel	0	
Employee Benefits	48,465	
Sub-Total Non-Personnel	70,066	
Total	211,688	7,432
<i>Fund Total: General Funds</i>		
Salaries	6,393,949	
Wages	81,358	
Sub-Total Salaries	6,475,307	
Non-Personnel Excl Emp Benefits & Travel	3,919,790	
Travel	27,704	
Employee Benefits	2,211,303	
Sub-Total Non-Personnel	6,158,797	
Total	12,634,104	59,380

**2020-2021 Actual
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	455,733	
Wages	11,191	
Sub-Total Salaries	466,924	
Non-Personnel Excl Emp Benefits & Travel	37,576	
Travel	246	
Employee Benefits	154,832	
Sub-Total Non-Personnel	192,654	
Total	659,578	60
Advising		
Salaries	0	
Wages	2,439	
Sub-Total Salaries	2,439	
Non-Personnel Excl Emp Benefits & Travel	46	
Travel	0	
Employee Benefits	16	
Sub-Total Non-Personnel	62	
Total	2,501	0
Alumni Relations		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	1,978	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,978	
Total	1,978	0
Arts Humanities Div		
Salaries	271,944	
Wages	0	
Sub-Total Salaries	271,944	

**2020-2021 Actual
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	2,559	
Travel	581	
Employee Benefits	89,983	
Sub-Total Non-Personnel	93,123	
Total	365,067	0
Athletics		
Salaries	141,850	
Wages	16,705	
Sub-Total Salaries	158,555	
Non-Personnel Excl Emp Benefits & Travel	63,608	
Travel	24,702	
Employee Benefits	46,824	
Sub-Total Non-Personnel	135,134	
Total	293,689	0
Business Division		
Salaries	640,558	
Wages	2,999	
Sub-Total Salaries	643,557	
Non-Personnel Excl Emp Benefits & Travel	20,790	
Travel	1,374	
Employee Benefits	201,024	
Sub-Total Non-Personnel	223,188	
Total	866,745	0
Business Services		
Salaries	141,216	
Wages	135	
Sub-Total Salaries	141,351	
Non-Personnel Excl Emp Benefits & Travel	15,855	
Travel	6,856	
Employee Benefits	48,310	
Sub-Total Non-Personnel	71,021	
Total	212,372	0

**2020-2021 Actual
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
Campus Admin		
Salaries	50,292	
Wages	10,661	
Sub-Total Salaries	60,953	
Non-Personnel Excl Emp Benefits & Travel	22,194	
Travel	0	
Employee Benefits	24,283	
Sub-Total Non-Personnel	46,477	
Total	107,430	0
Campus Ops and Plant		
Salaries	627,040	
Wages	176	
Sub-Total Salaries	627,216	
Non-Personnel Excl Emp Benefits & Travel	1,961,388	
Travel	0	
Employee Benefits	230,588	
Sub-Total Non-Personnel	2,191,976	
Total	2,819,192	0
Career Services		
Salaries	59,340	
Wages	-295	
Sub-Total Salaries	59,045	
Non-Personnel Excl Emp Benefits & Travel	1	
Travel	94	
Employee Benefits	20,277	
Sub-Total Non-Personnel	20,372	
Total	79,417	0
Communications Div		
Salaries	178,171	
Wages	0	
Sub-Total Salaries	178,171	

**2020-2021 Actual
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,313	
Travel	0	
Employee Benefits	59,534	
Sub-Total Non-Personnel	60,847	
Total	239,018	0
Conversion Clearing		
Salaries	0	
Wages	978	
Sub-Total Salaries	978	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	38	
Sub-Total Non-Personnel	38	
Total	1,016	0
Counseling Psych Srv		
Salaries	0	
Wages	1,351	
Sub-Total Salaries	1,351	
Non-Personnel Excl Emp Benefits & Travel	15	
Travel	0	
Employee Benefits	107	
Sub-Total Non-Personnel	122	
Total	1,473	0
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	130	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	130	
Total	130	0

**2020-2021 Actual
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
Development		
Salaries	101,784	
Wages	0	
Sub-Total Salaries	101,784	
Non-Personnel Excl Emp Benefits & Travel	6,794	
Travel	0	
Employee Benefits	34,820	
Sub-Total Non-Personnel	41,614	
Total	143,398	0
Disability Services		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	480	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	480	
Total	480	0
Engineering Division		
Salaries	189,834	
Wages	0	
Sub-Total Salaries	189,834	
Non-Personnel Excl Emp Benefits & Travel	445	
Travel	1,065	
Employee Benefits	62,814	
Sub-Total Non-Personnel	64,324	
Total	254,158	0
English Division		
Salaries	435,178	
Wages	0	
Sub-Total Salaries	435,178	

**2020-2021 Actual
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	223	
Travel	498	
Employee Benefits	139,632	
Sub-Total Non-Personnel	140,353	
Total	575,531	0
Enrollment Mgmt		
Salaries	307,264	
Wages	19,142	
Sub-Total Salaries	326,406	
Non-Personnel Excl Emp Benefits & Travel	49,356	
Travel	77	
Employee Benefits	106,160	
Sub-Total Non-Personnel	155,593	
Total	481,999	0
Finance Office		
Salaries	82,970	
Wages	0	
Sub-Total Salaries	82,970	
Non-Personnel Excl Emp Benefits & Travel	1,012	
Travel	0	
Employee Benefits	28,384	
Sub-Total Non-Personnel	29,396	
Total	112,366	0
Health Services		
Salaries	106,704	
Wages	0	
Sub-Total Salaries	106,704	
Non-Personnel Excl Emp Benefits & Travel	2,461	
Travel	0	
Employee Benefits	36,804	
Sub-Total Non-Personnel	39,265	
Total	145,969	0

**2020-2021 Actual
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
HHD Division		
Salaries	473,511	
Wages	0	
Sub-Total Salaries	473,511	
Non-Personnel Excl Emp Benefits & Travel	2,429	
Travel	2,884	
Employee Benefits	157,418	
Sub-Total Non-Personnel	162,731	
Total	636,242	0
Human Resources		
Salaries	19,888	
Wages	0	
Sub-Total Salaries	19,888	
Non-Personnel Excl Emp Benefits & Travel	496	
Travel	485	
Employee Benefits	6,804	
Sub-Total Non-Personnel	7,785	
Total	27,673	0
Information Tech		
Salaries	349,495	
Wages	6,323	
Sub-Total Salaries	355,818	
Non-Personnel Excl Emp Benefits & Travel	85,530	
Travel	0	
Employee Benefits	119,683	
Sub-Total Non-Personnel	205,213	
Total	561,031	0
IST Division		
Salaries	440,873	
Wages	0	
Sub-Total Salaries	440,873	

**2020-2021 Actual
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	201	
Travel	370	
Employee Benefits	148,142	
Sub-Total Non-Personnel	148,713	
Total	589,586	0
Learn and Tutor Ctr		
Salaries	285,312	
Wages	16,310	
Sub-Total Salaries	301,622	
Non-Personnel Excl Emp Benefits & Travel	2,189	
Travel	0	
Employee Benefits	98,106	
Sub-Total Non-Personnel	100,295	
Total	401,917	0
Mathematics Division		
Salaries	286,308	
Wages	0	
Sub-Total Salaries	286,308	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	50	
Employee Benefits	86,124	
Sub-Total Non-Personnel	86,174	
Total	372,482	0
Nursing Division		
Salaries	622,278	
Wages	0	
Sub-Total Salaries	622,278	
Non-Personnel Excl Emp Benefits & Travel	100,206	
Travel	0	
Employee Benefits	203,424	
Sub-Total Non-Personnel	303,630	
Total	925,908	98,044

**2020-2021 Actual
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
Off of Student Aid		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	291,402	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	291,402	
Total	291,402	0
Outreach and CE		
Salaries	137,634	
Wages	18,628	
Sub-Total Salaries	156,262	
Non-Personnel Excl Emp Benefits & Travel	22,785	
Travel	0	
Employee Benefits	46,284	
Sub-Total Non-Personnel	69,069	
Total	225,331	67,862
Registrar		
Salaries	119,736	
Wages	0	
Sub-Total Salaries	119,736	
Non-Personnel Excl Emp Benefits & Travel	7	
Travel	0	
Employee Benefits	40,962	
Sub-Total Non-Personnel	40,969	
Total	160,705	0
Science Division		
Salaries	850,613	
Wages	0	
Sub-Total Salaries	850,613	

**2020-2021 Actual
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	12,539	
Travel	405	
Employee Benefits	282,054	
Sub-Total Non-Personnel	294,998	
Total	1,145,611	0
Social Sciences Div		
Salaries	245,582	
Wages	0	
Sub-Total Salaries	245,582	
Non-Personnel Excl Emp Benefits & Travel	28	
Travel	497	
Employee Benefits	71,224	
Sub-Total Non-Personnel	71,749	
Total	317,331	0
Strategic Comm		
Salaries	98,052	
Wages	0	
Sub-Total Salaries	98,052	
Non-Personnel Excl Emp Benefits & Travel	52,081	
Travel	0	
Employee Benefits	33,544	
Sub-Total Non-Personnel	85,625	
Total	183,677	0
Student Programs		
Salaries	97,320	
Wages	14,496	
Sub-Total Salaries	111,816	
Non-Personnel Excl Emp Benefits & Travel	675,313	
Travel	0	
Employee Benefits	33,349	
Sub-Total Non-Personnel	708,662	
Total	820,478	0

**2020-2021 Actual
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
Student Services		
Salaries	191,844	
Wages	9,826	
Sub-Total Salaries	201,670	
Non-Personnel Excl Emp Benefits & Travel	106,869	
Travel	100	
Employee Benefits	67,505	
Sub-Total Non-Personnel	174,474	
Total	376,144	0
<i>Fund Total: General Funds</i>		
Salaries	8,008,324	
Wages	131,065	
Sub-Total Salaries	8,139,389	
Non-Personnel Excl Emp Benefits & Travel	3,540,299	
Travel	40,284	
Employee Benefits	2,679,053	
Sub-Total Non-Personnel	6,259,636	
Total	14,399,025	165,966

