



PennState

Public School Code of 1949

Volume I

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TAB A

Introduction

THE PENNSYLVANIA STATE UNIVERSITY
Public School Code of 1949
December 2021

Public School Code of 1949, requires that Penn State submit a report within 180 days of the close of the university's current fiscal year. The 2020-21 fiscal year closed on June 30, 2021. Therefore, this report is submitted in compliance with the above mentioned House Bill, which specified that the University provide the following:

- (A1) Revenue and expenditure budgets of the university's academic and administrative support units for the current fiscal year.
- (A2) The actual revenue and expenditures for the prior year in the same format as the information reported above.
- (A3) For any defined project or program which is the subject of a specific line item appropriation from the General Fund, the university shall disclose the following:
 - (A3i) Revenue and expenditure budgets of the defined program or project for the current fiscal year.
 - (A3ii) The actual revenue and expenditures of the defined program or project for the prior year in the same format as the information reported under paragraph a1.
- (A4) The revenue and expenditures of any auxiliary enterprise which is directly funded in whole or in part by tuition or a state appropriation for the current year.
- (B1) The number of employees by academic rank and by classification the number of administrators, staff, clerical and technical service employees.
- (B2) Median and mean salary by academic rank and by classification the median and mean salaries of administrators, staff, clerical and technical service employees.
- (B3) Nonsalary compensation as a percentage of salary. Nonsalary compensation shall include, but not be limited to, medical benefits, life insurance benefits, pension benefits, leave benefits, employer Social Security payments and workers' compensation benefits.
- (B4) A statement of the University's retirement policies.
- (B5) A policy statement relating to a reduction of tuition for employees' family members.

- (B6) A list of purchase of service contracts which exceed \$1,000 by category of service, including, but not limited to, legal, instructional, management, accounting, architecture, public relations and maintenance. The list shall contain the name and address of the contractor, a statement of the nature of the duties of the contractor and the academic and administrative support unit for which the duties are performed.
- (B7) A list of purchase of goods contracts which exceed \$1,000. The list shall contain the name and address of the contractor and a list of the goods purchased and the academic or administrative support unit for which such goods were contracted.
- (B8) A list by academic or administrative support unit in the aggregate, of the expense of travel, subsistence and lodging, whether provided or reimbursed.

Penn State is submitting the required information in three volumes, as follows:

Volume I:

1. Operating Budget –2021-22

Budgeted expenditures and income are shown for fiscal years 2021-22. This information represents budgeted expenditures and income as of July 1 of each fiscal year. The data are shown at the departmental level for each academic and administrative unit.

2. Employee Headcount and Salary Data

The number of full-time employees (headcount) and the average salaries are shown for each academic or administrative unit for fall 2020 (as of September 30, 2020). Included are average salaries for faculty by professorial rank, and for administrators and staff.

3. Non-Salary Compensation

Total employee benefits available to university personnel are shown as a percentage of salaries. A *Summary of Benefits for Regular Full-Time Faculty and Staff Members* and a summary of paid and unpaid leave policies is also included in this section.

4. University Retirement Policies

The retirement systems available to Penn State employees are described.

5. Tuition Grant-in-Aid

Included in this section are the University's policies on tuition grant-in-aid for employees and their family members.

6. 2020-21 Travel Expenditures

Total 2020-21 travel expenditures by fund type are shown. In addition, since travel is included as a separate object code, actual travel expenditures by department are available in the 2020-21 Actual Operating Expenditures section of this document.

Volume II:

Actual Operating Expenditures –2020-21

Actual expenditures and income (year-end data as of June 30) for fiscal year 2020-21 are shown at the departmental level for each academic and administrative unit. Expenditure detail is shown for academic salaries, support salaries, wages, benefits, travel and other non-personnel.

Volume III:

Goods and Services Expenditures

Volume III contains a list of all contracts exceeding \$1,000 for each vendor by academic or administrative support unit for 2020-21. By agreement with the Joint State Government Commission, goods and services are integrated into one response.

TAB B

Summary Schedules

The Pennsylvania State University
Total University General Funds Operating Revenues And Expenditures
Summary
2020-2021

Category	Amount	Percentage of Grand Total
Operating Revenues:		
Instructional:**		
Tuition and Fees	1,947,339,465	72.9%
State Appropriations	296,660,000	11.1% *
Departmental Income	170,031,611	6.4%
Other Operating Income	257,999,665	9.7%
 Grand Total Revenues	 2,672,030,741	 100.0%
 Operating Expenditures:		
Instructional:**		
Total Salaries and Wages	1,106,878,561	40.1%
Employee Benefits***	376,614,756	13.6%
Travel	4,647,486	0.2%
Other Operating Expenditures	1,273,750,308	46.1%
 Grand Total Expenditures:	 2,761,891,111	 100.0%

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

** Includes College of Medicine, excludes Pennsylvania College of Technology

*** Employee benefits billed and allocated to units

**The Pennsylvania State University
Total University General Funds Operating Expenditures
By Academic/Administrative Unit
2020-2021**

Academic/administrative unit	Total Salaries and Wages	Employee Benefits a	Travel	Other Operating Expense	Total Operating Expense	Employee Benefits: Percentage of Salaries and Wages.	Travel: Percentage of Total Operating Expense
University Park Colleges							
Agricultural Sciences	51,667,790	22,434,618 b	320,594	13,787,124	88,210,126	43.4% b	0.4%
Arts & Architecture	29,722,901	9,199,015	57,706	5,134,886	44,114,508	30.9%	0.1%
Business - Smeal College	52,452,465	17,190,704	101,948	8,671,711	78,416,828	32.8%	0.1%
Communications - Bellisario College	12,122,220	3,793,403	40,229	2,653,620	18,609,472	31.3%	0.2%
Earth & Mineral Sciences	35,662,528	11,088,125	79,282	9,226,891	56,056,826	31.1%	0.1%
Education	24,358,437	7,500,713	64,089	4,846,886	36,770,125	30.8%	0.2%
Engineering	85,831,833	25,895,354	159,423	38,775,015	150,661,625	30.2%	0.1%
Health & Human Development	37,377,937	11,537,781	69,649	5,656,279	54,641,646	30.9%	0.1%
Information Sciences & Technology	19,241,710	5,512,951	13,903	2,843,918	27,612,482	28.7%	0.1%
International Affairs	2,235,543	728,832	-36,112	988,976	3,917,239	32.6%	-0.9%
Liberal Arts	115,743,206	34,639,192	145,932	12,426,064	162,954,394	29.9%	0.1%
Nursing - Nese College	6,939,724	2,239,728	21,215	1,326,706	10,527,373	32.3%	0.2%
Science - Eberly College	72,790,396	21,437,932	139,746	19,350,260	113,718,334	29.5%	0.1%
Total University Park Colleges	546,146,690	173,198,348	1,177,604	125,688,336	846,210,978	31.7%	0.1%
Academic Support Units							
Graduate School	7,665,397	1,421,296	8,227	10,628,140	19,723,060	18.5%	0.0%
Millennium Scholars Program	485,487	158,346	494	3,196,926	3,841,253	32.6%	0.0%
Outreach	9,078,674	2,880,158	52,849	766,649	12,778,330	31.7%	0.4%
Penn State Global	5,160,225	1,751,032	17,320	7,260,481	14,189,058	33.9%	0.1%
Penn State IT	39,369,714	13,533,566	163,462	45,439,648	98,506,390	34.4%	0.2%
Schreyers Honors College	1,653,681	561,866	542	3,739,234	5,955,323	34.0%	0.0%
Undergraduate Education	19,396,836	6,397,064	67,828	71,318,926	97,180,654	33.0%	0.1%
University Libraries	24,779,139	8,389,130	96,391	24,695,675	57,960,335	33.9%	0.2%
Vice President - Research	49,173,745	16,302,886	97,688	25,551,576	91,125,895	33.2%	0.1%
World Campus	26,046,519	8,923,130	36,951	41,451,559	76,458,159	34.3%	0.0%

**The Pennsylvania State University
Total University General Funds Operating Expenditures
By Academic/Administrative Unit
2020-2021**

Academic/administrative unit	Total Salaries and Wages	Employee Benefits ^a	Travel	Other Operating Expense	Total Operating Expense	Employee Benefits: Percentage of Salaries and Wages.	Travel: Percentage of Total Operating Expense
Total Academic Support Units	182,809,417	60,318,474	541,752	234,048,814	477,718,457	33.0%	0.1%
Administrative Support Units							
Campus Recreation	4,269,259	970,859	24,554	2,788,964	8,053,636	22.7%	0.3%
Development & Alumni Relations	29,942,659	10,025,422	78,036	3,592,062	43,638,179	33.5%	0.2%
Educational Equity	2,591,690	841,929	5,533	189,907	3,629,059	32.5%	0.2%
F&B (Aux. & Bus. Services)	4,491,062	1,666,388	67,786	3,484,098	9,709,334	37.1%	0.7%
F&B (Business)	25,891,733	9,235,789	829,984	20,677,072	56,634,578	35.7%	1.5%
F&B (Finance)	25,890,477	-33,412,805	206,513	205,913,112	198,597,297	-129.1%	0.1%
F&B (Off. of Physical Plant)	37,869,976	14,016,017	140,185	160,126,889	212,153,067	37.0%	0.1%
Human Resources	17,520,232	6,212,110	22,149	2,065,188	25,819,679	35.5%	0.1%
Intercollegiate Athletics	1,255,366	432,810	26,744	330,696	2,045,616	34.5%	1.3%
Office of the President/Provost	17,357,547	5,986,704	320,963	17,666,377	41,331,591	34.5%	0.8%
Strategic Communications	4,220,034	1,446,422	10,875	8,253,593	13,930,924	34.3%	0.1%
Student Affairs	15,675,889	5,178,576	16,562	4,794,713	25,665,740	33.0%	0.1%
University Health Services	10,421,185	3,406,302	22,770	24,547,055	38,397,312	32.7%	0.1%
Total Administrative Support Units	197,397,109	26,006,523	1,772,654	454,429,726	679,606,012	13.2%	0.3%
Commonwealth Campuses							
Abington	24,276,309	7,904,926	269,617	5,088,971	37,539,823	32.6%	0.7%
Altoona	26,545,416	8,919,495	92,258	5,526,901	41,084,070	33.6%	0.2%
Beaver	5,901,226	1,917,414	37,453	1,602,305	9,458,398	32.5%	0.4%
Berks	18,698,128	6,276,397	46,272	3,212,565	28,233,362	33.6%	0.2%
Brandywine	10,330,895	3,355,601	22,437	1,996,166	15,705,099	32.5%	0.1%
DuBois	5,930,872	1,950,418	40,082	1,740,714	9,662,086	32.9%	0.4%
Erie - Behrend	38,156,693	12,903,153	115,971	8,750,967	59,926,784	33.8%	0.2%
Fayette - Eberly	6,112,469	2,021,559	53,821	1,548,154	9,736,003	33.1%	0.6%

**The Pennsylvania State University
Total University General Funds Operating Expenditures
By Academic/Administrative Unit
2020-2021**

Academic/administrative unit	Total Salaries and Wages	Employee Benefits ^a	Travel	Other Operating Expense	Total Operating Expense	Employee Benefits: Percentage of Salaries and Wages.	Travel: Percentage of Total Operating Expense
Greater Allegheny	5,749,514	1,919,447	24,334	2,053,564	9,746,859	33.4%	0.2%
Harrisburg	42,842,564	13,532,218	23,709	9,330,859	65,729,350	31.6%	0.0%
Hazleton	7,377,706	2,501,241	27,286	2,273,538	12,179,771	33.9%	0.2%
Lehigh Valley	7,293,993	2,327,993	23,036	2,007,028	11,652,050	31.9%	0.2%
Mont Alto	7,878,037	2,606,374	54,965	1,647,792	12,187,168	33.1%	0.5%
New Kensington	5,813,071	1,891,749	36,967	1,484,296	9,226,083	32.5%	0.4%
Schuylkill	6,475,307	2,211,303	27,704	3,919,790	12,634,104	34.1%	0.2%
Scranton	8,139,389	2,679,053	40,284	3,540,299	14,399,025	32.9%	0.3%
Shenango	4,266,362	1,407,875	11,027	1,072,924	6,758,188	33.0%	0.2%
VP Commonwealth Campuses	11,206,822	3,820,627	38,213	739,899	15,805,561	34.1%	0.2%
Wilkes-Barre	4,839,483	1,648,384	6,272	1,049,232	7,543,371	34.1%	0.1%
York	8,101,398	2,673,577	-18,923	1,842,686	12,598,738	33.0%	-0.2%
Total Commonwealth Campuses	255,935,654	84,468,804	972,785	60,428,650	401,805,893	33.0%	0.2%
Dickinson Law	6,407,404	2,297,567	40,831	10,681,198	19,427,000	35.9%	0.2%
Great Valley	8,619,770	2,762,208	1,199	1,991,853	13,375,030	32.0%	0.0%
Penn State Law	13,097,105	4,516,438	22,740	20,514,597	38,150,880	34.5%	0.1%
College of Medicine	63,337,159	23,046,394	117,921	199,095,387	285,596,861	36.4%	0.0%
Total University Less Penn College	1,273,750,308	376,614,756	4,647,486	1,106,878,561	2,761,891,111	29.6%	0.2%

a. Includes employee benefits billed and employee benefits allocated to units.

b. Includes allocated employee benefits for Agricultural Research and Cooperative Extension Personnel paid on Agricultural Federal Funds.