**2020-2021 Actual
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	176,066	
Wages	570	
Sub-Total Salaries	176,636	
Non-Personnel Excl Emp Benefits & Travel	26,616	
Travel	658	
Employee Benefits	68,369	
Sub-Total Non-Personnel	95,643	
Total	272,279	0
Advising		
Salaries	112,427	
Wages	9,436	
Sub-Total Salaries	121,863	
Non-Personnel Excl Emp Benefits & Travel	348	
Travel	0	
Employee Benefits	39,210	
Sub-Total Non-Personnel	39,558	
Total	161,421	0
Allied Health Div		
Salaries	324,968	
Wages	34,349	
Sub-Total Salaries	359,317	
Non-Personnel Excl Emp Benefits & Travel	20,829	
Travel	0	
Employee Benefits	108,587	
Sub-Total Non-Personnel	129,416	
Total	488,733	0
Alumni Relations		
Salaries	5,803	
Wages	0	
Sub-Total Salaries	5,803	

**2020-2021 Actual
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	172	
Travel	0	
Employee Benefits	1,985	
Sub-Total Non-Personnel	2,157	
Total	7,960	0
Arts Humanities Div		
Salaries	158,254	
Wages	0	
Sub-Total Salaries	158,254	
Non-Personnel Excl Emp Benefits & Travel	1,008	
Travel	0	
Employee Benefits	39,309	
Sub-Total Non-Personnel	40,317	
Total	198,571	0
Athletics		
Salaries	34,524	
Wages	38,053	
Sub-Total Salaries	72,577	
Non-Personnel Excl Emp Benefits & Travel	3,771	
Travel	2,218	
Employee Benefits	10,815	
Sub-Total Non-Personnel	16,804	
Total	89,381	0
Business Division		
Salaries	478,089	
Wages	0	
Sub-Total Salaries	478,089	
Non-Personnel Excl Emp Benefits & Travel	2,786	
Travel	0	
Employee Benefits	161,071	
Sub-Total Non-Personnel	163,857	
Total	641,946	0

**2020-2021 Actual
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
Business Services		
Salaries	120,600	
Wages	0	
Sub-Total Salaries	120,600	
Non-Personnel Excl Emp Benefits & Travel	58,527	
Travel	6,785	
Employee Benefits	41,257	
Sub-Total Non-Personnel	106,569	
Total	227,169	2,511
Campus Admin		
Salaries	27,082	
Wages	0	
Sub-Total Salaries	27,082	
Non-Personnel Excl Emp Benefits & Travel	2,711	
Travel	381	
Employee Benefits	9,265	
Sub-Total Non-Personnel	12,357	
Total	39,439	0
Campus Ops and Plant		
Salaries	532,386	
Wages	3,182	
Sub-Total Salaries	535,568	
Non-Personnel Excl Emp Benefits & Travel	498,177	
Travel	0	
Employee Benefits	188,478	
Sub-Total Non-Personnel	686,655	
Total	1,222,223	144
Career Services		
Salaries	38,544	
Wages	0	
Sub-Total Salaries	38,544	

**2020-2021 Actual
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	933	
Travel	0	
Employee Benefits	13,186	
Sub-Total Non-Personnel	14,119	
Total	52,663	0
Communications Div		
Salaries	58,151	
Wages	0	
Sub-Total Salaries	58,151	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	19,223	
Sub-Total Non-Personnel	19,223	
Total	77,374	0
Counseling Psych Srv		
Salaries	22,704	
Wages	1,824	
Sub-Total Salaries	24,528	
Non-Personnel Excl Emp Benefits & Travel	472	
Travel	795	
Employee Benefits	7,818	
Sub-Total Non-Personnel	9,085	
Total	33,613	0
Development		
Salaries	5,803	
Wages	0	
Sub-Total Salaries	5,803	
Non-Personnel Excl Emp Benefits & Travel	338	
Travel	0	
Employee Benefits	1,985	
Sub-Total Non-Personnel	2,323	
Total	8,126	0

**2020-2021 Actual
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
Disability Services		
Salaries	22,704	
Wages	671	
Sub-Total Salaries	23,375	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	7,800	
Sub-Total Non-Personnel	7,800	
Total	31,175	0
Engineering Division		
Salaries	38,356	
Wages	0	
Sub-Total Salaries	38,356	
Non-Personnel Excl Emp Benefits & Travel	4,675	
Travel	0	
Employee Benefits	13,122	
Sub-Total Non-Personnel	17,797	
Total	56,153	0
English Division		
Salaries	96,890	
Wages	0	
Sub-Total Salaries	96,890	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	28,325	
Sub-Total Non-Personnel	28,325	
Total	125,215	0
Enrollment Mgmt		
Salaries	159,292	
Wages	255	
Sub-Total Salaries	159,547	

**2020-2021 Actual
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	8,050	
Travel	0	
Employee Benefits	54,495	
Sub-Total Non-Personnel	62,545	
Total	222,092	288
Finance Office		
Salaries	-6,394	
Wages	0	
Sub-Total Salaries	-6,394	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	-2,187	
Sub-Total Non-Personnel	-2,187	
Total	-8,581	0
Health Services		
Salaries	11,352	
Wages	941	
Sub-Total Salaries	12,293	
Non-Personnel Excl Emp Benefits & Travel	919	
Travel	0	
Employee Benefits	3,946	
Sub-Total Non-Personnel	4,865	
Total	17,158	0
HHD Division		
Salaries	317,640	
Wages	0	
Sub-Total Salaries	317,640	
Non-Personnel Excl Emp Benefits & Travel	991	
Travel	0	
Employee Benefits	108,665	
Sub-Total Non-Personnel	109,656	
Total	427,296	0

**2020-2021 Actual
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
Human Resources		
Salaries	23,529	
Wages	0	
Sub-Total Salaries	23,529	
Non-Personnel Excl Emp Benefits & Travel	1,357	
Travel	0	
Employee Benefits	8,049	
Sub-Total Non-Personnel	9,406	
Total	32,935	0
Information Tech		
Salaries	188,172	
Wages	196	
Sub-Total Salaries	188,368	
Non-Personnel Excl Emp Benefits & Travel	117,849	
Travel	190	
Employee Benefits	64,460	
Sub-Total Non-Personnel	182,499	
Total	370,867	0
IST Division		
Salaries	72,715	
Wages	0	
Sub-Total Salaries	72,715	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	24,876	
Sub-Total Non-Personnel	24,876	
Total	97,591	0
Learn and Tutor Ctr		
Salaries	0	
Wages	5,377	
Sub-Total Salaries	5,377	

**2020-2021 Actual
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	800	
Travel	0	
Employee Benefits	277	
Sub-Total Non-Personnel	1,077	
Total	6,454	0
Mathematics Division		
Salaries	164,608	
Wages	0	
Sub-Total Salaries	164,608	
Non-Personnel Excl Emp Benefits & Travel	67	
Travel	0	
Employee Benefits	51,871	
Sub-Total Non-Personnel	51,938	
Total	216,546	0
Nursing Division		
Salaries	283,070	
Wages	0	
Sub-Total Salaries	283,070	
Non-Personnel Excl Emp Benefits & Travel	436	
Travel	0	
Employee Benefits	96,838	
Sub-Total Non-Personnel	97,274	
Total	380,344	0
Off of Student Aid		
Salaries	51,180	
Wages	0	
Sub-Total Salaries	51,180	
Non-Personnel Excl Emp Benefits & Travel	178,500	
Travel	0	
Employee Benefits	17,509	
Sub-Total Non-Personnel	196,009	
Total	247,189	0

**2020-2021 Actual
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
Outreach and CE		
Salaries	0	
Wages	5	
Sub-Total Salaries	5	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	5	0
Registrar		
Salaries	57,576	
Wages	0	
Sub-Total Salaries	57,576	
Non-Personnel Excl Emp Benefits & Travel	296	
Travel	0	
Employee Benefits	19,697	
Sub-Total Non-Personnel	19,993	
Total	77,569	0
Science Division		
Salaries	288,272	
Wages	0	
Sub-Total Salaries	288,272	
Non-Personnel Excl Emp Benefits & Travel	3,815	
Travel	0	
Employee Benefits	97,947	
Sub-Total Non-Personnel	101,762	
Total	390,034	0
Social Sciences Div		
Salaries	79,433	
Wages	0	
Sub-Total Salaries	79,433	

**2020-2021 Actual
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	24	
Travel	0	
Employee Benefits	25,558	
Sub-Total Non-Personnel	25,582	
Total	105,015	0
Strategic Comm		
Salaries	48,918	
Wages	0	
Sub-Total Salaries	48,918	
Non-Personnel Excl Emp Benefits & Travel	15,258	
Travel	0	
Employee Benefits	16,735	
Sub-Total Non-Personnel	31,993	
Total	80,911	0
Student Programs		
Salaries	35,091	
Wages	5,398	
Sub-Total Salaries	40,489	
Non-Personnel Excl Emp Benefits & Travel	121,962	
Travel	0	
Employee Benefits	12,022	
Sub-Total Non-Personnel	133,984	
Total	174,473	0
Student Services		
Salaries	138,300	
Wages	0	
Sub-Total Salaries	138,300	
Non-Personnel Excl Emp Benefits & Travel	1,237	
Travel	0	
Employee Benefits	47,312	
Sub-Total Non-Personnel	48,549	
Total	186,849	0

**2020-2021 Actual
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	4,166,105	
Wages	100,257	
Sub-Total Salaries	4,266,362	
Non-Personnel Excl Emp Benefits & Travel	1,072,924	
Travel	11,027	
Employee Benefits	1,407,875	
Sub-Total Non-Personnel	2,491,826	
Total	6,758,188	2,943