**The Pennsylvania State University
Contracts
By Expenditure Type
2020-2021**

Expenditure Type	Total Amount	Percent of Total
Central Services-Fees	32,092,501	3.9%
Construction Contractor	383,505,358	46.3%
Cost of Goods Sold	15,412,561	1.9%
Equipment-Capitalized-IT Related	24,489,804	3.0%
Equipment-Capitalized-not IT	48,088,074	5.8%
Equipment-Non Capitalized	65,917,621	8.0%
Event Costs	1,211,828	0.1%
Fabrication Expense	604,095	0.1%
General Office Expenses and Supplies	17,572,314	2.1%
IT Technical Incl Non Capital IT Equip	86,335,987	10.4%
Land Building Infrastructure	37,840	0.0%
Leases-Rentals	15,104,018	1.8%
Maintenance-Repairs-OPP Services	23,655,539	2.9%
Marketing-Public Relations-Advertising	18,614,699	2.2%
Memberships	2,998,807	0.4%
Participant Support Costs	24,697	0.0%
Services-External	76,408,634	9.2%
Servies-Internal	213,273	0.0%
SubContracts	42,036	0.0%
Travel and Conferences	3,920,565	0.5%
Utilities	11,596,134	1.4%
Total:	827,846,385	100.0%

Note: Includes purchases of goods and services which equal or exceed a total of \$1000 for each vendor within each academic/administrative unit, from all sources of funding.

TAB C

Operating Budget – 2021-22

Operating Budget –2021-22

Budgeted expenditures and income are shown for fiscal year 2021-22. Beginning in 2020-21, Penn State implemented a new university-wide financial system. With this implementation, significant changes have been made to the structure of our business areas and our overall budget process making the data from 2020-21 on not comparable to previous years.

The General Funds portion of the University's budget supports the basic teaching, research, and public service programs of the University, as well as academic and administrative support, and maintenance and operations of the University. Income to support the general funds budget comes from: state appropriations, tuition and fees, and other income, such as the recovery of indirect costs, investment income and sales and services of departments.

Defined projects and programs as requested in subsection A3i 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

**2021-2022 Operating Budget
Total University
(Excl. PA College of Technology)**

General Funds

University Park Colleges

Agricultural Sciences	85,886,406
Arts & Architecture	49,650,238
Business - Smeal College	88,920,221
Communications - Bellisario College	21,812,836
Earth & Mineral Sciences	55,696,800
Education	40,693,035
Engineering	140,934,996
Health & Human Development	60,621,834
Information Sciences & Technology	29,953,116
International Affairs	4,081,212
Liberal Arts	155,748,534
Nursing - Nese College	13,034,247
Science - Eberly College	112,300,566
Total University Park Colleges	859,334,041

Academic Support Units

Graduate School	23,257,380
Millennium Scholars Program	3,779,850
Outreach	22,784,585
Penn State Global	24,744,235
Penn State IT	115,350,580
Schreyers Honors College	6,331,181
Undergraduate Education	104,231,753
University Libraries	55,719,429
Vice President - Research	108,575,245
World Campus	88,104,411
Total Academic Support Units	552,878,649

Administrative Support Units

Campus Recreation	9,580,767
Development & Alumni Relations	51,167,886
Educational Equity	4,107,373
F&B (Aux. & Bus. Services)	12,949,468
F&B (Business)	40,809,316
F&B (Finance)	216,062,548
F&B (Off. of Physical Plant)	212,763,034
Human Resources	27,165,558
Intercollegiate Athletics	3,486,834
Office of the President/Provost	(39,386,968)
Strategic Communications	6,805,842
Student Affairs	35,269,043
University Health Services	32,261,606
VP for Administration	2,787,607
Total Administrative Support Units	615,829,914

**2021-2022 Operating Budget
Total University
(Excl. PA College of Technology)**

General Funds

Commonwealth Campuses

Abington	45,878,540
Altoona	43,812,944
Beaver	10,000,878
Berks	33,100,225
Brandywine	18,252,629
DuBois	10,006,615
Erie - Behrend	73,079,338
Fayette - Eberly	10,279,875
Greater Allegheny	10,767,574
Harrisburg	72,749,234
Hazleton	13,325,560
Lehigh Valley	14,270,742
Mont Alto	12,210,142
New Kensington	10,017,924
Schuylkill	12,120,572
Scranton	13,780,397
Shenango	7,599,583
VP Commonwealth Campuses	19,180,666
Wilkes-Barre	8,634,956
York	15,253,750
Total Commonwealth Campuses	454,322,144
College of Medicine	263,255,109
Dickinson Law	21,217,148
Great Valley	15,082,313
Penn State Law	48,145,682
Total University Less Penn College	2,830,065,000

**2021-2022 Operating Budget Summary
By Fund Type
Total University
(Excl. PA College of Technology)**

	Expense	Dept. Income
General Funds		
Salaries	1,320,204,524	
Wages	20,013,677	
Sub-Total Salaries	1,340,218,201	
Non-Personnel Excl Emp Benefits	1,060,615,354	
Employee Benefits	429,231,445	
Sub-Total Non-Personnel	1,489,846,799	
Total	2,830,065,000	2,663,681,000

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**

2021-2022 Budget
Departmental Summary: Agricultural Sciences

General Funds

	Expense	Dept. Income
4H Youth Development		
Salaries	942,100	
Wages	0	
Sub-Total Salaries	942,100	
Non-Personnel Excl Emp Benefits	364,150	
Employee Benefits	358,000	
Sub-Total Non-Personnel	722,150	
Total	1,664,250	0
Ag Biological Eng		
Salaries	2,238,270	
Wages	0	
Sub-Total Salaries	2,238,270	
Non-Personnel Excl Emp Benefits	269,027	
Employee Benefits	285,002	
Sub-Total Non-Personnel	554,029	
Total	2,792,299	0
Ag Econ Soc and Edu		
Salaries	4,343,642	
Wages	0	
Sub-Total Salaries	4,343,642	
Non-Personnel Excl Emp Benefits	899,297	
Employee Benefits	842,832	
Sub-Total Non-Personnel	1,742,129	
Total	6,085,771	0
Agro Nat Res Pest		
Salaries	27,660	
Wages	0	
Sub-Total Salaries	27,660	
Non-Personnel Excl Emp Benefits	3,800	
Employee Benefits	10,500	
Sub-Total Non-Personnel	14,300	
Total	41,960	0

**2021-2022 Budget
Departmental Summary: Agricultural Sciences**

General Funds

	Expense	Dept. Income
Agronomy Nat Res		
Salaries	666,450	
Wages	0	
Sub-Total Salaries	666,450	
Non-Personnel Excl Emp Benefits	92,630	
Employee Benefits	253,300	
Sub-Total Non-Personnel	345,930	
Total	1,012,380	0
Animal Science		
Salaries	5,306,898	
Wages	0	
Sub-Total Salaries	5,306,898	
Non-Personnel Excl Emp Benefits	893,723	
Employee Benefits	643,010	
Sub-Total Non-Personnel	1,536,733	
Total	6,843,631	392,000
Animal Systems		
Salaries	508,770	
Wages	0	
Sub-Total Salaries	508,770	
Non-Personnel Excl Emp Benefits	117,180	
Employee Benefits	193,300	
Sub-Total Non-Personnel	310,480	
Total	819,250	0
Assoc Dean Research		
Salaries	1,131,190	
Wages	0	
Sub-Total Salaries	1,131,190	
Non-Personnel Excl Emp Benefits	4,821,261	
Employee Benefits	399,077	
Sub-Total Non-Personnel	5,220,338	
Total	6,351,528	0

2021-2022 Budget
Departmental Summary: Agricultural Sciences

General Funds

	Expense	Dept. Income
Assoc Dean UG Ed		
Salaries	703,140	
Wages	0	
Sub-Total Salaries	703,140	
Non-Personnel Excl Emp Benefits	305,000	
Employee Benefits	254,802	
Sub-Total Non-Personnel	559,802	
Total	1,262,942	0
COLLEGE RELATIONS		
Salaries	1,205,547	
Wages	0	
Sub-Total Salaries	1,205,547	
Non-Personnel Excl Emp Benefits	86,000	
Employee Benefits	304,125	
Sub-Total Non-Personnel	390,125	
Total	1,595,672	300,000
Creamery		
Salaries	1,118,595	
Wages	0	
Sub-Total Salaries	1,118,595	
Non-Personnel Excl Emp Benefits	400,000	
Employee Benefits	386,899	
Sub-Total Non-Personnel	786,899	
Total	1,905,494	1,905,494
Dean s Office		
Salaries	2,960,105	
Wages	0	
Sub-Total Salaries	2,960,105	
Non-Personnel Excl Emp Benefits	10,974,694	
Employee Benefits	943,989	
Sub-Total Non-Personnel	11,918,683	
Total	14,878,788	0

**2021-2022 Budget
Departmental Summary: Agricultural Sciences**

General Funds

	Expense	Dept. Income
DIGITAL EDUCATION		
Salaries	635,584	
Wages	0	
Sub-Total Salaries	635,584	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	222,456	
Sub-Total Non-Personnel	222,456	
Total	858,040	222,388
Ecosystem Sci Mgmt		
Salaries	2,997,110	
Wages	0	
Sub-Total Salaries	2,997,110	
Non-Personnel Excl Emp Benefits	371,002	
Employee Benefits	545,533	
Sub-Total Non-Personnel	916,535	
Total	3,913,645	0
Energy Bus and Com		
Salaries	417,885	
Wages	0	
Sub-Total Salaries	417,885	
Non-Personnel Excl Emp Benefits	200,000	
Employee Benefits	158,800	
Sub-Total Non-Personnel	358,800	
Total	776,685	0
Entomology		
Salaries	2,168,306	
Wages	0	
Sub-Total Salaries	2,168,306	
Non-Personnel Excl Emp Benefits	155,913	
Employee Benefits	327,612	
Sub-Total Non-Personnel	483,525	
Total	2,651,831	0

2021-2022 Budget
Departmental Summary: Agricultural Sciences

General Funds

	Expense	Dept. Income
Farm Ops and Service		
Salaries	829,221	
Wages	0	
Sub-Total Salaries	829,221	
Non-Personnel Excl Emp Benefits	151,430	
Employee Benefits	284,619	
Sub-Total Non-Personnel	436,049	
Total	1,265,270	982,000
Food Family Hlth		
Salaries	512,850	
Wages	0	
Sub-Total Salaries	512,850	
Non-Personnel Excl Emp Benefits	229,300	
Employee Benefits	194,900	
Sub-Total Non-Personnel	424,200	
Total	937,050	0
Food Fam Hlth EFNEP		
Salaries	83,024	
Wages	0	
Sub-Total Salaries	83,024	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	28,403	
Sub-Total Non-Personnel	28,403	
Total	111,427	0
Food Safety Quality		
Salaries	248,820	
Wages	0	
Sub-Total Salaries	248,820	
Non-Personnel Excl Emp Benefits	84,375	
Employee Benefits	94,600	
Sub-Total Non-Personnel	178,975	
Total	427,795	0

2021-2022 Budget
Departmental Summary: Agricultural Sciences

General Funds

	Expense	Dept. Income
Food Science		
Salaries	1,737,548	
Wages	0	
Sub-Total Salaries	1,737,548	
Non-Personnel Excl Emp Benefits	181,954	
Employee Benefits	337,839	
Sub-Total Non-Personnel	519,793	
Total	2,257,341	0
Horticulture		
Salaries	814,100	
Wages	0	
Sub-Total Salaries	814,100	
Non-Personnel Excl Emp Benefits	150,600	
Employee Benefits	303,680	
Sub-Total Non-Personnel	454,280	
Total	1,268,380	0
Information Technolg		
Salaries	1,900,636	
Wages	0	
Sub-Total Salaries	1,900,636	
Non-Personnel Excl Emp Benefits	225,000	
Employee Benefits	564,445	
Sub-Total Non-Personnel	789,445	
Total	2,690,081	0
International Progrm		
Salaries	343,648	
Wages	0	
Sub-Total Salaries	343,648	
Non-Personnel Excl Emp Benefits	44,000	
Employee Benefits	192,774	
Sub-Total Non-Personnel	236,774	
Total	580,422	0

2021-2022 Budget
Departmental Summary: Agricultural Sciences

General Funds

	Expense	Dept. Income
MARKETING AND COMM		
Salaries	2,485,752	
Wages	0	
Sub-Total Salaries	2,485,752	
Non-Personnel Excl Emp Benefits	60,000	
Employee Benefits	870,013	
Sub-Total Non-Personnel	930,013	
Total	3,415,765	0
Penn State Extension		
Salaries	4,140,400	
Wages	0	
Sub-Total Salaries	4,140,400	
Non-Personnel Excl Emp Benefits	600,000	
Employee Benefits	1,350,000	
Sub-Total Non-Personnel	1,950,000	
Total	6,090,400	0
Plant Path Env Mic		
Salaries	1,714,888	
Wages	0	
Sub-Total Salaries	1,714,888	
Non-Personnel Excl Emp Benefits	149,250	
Employee Benefits	586,674	
Sub-Total Non-Personnel	735,924	
Total	2,450,812	18,000
Plant Science		
Salaries	4,682,598	
Wages	0	
Sub-Total Salaries	4,682,598	
Non-Personnel Excl Emp Benefits	1,028,869	
Employee Benefits	825,301	
Sub-Total Non-Personnel	1,854,170	
Total	6,536,768	276,500

2021-2022 Budget
Departmental Summary: Agricultural Sciences

General Funds

	Expense	Dept. Income
SAFES INSTITUTE		
Salaries	171,328	
Wages	0	
Sub-Total Salaries	171,328	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	55,876	
Sub-Total Non-Personnel	55,876	
Total	227,204	0
Sr Associate Dean		
Salaries	289,851	
Wages	0	
Sub-Total Salaries	289,851	
Non-Personnel Excl Emp Benefits	739,000	
Employee Benefits	99,165	
Sub-Total Non-Personnel	838,165	
Total	1,128,016	50,000
Veterinary Biomed Sc		
Salaries	2,395,246	
Wages	0	
Sub-Total Salaries	2,395,246	
Non-Personnel Excl Emp Benefits	318,418	
Employee Benefits	331,845	
Sub-Total Non-Personnel	650,263	
Total	3,045,509	0
<i>Fund Total: General Funds</i>		
Salaries	49,721,162	
Wages	0	
Sub-Total Salaries	49,721,162	
Non-Personnel Excl Emp Benefits	23,915,873	
Employee Benefits	12,249,371	
Sub-Total Non-Personnel	36,165,244	
Total	85,886,406	4,146,382