**2020-2021 Actual
Departmental Summary: Wilkes-Barre**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	83,276	
Wages	315	
Sub-Total Salaries	83,591	
Non-Personnel Excl Emp Benefits & Travel	63,147	
Travel	1,362	
Employee Benefits	28,303	
Sub-Total Non-Personnel	92,812	
Total	176,403	0
Advising		
Salaries	75,560	
Wages	0	
Sub-Total Salaries	75,560	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	25,849	
Sub-Total Non-Personnel	25,849	
Total	101,409	0
Arts Humanities Div		
Salaries	108,613	
Wages	0	
Sub-Total Salaries	108,613	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	34,556	
Sub-Total Non-Personnel	34,556	
Total	143,169	0
Athletics		
Salaries	84,361	
Wages	2,615	
Sub-Total Salaries	86,976	

**2020-2021 Actual
Departmental Summary: Wilkes-Barre**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	18,696	
Travel	249	
Employee Benefits	31,018	
Sub-Total Non-Personnel	49,963	
Total	136,939	-700
Business Division		
Salaries	269,808	
Wages	0	
Sub-Total Salaries	269,808	
Non-Personnel Excl Emp Benefits & Travel	1,154	
Travel	0	
Employee Benefits	88,755	
Sub-Total Non-Personnel	89,909	
Total	359,717	0
Business Services		
Salaries	112,956	
Wages	0	
Sub-Total Salaries	112,956	
Non-Personnel Excl Emp Benefits & Travel	46,673	
Travel	105	
Employee Benefits	38,642	
Sub-Total Non-Personnel	85,420	
Total	198,376	7,881
Campus Admin		
Salaries	52,140	
Wages	0	
Sub-Total Salaries	52,140	
Non-Personnel Excl Emp Benefits & Travel	14,594	
Travel	3,183	
Employee Benefits	17,856	
Sub-Total Non-Personnel	35,633	
Total	87,773	-18,655

**2020-2021 Actual
Departmental Summary: Wilkes-Barre**

General Funds

	Expense	Dept. Income
Campus Ops and Plant		
Salaries	444,149	
Wages	0	
Sub-Total Salaries	444,149	
Non-Personnel Excl Emp Benefits & Travel	443,066	
Travel	98	
Employee Benefits	170,991	
Sub-Total Non-Personnel	614,155	
Total	1,058,304	17,722
Career Services		
Salaries	85,268	
Wages	0	
Sub-Total Salaries	85,268	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	29,170	
Sub-Total Non-Personnel	29,170	
Total	114,438	0
Communications Div		
Salaries	60,900	
Wages	0	
Sub-Total Salaries	60,900	
Non-Personnel Excl Emp Benefits & Travel	103	
Travel	0	
Employee Benefits	20,834	
Sub-Total Non-Personnel	20,937	
Total	81,837	0
Counseling Psych Srv		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

**2020-2021 Actual
Departmental Summary: Wilkes-Barre**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	2,600	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	2,600	
Total	2,600	0
Default Cost Center		
Salaries	0	
Wages	138	
Sub-Total Salaries	138	
Non-Personnel Excl Emp Benefits & Travel	888	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	888	
Total	1,026	0
Development		
Salaries	59,484	
Wages	33	
Sub-Total Salaries	59,517	
Non-Personnel Excl Emp Benefits & Travel	2,835	
Travel	0	
Employee Benefits	20,352	
Sub-Total Non-Personnel	23,187	
Total	82,704	0
Engineering Division		
Salaries	774,749	
Wages	258	
Sub-Total Salaries	775,007	
Non-Personnel Excl Emp Benefits & Travel	13,365	
Travel	0	
Employee Benefits	259,478	
Sub-Total Non-Personnel	272,843	
Total	1,047,850	0

**2020-2021 Actual
Departmental Summary: Wilkes-Barre**

General Funds

	Expense	Dept. Income
English Division		
Salaries	434,378	
Wages	0	
Sub-Total Salaries	434,378	
Non-Personnel Excl Emp Benefits & Travel	2	
Travel	0	
Employee Benefits	145,290	
Sub-Total Non-Personnel	145,292	
Total	579,670	0
Enrollment Mgmt		
Salaries	232,207	
Wages	41	
Sub-Total Salaries	232,248	
Non-Personnel Excl Emp Benefits & Travel	11,062	
Travel	0	
Employee Benefits	79,438	
Sub-Total Non-Personnel	90,500	
Total	322,748	2,003
Finance Office		
Salaries	63,225	
Wages	0	
Sub-Total Salaries	63,225	
Non-Personnel Excl Emp Benefits & Travel	15,411	
Travel	0	
Employee Benefits	25,422	
Sub-Total Non-Personnel	40,833	
Total	104,058	0
Health Services		
Salaries	73,970	
Wages	0	
Sub-Total Salaries	73,970	

**2020-2021 Actual
Departmental Summary: Wilkes-Barre**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	6,463	
Travel	0	
Employee Benefits	27,238	
Sub-Total Non-Personnel	33,701	
Total	107,671	0
HHD Division		
Salaries	10,800	
Wages	0	
Sub-Total Salaries	10,800	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	3,050	
Sub-Total Non-Personnel	3,050	
Total	13,850	0
Human Resources		
Salaries	19,888	
Wages	0	
Sub-Total Salaries	19,888	
Non-Personnel Excl Emp Benefits & Travel	135	
Travel	0	
Employee Benefits	6,804	
Sub-Total Non-Personnel	6,939	
Total	26,827	0
Information Tech		
Salaries	235,439	
Wages	2,987	
Sub-Total Salaries	238,426	
Non-Personnel Excl Emp Benefits & Travel	70,952	
Travel	103	
Employee Benefits	83,194	
Sub-Total Non-Personnel	154,249	
Total	392,675	0

**2020-2021 Actual
Departmental Summary: Wilkes-Barre**

General Funds

	Expense	Dept. Income
IST Division		
Salaries	170,483	
Wages	0	
Sub-Total Salaries	170,483	
Non-Personnel Excl Emp Benefits & Travel	11	
Travel	0	
Employee Benefits	58,322	
Sub-Total Non-Personnel	58,333	
Total	228,816	0
Learn and Tutor Ctr		
Salaries	38,691	
Wages	13,184	
Sub-Total Salaries	51,875	
Non-Personnel Excl Emp Benefits & Travel	335	
Travel	0	
Employee Benefits	14,123	
Sub-Total Non-Personnel	14,458	
Total	66,333	0
Mathematics Division		
Salaries	298,498	
Wages	0	
Sub-Total Salaries	298,498	
Non-Personnel Excl Emp Benefits & Travel	587	
Travel	0	
Employee Benefits	102,116	
Sub-Total Non-Personnel	102,703	
Total	401,201	0
Off of Student Aid		
Salaries	50,916	
Wages	0	
Sub-Total Salaries	50,916	

**2020-2021 Actual
Departmental Summary: Wilkes-Barre**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	152,790	
Travel	0	
Employee Benefits	17,418	
Sub-Total Non-Personnel	170,208	
Total	221,124	0
Outreach and CE		
Salaries	330,873	
Wages	405	
Sub-Total Salaries	331,278	
Non-Personnel Excl Emp Benefits & Travel	39,538	
Travel	760	
Employee Benefits	97,724	
Sub-Total Non-Personnel	138,022	
Total	469,300	196,769
Registrar		
Salaries	73,913	
Wages	0	
Sub-Total Salaries	73,913	
Non-Personnel Excl Emp Benefits & Travel	13,145	
Travel	0	
Employee Benefits	29,754	
Sub-Total Non-Personnel	42,899	
Total	116,812	0
Science Division		
Salaries	195,994	
Wages	233	
Sub-Total Salaries	196,227	
Non-Personnel Excl Emp Benefits & Travel	1,061	
Travel	0	
Employee Benefits	70,249	
Sub-Total Non-Personnel	71,310	
Total	267,537	0

**2020-2021 Actual
Departmental Summary: Wilkes-Barre**

General Funds

	Expense	Dept. Income
Social Sciences Div		
Salaries	157,694	
Wages	40	
Sub-Total Salaries	157,734	
Non-Personnel Excl Emp Benefits & Travel	3,864	
Travel	212	
Employee Benefits	50,388	
Sub-Total Non-Personnel	54,464	
Total	212,198	0
Strategic Comm		
Salaries	35,915	
Wages	9,190	
Sub-Total Salaries	45,105	
Non-Personnel Excl Emp Benefits & Travel	44,421	
Travel	0	
Employee Benefits	12,932	
Sub-Total Non-Personnel	57,353	
Total	102,458	-500
Student Programs		
Salaries	45,441	
Wages	151	
Sub-Total Salaries	45,592	
Non-Personnel Excl Emp Benefits & Travel	76,961	
Travel	0	
Employee Benefits	15,557	
Sub-Total Non-Personnel	92,518	
Total	138,110	200
Student Services		
Salaries	123,528	
Wages	6,776	
Sub-Total Salaries	130,304	

**2020-2021 Actual
Departmental Summary: Wilkes-Barre**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	5,373	
Travel	200	
Employee Benefits	43,561	
Sub-Total Non-Personnel	49,134	
Total	179,438	130
<i>Fund Total: General Funds</i>		
Salaries	4,803,117	
Wages	36,366	
Sub-Total Salaries	4,839,483	
Non-Personnel Excl Emp Benefits & Travel	1,049,232	
Travel	6,272	
Employee Benefits	1,648,384	
Sub-Total Non-Personnel	2,703,888	
Total	7,543,371	204,850

**2020-2021 Actual
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	474,972	
Wages	761	
Sub-Total Salaries	475,733	
Non-Personnel Excl Emp Benefits & Travel	30,858	
Travel	7,379	
Employee Benefits	162,026	
Sub-Total Non-Personnel	200,263	
Total	675,996	790
Advising		
Salaries	161,006	
Wages	7,317	
Sub-Total Salaries	168,323	
Non-Personnel Excl Emp Benefits & Travel	944	
Travel	0	
Employee Benefits	55,661	
Sub-Total Non-Personnel	56,605	
Total	224,928	0
Alumni Relations		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	3,939	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	3,939	
Total	3,939	1,000
Arts Humanities Div		
Salaries	345,038	
Wages	0	
Sub-Total Salaries	345,038	