2021-2022 Budget
Departmental Summary: Arts & Architecture

General Funds

	Expense	Dept. Income
Alumni Spec Affairs		
Salaries	92,742	
Wages	0	
Sub-Total Salaries	92,742	
Non-Personnel Excl Emp Benefits	25,600	
Employee Benefits	31,727	
Sub-Total Non-Personnel	57,327	
Total	150,069	0
Architecture		
Salaries	2,667,227	
Wages	0	
Sub-Total Salaries	2,667,227	
Non-Personnel Excl Emp Benefits	156,876	
Employee Benefits	868,678	
Sub-Total Non-Personnel	1,025,554	
Total	3,692,781	40,000
Art History		
Salaries	1,703,845	
Wages	0	
Sub-Total Salaries	1,703,845	
Non-Personnel Excl Emp Benefits	25,353	
Employee Benefits	516,230	
Sub-Total Non-Personnel	541,583	
Total	2,245,428	0
Asc Dean Acad Affair		
Salaries	708,316	
Wages	0	
Sub-Total Salaries	708,316	
Non-Personnel Excl Emp Benefits	87,705	
Employee Benefits	241,458	
Sub-Total Non-Personnel	329,163	
Total	1,037,479	0

2021-2022 Budget
Departmental Summary: Arts & Architecture

General Funds

	Expense	Dept. Income
Asc Dean Research		
Salaries	324,086	
Wages	0	
Sub-Total Salaries	324,086	
Non-Personnel Excl Emp Benefits	343,600	
Employee Benefits	110,869	
Sub-Total Non-Personnel	454,469	
Total	778,555	0
Blue Band		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	48,500	
Employee Benefits	0	
Sub-Total Non-Personnel	48,500	
Total	48,500	37,500
Cntr Performing Arts		
Salaries	1,636,048	
Wages	78,307	
Sub-Total Salaries	1,714,355	
Non-Personnel Excl Emp Benefits	1,567,075	
Employee Benefits	565,910	
Sub-Total Non-Personnel	2,132,985	
Total	3,847,340	625,000
Communications		
Salaries	408,490	
Wages	0	
Sub-Total Salaries	408,490	
Non-Personnel Excl Emp Benefits	50,000	
Employee Benefits	139,749	
Sub-Total Non-Personnel	189,749	
Total	598,239	0

2021-2022 Budget
Departmental Summary: Arts & Architecture

General Funds

	Expense	Dept. Income
Development		
Salaries	113,280	
Wages	0	
Sub-Total Salaries	113,280	
Non-Personnel Excl Emp Benefits	36,600	
Employee Benefits	38,753	
Sub-Total Non-Personnel	75,353	
Total	188,633	0
Facilities		
Salaries	142,302	
Wages	0	
Sub-Total Salaries	142,302	
Non-Personnel Excl Emp Benefits	300,000	
Employee Benefits	48,682	
Sub-Total Non-Personnel	348,682	
Total	490,984	0
Graphic Design		
Salaries	615,109	
Wages	0	
Sub-Total Salaries	615,109	
Non-Personnel Excl Emp Benefits	18,590	
Employee Benefits	201,340	
Sub-Total Non-Personnel	219,930	
Total	835,039	0
Information Techn		
Salaries	536,706	
Wages	0	
Sub-Total Salaries	536,706	
Non-Personnel Excl Emp Benefits	100,050	
Employee Benefits	183,608	
Sub-Total Non-Personnel	283,658	
Total	820,364	0

2021-2022 Budget
Departmental Summary: Arts & Architecture

General Funds

	Expense	Dept. Income
Landscape Architect		
Salaries	1,826,593	
Wages	0	
Sub-Total Salaries	1,826,593	
Non-Personnel Excl Emp Benefits	95,606	
Employee Benefits	598,113	
Sub-Total Non-Personnel	693,719	
Total	2,520,312	25,000
Offc Digital Learn		
Salaries	1,024,321	
Wages	0	
Sub-Total Salaries	1,024,321	
Non-Personnel Excl Emp Benefits	3,882,124	
Employee Benefits	350,420	
Sub-Total Non-Personnel	4,232,544	
Total	5,256,865	0
Office of Dean		
Salaries	2,486,287	
Wages	0	
Sub-Total Salaries	2,486,287	
Non-Personnel Excl Emp Benefits	4,153,707	
Employee Benefits	216,005	
Sub-Total Non-Personnel	4,369,712	
Total	6,855,999	0
Palmer Museum of Art		
Salaries	835,306	
Wages	36,000	
Sub-Total Salaries	871,306	
Non-Personnel Excl Emp Benefits	318,516	
Employee Benefits	279,095	
Sub-Total Non-Personnel	597,611	
Total	1,468,917	0

**2021-2022 Budget
Departmental Summary: Arts & Architecture**

General Funds

	Expense	Dept. Income
Sch Arch Land Arch		
Salaries	606,528	
Wages	0	
Sub-Total Salaries	606,528	
Non-Personnel Excl Emp Benefits	70,797	
Employee Benefits	207,493	
Sub-Total Non-Personnel	278,290	
Total	884,818	0
School of Music		
Salaries	5,361,872	
Wages	0	
Sub-Total Salaries	5,361,872	
Non-Personnel Excl Emp Benefits	505,885	
Employee Benefits	1,702,755	
Sub-Total Non-Personnel	2,208,640	
Total	7,570,512	276,500
School of Theatre		
Salaries	3,928,147	
Wages	20,000	
Sub-Total Salaries	3,948,147	
Non-Personnel Excl Emp Benefits	309,162	
Employee Benefits	1,261,832	
Sub-Total Non-Personnel	1,570,994	
Total	5,519,141	125,000
School Visual Arts		
Salaries	3,599,542	
Wages	0	
Sub-Total Salaries	3,599,542	
Non-Personnel Excl Emp Benefits	89,970	
Employee Benefits	1,150,751	
Sub-Total Non-Personnel	1,240,721	
Total	4,840,263	40,000

2021-2022 Budget
Departmental Summary: Arts & Architecture

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	28,616,747	
Wages	134,307	
Sub-Total Salaries	28,751,054	
Non-Personnel Excl Emp Benefits	12,185,716	
Employee Benefits	8,713,468	
Sub-Total Non-Personnel	20,899,184	
Total	49,650,238	1,169,000

2021-2022 Budget
Departmental Summary: Business - Smeal College

General Funds

	Expense	Dept. Income
Accounting		
Salaries	6,075,899	
Wages	194,938	
Sub-Total Salaries	6,270,837	
Non-Personnel Excl Emp Benefits	184,067	
Employee Benefits	1,931,025	
Sub-Total Non-Personnel	2,115,092	
Total	8,385,929	0
Alumni Career Svc		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	396	
Employee Benefits	0	
Sub-Total Non-Personnel	396	
Total	396	0
Alumni Relations		
Salaries	137,981	
Wages	0	
Sub-Total Salaries	137,981	
Non-Personnel Excl Emp Benefits	1,163	
Employee Benefits	47,203	
Sub-Total Non-Personnel	48,366	
Total	186,347	0
Assoc Dean-Research		
Salaries	51,454	
Wages	0	
Sub-Total Salaries	51,454	
Non-Personnel Excl Emp Benefits	223,393	
Employee Benefits	19,232	
Sub-Total Non-Personnel	242,625	
Total	294,079	0

2021-2022 Budget
Departmental Summary: Business - Smeal College

General Funds

	Expense	Dept. Income
Career-Corp Service		
Salaries	533,119	
Wages	0	
Sub-Total Salaries	533,119	
Non-Personnel Excl Emp Benefits	1,813	
Employee Benefits	181,936	
Sub-Total Non-Personnel	183,749	
Total	716,868	0
Customer Relat Mgt		
Salaries	354,635	
Wages	0	
Sub-Total Salaries	354,635	
Non-Personnel Excl Emp Benefits	121,587	
Employee Benefits	121,321	
Sub-Total Non-Personnel	242,908	
Total	597,543	0
Deans Office		
Salaries	4,239,654	
Wages	3,203	
Sub-Total Salaries	4,242,857	
Non-Personnel Excl Emp Benefits	2,605,182	
Employee Benefits	1,443,744	
Sub-Total Non-Personnel	4,048,926	
Total	8,291,783	30,231
Development		
Salaries	490,114	
Wages	0	
Sub-Total Salaries	490,114	
Non-Personnel Excl Emp Benefits	1,015	
Employee Benefits	167,668	
Sub-Total Non-Personnel	168,683	
Total	658,797	0

2021-2022 Budget
Departmental Summary: Business - Smeal College

General Funds

	Expense	Dept. Income
Entrepreneurship		
Salaries	141,973	
Wages	833	
Sub-Total Salaries	142,806	
Non-Personnel Excl Emp Benefits	30,927	
Employee Benefits	40,556	
Sub-Total Non-Personnel	71,483	
Total	214,289	0
Executive Programs		
Salaries	802,162	
Wages	1,402	
Sub-Total Salaries	803,564	
Non-Personnel Excl Emp Benefits	468,063	
Employee Benefits	280,091	
Sub-Total Non-Personnel	748,154	
Total	1,551,718	1,538,729
Facilities-Techn Svc		
Salaries	2,430,191	
Wages	74,443	
Sub-Total Salaries	2,504,634	
Non-Personnel Excl Emp Benefits	3,780,502	
Employee Benefits	837,026	
Sub-Total Non-Personnel	4,617,528	
Total	7,122,162	0
Finance		
Salaries	7,817,635	
Wages	57,066	
Sub-Total Salaries	7,874,701	
Non-Personnel Excl Emp Benefits	92,794	
Employee Benefits	2,608,060	
Sub-Total Non-Personnel	2,700,854	
Total	10,575,555	0

2021-2022 Budget
Departmental Summary: Business - Smeal College

General Funds

	Expense	Dept. Income
Financial Office		
Salaries	370,106	
Wages	0	
Sub-Total Salaries	370,106	
Non-Personnel Excl Emp Benefits	2,529	
Employee Benefits	123,005	
Sub-Total Non-Personnel	125,534	
Total	495,640	0
Global Business Stud		
Salaries	61,922	
Wages	0	
Sub-Total Salaries	61,922	
Non-Personnel Excl Emp Benefits	4,475	
Employee Benefits	21,183	
Sub-Total Non-Personnel	25,658	
Total	87,580	0
Honor-Integrity Ctr		
Salaries	199,187	
Wages	0	
Sub-Total Salaries	199,187	
Non-Personnel Excl Emp Benefits	3,657	
Employee Benefits	68,142	
Sub-Total Non-Personnel	71,799	
Total	270,986	0
Human Resources		
Salaries	133,280	
Wages	0	
Sub-Total Salaries	133,280	
Non-Personnel Excl Emp Benefits	92,354	
Employee Benefits	10,196	
Sub-Total Non-Personnel	102,550	
Total	235,830	0

2021-2022 Budget
Departmental Summary: Business - Smeal College

General Funds

	Expense	Dept. Income
International Prg		
Salaries	301,374	
Wages	0	
Sub-Total Salaries	301,374	
Non-Personnel Excl Emp Benefits	-4,962	
Employee Benefits	103,100	
Sub-Total Non-Personnel	98,138	
Total	399,512	0
Management		
Salaries	4,822,411	
Wages	47,454	
Sub-Total Salaries	4,869,865	
Non-Personnel Excl Emp Benefits	96,022	
Employee Benefits	1,550,155	
Sub-Total Non-Personnel	1,646,177	
Total	6,516,042	0
Marketing		
Salaries	4,224,419	
Wages	56,934	
Sub-Total Salaries	4,281,353	
Non-Personnel Excl Emp Benefits	102,170	
Employee Benefits	1,388,258	
Sub-Total Non-Personnel	1,490,428	
Total	5,771,781	0
MBA Programs		
Salaries	4,212,810	
Wages	18,761	
Sub-Total Salaries	4,231,571	
Non-Personnel Excl Emp Benefits	1,472,453	
Employee Benefits	1,252,308	
Sub-Total Non-Personnel	2,724,761	
Total	6,956,332	2,053,235

2021-2022 Budget
Departmental Summary: Business - Smeal College

General Funds

	Expense	Dept. Income
Multicultural Relat		
Salaries	314,648	
Wages	0	
Sub-Total Salaries	314,648	
Non-Personnel Excl Emp Benefits	2,448	
Employee Benefits	76,689	
Sub-Total Non-Personnel	79,137	
Total	393,785	0
Ofc Mktg & Strat Com		
Salaries	506,805	
Wages	8,628	
Sub-Total Salaries	515,433	
Non-Personnel Excl Emp Benefits	1,134,169	
Employee Benefits	173,405	
Sub-Total Non-Personnel	1,307,574	
Total	1,823,007	0
PHD and MS Programs		
Salaries	108,514	
Wages	0	
Sub-Total Salaries	108,514	
Non-Personnel Excl Emp Benefits	16,323	
Employee Benefits	37,123	
Sub-Total Non-Personnel	53,446	
Total	161,960	0
Prof GR Prg Finance		
Salaries	261,373	
Wages	0	
Sub-Total Salaries	261,373	
Non-Personnel Excl Emp Benefits	28,570	
Employee Benefits	89,415	
Sub-Total Non-Personnel	117,985	
Total	379,358	1,039,109

2021-2022 Budget
Departmental Summary: Business - Smeal College

General Funds

	Expense	Dept. Income
Prof GR Prg Marketng		
Salaries	314,757	
Wages	0	
Sub-Total Salaries	314,757	
Non-Personnel Excl Emp Benefits	87	
Employee Benefits	105,245	
Sub-Total Non-Personnel	105,332	
Total	420,089	0
Prof GR Prg Risk Mmt		
Salaries	383,727	
Wages	0	
Sub-Total Salaries	383,727	
Non-Personnel Excl Emp Benefits	31,015	
Employee Benefits	128,593	
Sub-Total Non-Personnel	159,608	
Total	543,335	398,010
Prof GR Prg Sply Chn		
Salaries	1,275,223	
Wages	0	
Sub-Total Salaries	1,275,223	
Non-Personnel Excl Emp Benefits	85,764	
Employee Benefits	376,673	
Sub-Total Non-Personnel	462,437	
Total	1,737,660	1,795,486
Prof Grad Prg Acctng		
Salaries	345,799	
Wages	14,962	
Sub-Total Salaries	360,761	
Non-Personnel Excl Emp Benefits	68,292	
Employee Benefits	112,650	
Sub-Total Non-Personnel	180,942	
Total	541,703	1,900,524

2021-2022 Budget
Departmental Summary: Business - Smeal College

General Funds

	Expense	Dept. Income
Prof Grad Prg Mgmt		
Salaries	843,153	
Wages	0	
Sub-Total Salaries	843,153	
Non-Personnel Excl Emp Benefits	1,984	
Employee Benefits	225,735	
Sub-Total Non-Personnel	227,719	
Total	1,070,872	0
Prof Grad Prog Coleg		
Salaries	2,898,835	
Wages	74,367	
Sub-Total Salaries	2,973,202	
Non-Personnel Excl Emp Benefits	885,702	
Employee Benefits	916,817	
Sub-Total Non-Personnel	1,802,519	
Total	4,775,721	991,008
Res Prof Mngt Scinc		
Salaries	384,881	
Wages	0	
Sub-Total Salaries	384,881	
Non-Personnel Excl Emp Benefits	8,342	
Employee Benefits	131,668	
Sub-Total Non-Personnel	140,010	
Total	524,891	0
Risk Management		
Salaries	3,701,491	
Wages	37,965	
Sub-Total Salaries	3,739,456	
Non-Personnel Excl Emp Benefits	39,912	
Employee Benefits	1,216,419	
Sub-Total Non-Personnel	1,256,331	
Total	4,995,787	0

2021-2022 Budget
Departmental Summary: Business - Smeal College

General Funds

	Expense	Dept. Income
Supply Chain		
Salaries	6,698,137	
Wages	99,312	
Sub-Total Salaries	6,797,449	
Non-Personnel Excl Emp Benefits	212,147	
Employee Benefits	2,233,532	
Sub-Total Non-Personnel	2,445,679	
Total	9,243,128	0
Sustainability Ctr		
Salaries	115,106	
Wages	34,883	
Sub-Total Salaries	149,989	
Non-Personnel Excl Emp Benefits	21,155	
Employee Benefits	40,991	
Sub-Total Non-Personnel	62,146	
Total	212,135	0
Undergrad Programs		
Salaries	2,001,871	
Wages	39,476	
Sub-Total Salaries	2,041,347	
Non-Personnel Excl Emp Benefits	41,085	
Employee Benefits	685,189	
Sub-Total Non-Personnel	726,274	
Total	2,767,621	0
Fund Total: General Funds		
Salaries	57,554,646	
Wages	764,627	
Sub-Total Salaries	58,319,273	
Non-Personnel Excl Emp Benefits	11,856,595	
Employee Benefits	18,744,353	
Sub-Total Non-Personnel	30,600,948	
Total	88,920,221	9,746,332

2021-2022 Budget
Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
ADO - Assoc Deans		
Salaries	567,095	
Wages	0	
Sub-Total Salaries	567,095	
Non-Personnel Excl Emp Benefits	594,700	
Employee Benefits	194,004	
Sub-Total Non-Personnel	788,704	
Total	1,355,799	0
Advert Public Relat		
Salaries	1,751,532	
Wages	0	
Sub-Total Salaries	1,751,532	
Non-Personnel Excl Emp Benefits	63,500	
Employee Benefits	599,200	
Sub-Total Non-Personnel	662,700	
Total	2,414,232	0
Advising Services		
Salaries	652,311	
Wages	5,000	
Sub-Total Salaries	657,311	
Non-Personnel Excl Emp Benefits	72,000	
Employee Benefits	223,503	
Sub-Total Non-Personnel	295,503	
Total	952,814	0
Alumni Relations Ofc		
Salaries	117,333	
Wages	0	
Sub-Total Salaries	117,333	
Non-Personnel Excl Emp Benefits	56,500	
Employee Benefits	40,140	
Sub-Total Non-Personnel	96,640	
Total	213,973	0

2021-2022 Budget
Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
Bellis MultiMediaCtr		
Salaries	120,919	
Wages	42,000	
Sub-Total Salaries	162,919	
Non-Personnel Excl Emp Benefits	84,000	
Employee Benefits	44,701	
Sub-Total Non-Personnel	128,701	
Total	291,620	0
Comm Cntrs Inst Pgms		
Salaries	234,869	
Wages	0	
Sub-Total Salaries	234,869	
Non-Personnel Excl Emp Benefits	130,000	
Employee Benefits	74,892	
Sub-Total Non-Personnel	204,892	
Total	439,761	0
Commun Public Rel		
Salaries	189,431	
Wages	25,000	
Sub-Total Salaries	214,431	
Non-Personnel Excl Emp Benefits	103,500	
Employee Benefits	66,790	
Sub-Total Non-Personnel	170,290	
Total	384,721	0
Communication Prg		
Salaries	964,602	
Wages	10,000	
Sub-Total Salaries	974,602	
Non-Personnel Excl Emp Benefits	168,100	
Employee Benefits	141,375	
Sub-Total Non-Personnel	309,475	
Total	1,284,077	0

2021-2022 Budget
Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
Ctr Immersive Exper		
Salaries	294,521	
Wages	0	
Sub-Total Salaries	294,521	
Non-Personnel Excl Emp Benefits	16,000	
Employee Benefits	100,755	
Sub-Total Non-Personnel	116,755	
Total	411,276	0
Development Office		
Salaries	158,630	
Wages	5,000	
Sub-Total Salaries	163,630	
Non-Personnel Excl Emp Benefits	78,500	
Employee Benefits	54,664	
Sub-Total Non-Personnel	133,164	
Total	296,794	0
Diversity Inclusion		
Salaries	129,193	
Wages	5,000	
Sub-Total Salaries	134,193	
Non-Personnel Excl Emp Benefits	30,500	
Employee Benefits	44,594	
Sub-Total Non-Personnel	75,094	
Total	209,287	0
Facilities		
Salaries	418,590	
Wages	45,000	
Sub-Total Salaries	463,590	
Non-Personnel Excl Emp Benefits	1,298,500	
Employee Benefits	146,779	
Sub-Total Non-Personnel	1,445,279	
Total	1,908,869	20,000

2021-2022 Budget
Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
Film Production		
Salaries	644,771	
Wages	0	
Sub-Total Salaries	644,771	
Non-Personnel Excl Emp Benefits	27,500	
Employee Benefits	215,536	
Sub-Total Non-Personnel	243,036	
Total	887,807	0
Finance Office		
Salaries	176,611	
Wages	0	
Sub-Total Salaries	176,611	
Non-Personnel Excl Emp Benefits	5,000	
Employee Benefits	60,419	
Sub-Total Non-Personnel	65,419	
Total	242,030	0
Human Resources		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	214,022	
Employee Benefits	13,442	
Sub-Total Non-Personnel	227,464	
Total	227,464	0
Info Technology		
Salaries	299,896	
Wages	15,000	
Sub-Total Salaries	314,896	
Non-Personnel Excl Emp Benefits	499,750	
Employee Benefits	103,780	
Sub-Total Non-Personnel	603,530	
Total	918,426	0

2021-2022 Budget
Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
Intern Career Place		
Salaries	291,238	
Wages	3,000	
Sub-Total Salaries	294,238	
Non-Personnel Excl Emp Benefits	102,000	
Employee Benefits	99,870	
Sub-Total Non-Personnel	201,870	
Total	496,108	0
Journalism		
Salaries	2,492,803	
Wages	0	
Sub-Total Salaries	2,492,803	
Non-Personnel Excl Emp Benefits	70,200	
Employee Benefits	845,220	
Sub-Total Non-Personnel	915,420	
Total	3,408,223	0
Media Studies		
Salaries	1,547,009	
Wages	0	
Sub-Total Salaries	1,547,009	
Non-Personnel Excl Emp Benefits	62,000	
Employee Benefits	529,235	
Sub-Total Non-Personnel	591,235	
Total	2,138,244	0
Office of the Dean		
Salaries	292,338	
Wages	5,000	
Sub-Total Salaries	297,338	
Non-Personnel Excl Emp Benefits	47,750	
Employee Benefits	100,409	
Sub-Total Non-Personnel	148,159	
Total	445,497	0

2021-2022 Budget
Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
Outreach		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	5,000	
Employee Benefits	0	
Sub-Total Non-Personnel	5,000	
Total	5,000	0
Research Admin		
Salaries	102,450	
Wages	0	
Sub-Total Salaries	102,450	
Non-Personnel Excl Emp Benefits	244,500	
Employee Benefits	35,048	
Sub-Total Non-Personnel	279,548	
Total	381,998	0
Telecommunications		
Salaries	1,325,060	
Wages	0	
Sub-Total Salaries	1,325,060	
Non-Personnel Excl Emp Benefits	62,500	
Employee Benefits	449,519	
Sub-Total Non-Personnel	512,019	
Total	1,837,079	0
WC Comm Program		
Salaries	554,943	
Wages	0	
Sub-Total Salaries	554,943	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	106,794	
Sub-Total Non-Personnel	106,794	
Total	661,737	0

2021-2022 Budget
Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	13,326,145	
Wages	160,000	
Sub-Total Salaries	13,486,145	
Non-Personnel Excl Emp Benefits	4,036,022	
Employee Benefits	4,290,669	
Sub-Total Non-Personnel	8,326,691	
Total	21,812,836	20,000

2021-2022 Budget
Departmental Summary: Earth & Mineral Sciences

General Funds

	Expense	Dept. Income
Asc Dean GR Educ Res		
Salaries	3,773,132	
Wages	0	
Sub-Total Salaries	3,773,132	
Non-Personnel Excl Emp Benefits	2,510,786	
Employee Benefits	738,688	
Sub-Total Non-Personnel	3,249,474	
Total	7,022,606	0
Assoc Dean Educ Eqty		
Salaries	237,186	
Wages	0	
Sub-Total Salaries	237,186	
Non-Personnel Excl Emp Benefits	29,200	
Employee Benefits	81,141	
Sub-Total Non-Personnel	110,341	
Total	347,527	0
Assoc Dean UG Educ		
Salaries	928,399	
Wages	51,000	
Sub-Total Salaries	979,399	
Non-Personnel Excl Emp Benefits	295,182	
Employee Benefits	321,655	
Sub-Total Non-Personnel	616,837	
Total	1,596,236	0
Dean s Office		
Salaries	2,458,378	
Wages	0	
Sub-Total Salaries	2,458,378	
Non-Personnel Excl Emp Benefits	752,960	
Employee Benefits	822,417	
Sub-Total Non-Personnel	1,575,377	
Total	4,033,755	0

2021-2022 Budget
Departmental Summary: Earth & Mineral Sciences

General Funds

	Expense	Dept. Income
Dutton E-Educ Inst		
Salaries	485,005	
Wages	0	
Sub-Total Salaries	485,005	
Non-Personnel Excl Emp Benefits	65,870	
Employee Benefits	163,584	
Sub-Total Non-Personnel	229,454	
Total	714,459	0
Earth Envrn Sys Inst		
Salaries	1,601,361	
Wages	0	
Sub-Total Salaries	1,601,361	
Non-Personnel Excl Emp Benefits	303,381	
Employee Benefits	541,406	
Sub-Total Non-Personnel	844,787	
Total	2,446,148	0
Energy Institute		
Salaries	721,527	
Wages	0	
Sub-Total Salaries	721,527	
Non-Personnel Excl Emp Benefits	502,574	
Employee Benefits	246,824	
Sub-Total Non-Personnel	749,398	
Total	1,470,925	0
Energy Mineral Engr		
Salaries	5,872,038	
Wages	0	
Sub-Total Salaries	5,872,038	
Non-Personnel Excl Emp Benefits	1,247,027	
Employee Benefits	1,904,685	
Sub-Total Non-Personnel	3,151,712	
Total	9,023,750	0

2021-2022 Budget
Departmental Summary: Earth & Mineral Sciences

General Funds

	Expense	Dept. Income
Geography		
Salaries	4,869,109	
Wages	0	
Sub-Total Salaries	4,869,109	
Non-Personnel Excl Emp Benefits	951,662	
Employee Benefits	1,530,138	
Sub-Total Non-Personnel	2,481,800	
Total	7,350,909	0
Geosciences		
Salaries	5,186,543	
Wages	0	
Sub-Total Salaries	5,186,543	
Non-Personnel Excl Emp Benefits	421,187	
Employee Benefits	1,702,327	
Sub-Total Non-Personnel	2,123,514	
Total	7,310,057	0
Materials Sci Engr		
Salaries	5,291,975	
Wages	0	
Sub-Total Salaries	5,291,975	
Non-Personnel Excl Emp Benefits	711,819	
Employee Benefits	1,788,452	
Sub-Total Non-Personnel	2,500,271	
Total	7,792,246	0
Meteorology		
Salaries	4,568,748	
Wages	27,923	
Sub-Total Salaries	4,596,671	
Non-Personnel Excl Emp Benefits	475,159	
Employee Benefits	1,516,352	
Sub-Total Non-Personnel	1,991,511	
Total	6,588,182	0

2021-2022 Budget
Departmental Summary: Earth & Mineral Sciences

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	35,993,401	
Wages	78,923	
Sub-Total Salaries	36,072,324	
Non-Personnel Excl Emp Benefits	8,266,807	
Employee Benefits	11,357,669	
Sub-Total Non-Personnel	19,624,476	
Total	55,696,800	0