**2020-2021 Actual
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	102,099	
Sub-Total Non-Personnel	102,099	
Total	447,137	0
Athletics		
Salaries	98,512	
Wages	4,602	
Sub-Total Salaries	103,114	
Non-Personnel Excl Emp Benefits & Travel	44,144	
Travel	359	
Employee Benefits	26,505	
Sub-Total Non-Personnel	71,008	
Total	174,122	0
Business Division		
Salaries	574,812	
Wages	0	
Sub-Total Salaries	574,812	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	182,846	
Sub-Total Non-Personnel	182,846	
Total	757,658	0
Business Services		
Salaries	235,944	
Wages	8,835	
Sub-Total Salaries	244,779	
Non-Personnel Excl Emp Benefits & Travel	153,072	
Travel	160	
Employee Benefits	81,417	
Sub-Total Non-Personnel	234,649	
Total	479,428	24

**2020-2021 Actual
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Campus Admin		
Salaries	78,948	
Wages	0	
Sub-Total Salaries	78,948	
Non-Personnel Excl Emp Benefits & Travel	11,404	
Travel	150	
Employee Benefits	27,008	
Sub-Total Non-Personnel	38,562	
Total	117,510	0
Campus Ops and Plant		
Salaries	694,145	
Wages	0	
Sub-Total Salaries	694,145	
Non-Personnel Excl Emp Benefits & Travel	719,950	
Travel	0	
Employee Benefits	254,354	
Sub-Total Non-Personnel	974,304	
Total	1,668,449	0
Career Services		
Salaries	36,850	
Wages	0	
Sub-Total Salaries	36,850	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	12,607	
Sub-Total Non-Personnel	12,607	
Total	49,457	0
Communications Div		
Salaries	180,188	
Wages	0	
Sub-Total Salaries	180,188	

**2020-2021 Actual
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	54,770	
Sub-Total Non-Personnel	54,770	
Total	234,958	0
Counseling Psych Srv		
Salaries	26,717	
Wages	0	
Sub-Total Salaries	26,717	
Non-Personnel Excl Emp Benefits & Travel	28	
Travel	0	
Employee Benefits	9,140	
Sub-Total Non-Personnel	9,168	
Total	35,885	0
Ctr Performing Arts		
Salaries	379,128	
Wages	2,601	
Sub-Total Salaries	381,729	
Non-Personnel Excl Emp Benefits & Travel	6,471	
Travel	348	
Employee Benefits	156,049	
Sub-Total Non-Personnel	162,868	
Total	544,597	14,188
Development		
Salaries	65,496	
Wages	11,688	
Sub-Total Salaries	77,184	
Non-Personnel Excl Emp Benefits & Travel	20,337	
Travel	125	
Employee Benefits	23,334	
Sub-Total Non-Personnel	43,796	
Total	120,980	0

**2020-2021 Actual
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Engineering Division		
Salaries	459,784	
Wages	9,207	
Sub-Total Salaries	468,991	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	154,079	
Sub-Total Non-Personnel	154,079	
Total	623,070	0
English Division		
Salaries	291,139	
Wages	0	
Sub-Total Salaries	291,139	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	95,035	
Sub-Total Non-Personnel	95,035	
Total	386,174	0
Enrollment Mgmt		
Salaries	197,603	
Wages	3,175	
Sub-Total Salaries	200,778	
Non-Personnel Excl Emp Benefits & Travel	14,641	
Travel	50	
Employee Benefits	67,663	
Sub-Total Non-Personnel	82,354	
Total	283,132	0
Finance Office		
Salaries	173,864	
Wages	9,152	
Sub-Total Salaries	183,016	

**2020-2021 Actual
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	262,429	
Travel	-32,035	
Employee Benefits	58,844	
Sub-Total Non-Personnel	289,238	
Total	472,254	18
Health Services		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	2,700	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	2,700	
Total	2,700	0
HHD Division		
Salaries	713,068	
Wages	0	
Sub-Total Salaries	713,068	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	239,072	
Sub-Total Non-Personnel	239,072	
Total	952,140	0
Human Resources		
Salaries	63,000	
Wages	0	
Sub-Total Salaries	63,000	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	21,552	
Sub-Total Non-Personnel	21,552	
Total	84,552	0

**2020-2021 Actual
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Information Tech		
Salaries	290,947	
Wages	71,538	
Sub-Total Salaries	362,485	
Non-Personnel Excl Emp Benefits & Travel	157,891	
Travel	0	
Employee Benefits	102,317	
Sub-Total Non-Personnel	260,208	
Total	622,693	0
IST Division		
Salaries	491,221	
Wages	0	
Sub-Total Salaries	491,221	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	168,047	
Sub-Total Non-Personnel	168,047	
Total	659,268	0
Learn and Tutor Ctr		
Salaries	66,240	
Wages	28,465	
Sub-Total Salaries	94,705	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	24,528	
Sub-Total Non-Personnel	24,528	
Total	119,233	0
Mathematics Division		
Salaries	508,776	
Wages	0	
Sub-Total Salaries	508,776	

**2020-2021 Actual
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	168,626	
Sub-Total Non-Personnel	168,626	
Total	677,402	0
Off of Student Aid		
Salaries	38,641	
Wages	0	
Sub-Total Salaries	38,641	
Non-Personnel Excl Emp Benefits & Travel	270,760	
Travel	0	
Employee Benefits	25,392	
Sub-Total Non-Personnel	296,152	
Total	334,793	880
Outreach and CE		
Salaries	67,608	
Wages	24,453	
Sub-Total Salaries	92,061	
Non-Personnel Excl Emp Benefits & Travel	7,492	
Travel	0	
Employee Benefits	25,042	
Sub-Total Non-Personnel	32,534	
Total	124,595	161,453
Registrar		
Salaries	109,056	
Wages	0	
Sub-Total Salaries	109,056	
Non-Personnel Excl Emp Benefits & Travel	7,632	
Travel	0	
Employee Benefits	39,889	
Sub-Total Non-Personnel	47,521	
Total	156,577	0

**2020-2021 Actual
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Science Division		
Salaries	711,088	
Wages	0	
Sub-Total Salaries	711,088	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	224,171	
Sub-Total Non-Personnel	224,171	
Total	935,259	0
Social Sciences Div		
Salaries	22,275	
Wages	0	
Sub-Total Salaries	22,275	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	1,769	
Sub-Total Non-Personnel	1,769	
Total	24,044	0
Strategic Comm		
Salaries	77,904	
Wages	0	
Sub-Total Salaries	77,904	
Non-Personnel Excl Emp Benefits & Travel	74,847	
Travel	36	
Employee Benefits	26,651	
Sub-Total Non-Personnel	101,534	
Total	179,438	0
Student Programs		
Salaries	80,561	
Wages	6,797	
Sub-Total Salaries	87,358	

**2020-2021 Actual
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	51,604	
Travel	4,505	
Employee Benefits	27,801	
Sub-Total Non-Personnel	83,910	
Total	171,268	0
Student Services		
Salaries	143,712	
Wages	9,844	
Sub-Total Salaries	153,556	
Non-Personnel Excl Emp Benefits & Travel	1,040	
Travel	0	
Employee Benefits	49,195	
Sub-Total Non-Personnel	50,235	
Total	203,791	0
York Graduate Progra		
Salaries	23,781	
Wages	20,939	
Sub-Total Salaries	44,720	
Non-Personnel Excl Emp Benefits & Travel	503	
Travel	0	
Employee Benefits	6,088	
Sub-Total Non-Personnel	6,591	
Total	51,311	0
Fund Total: General Funds		
Salaries	7,882,024	
Wages	219,374	
Sub-Total Salaries	8,101,398	
Non-Personnel Excl Emp Benefits & Travel	1,842,686	
Travel	-18,923	
Employee Benefits	2,673,577	
Sub-Total Non-Personnel	4,497,340	
Total	12,598,738	178,353

2020-2021 Actual
Departmental Summary: VP Commonwealth Campuses

General Funds

	Expense	Dept. Income
Academic Admin		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	69,349	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	69,349	
Total	69,349	0
Academic Support		
Salaries	222,766	
Wages	805	
Sub-Total Salaries	223,571	
Non-Personnel Excl Emp Benefits & Travel	89,537	
Travel	36,213	
Employee Benefits	76,272	
Sub-Total Non-Personnel	202,022	
Total	425,593	0
Budget and Finance		
Salaries	1,828,846	
Wages	0	
Sub-Total Salaries	1,828,846	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	625,648	
Sub-Total Non-Personnel	625,648	
Total	2,454,494	0
Campus Ops and Plant		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

2020-2021 Actual
Departmental Summary: VP Commonwealth Campuses

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	73,497	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	73,497	
Total	73,497	0
Default Cost Center		
Salaries	34,116	
Wages	0	
Sub-Total Salaries	34,116	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	11,671	
Sub-Total Non-Personnel	11,671	
Total	45,787	0
Human Resources		
Salaries	617,946	
Wages	0	
Sub-Total Salaries	617,946	
Non-Personnel Excl Emp Benefits & Travel	4,739	
Travel	0	
Employee Benefits	211,756	
Sub-Total Non-Personnel	216,495	
Total	834,441	0
Information Tech		
Salaries	537,874	
Wages	0	
Sub-Total Salaries	537,874	
Non-Personnel Excl Emp Benefits & Travel	28,965	
Travel	25	
Employee Benefits	184,007	
Sub-Total Non-Personnel	212,997	
Total	750,871	0

2020-2021 Actual
Departmental Summary: VP Commonwealth Campuses

General Funds

	Expense	Dept. Income
Registrar		
Salaries	101,796	
Wages	2,316	
Sub-Total Salaries	104,112	
Non-Personnel Excl Emp Benefits & Travel	2,371	
Travel	0	
Employee Benefits	35,008	
Sub-Total Non-Personnel	37,379	
Total	141,491	0
VP Office		
Salaries	6,304,924	
Wages	0	
Sub-Total Salaries	6,304,924	
Non-Personnel Excl Emp Benefits & Travel	471,441	
Travel	1,975	
Employee Benefits	2,199,398	
Sub-Total Non-Personnel	2,672,814	
Total	8,977,738	0
World Campus Ops		
Salaries	1,555,433	
Wages	0	
Sub-Total Salaries	1,555,433	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	476,867	
Sub-Total Non-Personnel	476,867	
Total	2,032,300	140