**2021-2022 Budget
Departmental Summary: Education**

General Funds

	Expense	Dept. Income
Advising Certif Ctr		
Salaries	595,933	
Wages	0	
Sub-Total Salaries	595,933	
Non-Personnel Excl Emp Benefits	29,000	
Employee Benefits	203,867	
Sub-Total Non-Personnel	232,867	
Total	828,800	0
Assoc Dean_Faculty A		
Salaries	241,088	
Wages	0	
Sub-Total Salaries	241,088	
Non-Personnel Excl Emp Benefits	50,250	
Employee Benefits	82,480	
Sub-Total Non-Personnel	132,730	
Total	373,818	0
Assoc Dean-Research		
Salaries	420,385	
Wages	0	
Sub-Total Salaries	420,385	
Non-Personnel Excl Emp Benefits	307,400	
Employee Benefits	143,812	
Sub-Total Non-Personnel	451,212	
Total	871,597	0
Assoc Dean-UG GR		
Salaries	477,808	
Wages	6,000	
Sub-Total Salaries	483,808	
Non-Personnel Excl Emp Benefits	148,900	
Employee Benefits	131,872	
Sub-Total Non-Personnel	280,772	
Total	764,580	0

**2021-2022 Budget
Departmental Summary: Education**

General Funds

	Expense	Dept. Income
Carrara Educ TechCtr		
Salaries	394,764	
Wages	0	
Sub-Total Salaries	394,764	
Non-Personnel Excl Emp Benefits	150,080	
Employee Benefits	135,049	
Sub-Total Non-Personnel	285,129	
Total	679,893	0
Communications		
Salaries	229,561	
Wages	0	
Sub-Total Salaries	229,561	
Non-Personnel Excl Emp Benefits	140,050	
Employee Benefits	78,533	
Sub-Total Non-Personnel	218,583	
Total	448,144	0
Ctr-Educ Civil Right		
Salaries	41,442	
Wages	0	
Sub-Total Salaries	41,442	
Non-Personnel Excl Emp Benefits	4,500	
Employee Benefits	9,635	
Sub-Total Non-Personnel	14,135	
Total	55,577	0
Ctr-Educ Dispart Res		
Salaries	26,892	
Wages	0	
Sub-Total Salaries	26,892	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	9,203	
Sub-Total Non-Personnel	9,203	
Total	36,095	0

**2021-2022 Budget
Departmental Summary: Education**

General Funds

	Expense	Dept. Income
Ctr-Eval EducPolcAn		
Salaries	15,696	
Wages	0	
Sub-Total Salaries	15,696	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	5,365	
Sub-Total Non-Personnel	5,365	
Total	21,061	0
Ctr-RuralEduc Comunt		
Salaries	17,352	
Wages	0	
Sub-Total Salaries	17,352	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	5,939	
Sub-Total Non-Personnel	5,939	
Total	23,291	0
Ctr-Science Schools		
Salaries	439,081	
Wages	8,200	
Sub-Total Salaries	447,281	
Non-Personnel Excl Emp Benefits	71,250	
Employee Benefits	148,588	
Sub-Total Non-Personnel	219,838	
Total	667,119	0
Ctr-Stdy Higher Educ		
Salaries	289,755	
Wages	0	
Sub-Total Salaries	289,755	
Non-Personnel Excl Emp Benefits	25,000	
Employee Benefits	81,055	
Sub-Total Non-Personnel	106,055	
Total	395,810	0

**2021-2022 Budget
Departmental Summary: Education**

General Funds

	Expense	Dept. Income
Curric Instruct Dept		
Salaries	6,131,342	
Wages	0	
Sub-Total Salaries	6,131,342	
Non-Personnel Excl Emp Benefits	1,180,872	
Employee Benefits	1,882,116	
Sub-Total Non-Personnel	3,062,988	
Total	9,194,330	0
Develop Alumni Relat		
Salaries	224,744	
Wages	4,000	
Sub-Total Salaries	228,744	
Non-Personnel Excl Emp Benefits	26,850	
Employee Benefits	77,201	
Sub-Total Non-Personnel	104,051	
Total	332,795	0
Educ Engr Initiative		
Salaries	386,149	
Wages	0	
Sub-Total Salaries	386,149	
Non-Personnel Excl Emp Benefits	106,700	
Employee Benefits	88,403	
Sub-Total Non-Personnel	195,103	
Total	581,252	0
Educ Polic Stud Dept		
Salaries	3,956,532	
Wages	500	
Sub-Total Salaries	3,957,032	
Non-Personnel Excl Emp Benefits	795,345	
Employee Benefits	1,265,201	
Sub-Total Non-Personnel	2,060,546	
Total	6,017,578	0

**2021-2022 Budget
Departmental Summary: Education**

General Funds

	Expense	Dept. Income
EducPsyCounsl SpecEd		
Salaries	6,725,864	
Wages	75,000	
Sub-Total Salaries	6,800,864	
Non-Personnel Excl Emp Benefits	1,069,650	
Employee Benefits	2,146,500	
Sub-Total Non-Personnel	3,216,150	
Total	10,017,014	0
Educ-Social Equity		
Salaries	377,056	
Wages	12,000	
Sub-Total Salaries	389,056	
Non-Personnel Excl Emp Benefits	262,114	
Employee Benefits	102,043	
Sub-Total Non-Personnel	364,157	
Total	753,213	0
Inst-StudyAdultLiter		
Salaries	56,100	
Wages	0	
Sub-Total Salaries	56,100	
Non-Personnel Excl Emp Benefits	23,200	
Employee Benefits	13,665	
Sub-Total Non-Personnel	36,865	
Total	92,965	0
International Prg		
Salaries	119,940	
Wages	0	
Sub-Total Salaries	119,940	
Non-Personnel Excl Emp Benefits	3,616	
Employee Benefits	41,032	
Sub-Total Non-Personnel	44,648	
Total	164,588	0

**2021-2022 Budget
Departmental Summary: Education**

General Funds

	Expense	Dept. Income
KRAUSE Studio Innov		
Salaries	67,455	
Wages	0	
Sub-Total Salaries	67,455	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	23,076	
Sub-Total Non-Personnel	23,076	
Total	90,531	0
Learning Perform Sys		
Salaries	3,031,911	
Wages	50,000	
Sub-Total Salaries	3,081,911	
Non-Personnel Excl Emp Benefits	462,733	
Employee Benefits	968,771	
Sub-Total Non-Personnel	1,431,504	
Total	4,513,415	0
Office of Dean		
Salaries	1,039,182	
Wages	0	
Sub-Total Salaries	1,039,182	
Non-Personnel Excl Emp Benefits	2,418,798	
Employee Benefits	261,565	
Sub-Total Non-Personnel	2,680,363	
Total	3,719,545	0
Prof Persnl Dev Ctr		
Salaries	36,025	
Wages	0	
Sub-Total Salaries	36,025	
Non-Personnel Excl Emp Benefits	1,674	
Employee Benefits	12,325	
Sub-Total Non-Personnel	13,999	
Total	50,024	0

**2021-2022 Budget
Departmental Summary: Education**

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	25,342,057	
Wages	155,700	
Sub-Total Salaries	25,497,757	
Non-Personnel Excl Emp Benefits	7,277,982	
Employee Benefits	7,917,296	
Sub-Total Non-Personnel	15,195,278	
Total	40,693,035	0

**2021-2022 Budget
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
ACS Acoustics		
Salaries	797,948	
Wages	5,000	
Sub-Total Salaries	802,948	
Non-Personnel Excl Emp Benefits	195,031	
Employee Benefits	272,975	
Sub-Total Non-Personnel	468,006	
Total	1,270,954	92,815
AE Architectural Eng		
Salaries	2,798,236	
Wages	40,000	
Sub-Total Salaries	2,838,236	
Non-Personnel Excl Emp Benefits	1,313,014	
Employee Benefits	957,261	
Sub-Total Non-Personnel	2,270,275	
Total	5,108,511	686,010
AERSP Aerospace Eng		
Salaries	2,948,885	
Wages	25,000	
Sub-Total Salaries	2,973,885	
Non-Personnel Excl Emp Benefits	663,845	
Employee Benefits	1,008,810	
Sub-Total Non-Personnel	1,672,655	
Total	4,646,540	224,165
AP Academic Programs		
Salaries	9,891,992	
Wages	3,000	
Sub-Total Salaries	9,894,992	
Non-Personnel Excl Emp Benefits	3,751,800	
Employee Benefits	1,398,271	
Sub-Total Non-Personnel	5,150,071	
Total	15,045,063	20,000

**2021-2022 Budget
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
AS GP		
Salaries	1,166,990	
Wages	25,000	
Sub-Total Salaries	1,191,990	
Non-Personnel Excl Emp Benefits	104,285	
Employee Benefits	399,231	
Sub-Total Non-Personnel	503,516	
Total	1,695,506	0
BME Biomedical Eng		
Salaries	2,272,383	
Wages	500	
Sub-Total Salaries	2,272,883	
Non-Personnel Excl Emp Benefits	716,261	
Employee Benefits	777,398	
Sub-Total Non-Personnel	1,493,659	
Total	3,766,542	259,428
CE Civil Environ Eng		
Salaries	3,706,504	
Wages	16,000	
Sub-Total Salaries	3,722,504	
Non-Personnel Excl Emp Benefits	655,900	
Employee Benefits	1,268,013	
Sub-Total Non-Personnel	1,923,913	
Total	5,646,417	421,723
CHE Chemical Eng		
Salaries	4,341,654	
Wages	10,000	
Sub-Total Salaries	4,351,654	
Non-Personnel Excl Emp Benefits	1,382,970	
Employee Benefits	1,486,745	
Sub-Total Non-Personnel	2,869,715	
Total	7,221,369	264,672

**2021-2022 Budget
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
CNEU		
Salaries	57,969	
Wages	0	
Sub-Total Salaries	57,969	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	19,822	
Sub-Total Non-Personnel	19,822	
Total	77,791	0
Corporate and Indust		
Salaries	728,484	
Wages	0	
Sub-Total Salaries	728,484	
Non-Personnel Excl Emp Benefits	53,000	
Employee Benefits	249,214	
Sub-Total Non-Personnel	302,214	
Total	1,030,698	0
CSE Computer Sci Eng		
Salaries	6,510,463	
Wages	40,000	
Sub-Total Salaries	6,550,463	
Non-Personnel Excl Emp Benefits	2,893,084	
Employee Benefits	2,220,720	
Sub-Total Non-Personnel	5,113,804	
Total	11,664,267	378,773
DO Deans Office		
Salaries	8,694,836	
Wages	5,000	
Sub-Total Salaries	8,699,836	
Non-Personnel Excl Emp Benefits	6,086,136	
Employee Benefits	2,846,202	
Sub-Total Non-Personnel	8,932,338	
Total	17,632,174	0

**2021-2022 Budget
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
DO Development		
Salaries	389,772	
Wages	0	
Sub-Total Salaries	389,772	
Non-Personnel Excl Emp Benefits	8,000	
Employee Benefits	133,342	
Sub-Total Non-Personnel	141,342	
Total	531,114	0
DO Facilities		
Salaries	1,063,297	
Wages	3,500	
Sub-Total Salaries	1,066,797	
Non-Personnel Excl Emp Benefits	4,191,500	
Employee Benefits	363,757	
Sub-Total Non-Personnel	4,555,257	
Total	5,622,054	275,578
DO IT-NCTS		
Salaries	1,149,574	
Wages	0	
Sub-Total Salaries	1,149,574	
Non-Personnel Excl Emp Benefits	300,000	
Employee Benefits	393,266	
Sub-Total Non-Personnel	693,266	
Total	1,842,840	750
DO MKT COM		
Salaries	1,059,961	
Wages	1,000	
Sub-Total Salaries	1,060,961	
Non-Personnel Excl Emp Benefits	149,000	
Employee Benefits	362,613	
Sub-Total Non-Personnel	511,613	
Total	1,572,574	0

2021-2022 Budget
Departmental Summary: Engineering

General Funds

	Expense	Dept. Income
E I Equity Inclusion		
Salaries	820,875	
Wages	35,000	
Sub-Total Salaries	855,875	
Non-Personnel Excl Emp Benefits	297,117	
Employee Benefits	280,917	
Sub-Total Non-Personnel	578,034	
Total	1,433,909	125,100
EE Electrical Eng		
Salaries	6,073,574	
Wages	8,000	
Sub-Total Salaries	6,081,574	
Non-Personnel Excl Emp Benefits	2,574,022	
Employee Benefits	2,077,776	
Sub-Total Non-Personnel	4,651,798	
Total	10,733,372	531,822
EECS School of EE CS		
Salaries	437,311	
Wages	0	
Sub-Total Salaries	437,311	
Non-Personnel Excl Emp Benefits	84,700	
Employee Benefits	149,604	
Sub-Total Non-Personnel	234,304	
Total	671,615	0
EIR Eng Interdsp Res		
Salaries	103,538	
Wages	0	
Sub-Total Salaries	103,538	
Non-Personnel Excl Emp Benefits	1,500	
Employee Benefits	35,420	
Sub-Total Non-Personnel	36,920	
Total	140,458	0

**2021-2022 Budget
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
ESC M Eng Sci Mech		
Salaries	5,025,391	
Wages	73,000	
Sub-Total Salaries	5,098,391	
Non-Personnel Excl Emp Benefits	994,085	
Employee Benefits	1,647,647	
Sub-Total Non-Personnel	2,641,732	
Total	7,740,123	194,622
FEI FEI		
Salaries	107,546	
Wages	0	
Sub-Total Salaries	107,546	
Non-Personnel Excl Emp Benefits	75,000	
Employee Benefits	36,806	
Sub-Total Non-Personnel	111,806	
Total	219,352	0
IE Industrial MfgEng		
Salaries	4,378,507	
Wages	40,000	
Sub-Total Salaries	4,418,507	
Non-Personnel Excl Emp Benefits	757,757	
Employee Benefits	1,498,691	
Sub-Total Non-Personnel	2,256,448	
Total	6,674,955	615,458
Leonhard Center		
Salaries	261,494	
Wages	500	
Sub-Total Salaries	261,994	
Non-Personnel Excl Emp Benefits	64,500	
Employee Benefits	89,451	
Sub-Total Non-Personnel	153,951	
Total	415,945	0