2020-2021 Actual
Departmental Summary: VP Commonwealth Campuses

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	11,203,701	
Wages	3,121	
Sub-Total Salaries	11,206,822	
Non-Personnel Excl Emp Benefits & Travel	739,899	
Travel	38,213	
Employee Benefits	3,820,627	
Sub-Total Non-Personnel	4,598,739	
Total	15,805,561	140

**2020-2021 Actual
Total - Commonwealth Campuses**

Fund Totals

	Expense	Dept. Income
General Funds		
Salaries	249,722,083	
Wages	6,213,571	
Sub-Total Salaries	255,935,654	
Non-Personnel Excl Emp Benefits & Travel	60,428,650	
Travel	972,785	
Employee Benefits	84,468,804	
Sub-Total Non-Personnel	145,870,239	
Total	401,805,893	6,998,235

Great Valley

**2020-2021 Actual
Departmental Summary: Great Valley**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	156,463	
Wages	4,571	
Sub-Total Salaries	161,034	
Non-Personnel Excl Emp Benefits & Travel	47,214	
Travel	0	
Employee Benefits	54,117	
Sub-Total Non-Personnel	101,331	
Total	262,365	0
Campus Admin		
Salaries	640,223	
Wages	0	
Sub-Total Salaries	640,223	
Non-Personnel Excl Emp Benefits & Travel	386,782	
Travel	376	
Employee Benefits	218,942	
Sub-Total Non-Personnel	606,100	
Total	1,246,323	12,000
Campus OPP		
Salaries	377,666	
Wages	0	
Sub-Total Salaries	377,666	
Non-Personnel Excl Emp Benefits & Travel	551,362	
Travel	0	
Employee Benefits	141,539	
Sub-Total Non-Personnel	692,901	
Total	1,070,567	0
Conference Services		
Salaries	246,253	
Wages	841	
Sub-Total Salaries	247,094	

**2020-2021 Actual
Departmental Summary: Great Valley**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	44,058	
Travel	0	
Employee Benefits	84,385	
Sub-Total Non-Personnel	128,443	
Total	375,537	-9,869
Development Office		
Salaries	48,216	
Wages	0	
Sub-Total Salaries	48,216	
Non-Personnel Excl Emp Benefits & Travel	8,471	
Travel	0	
Employee Benefits	16,526	
Sub-Total Non-Personnel	24,997	
Total	73,213	261
Engineering Division		
Salaries	2,760,096	
Wages	230,950	
Sub-Total Salaries	2,991,046	
Non-Personnel Excl Emp Benefits & Travel	43,285	
Travel	-12	
Employee Benefits	893,410	
Sub-Total Non-Personnel	936,683	
Total	3,927,729	0
Finance Office		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	271	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	271	
Total	271	0

**2020-2021 Actual
Departmental Summary: Great Valley**

General Funds

	Expense	Dept. Income
Information Tech		
Salaries	257,268	
Wages	26,516	
Sub-Total Salaries	283,784	
Non-Personnel Excl Emp Benefits & Travel	125,944	
Travel	0	
Employee Benefits	90,108	
Sub-Total Non-Personnel	216,052	
Total	499,836	0
Management Division		
Salaries	2,609,688	
Wages	23,070	
Sub-Total Salaries	2,632,758	
Non-Personnel Excl Emp Benefits & Travel	182,069	
Travel	835	
Employee Benefits	865,935	
Sub-Total Non-Personnel	1,048,839	
Total	3,681,597	0
Mktg and Recruitment		
Salaries	307,959	
Wages	0	
Sub-Total Salaries	307,959	
Non-Personnel Excl Emp Benefits & Travel	248,470	
Travel	0	
Employee Benefits	108,419	
Sub-Total Non-Personnel	356,889	
Total	664,848	0
Outrch and Cont Edu		
Salaries	253,410	
Wages	3,206	
Sub-Total Salaries	256,616	

**2020-2021 Actual
Departmental Summary: Great Valley**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	9,392	
Travel	0	
Employee Benefits	62,648	
Sub-Total Non-Personnel	72,040	
Total	328,656	368,671
Stdnt and Enrol Serv		
Salaries	438,935	
Wages	13,135	
Sub-Total Salaries	452,070	
Non-Personnel Excl Emp Benefits & Travel	342,082	
Travel	0	
Employee Benefits	155,515	
Sub-Total Non-Personnel	497,597	
Total	949,667	7
World Campus Ops		
Salaries	201,768	
Wages	19,536	
Sub-Total Salaries	221,304	
Non-Personnel Excl Emp Benefits & Travel	2,453	
Travel	0	
Employee Benefits	70,664	
Sub-Total Non-Personnel	73,117	
Total	294,421	0
Fund Total: General Funds		
Salaries	8,297,945	
Wages	321,825	
Sub-Total Salaries	8,619,770	
Non-Personnel Excl Emp Benefits & Travel	1,991,853	
Travel	1,199	
Employee Benefits	2,762,208	
Sub-Total Non-Personnel	4,755,260	
Total	13,375,030	371,070

**2020-2021 Actual
Total - Great Valley**

Fund Totals

	Expense	Dept. Income
General Funds		
Salaries	8,297,945	
Wages	321,825	
Sub-Total Salaries	8,619,770	
Non-Personnel Excl Emp Benefits & Travel	1,991,853	
Travel	1,199	
Employee Benefits	2,762,208	
Sub-Total Non-Personnel	4,755,260	
Total	13,375,030	371,070

Dickinson Law

**2020-2021 Actual
Departmental Summary: Dickinson Law**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	158,160	
Wages	0	
Sub-Total Salaries	158,160	
Non-Personnel Excl Emp Benefits & Travel	35,662	
Travel	23	
Employee Benefits	54,107	
Sub-Total Non-Personnel	89,792	
Total	247,952	0
Administration		
Salaries	254,226	
Wages	0	
Sub-Total Salaries	254,226	
Non-Personnel Excl Emp Benefits & Travel	181,632	
Travel	0	
Employee Benefits	213,550	
Sub-Total Non-Personnel	395,182	
Total	649,408	0
Admissions JD		
Salaries	233,528	
Wages	5,141	
Sub-Total Salaries	238,669	
Non-Personnel Excl Emp Benefits & Travel	171,695	
Travel	5,395	
Employee Benefits	80,042	
Sub-Total Non-Personnel	257,132	
Total	495,801	0
Admissions Non JD		
Salaries	101,004	
Wages	1,740	
Sub-Total Salaries	102,744	

**2020-2021 Actual
Departmental Summary: Dickinson Law**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	20,432	
Travel	3,400	
Employee Benefits	38,184	
Sub-Total Non-Personnel	62,016	
Total	164,760	0
Alumni Development		
Salaries	205,152	
Wages	14	
Sub-Total Salaries	205,166	
Non-Personnel Excl Emp Benefits & Travel	15,839	
Travel	8,467	
Employee Benefits	70,183	
Sub-Total Non-Personnel	94,489	
Total	299,655	0
Business Operations		
Salaries	325,915	
Wages	0	
Sub-Total Salaries	325,915	
Non-Personnel Excl Emp Benefits & Travel	508,523	
Travel	0	
Employee Benefits	130,095	
Sub-Total Non-Personnel	638,618	
Total	964,533	18,901
Conversion Clearing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	0

**2020-2021 Actual
Departmental Summary: Dickinson Law**

General Funds

	Expense	Dept. Income
CS Operations		
Salaries	255,024	
Wages	2,920	
Sub-Total Salaries	257,944	
Non-Personnel Excl Emp Benefits & Travel	11,258	
Travel	1,437	
Employee Benefits	87,517	
Sub-Total Non-Personnel	100,212	
Total	358,156	0
IIT Operations		
Salaries	322,200	
Wages	34,715	
Sub-Total Salaries	356,915	
Non-Personnel Excl Emp Benefits & Travel	82,853	
Travel	675	
Employee Benefits	112,255	
Sub-Total Non-Personnel	195,783	
Total	552,698	0
Instruction		
Salaries	3,383,448	
Wages	27,092	
Sub-Total Salaries	3,410,540	
Non-Personnel Excl Emp Benefits & Travel	190,797	
Travel	17,224	
Employee Benefits	1,134,793	
Sub-Total Non-Personnel	1,342,814	
Total	4,753,354	19,519
Library		
Salaries	451,335	
Wages	4,509	
Sub-Total Salaries	455,844	

2020-2021 Actual
Departmental Summary: Dickinson Law

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	618,417	
Travel	1,664	
Employee Benefits	165,457	
Sub-Total Non-Personnel	785,538	
Total	1,241,382	0
Mkg Com Operations		
Salaries	227,100	
Wages	11	
Sub-Total Salaries	227,111	
Non-Personnel Excl Emp Benefits & Travel	25,803	
Travel	0	
Employee Benefits	77,691	
Sub-Total Non-Personnel	103,494	
Total	330,605	0
Public Service		
Salaries	251,320	
Wages	12,355	
Sub-Total Salaries	263,675	
Non-Personnel Excl Emp Benefits & Travel	22,305	
Travel	1,499	
Employee Benefits	84,142	
Sub-Total Non-Personnel	107,946	
Total	371,621	35,612
Revenue Tuition Fees		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	43,548	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	43,548	
Total	43,548	12,838,571

**2020-2021 Actual
Departmental Summary: Dickinson Law**

General Funds

	Expense	Dept. Income
Revenues Other		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	307,476
Scholarships		
Salaries	0	
Wages	5,207	
Sub-Total Salaries	5,207	
Non-Personnel Excl Emp Benefits & Travel	8,658,509	
Travel	0	
Employee Benefits	382	
Sub-Total Non-Personnel	8,658,891	
Total	8,664,098	0
Student Services		
Salaries	143,706	
Wages	1,582	
Sub-Total Salaries	145,288	
Non-Personnel Excl Emp Benefits & Travel	93,925	
Travel	1,047	
Employee Benefits	49,169	
Sub-Total Non-Personnel	144,141	
Total	289,429	0