**2021-2022 Budget
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
LTI Larson Trsp Inst		
Salaries	863,967	
Wages	8,000	
Sub-Total Salaries	871,967	
Non-Personnel Excl Emp Benefits	360,050	
Employee Benefits	295,554	
Sub-Total Non-Personnel	655,604	
Total	1,527,571	0
ME Mechanical Eng		
Salaries	7,906,125	
Wages	35,000	
Sub-Total Salaries	7,941,125	
Non-Personnel Excl Emp Benefits	2,513,250	
Employee Benefits	2,704,712	
Sub-Total Non-Personnel	5,217,962	
Total	13,159,087	686,505
NEURAL		
Salaries	13,308	
Wages	0	
Sub-Total Salaries	13,308	
Non-Personnel Excl Emp Benefits	46,000	
Employee Benefits	4,548	
Sub-Total Non-Personnel	50,548	
Total	63,856	0
NucE Nuclear Eng		
Salaries	1,865,071	
Wages	6,000	
Sub-Total Salaries	1,871,071	
Non-Personnel Excl Emp Benefits	964,673	
Employee Benefits	638,040	
Sub-Total Non-Personnel	1,602,713	
Total	3,473,784	158,288

**2021-2022 Budget
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
ODL		
Salaries	525,130	
Wages	10,000	
Sub-Total Salaries	535,130	
Non-Personnel Excl Emp Benefits	145,000	
Employee Benefits	179,651	
Sub-Total Non-Personnel	324,651	
Total	859,781	0
Research Innovation		
Salaries	1,922,904	
Wages	0	
Sub-Total Salaries	1,922,904	
Non-Personnel Excl Emp Benefits	175,000	
Employee Benefits	657,833	
Sub-Total Non-Personnel	832,833	
Total	2,755,737	0
RSEC Rad Sci Eng Ctr		
Salaries	877,241	
Wages	90,000	
Sub-Total Salaries	967,241	
Non-Personnel Excl Emp Benefits	473,550	
Employee Benefits	300,103	
Sub-Total Non-Personnel	773,653	
Total	1,740,894	397,027
SEDTAPP SEDTAPP		
Salaries	2,470,462	
Wages	19,500	
Sub-Total Salaries	2,489,962	
Non-Personnel Excl Emp Benefits	1,183,494	
Employee Benefits	845,146	
Sub-Total Non-Personnel	2,028,640	
Total	4,518,602	185,820

**2021-2022 Budget
Departmental Summary: Engineering**

General Funds

	Expense	Dept. Income
The Learning Factory		
Salaries	295,458	
Wages	10,000	
Sub-Total Salaries	305,458	
Non-Personnel Excl Emp Benefits	25,000	
Employee Benefits	101,083	
Sub-Total Non-Personnel	126,083	
Total	431,541	94,490
 <i>Fund Total: General Funds</i>		
Salaries	81,526,850	
Wages	509,000	
Sub-Total Salaries	82,035,850	
Non-Personnel Excl Emp Benefits	33,198,524	
Employee Benefits	25,700,622	
Sub-Total Non-Personnel	58,899,146	
Total	140,934,996	5,613,046

2021-2022 Budget
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
Alumni Relations		
Salaries	59,160	
Wages	0	
Sub-Total Salaries	59,160	
Non-Personnel Excl Emp Benefits	115,000	
Employee Benefits	20,239	
Sub-Total Non-Personnel	135,239	
Total	194,399	0
Biobehavioral Health		
Salaries	3,830,547	
Wages	0	
Sub-Total Salaries	3,830,547	
Non-Personnel Excl Emp Benefits	1,081,721	
Employee Benefits	1,310,414	
Sub-Total Non-Personnel	2,392,135	
Total	6,222,682	0
Career Dev Eng Learn		
Salaries	58,991	
Wages	0	
Sub-Total Salaries	58,991	
Non-Personnel Excl Emp Benefits	15,000	
Employee Benefits	20,180	
Sub-Total Non-Personnel	35,180	
Total	94,171	0
Clinical Rsh Center		
Salaries	131,978	
Wages	0	
Sub-Total Salaries	131,978	
Non-Personnel Excl Emp Benefits	4,748	
Employee Benefits	45,150	
Sub-Total Non-Personnel	49,898	
Total	181,876	0

2021-2022 Budget
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
Comm Sci Disorders		
Salaries	2,261,047	
Wages	0	
Sub-Total Salaries	2,261,047	
Non-Personnel Excl Emp Benefits	434,628	
Employee Benefits	773,512	
Sub-Total Non-Personnel	1,208,140	
Total	3,469,187	140,000
Ctr Chld Obesity Rsh		
Salaries	120,815	
Wages	0	
Sub-Total Salaries	120,815	
Non-Personnel Excl Emp Benefits	9,000	
Employee Benefits	55,060	
Sub-Total Non-Personnel	64,060	
Total	184,875	0
Ctr Healthy Aging		
Salaries	305,319	
Wages	0	
Sub-Total Salaries	305,319	
Non-Personnel Excl Emp Benefits	71,673	
Employee Benefits	98,898	
Sub-Total Non-Personnel	170,571	
Total	475,890	0
Ctr Hlh Cr Plcy Rsh		
Salaries	244,978	
Wages	0	
Sub-Total Salaries	244,978	
Non-Personnel Excl Emp Benefits	42,924	
Employee Benefits	83,821	
Sub-Total Non-Personnel	126,745	
Total	371,723	0

2021-2022 Budget
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
Deans Office		
Salaries	772,330	
Wages	0	
Sub-Total Salaries	772,330	
Non-Personnel Excl Emp Benefits	5,823,539	
Employee Benefits	202,822	
Sub-Total Non-Personnel	6,026,361	
Total	6,798,691	0
Development		
Salaries	168,068	
Wages	0	
Sub-Total Salaries	168,068	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	57,496	
Sub-Total Non-Personnel	57,496	
Total	225,564	0
Diversity Inclusion		
Salaries	149,683	
Wages	0	
Sub-Total Salaries	149,683	
Non-Personnel Excl Emp Benefits	20,000	
Employee Benefits	51,206	
Sub-Total Non-Personnel	71,206	
Total	220,889	0
Finance Management		
Salaries	281,336	
Wages	0	
Sub-Total Salaries	281,336	
Non-Personnel Excl Emp Benefits	8,000	
Employee Benefits	96,244	
Sub-Total Non-Personnel	104,244	
Total	385,580	0

2021-2022 Budget
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
Graduate Studies		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	2,833,050	
Employee Benefits	0	
Sub-Total Non-Personnel	2,833,050	
Total	2,833,050	0
Health Policy Adm		
Salaries	2,918,523	
Wages	0	
Sub-Total Salaries	2,918,523	
Non-Personnel Excl Emp Benefits	372,059	
Employee Benefits	998,426	
Sub-Total Non-Personnel	1,370,485	
Total	4,289,008	0
Human Dev Family Std		
Salaries	4,272,477	
Wages	0	
Sub-Total Salaries	4,272,477	
Non-Personnel Excl Emp Benefits	1,205,688	
Employee Benefits	1,462,124	
Sub-Total Non-Personnel	2,667,812	
Total	6,940,289	0
Human Resources		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	2,000	
Employee Benefits	0	
Sub-Total Non-Personnel	2,000	
Total	2,000	0

2021-2022 Budget
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
Kinesiology		
Salaries	4,577,484	
Wages	0	
Sub-Total Salaries	4,577,484	
Non-Personnel Excl Emp Benefits	1,055,452	
Employee Benefits	1,565,942	
Sub-Total Non-Personnel	2,621,394	
Total	7,198,878	0
Nutritional Sciences		
Salaries	2,513,099	
Wages	0	
Sub-Total Salaries	2,513,099	
Non-Personnel Excl Emp Benefits	602,000	
Employee Benefits	859,713	
Sub-Total Non-Personnel	1,461,713	
Total	3,974,812	0
Operations Managemnt		
Salaries	956,216	
Wages	0	
Sub-Total Salaries	956,216	
Non-Personnel Excl Emp Benefits	190,000	
Employee Benefits	327,120	
Sub-Total Non-Personnel	517,120	
Total	1,473,336	0
Outreach		
Salaries	732,609	
Wages	0	
Sub-Total Salaries	732,609	
Non-Personnel Excl Emp Benefits	17,670	
Employee Benefits	250,626	
Sub-Total Non-Personnel	268,296	
Total	1,000,905	0

2021-2022 Budget
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
Prevention Rsh Ctr		
Salaries	606,028	
Wages	0	
Sub-Total Salaries	606,028	
Non-Personnel Excl Emp Benefits	404,114	
Employee Benefits	284,003	
Sub-Total Non-Personnel	688,117	
Total	1,294,145	0
Rec Park Trsm Mgmt		
Salaries	2,061,177	
Wages	0	
Sub-Total Salaries	2,061,177	
Non-Personnel Excl Emp Benefits	186,000	
Employee Benefits	705,122	
Sub-Total Non-Personnel	891,122	
Total	2,952,299	0
Research Adm		
Salaries	672,638	
Wages	0	
Sub-Total Salaries	672,638	
Non-Personnel Excl Emp Benefits	8,817	
Employee Benefits	230,096	
Sub-Total Non-Personnel	238,913	
Total	911,551	0
School of Hosp Mgmt		
Salaries	2,936,748	
Wages	0	
Sub-Total Salaries	2,936,748	
Non-Personnel Excl Emp Benefits	330,684	
Employee Benefits	1,011,700	
Sub-Total Non-Personnel	1,342,384	
Total	4,279,132	0

2021-2022 Budget
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
Strategic Comm		
Salaries	391,144	
Wages	0	
Sub-Total Salaries	391,144	
Non-Personnel Excl Emp Benefits	90,000	
Employee Benefits	133,810	
Sub-Total Non-Personnel	223,810	
Total	614,954	0
Student Engmnt Adv		
Salaries	308,060	
Wages	0	
Sub-Total Salaries	308,060	
Non-Personnel Excl Emp Benefits	30,000	
Employee Benefits	105,387	
Sub-Total Non-Personnel	135,387	
Total	443,447	0
Undergraduate Pg		
Salaries	408,093	
Wages	0	
Sub-Total Salaries	408,093	
Non-Personnel Excl Emp Benefits	50,000	
Employee Benefits	139,610	
Sub-Total Non-Personnel	189,610	
Total	597,703	0
WC BBH Programs		
Salaries	550,900	
Wages	0	
Sub-Total Salaries	550,900	
Non-Personnel Excl Emp Benefits	81,380	
Employee Benefits	130,558	
Sub-Total Non-Personnel	211,938	
Total	762,838	0

2021-2022 Budget
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
WC CSD Programs		
Salaries	30,983	
Wages	0	
Sub-Total Salaries	30,983	
Non-Personnel Excl Emp Benefits	7,797	
Employee Benefits	5,148	
Sub-Total Non-Personnel	12,945	
Total	43,928	0
WC HDFS Programs		
Salaries	391,096	
Wages	0	
Sub-Total Salaries	391,096	
Non-Personnel Excl Emp Benefits	97,334	
Employee Benefits	132,696	
Sub-Total Non-Personnel	230,030	
Total	621,126	0
WC HPA Programs		
Salaries	293,051	
Wages	0	
Sub-Total Salaries	293,051	
Non-Personnel Excl Emp Benefits	141,258	
Employee Benefits	98,428	
Sub-Total Non-Personnel	239,686	
Total	532,737	0
WC KINES Programs		
Salaries	91,734	
Wages	0	
Sub-Total Salaries	91,734	
Non-Personnel Excl Emp Benefits	24,671	
Employee Benefits	30,578	
Sub-Total Non-Personnel	55,249	
Total	146,983	0

2021-2022 Budget
Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
WC NUTR Programs		
Salaries	425,189	
Wages	0	
Sub-Total Salaries	425,189	
Non-Personnel Excl Emp Benefits	89,457	
Employee Benefits	145,097	
Sub-Total Non-Personnel	234,554	
Total	659,743	0
WC RPTM Programs		
Salaries	152,541	
Wages	0	
Sub-Total Salaries	152,541	
Non-Personnel Excl Emp Benefits	19,698	
Employee Benefits	51,204	
Sub-Total Non-Personnel	70,902	
Total	223,443	0
<i>Fund Total: General Funds</i>		
Salaries	33,674,042	
Wages	0	
Sub-Total Salaries	33,674,042	
Non-Personnel Excl Emp Benefits	15,465,362	
Employee Benefits	11,482,430	
Sub-Total Non-Personnel	26,947,792	
Total	60,621,834	140,000

2021-2022 Budget
Departmental Summary: Information Sciences & Technology

General Funds

	Expense	Dept. Income
Academic Services		
Salaries	1,899,662	
Wages	332,026	
Sub-Total Salaries	2,231,688	
Non-Personnel Excl Emp Benefits	560,931	
Employee Benefits	649,876	
Sub-Total Non-Personnel	1,210,807	
Total	3,442,495	0
Cyber Security		
Salaries	2,784,547	
Wages	0	
Sub-Total Salaries	2,784,547	
Non-Personnel Excl Emp Benefits	1,460,433	
Employee Benefits	756,864	
Sub-Total Non-Personnel	2,217,297	
Total	5,001,844	0
Data Sciences		
Salaries	3,115,892	
Wages	0	
Sub-Total Salaries	3,115,892	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	799,238	
Sub-Total Non-Personnel	799,238	
Total	3,915,130	0
Human Cmptr Interact		
Salaries	3,862,829	
Wages	0	
Sub-Total Salaries	3,862,829	
Non-Personnel Excl Emp Benefits	1,256,833	
Employee Benefits	1,125,731	
Sub-Total Non-Personnel	2,382,564	
Total	6,245,393	0