**2020-2021 Actual
Departmental Summary: Dickinson Law**

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	6,312,118	
Wages	95,286	
Sub-Total Salaries	6,407,404	
Non-Personnel Excl Emp Benefits & Travel	10,681,198	
Travel	40,831	
Employee Benefits	2,297,567	
Sub-Total Non-Personnel	13,019,596	
Total	19,427,000	13,220,079

**2020-2021 Actual
Total - Dickinson School of Law**

Fund Totals

	Expense	Dept. Income
General Funds		
Salaries	6,312,118	
Wages	95,286	
Sub-Total Salaries	6,407,404	
Non-Personnel Excl Emp Benefits & Travel	10,681,198	
Travel	40,831	
Employee Benefits	2,297,567	
Sub-Total Non-Personnel	13,019,596	
Total	19,427,000	13,220,079

Penn State Law

**2020-2021 Actual
Departmental Summary: Penn State Law**

General Funds

	Expense	Dept. Income
Academic Affairs		
Salaries	107,842	
Wages	6,600	
Sub-Total Salaries	114,442	
Non-Personnel Excl Emp Benefits & Travel	11,533	
Travel	0	
Employee Benefits	37,417	
Sub-Total Non-Personnel	48,950	
Total	163,392	0
Admissions		
Salaries	403,213	
Wages	5,610	
Sub-Total Salaries	408,823	
Non-Personnel Excl Emp Benefits & Travel	15,592,784	
Travel	11,940	
Employee Benefits	141,606	
Sub-Total Non-Personnel	15,746,330	
Total	16,155,153	25,251
Alumni Development		
Salaries	245,532	
Wages	4,068	
Sub-Total Salaries	249,600	
Non-Personnel Excl Emp Benefits & Travel	5,476	
Travel	72	
Employee Benefits	91,417	
Sub-Total Non-Personnel	96,965	
Total	346,565	0
Career Services		
Salaries	330,785	
Wages	16,192	
Sub-Total Salaries	346,977	

**2020-2021 Actual
Departmental Summary: Penn State Law**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	127,337	
Travel	-475	
Employee Benefits	130,273	
Sub-Total Non-Personnel	257,135	
Total	604,112	0
Conversion Clearing		
Salaries	0	
Wages	587	
Sub-Total Salaries	587	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	35	
Sub-Total Non-Personnel	35	
Total	622	0
Facilities		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	171,223	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	171,223	
Total	171,223	0
Instruction		
Salaries	7,684,875	
Wages	147,860	
Sub-Total Salaries	7,832,735	
Non-Personnel Excl Emp Benefits & Travel	91,339	
Travel	-363	
Employee Benefits	2,616,340	
Sub-Total Non-Personnel	2,707,316	
Total	10,540,051	1,734

**2020-2021 Actual
Departmental Summary: Penn State Law**

General Funds

	Expense	Dept. Income
Library		
Salaries	729,800	
Wages	5,411	
Sub-Total Salaries	735,211	
Non-Personnel Excl Emp Benefits & Travel	1,061,246	
Travel	893	
Employee Benefits	238,203	
Sub-Total Non-Personnel	1,300,342	
Total	2,035,553	0
Non JD Programs		
Salaries	7,500	
Wages	0	
Sub-Total Salaries	7,500	
Non-Personnel Excl Emp Benefits & Travel	2,500	
Travel	0	
Employee Benefits	2,757	
Sub-Total Non-Personnel	5,257	
Total	12,757	0
PSL Administration		
Salaries	1,072,126	
Wages	16,575	
Sub-Total Salaries	1,088,701	
Non-Personnel Excl Emp Benefits & Travel	927,884	
Travel	6,855	
Employee Benefits	517,096	
Sub-Total Non-Personnel	1,451,835	
Total	2,540,536	305,984
Public Service		
Salaries	1,228,726	
Wages	68,412	
Sub-Total Salaries	1,297,138	

**2020-2021 Actual
Departmental Summary: Penn State Law**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	61,933	
Travel	1,760	
Employee Benefits	409,674	
Sub-Total Non-Personnel	473,367	
Total	1,770,505	0
Revenue Tuition Fees		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	22,780,007
Strat Communications		
Salaries	247,869	
Wages	2,434	
Sub-Total Salaries	250,303	
Non-Personnel Excl Emp Benefits & Travel	27,262	
Travel	0	
Employee Benefits	84,836	
Sub-Total Non-Personnel	112,098	
Total	362,401	0
Student Government		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	220	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	220	
Total	220	0

**2020-2021 Actual
Departmental Summary: Penn State Law**

General Funds

	Expense	Dept. Income
Student Services GIP		
Salaries	373,647	
Wages	47,809	
Sub-Total Salaries	421,456	
Non-Personnel Excl Emp Benefits & Travel	2,371,869	
Travel	639	
Employee Benefits	129,692	
Sub-Total Non-Personnel	2,502,200	
Total	2,923,656	0
Student Services JD		
Salaries	341,607	
Wages	2,025	
Sub-Total Salaries	343,632	
Non-Personnel Excl Emp Benefits & Travel	61,991	
Travel	1,419	
Employee Benefits	117,092	
Sub-Total Non-Personnel	180,502	
Total	524,134	0
<i>Fund Total: General Funds</i>		
Salaries	12,773,522	
Wages	323,583	
Sub-Total Salaries	13,097,105	
Non-Personnel Excl Emp Benefits & Travel	20,514,597	
Travel	22,740	
Employee Benefits	4,516,438	
Sub-Total Non-Personnel	25,053,775	
Total	38,150,880	23,112,976

**2020-2021 Actual
Total - Penn State Law**

Fund Totals

	Expense	Dept. Income
General Funds		
Salaries	12,773,522	
Wages	323,583	
Sub-Total Salaries	13,097,105	
Non-Personnel Excl Emp Benefits & Travel	20,514,597	
Travel	22,740	
Employee Benefits	4,516,438	
Sub-Total Non-Personnel	25,053,775	
Total	38,150,880	23,112,976

College of Medicine

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Anesthesiology		
Salaries	641,241	
Wages	0	
Sub-Total Salaries	641,241	
Non-Personnel Excl Emp Benefits & Travel	33,842	
Travel	0	
Employee Benefits	172,034	
Sub-Total Non-Personnel	205,876	
Total	847,117	0
Assoc Dean Fac Aff		
Salaries	319,184	
Wages	0	
Sub-Total Salaries	319,184	
Non-Personnel Excl Emp Benefits & Travel	1,374	
Travel	0	
Employee Benefits	85,907	
Sub-Total Non-Personnel	87,281	
Total	406,465	0
Biochem Molec Bio		
Salaries	1,758,493	
Wages	0	
Sub-Total Salaries	1,758,493	
Non-Personnel Excl Emp Benefits & Travel	430,590	
Travel	0	
Employee Benefits	719,368	
Sub-Total Non-Personnel	1,149,958	
Total	2,908,451	67,093
Buildings Grounds		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

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

2020-2021 Actual
Departmental Summary: College of Medicine

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	4,968,931	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	4,968,931	
Total	4,968,931	0
Cancer Institute		
Salaries	1,244,414	
Wages	360	
Sub-Total Salaries	1,244,774	
Non-Personnel Excl Emp Benefits & Travel	592,117	
Travel	911	
Employee Benefits	442,863	
Sub-Total Non-Personnel	1,035,891	
Total	2,280,665	450
Cellular Mol Physi		
Salaries	1,876,885	
Wages	0	
Sub-Total Salaries	1,876,885	
Non-Personnel Excl Emp Benefits & Travel	126,095	
Travel	886	
Employee Benefits	769,983	
Sub-Total Non-Personnel	896,964	
Total	2,773,849	0
Central Plant		
Salaries	287,880	
Wages	0	
Sub-Total Salaries	287,880	
Non-Personnel Excl Emp Benefits & Travel	971,961	
Travel	0	
Employee Benefits	118,031	
Sub-Total Non-Personnel	1,089,992	
Total	1,377,872	0

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Central Support		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	68,720,929	
Travel	0	
Employee Benefits	719,606	
Sub-Total Non-Personnel	69,440,535	
Total	69,440,535	127,091,986
Clinical Research		
Salaries	951,197	
Wages	17,462	
Sub-Total Salaries	968,659	
Non-Personnel Excl Emp Benefits & Travel	371,350	
Travel	-5,658	
Employee Benefits	339,613	
Sub-Total Non-Personnel	705,305	
Total	1,673,964	101,513
CMI		
Salaries	558,664	
Wages	29,026	
Sub-Total Salaries	587,690	
Non-Personnel Excl Emp Benefits & Travel	91,129	
Travel	452	
Employee Benefits	231,013	
Sub-Total Non-Personnel	322,594	
Total	910,284	1,107,755
Comm for Women		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	1,025	
Travel	100	
Employee Benefits	0	
Sub-Total Non-Personnel	1,125	
Total	1,125	0
Comparative Medicine		
Salaries	2,126,773	
Wages	6,723	
Sub-Total Salaries	2,133,496	
Non-Personnel Excl Emp Benefits & Travel	-121,092	
Travel	-1,232	
Employee Benefits	847,085	
Sub-Total Non-Personnel	724,761	
Total	2,858,257	803,540
Continuing Educ		
Salaries	680,779	
Wages	3,512	
Sub-Total Salaries	684,291	
Non-Personnel Excl Emp Benefits & Travel	3,643,430	
Travel	1,157	
Employee Benefits	276,999	
Sub-Total Non-Personnel	3,921,586	
Total	4,605,877	4,644,516
Controller s Office		
Salaries	1,981,022	
Wages	21,800	
Sub-Total Salaries	2,002,822	
Non-Personnel Excl Emp Benefits & Travel	1,214,989	
Travel	1,376	
Employee Benefits	825,552	
Sub-Total Non-Personnel	2,041,917	
Total	4,044,739	729,854