2021-2022 Budget
Departmental Summary: Information Sciences & Technology

General Funds

	Expense	Dept. Income
IST Operation		
Salaries	2,704,946	
Wages	0	
Sub-Total Salaries	2,704,946	
Non-Personnel Excl Emp Benefits	-1,702,711	
Employee Benefits	892,868	
Sub-Total Non-Personnel	-809,843	
Total	1,895,103	0
Research Admin		
Salaries	229,692	
Wages	0	
Sub-Total Salaries	229,692	
Non-Personnel Excl Emp Benefits	2,337,541	
Employee Benefits	78,580	
Sub-Total Non-Personnel	2,416,121	
Total	2,645,813	0
Social Organ Inform		
Salaries	3,306,043	
Wages	0	
Sub-Total Salaries	3,306,043	
Non-Personnel Excl Emp Benefits	2,566,052	
Employee Benefits	935,243	
Sub-Total Non-Personnel	3,501,295	
Total	6,807,338	0
Fund Total: General Funds		
Salaries	17,903,611	
Wages	332,026	
Sub-Total Salaries	18,235,637	
Non-Personnel Excl Emp Benefits	6,479,079	
Employee Benefits	5,238,400	
Sub-Total Non-Personnel	11,717,479	
Total	29,953,116	0

2021-2022 Budget
Departmental Summary: International Affairs

General Funds

	Expense	Dept. Income
Curriculum Support		
Salaries	175,000	
Wages	74,660	
Sub-Total Salaries	249,660	
Non-Personnel Excl Emp Benefits	52,500	
Employee Benefits	54,420	
Sub-Total Non-Personnel	106,920	
Total	356,580	0
Insitutional Support		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	7,500	
Employee Benefits	0	
Sub-Total Non-Personnel	7,500	
Total	7,500	0
Instruction		
Salaries	1,287,331	
Wages	0	
Sub-Total Salaries	1,287,331	
Non-Personnel Excl Emp Benefits	4,000	
Employee Benefits	440,396	
Sub-Total Non-Personnel	444,396	
Total	1,731,727	0
Library		
Salaries	41,378	
Wages	0	
Sub-Total Salaries	41,378	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	14,157	
Sub-Total Non-Personnel	14,157	
Total	55,535	0

2021-2022 Budget
Departmental Summary: International Affairs

General Funds

	Expense	Dept. Income
SIA Administration		
Salaries	52,791	
Wages	2,000	
Sub-Total Salaries	54,791	
Non-Personnel Excl Emp Benefits	43,500	
Employee Benefits	18,066	
Sub-Total Non-Personnel	61,566	
Total	116,357	0
Strategic Comm		
Salaries	48,385	
Wages	0	
Sub-Total Salaries	48,385	
Non-Personnel Excl Emp Benefits	30,000	
Employee Benefits	16,552	
Sub-Total Non-Personnel	46,552	
Total	94,937	0
Student Services		
Salaries	302,814	
Wages	29,600	
Sub-Total Salaries	332,414	
Non-Personnel Excl Emp Benefits	1,292,153	
Employee Benefits	94,009	
Sub-Total Non-Personnel	1,386,162	
Total	1,718,576	17,500
Fund Total: General Funds		
Salaries	1,907,699	
Wages	106,260	
Sub-Total Salaries	2,013,959	
Non-Personnel Excl Emp Benefits	1,429,653	
Employee Benefits	637,600	
Sub-Total Non-Personnel	2,067,253	
Total	4,081,212	17,500

**2021-2022 Budget
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
African American Std		
Salaries	1,775,198	
Wages	0	
Sub-Total Salaries	1,775,198	
Non-Personnel Excl Emp Benefits	88,000	
Employee Benefits	603,269	
Sub-Total Non-Personnel	691,269	
Total	2,466,467	0
African Studies Prg		
Salaries	899,483	
Wages	0	
Sub-Total Salaries	899,483	
Non-Personnel Excl Emp Benefits	77,000	
Employee Benefits	307,702	
Sub-Total Non-Personnel	384,702	
Total	1,284,185	0
Africana Reserch Ctr		
Salaries	39,633	
Wages	0	
Sub-Total Salaries	39,633	
Non-Personnel Excl Emp Benefits	134,600	
Employee Benefits	13,558	
Sub-Total Non-Personnel	148,158	
Total	187,791	0
Alumni Relat Devel		
Salaries	811,439	
Wages	0	
Sub-Total Salaries	811,439	
Non-Personnel Excl Emp Benefits	45,000	
Employee Benefits	277,591	
Sub-Total Non-Personnel	322,591	
Total	1,134,030	0

**2021-2022 Budget
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Anthropology		
Salaries	2,945,720	
Wages	0	
Sub-Total Salaries	2,945,720	
Non-Personnel Excl Emp Benefits	504,000	
Employee Benefits	934,397	
Sub-Total Non-Personnel	1,438,397	
Total	4,384,117	0
Applied Linguistics		
Salaries	1,282,346	
Wages	0	
Sub-Total Salaries	1,282,346	
Non-Personnel Excl Emp Benefits	11,000	
Employee Benefits	438,679	
Sub-Total Non-Personnel	449,679	
Total	1,732,025	0
Asian Studies		
Salaries	1,808,907	
Wages	0	
Sub-Total Salaries	1,808,907	
Non-Personnel Excl Emp Benefits	90,000	
Employee Benefits	610,867	
Sub-Total Non-Personnel	700,867	
Total	2,509,774	0
Assoc Dean Research		
Salaries	623,046	
Wages	0	
Sub-Total Salaries	623,046	
Non-Personnel Excl Emp Benefits	490,000	
Employee Benefits	213,137	
Sub-Total Non-Personnel	703,137	
Total	1,326,183	0

**2021-2022 Budget
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Assoc Dean UG Stud		
Salaries	2,189,431	
Wages	0	
Sub-Total Salaries	2,189,431	
Non-Personnel Excl Emp Benefits	245,000	
Employee Benefits	749,003	
Sub-Total Non-Personnel	994,003	
Total	3,183,434	0
CA S-Phil Staff Sprt		
Salaries	381,410	
Wages	0	
Sub-Total Salaries	381,410	
Non-Personnel Excl Emp Benefits	30,000	
Employee Benefits	130,481	
Sub-Total Non-Personnel	160,481	
Total	541,891	0
Child Study Center		
Salaries	372	
Wages	0	
Sub-Total Salaries	372	
Non-Personnel Excl Emp Benefits	17,000	
Employee Benefits	120	
Sub-Total Non-Personnel	17,120	
Total	17,492	0
Clsc Ancint Med Stud		
Salaries	1,328,977	
Wages	0	
Sub-Total Salaries	1,328,977	
Non-Personnel Excl Emp Benefits	95,110	
Employee Benefits	437,093	
Sub-Total Non-Personnel	532,203	
Total	1,861,180	0

2021-2022 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
Coleg Intern Scholar		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	81,000	
Employee Benefits	0	
Sub-Total Non-Personnel	81,000	
Total	81,000	0
Commun Arts Sciences		
Salaries	5,242,141	
Wages	0	
Sub-Total Salaries	5,242,141	
Non-Personnel Excl Emp Benefits	619,129	
Employee Benefits	1,689,315	
Sub-Total Non-Personnel	2,308,444	
Total	7,550,585	0
Comparative Lit		
Salaries	1,843,106	
Wages	0	
Sub-Total Salaries	1,843,106	
Non-Personnel Excl Emp Benefits	95,500	
Employee Benefits	576,833	
Sub-Total Non-Personnel	672,333	
Total	2,515,439	0
Crime Justice Center		
Salaries	298,728	
Wages	0	
Sub-Total Salaries	298,728	
Non-Personnel Excl Emp Benefits	63,172	
Employee Benefits	102,194	
Sub-Total Non-Personnel	165,366	
Total	464,094	0

**2021-2022 Budget
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Ctr Digitl Black Res		
Salaries	41,800	
Wages	0	
Sub-Total Salaries	41,800	
Non-Personnel Excl Emp Benefits	109,500	
Employee Benefits	14,300	
Sub-Total Non-Personnel	123,800	
Total	165,600	0
Ctr Language Acq		
Salaries	53,538	
Wages	0	
Sub-Total Salaries	53,538	
Non-Personnel Excl Emp Benefits	13,000	
Employee Benefits	18,315	
Sub-Total Non-Personnel	31,315	
Total	84,853	0
Ctr-Humanities Info		
Salaries	245,293	
Wages	0	
Sub-Total Salaries	245,293	
Non-Personnel Excl Emp Benefits	150,000	
Employee Benefits	83,916	
Sub-Total Non-Personnel	233,916	
Total	479,209	0
Ctr-Language Science		
Salaries	226,048	
Wages	0	
Sub-Total Salaries	226,048	
Non-Personnel Excl Emp Benefits	25,000	
Employee Benefits	77,340	
Sub-Total Non-Personnel	102,340	
Total	328,388	0

**2021-2022 Budget
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Deans Office		
Salaries	1,475,238	
Wages	0	
Sub-Total Salaries	1,475,238	
Non-Personnel Excl Emp Benefits	975,000	
Employee Benefits	504,675	
Sub-Total Non-Personnel	1,479,675	
Total	2,954,913	0
Economics		
Salaries	12,915,137	
Wages	0	
Sub-Total Salaries	12,915,137	
Non-Personnel Excl Emp Benefits	1,011,486	
Employee Benefits	4,164,656	
Sub-Total Non-Personnel	5,176,142	
Total	18,091,279	0
English		
Salaries	10,870,801	
Wages	0	
Sub-Total Salaries	10,870,801	
Non-Personnel Excl Emp Benefits	806,937	
Employee Benefits	3,466,226	
Sub-Total Non-Personnel	4,273,163	
Total	15,143,964	10,000
Enlg-ProfPurpCultCtr		
Salaries	108,948	
Wages	0	
Sub-Total Salaries	108,948	
Non-Personnel Excl Emp Benefits	6,000	
Employee Benefits	37,272	
Sub-Total Non-Personnel	43,272	
Total	152,220	0

2021-2022 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
Filippelli Institute		
Salaries	1,352,372	
Wages	0	
Sub-Total Salaries	1,352,372	
Non-Personnel Excl Emp Benefits	95,000	
Employee Benefits	462,647	
Sub-Total Non-Personnel	557,647	
Total	1,910,019	0
Finance		
Salaries	741,325	
Wages	0	
Sub-Total Salaries	741,325	
Non-Personnel Excl Emp Benefits	12,000	
Employee Benefits	253,599	
Sub-Total Non-Personnel	265,599	
Total	1,006,924	0
Frnch Francophon Std		
Salaries	1,471,080	
Wages	0	
Sub-Total Salaries	1,471,080	
Non-Personnel Excl Emp Benefits	118,320	
Employee Benefits	427,836	
Sub-Total Non-Personnel	546,156	
Total	2,017,236	0
German-Slavic Lang		
Salaries	1,448,052	
Wages	0	
Sub-Total Salaries	1,448,052	
Non-Personnel Excl Emp Benefits	125,000	
Employee Benefits	468,879	
Sub-Total Non-Personnel	593,879	
Total	2,041,931	0

2021-2022 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
Globl Intrnl Std Prg		
Salaries	68,850	
Wages	0	
Sub-Total Salaries	68,850	
Non-Personnel Excl Emp Benefits	4,000	
Employee Benefits	23,554	
Sub-Total Non-Personnel	27,554	
Total	96,404	0
History		
Salaries	5,698,228	
Wages	0	
Sub-Total Salaries	5,698,228	
Non-Personnel Excl Emp Benefits	350,000	
Employee Benefits	1,869,411	
Sub-Total Non-Personnel	2,219,411	
Total	7,917,639	0
Humanities Institute		
Salaries	287,704	
Wages	0	
Sub-Total Salaries	287,704	
Non-Personnel Excl Emp Benefits	100,000	
Employee Benefits	98,419	
Sub-Total Non-Personnel	198,419	
Total	486,123	0
Info Technology		
Salaries	2,105,891	
Wages	0	
Sub-Total Salaries	2,105,891	
Non-Personnel Excl Emp Benefits	1,100,000	
Employee Benefits	720,427	
Sub-Total Non-Personnel	1,820,427	
Total	3,926,318	0

2021-2022 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
Intens Engl Comm Prg		
Salaries	252,316	
Wages	0	
Sub-Total Salaries	252,316	
Non-Personnel Excl Emp Benefits	68,000	
Employee Benefits	86,317	
Sub-Total Non-Personnel	154,317	
Total	406,633	540,000
Jewish Studies		
Salaries	833,545	
Wages	0	
Sub-Total Salaries	833,545	
Non-Personnel Excl Emp Benefits	33,617	
Employee Benefits	285,181	
Sub-Total Non-Personnel	318,798	
Total	1,152,343	0
LA Graduate Studies		
Salaries	900,021	
Wages	0	
Sub-Total Salaries	900,021	
Non-Personnel Excl Emp Benefits	8,835,530	
Employee Benefits	27,036	
Sub-Total Non-Personnel	8,862,566	
Total	9,762,587	0
Labor Employ Relatns		
Salaries	3,636,748	
Wages	0	
Sub-Total Salaries	3,636,748	
Non-Personnel Excl Emp Benefits	1,442,877	
Employee Benefits	1,244,142	
Sub-Total Non-Personnel	2,687,019	
Total	6,323,767	0