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Conversion Clearing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	37	
Travel	0	
Employee Benefits	4,074	
Sub-Total Non-Personnel	4,111	
Total	4,111	0
Core Facilities		
Salaries	1,824,098	
Wages	7,639	
Sub-Total Salaries	1,831,737	
Non-Personnel Excl Emp Benefits & Travel	3,079,076	
Travel	503	
Employee Benefits	734,053	
Sub-Total Non-Personnel	3,813,632	
Total	5,645,369	4,002,523
CTSI		
Salaries	843,465	
Wages	0	
Sub-Total Salaries	843,465	
Non-Personnel Excl Emp Benefits & Travel	193,217	
Travel	-695	
Employee Benefits	221,469	
Sub-Total Non-Personnel	413,991	
Total	1,257,456	3,499
Daycare Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	215,485	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	215,485	
Total	215,485	0
Dean s Office		
Salaries	953,519	
Wages	0	
Sub-Total Salaries	953,519	
Non-Personnel Excl Emp Benefits & Travel	442,972	
Travel	41,122	
Employee Benefits	235,924	
Sub-Total Non-Personnel	720,018	
Total	1,673,537	112,275
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	709	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	709	
Total	709	0
Dermatology		
Salaries	50,887	
Wages	0	
Sub-Total Salaries	50,887	
Non-Personnel Excl Emp Benefits & Travel	34,321	
Travel	734	
Employee Benefits	15,548	
Sub-Total Non-Personnel	50,603	
Total	101,490	0

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Develop Alumni Rel		
Salaries	102,090	
Wages	0	
Sub-Total Salaries	102,090	
Non-Personnel Excl Emp Benefits & Travel	56,980	
Travel	151	
Employee Benefits	42,487	
Sub-Total Non-Personnel	99,618	
Total	201,708	0
Emergency Medicine		
Salaries	308,613	
Wages	3,129	
Sub-Total Salaries	311,742	
Non-Personnel Excl Emp Benefits & Travel	173,663	
Travel	9,925	
Employee Benefits	65,664	
Sub-Total Non-Personnel	249,252	
Total	560,994	0
Equipment		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	1,746	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	1,746	
Total	1,746	0
F B Other		
Salaries	1,251,837	
Wages	97,752	
Sub-Total Salaries	1,349,589	

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

2020-2021 Actual
Departmental Summary: College of Medicine

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	37,257,820	
Travel	0	
Employee Benefits	521,197	
Sub-Total Non-Personnel	37,779,017	
Total	39,128,606	8,507,073
Facilities Housekeep		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	2,711,013	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	2,711,013	
Total	2,711,013	0
Faculty Affairs		
Salaries	669,757	
Wages	0	
Sub-Total Salaries	669,757	
Non-Personnel Excl Emp Benefits & Travel	367,814	
Travel	8,792	
Employee Benefits	229,427	
Sub-Total Non-Personnel	606,033	
Total	1,275,790	132
Faculty Development		
Salaries	242,949	
Wages	737	
Sub-Total Salaries	243,686	
Non-Personnel Excl Emp Benefits & Travel	42,540	
Travel	2,405	
Employee Benefits	61,430	
Sub-Total Non-Personnel	106,375	
Total	350,061	36,270

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Family Commun Med		
Salaries	397,987	
Wages	0	
Sub-Total Salaries	397,987	
Non-Personnel Excl Emp Benefits & Travel	17,736	
Travel	0	
Employee Benefits	127,892	
Sub-Total Non-Personnel	145,628	
Total	543,615	0
Fitness Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	90	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	90	
Total	90	0
Four Diamonds		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	0
General Admin		
Salaries	197,939	
Wages	0	
Sub-Total Salaries	197,939	

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

2020-2021 Actual
Departmental Summary: College of Medicine

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	29,636	
Travel	0	
Employee Benefits	87,338	
Sub-Total Non-Personnel	116,974	
Total	314,913	0
Gittlen		
Salaries	61,404	
Wages	0	
Sub-Total Salaries	61,404	
Non-Personnel Excl Emp Benefits & Travel	29,247	
Travel	1,270	
Employee Benefits	25,176	
Sub-Total Non-Personnel	55,693	
Total	117,097	0
Global Health		
Salaries	137,920	
Wages	176	
Sub-Total Salaries	138,096	
Non-Personnel Excl Emp Benefits & Travel	8,719	
Travel	6,363	
Employee Benefits	42,334	
Sub-Total Non-Personnel	57,416	
Total	195,512	0
Governmental Affairs		
Salaries	281,532	
Wages	0	
Sub-Total Salaries	281,532	
Non-Personnel Excl Emp Benefits & Travel	489	
Travel	9,984	
Employee Benefits	115,428	
Sub-Total Non-Personnel	125,901	
Total	407,433	0

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Graduate Education		
Salaries	4,315,381	
Wages	11,400	
Sub-Total Salaries	4,326,781	
Non-Personnel Excl Emp Benefits & Travel	2,250,306	
Travel	3,766	
Employee Benefits	1,130,245	
Sub-Total Non-Personnel	3,384,317	
Total	7,711,098	154,973
Heart Vascular Ins		
Salaries	842,623	
Wages	0	
Sub-Total Salaries	842,623	
Non-Personnel Excl Emp Benefits & Travel	43,774	
Travel	452	
Employee Benefits	274,934	
Sub-Total Non-Personnel	319,160	
Total	1,161,783	0
Housing Services-Ops		
Salaries	624,636	
Wages	32,028	
Sub-Total Salaries	656,664	
Non-Personnel Excl Emp Benefits & Travel	2,280,957	
Travel	72	
Employee Benefits	262,124	
Sub-Total Non-Personnel	2,543,153	
Total	3,199,817	3,606,219
HSPO		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	87,219	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	87,219	
Total	87,219	273,219
Human Resources		
Salaries	489,629	
Wages	42,967	
Sub-Total Salaries	532,596	
Non-Personnel Excl Emp Benefits & Travel	46,382	
Travel	0	
Employee Benefits	219,403	
Sub-Total Non-Personnel	265,785	
Total	798,381	0
Human Structure		
Salaries	398,425	
Wages	228	
Sub-Total Salaries	398,653	
Non-Personnel Excl Emp Benefits & Travel	72,991	
Travel	0	
Employee Benefits	154,048	
Sub-Total Non-Personnel	227,039	
Total	625,692	53,900
Humanities		
Salaries	1,204,770	
Wages	1,509	
Sub-Total Salaries	1,206,279	
Non-Personnel Excl Emp Benefits & Travel	100,365	
Travel	0	
Employee Benefits	493,963	
Sub-Total Non-Personnel	594,328	
Total	1,800,607	90,969

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
IDS		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	608,212	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	608,212	
Total	608,212	0
Information Tech		
Salaries	23,052	
Wages	0	
Sub-Total Salaries	23,052	
Non-Personnel Excl Emp Benefits & Travel	14,912,867	
Travel	0	
Employee Benefits	9,451	
Sub-Total Non-Personnel	14,922,318	
Total	14,945,370	0
Inst for Person Med		
Salaries	524,383	
Wages	0	
Sub-Total Salaries	524,383	
Non-Personnel Excl Emp Benefits & Travel	552,708	
Travel	0	
Employee Benefits	214,997	
Sub-Total Non-Personnel	767,705	
Total	1,292,088	205,907
Land and Buildings		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	5	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	5	
Total	5	0
Leased Prop Mgmt		
Salaries	109,747	
Wages	0	
Sub-Total Salaries	109,747	
Non-Personnel Excl Emp Benefits & Travel	4,475,023	
Travel	0	
Employee Benefits	45,818	
Sub-Total Non-Personnel	4,520,841	
Total	4,630,588	0
Library		
Salaries	1,065,269	
Wages	13,052	
Sub-Total Salaries	1,078,321	
Non-Personnel Excl Emp Benefits & Travel	2,406,428	
Travel	815	
Employee Benefits	437,417	
Sub-Total Non-Personnel	2,844,660	
Total	3,922,981	11,151
Mail Services		
Salaries	302,892	
Wages	13,830	
Sub-Total Salaries	316,722	
Non-Personnel Excl Emp Benefits & Travel	998,134	
Travel	0	
Employee Benefits	125,566	
Sub-Total Non-Personnel	1,123,700	
Total	1,440,422	4

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Medical Education		
Salaries	6,163,513	
Wages	139,558	
Sub-Total Salaries	6,303,071	
Non-Personnel Excl Emp Benefits & Travel	508,112	
Travel	272	
Employee Benefits	1,633,085	
Sub-Total Non-Personnel	2,141,469	
Total	8,444,540	-1,465
Medicine		
Salaries	831,738	
Wages	5,135	
Sub-Total Salaries	836,873	
Non-Personnel Excl Emp Benefits & Travel	49,725	
Travel	449	
Employee Benefits	232,577	
Sub-Total Non-Personnel	282,751	
Total	1,119,624	-44,200
Micro Immunology		
Salaries	1,923,006	
Wages	0	
Sub-Total Salaries	1,923,006	
Non-Personnel Excl Emp Benefits & Travel	196,408	
Travel	1,715	
Employee Benefits	772,899	
Sub-Total Non-Personnel	971,022	
Total	2,894,028	209,452
Neural Behavioral		
Salaries	1,478,703	
Wages	18,124	
Sub-Total Salaries	1,496,827	

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	182,714	
Travel	2	
Employee Benefits	586,602	
Sub-Total Non-Personnel	769,318	
Total	2,266,145	39,083
Neurology		
Salaries	206,557	
Wages	0	
Sub-Total Salaries	206,557	
Non-Personnel Excl Emp Benefits & Travel	14,444	
Travel	-295	
Employee Benefits	62,545	
Sub-Total Non-Personnel	76,694	
Total	283,251	0
Neurosciences Inst		
Salaries	147,894	
Wages	0	
Sub-Total Salaries	147,894	
Non-Personnel Excl Emp Benefits & Travel	66,691	
Travel	0	
Employee Benefits	60,637	
Sub-Total Non-Personnel	127,328	
Total	275,222	0
Neurosurgery		
Salaries	570,744	
Wages	345	
Sub-Total Salaries	571,089	
Non-Personnel Excl Emp Benefits & Travel	27,077	
Travel	0	
Employee Benefits	201,363	
Sub-Total Non-Personnel	228,440	
Total	799,529	0

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
OBGYN		
Salaries	240,993	
Wages	0	
Sub-Total Salaries	240,993	
Non-Personnel Excl Emp Benefits & Travel	3,399	
Travel	0	
Employee Benefits	49,231	
Sub-Total Non-Personnel	52,630	
Total	293,623	0
Office of Diversity		
Salaries	89,232	
Wages	37,479	
Sub-Total Salaries	126,711	
Non-Personnel Excl Emp Benefits & Travel	65,219	
Travel	0	
Employee Benefits	39,621	
Sub-Total Non-Personnel	104,840	
Total	231,551	0
Ophthalmology		
Salaries	134,183	
Wages	0	
Sub-Total Salaries	134,183	
Non-Personnel Excl Emp Benefits & Travel	42,748	
Travel	0	
Employee Benefits	23,992	
Sub-Total Non-Personnel	66,740	
Total	200,923	0
Orthopaedics Rehab		
Salaries	201,513	
Wages	0	
Sub-Total Salaries	201,513	

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	24,215	
Travel	324	
Employee Benefits	30,367	
Sub-Total Non-Personnel	54,906	
Total	256,419	13,708
Otolaryngology		
Salaries	34,018	
Wages	145	
Sub-Total Salaries	34,163	
Non-Personnel Excl Emp Benefits & Travel	4,399	
Travel	0	
Employee Benefits	15,677	
Sub-Total Non-Personnel	20,076	
Total	54,239	0
PA Program		
Salaries	429,605	
Wages	23,209	
Sub-Total Salaries	452,814	
Non-Personnel Excl Emp Benefits & Travel	666,966	
Travel	2,147	
Employee Benefits	166,320	
Sub-Total Non-Personnel	835,433	
Total	1,288,247	0
Pathology		
Salaries	726,657	
Wages	0	
Sub-Total Salaries	726,657	
Non-Personnel Excl Emp Benefits & Travel	301,489	
Travel	218	
Employee Benefits	294,304	
Sub-Total Non-Personnel	596,011	
Total	1,322,668	811,166

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Pediatrics		
Salaries	741,441	
Wages	27,600	
Sub-Total Salaries	769,041	
Non-Personnel Excl Emp Benefits & Travel	114,175	
Travel	6,499	
Employee Benefits	231,285	
Sub-Total Non-Personnel	351,959	
Total	1,121,000	100,863
Pharmacology		
Salaries	1,961,658	
Wages	6,662	
Sub-Total Salaries	1,968,320	
Non-Personnel Excl Emp Benefits & Travel	33,832	
Travel	112	
Employee Benefits	804,560	
Sub-Total Non-Personnel	838,504	
Total	2,806,824	388,062
Phys Scie Trng Prog		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	58	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	58	
Total	58	0
Planning and Constr		
Salaries	639,687	
Wages	0	
Sub-Total Salaries	639,687	

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	-669,977	
Travel	705	
Employee Benefits	266,100	
Sub-Total Non-Personnel	-403,172	
Total	236,515	0
PM R		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	7	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	7	
Total	7	0
Postdoc Advis Teac		
Salaries	58,902	
Wages	0	
Sub-Total Salaries	58,902	
Non-Personnel Excl Emp Benefits & Travel	600	
Travel	697	
Employee Benefits	24,150	
Sub-Total Non-Personnel	25,447	
Total	84,349	0
PSH passthrough		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	25,283,682	
Travel	114	
Employee Benefits	0	
Sub-Total Non-Personnel	25,283,796	
Total	25,283,796	98,384

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**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Psychiatry		
Salaries	1,580,651	
Wages	4,068	
Sub-Total Salaries	1,584,719	
Non-Personnel Excl Emp Benefits & Travel	104,185	
Travel	4,764	
Employee Benefits	510,487	
Sub-Total Non-Personnel	619,436	
Total	2,204,155	40,145
Public Health Sci		
Salaries	5,689,215	
Wages	15,676	
Sub-Total Salaries	5,704,891	
Non-Personnel Excl Emp Benefits & Travel	871,404	
Travel	5,777	
Employee Benefits	2,075,092	
Sub-Total Non-Personnel	2,952,273	
Total	8,657,164	200,965
Rad Health Physics		
Salaries	1,040,892	
Wages	14,592	
Sub-Total Salaries	1,055,484	
Non-Personnel Excl Emp Benefits & Travel	142,581	
Travel	2,913	
Employee Benefits	428,052	
Sub-Total Non-Personnel	573,546	
Total	1,629,030	2,092
Radiation Oncology		
Salaries	1,904	
Wages	0	
Sub-Total Salaries	1,904	

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

2020-2021 Actual
Departmental Summary: College of Medicine

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	0	
Travel	0	
Employee Benefits	340	
Sub-Total Non-Personnel	340	
Total	2,244	0
Radiology		
Salaries	343,065	
Wages	0	
Sub-Total Salaries	343,065	
Non-Personnel Excl Emp Benefits & Travel	175,109	
Travel	-843	
Employee Benefits	133,829	
Sub-Total Non-Personnel	308,095	
Total	651,160	0
Research Affairs		
Salaries	2,070,361	
Wages	0	
Sub-Total Salaries	2,070,361	
Non-Personnel Excl Emp Benefits & Travel	565,285	
Travel	1,075	
Employee Benefits	855,538	
Sub-Total Non-Personnel	1,421,898	
Total	3,492,259	51,902
Research Develop Ops		
Salaries	161,562	
Wages	0	
Sub-Total Salaries	161,562	
Non-Personnel Excl Emp Benefits & Travel	154,426	
Travel	0	
Employee Benefits	66,240	
Sub-Total Non-Personnel	220,666	
Total	382,228	0

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Safety		
Salaries	24,679	
Wages	0	
Sub-Total Salaries	24,679	
Non-Personnel Excl Emp Benefits & Travel	485,098	
Travel	0	
Employee Benefits	10,118	
Sub-Total Non-Personnel	495,216	
Total	519,895	0
Shared Services		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	2,099,324	
Travel	0	
Employee Benefits	168,567	
Sub-Total Non-Personnel	2,267,891	
Total	2,267,891	0
Simulation Center		
Salaries	140,151	
Wages	88,289	
Sub-Total Salaries	228,440	
Non-Personnel Excl Emp Benefits & Travel	142,479	
Travel	1,304	
Employee Benefits	56,287	
Sub-Total Non-Personnel	200,070	
Total	428,510	111,129
Special Projects		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

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**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	6,715	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	6,715	
Total	6,715	0
Spon Programs Admin		
Salaries	621,872	
Wages	0	
Sub-Total Salaries	621,872	
Non-Personnel Excl Emp Benefits & Travel	29,041	
Travel	0	
Employee Benefits	256,765	
Sub-Total Non-Personnel	285,806	
Total	907,678	0
Strategic Planning		
Salaries	441,323	
Wages	0	
Sub-Total Salaries	441,323	
Non-Personnel Excl Emp Benefits & Travel	723,672	
Travel	60	
Employee Benefits	183,943	
Sub-Total Non-Personnel	907,675	
Total	1,348,998	0
Student Affairs		
Salaries	1,030,486	
Wages	0	
Sub-Total Salaries	1,030,486	
Non-Personnel Excl Emp Benefits & Travel	3,314,654	
Travel	0	
Employee Benefits	302,322	
Sub-Total Non-Personnel	3,616,976	
Total	4,647,462	215,943

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Surgery		
Salaries	710,265	
Wages	0	
Sub-Total Salaries	710,265	
Non-Personnel Excl Emp Benefits & Travel	13,391	
Travel	0	
Employee Benefits	271,454	
Sub-Total Non-Personnel	284,845	
Total	995,110	0
Univ Conference Cntr		
Salaries	64,274	
Wages	0	
Sub-Total Salaries	64,274	
Non-Personnel Excl Emp Benefits & Travel	34,923	
Travel	0	
Employee Benefits	26,352	
Sub-Total Non-Personnel	61,275	
Total	125,549	33,444
Univ Park Med Campus		
Salaries	1,441,183	
Wages	282	
Sub-Total Salaries	1,441,465	
Non-Personnel Excl Emp Benefits & Travel	1,219,350	
Travel	5,911	
Employee Benefits	375,395	
Sub-Total Non-Personnel	1,600,656	
Total	3,042,121	9,424,084
Utilities		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	

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

**2020-2021 Actual
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Non-Personnel Excl Emp Benefits & Travel	6,456,976	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	6,456,976	
Total	6,456,976	0
Vice Dean for Res		
Salaries	1,059,402	
Wages	0	
Sub-Total Salaries	1,059,402	
Non-Personnel Excl Emp Benefits & Travel	889,703	
Travel	350	
Employee Benefits	384,837	
Sub-Total Non-Personnel	1,274,890	
Total	2,334,292	675,579
Waste Processing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	206,477	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	206,477	
Total	206,477	0
Woodward Cntr Excel		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits & Travel	-740	
Travel	0	
Employee Benefits	0	
Sub-Total Non-Personnel	-740	
Total	-740	0

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

2020-2021 Actual
Departmental Summary: College of Medicine

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	62,652,665	
Wages	684,494	
Sub-Total Salaries	63,337,159	
Non-Personnel Excl Emp Benefits & Travel	199,095,387	
Travel	117,921	
Employee Benefits	23,046,394	
Sub-Total Non-Personnel	222,259,702	
Total	285,596,861	163,975,157

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

**2020-2021 Actual
Total - College of Medicine**

Fund Totals

	Expense	Dept. Income
General Funds		
Salaries	62,652,665	
Wages	684,494	
Sub-Total Salaries	63,337,159	
Non-Personnel Excl Emp Benefits & Travel	199,095,387	
Travel	117,921	
Employee Benefits	23,046,394	
Sub-Total Non-Personnel	222,259,702	
Total	285,596,861	163,975,157