**2021-2022 Budget
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Languages Literature		
Salaries	408,776	
Wages	0	
Sub-Total Salaries	408,776	
Non-Personnel Excl Emp Benefits	50,000	
Employee Benefits	139,847	
Sub-Total Non-Personnel	189,847	
Total	598,623	34,000
Linguistics		
Salaries	100,946	
Wages	0	
Sub-Total Salaries	100,946	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	34,538	
Sub-Total Non-Personnel	34,538	
Total	135,484	0
McCourtney Inst-Demr		
Salaries	201,397	
Wages	0	
Sub-Total Salaries	201,397	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	68,897	
Sub-Total Non-Personnel	68,897	
Total	270,294	0
Philosophy		
Salaries	2,922,493	
Wages	0	
Sub-Total Salaries	2,922,493	
Non-Personnel Excl Emp Benefits	432,081	
Employee Benefits	938,784	
Sub-Total Non-Personnel	1,370,865	
Total	4,293,358	0

**2021-2022 Budget
Departmental Summary: Liberal Arts**

General Funds

	Expense	Dept. Income
Political Science		
Salaries	5,055,742	
Wages	0	
Sub-Total Salaries	5,055,742	
Non-Personnel Excl Emp Benefits	941,978	
Employee Benefits	1,658,862	
Sub-Total Non-Personnel	2,600,840	
Total	7,656,582	0
Psychology		
Salaries	9,712,786	
Wages	0	
Sub-Total Salaries	9,712,786	
Non-Personnel Excl Emp Benefits	1,619,664	
Employee Benefits	3,162,725	
Sub-Total Non-Personnel	4,782,389	
Total	14,495,175	1,000,000
Public Policy		
Salaries	1,775,557	
Wages	0	
Sub-Total Salaries	1,775,557	
Non-Personnel Excl Emp Benefits	175,000	
Employee Benefits	607,420	
Sub-Total Non-Personnel	782,420	
Total	2,557,977	0
Richards Cvl War Ctr		
Salaries	46,794	
Wages	0	
Sub-Total Salaries	46,794	
Non-Personnel Excl Emp Benefits	1,000	
Employee Benefits	16,008	
Sub-Total Non-Personnel	17,008	
Total	63,802	0

2021-2022 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
Rock Ethics Inst		
Salaries	950,797	
Wages	0	
Sub-Total Salaries	950,797	
Non-Personnel Excl Emp Benefits	35,000	
Employee Benefits	325,273	
Sub-Total Non-Personnel	360,273	
Total	1,311,070	0
Social Data Analytic		
Salaries	18,923	
Wages	0	
Sub-Total Salaries	18,923	
Non-Personnel Excl Emp Benefits	12,000	
Employee Benefits	6,470	
Sub-Total Non-Personnel	18,470	
Total	37,393	0
Sociology		
Salaries	6,872,455	
Wages	0	
Sub-Total Salaries	6,872,455	
Non-Personnel Excl Emp Benefits	377,510	
Employee Benefits	2,248,065	
Sub-Total Non-Personnel	2,625,575	
Total	9,498,030	0
Spanish Italn Portug		
Salaries	4,218,003	
Wages	0	
Sub-Total Salaries	4,218,003	
Non-Personnel Excl Emp Benefits	396,950	
Employee Benefits	1,319,374	
Sub-Total Non-Personnel	1,716,324	
Total	5,934,327	0

2021-2022 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
Weaver Building Sprt		
Salaries	248,178	
Wages	0	
Sub-Total Salaries	248,178	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	84,902	
Sub-Total Non-Personnel	84,902	
Total	333,080	0
Willard Support		
Salaries	224,548	
Wages	0	
Sub-Total Salaries	224,548	
Non-Personnel Excl Emp Benefits	17,000	
Employee Benefits	76,817	
Sub-Total Non-Personnel	93,817	
Total	318,365	0
Women Gender Sex Std		
Salaries	1,682,762	
Wages	0	
Sub-Total Salaries	1,682,762	
Non-Personnel Excl Emp Benefits	106,662	
Employee Benefits	547,783	
Sub-Total Non-Personnel	654,445	
Total	2,337,207	0
World Conversation		
Salaries	163,722	
Wages	0	
Sub-Total Salaries	163,722	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	56,008	
Sub-Total Non-Personnel	56,008	
Total	219,730	0

2021-2022 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	100,806,751	
Wages	0	
Sub-Total Salaries	100,806,751	
Non-Personnel Excl Emp Benefits	22,231,623	
Employee Benefits	32,710,160	
Sub-Total Non-Personnel	54,941,783	
Total	155,748,534	1,584,000

**2021-2022 Budget
Departmental Summary: Nursing - Nese College**

General Funds

	Expense	Dept. Income
Graduate		
Salaries	3,782,231	
Wages	0	
Sub-Total Salaries	3,782,231	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	1,225,209	
Sub-Total Non-Personnel	1,225,209	
Total	5,007,440	0
Office of Dean		
Salaries	995,545	
Wages	48,960	
Sub-Total Salaries	1,044,505	
Non-Personnel Excl Emp Benefits	602,700	
Employee Benefits	341,784	
Sub-Total Non-Personnel	944,484	
Total	1,988,989	0
Outreach		
Salaries	189,084	
Wages	0	
Sub-Total Salaries	189,084	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	64,686	
Sub-Total Non-Personnel	64,686	
Total	253,770	0
Research		
Salaries	569,299	
Wages	0	
Sub-Total Salaries	569,299	
Non-Personnel Excl Emp Benefits	472,438	
Employee Benefits	195,182	
Sub-Total Non-Personnel	667,620	
Total	1,236,919	0

**2021-2022 Budget
Departmental Summary: Nursing - Nese College**

General Funds

	Expense	Dept. Income
UnderGraduate		
Salaries	3,024,520	
Wages	0	
Sub-Total Salaries	3,024,520	
Non-Personnel Excl Emp Benefits	559,000	
Employee Benefits	962,609	
Sub-Total Non-Personnel	1,521,609	
Total	4,546,129	325,000
World Campus		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	1,000	
Employee Benefits	0	
Sub-Total Non-Personnel	1,000	
Total	1,000	0
<i>Fund Total: General Funds</i>		
Salaries	8,560,679	
Wages	48,960	
Sub-Total Salaries	8,609,639	
Non-Personnel Excl Emp Benefits	1,635,138	
Employee Benefits	2,789,470	
Sub-Total Non-Personnel	4,424,608	
Total	13,034,247	325,000

2021-2022 Budget
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
Admin Dean		
Salaries	308,583	
Wages	0	
Sub-Total Salaries	308,583	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	105,566	
Sub-Total Non-Personnel	105,566	
Total	414,149	0
Advising		
Salaries	484,010	
Wages	0	
Sub-Total Salaries	484,010	
Non-Personnel Excl Emp Benefits	30,000	
Employee Benefits	165,574	
Sub-Total Non-Personnel	195,574	
Total	679,584	0
Astronomy		
Salaries	3,563,159	
Wages	0	
Sub-Total Salaries	3,563,159	
Non-Personnel Excl Emp Benefits	688,757	
Employee Benefits	1,175,615	
Sub-Total Non-Personnel	1,864,372	
Total	5,427,531	0
Biochemistry		
Salaries	7,789,814	
Wages	91,249	
Sub-Total Salaries	7,881,063	
Non-Personnel Excl Emp Benefits	717,143	
Employee Benefits	2,538,857	
Sub-Total Non-Personnel	3,256,000	
Total	11,137,063	51,343

2021-2022 Budget
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
Biology		
Salaries	8,253,603	
Wages	6,000	
Sub-Total Salaries	8,259,603	
Non-Personnel Excl Emp Benefits	1,292,989	
Employee Benefits	2,596,013	
Sub-Total Non-Personnel	3,889,002	
Total	12,148,605	27,865
Chemistry		
Salaries	8,295,650	
Wages	250,000	
Sub-Total Salaries	8,545,650	
Non-Personnel Excl Emp Benefits	1,675,104	
Employee Benefits	2,559,713	
Sub-Total Non-Personnel	4,234,817	
Total	12,780,467	363,802
Communications		
Salaries	505,940	
Wages	0	
Sub-Total Salaries	505,940	
Non-Personnel Excl Emp Benefits	145,000	
Employee Benefits	173,082	
Sub-Total Non-Personnel	318,082	
Total	824,022	0
Computer Science		
Salaries	164,395	
Wages	0	
Sub-Total Salaries	164,395	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	56,240	
Sub-Total Non-Personnel	56,240	
Total	220,635	0

2021-2022 Budget
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
Curriculum-Instruct		
Salaries	356,835	
Wages	0	
Sub-Total Salaries	356,835	
Non-Personnel Excl Emp Benefits	141,745	
Employee Benefits	122,070	
Sub-Total Non-Personnel	263,815	
Total	620,650	0
Development		
Salaries	390,137	
Wages	0	
Sub-Total Salaries	390,137	
Non-Personnel Excl Emp Benefits	25,000	
Employee Benefits	133,466	
Sub-Total Non-Personnel	158,466	
Total	548,603	0
Digital Learning		
Salaries	271,263	
Wages	0	
Sub-Total Salaries	271,263	
Non-Personnel Excl Emp Benefits	3,000	
Employee Benefits	92,799	
Sub-Total Non-Personnel	95,799	
Total	367,062	0
Diversity Inclusion		
Salaries	226,158	
Wages	0	
Sub-Total Salaries	226,158	
Non-Personnel Excl Emp Benefits	23,000	
Employee Benefits	77,369	
Sub-Total Non-Personnel	100,369	
Total	326,527	0

2021-2022 Budget
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
Facilities		
Salaries	305,676	
Wages	0	
Sub-Total Salaries	305,676	
Non-Personnel Excl Emp Benefits	7,500	
Employee Benefits	104,573	
Sub-Total Non-Personnel	112,073	
Total	417,749	0
Finance		
Salaries	409,238	
Wages	0	
Sub-Total Salaries	409,238	
Non-Personnel Excl Emp Benefits	7,500	
Employee Benefits	140,001	
Sub-Total Non-Personnel	147,501	
Total	556,739	0
Human Resources		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	4,000	
Employee Benefits	0	
Sub-Total Non-Personnel	4,000	
Total	4,000	0
Information Technol		
Salaries	1,134,734	
Wages	0	
Sub-Total Salaries	1,134,734	
Non-Personnel Excl Emp Benefits	200,000	
Employee Benefits	388,193	
Sub-Total Non-Personnel	588,193	
Total	1,722,927	0

2021-2022 Budget
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
Mathematics		
Salaries	13,974,581	
Wages	125,000	
Sub-Total Salaries	14,099,581	
Non-Personnel Excl Emp Benefits	804,750	
Employee Benefits	4,286,357	
Sub-Total Non-Personnel	5,091,107	
Total	19,190,688	0
Office of the Dean		
Salaries	6,321,755	
Wages	271,277	
Sub-Total Salaries	6,593,032	
Non-Personnel Excl Emp Benefits	13,334,214	
Employee Benefits	1,708,457	
Sub-Total Non-Personnel	15,042,671	
Total	21,635,703	0
Outreach		
Salaries	229,668	
Wages	0	
Sub-Total Salaries	229,668	
Non-Personnel Excl Emp Benefits	25,000	
Employee Benefits	78,569	
Sub-Total Non-Personnel	103,569	
Total	333,237	0
Physics		
Salaries	8,188,877	
Wages	0	
Sub-Total Salaries	8,188,877	
Non-Personnel Excl Emp Benefits	969,421	
Employee Benefits	2,536,417	
Sub-Total Non-Personnel	3,505,838	
Total	11,694,715	142,782

2021-2022 Budget
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
Research		
Salaries	527,348	
Wages	0	
Sub-Total Salaries	527,348	
Non-Personnel Excl Emp Benefits	10,000	
Employee Benefits	180,403	
Sub-Total Non-Personnel	190,403	
Total	717,751	0
Research Dean		
Salaries	130,490	
Wages	0	
Sub-Total Salaries	130,490	
Non-Personnel Excl Emp Benefits	20,894	
Employee Benefits	44,640	
Sub-Total Non-Personnel	65,534	
Total	196,024	0
Science Engagement		
Salaries	159,940	
Wages	0	
Sub-Total Salaries	159,940	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	54,715	
Sub-Total Non-Personnel	54,715	
Total	214,655	0
Statistics		
Salaries	6,742,222	
Wages	0	
Sub-Total Salaries	6,742,222	
Non-Personnel Excl Emp Benefits	837,244	
Employee Benefits	2,041,768	
Sub-Total Non-Personnel	2,879,012	
Total	9,621,234	0

2021-2022 Budget
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
Undergrad Students		
Salaries	305,339	
Wages	0	
Sub-Total Salaries	305,339	
Non-Personnel Excl Emp Benefits	90,451	
Employee Benefits	104,456	
Sub-Total Non-Personnel	194,907	
Total	500,246	0
 <i>Fund Total: General Funds</i>		
Salaries	69,039,415	
Wages	743,526	
Sub-Total Salaries	69,782,941	
Non-Personnel Excl Emp Benefits	21,052,712	
Employee Benefits	21,464,913	
Sub-Total Non-Personnel	42,517,625	
Total	112,300,566	585,792

**2021-2022 Budget
Total - University Park Colleges**

Fund Totals

	Expense	Dept. Income
General Funds		
Salaries	523,973,205	
Wages	3,033,329	
Sub-Total Salaries	527,006,534	
Non-Personnel Excl Emp Benefits	169,031,086	
Employee Benefits	163,296,421	
Sub-Total Non-Personnel Excl Emp Benefits	332,327,507	
Total	859,334,041	23,347,052

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**

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

**2021-2022 Budget
Departmental Summary: Graduate School**

General Funds

	Expense	Dept. Income
Deans Ofc Admin		
Salaries	1,671,014	
Wages	31,200	
Sub-Total Salaries	1,702,214	
Non-Personnel Excl Emp Benefits	2,805,191	
Employee Benefits	574,106	
Sub-Total Non-Personnel	3,379,297	
Total	5,081,511	0
Gr Ed Funding Alloc		
Salaries	4,377,226	
Wages	0	
Sub-Total Salaries	4,377,226	
Non-Personnel Excl Emp Benefits	6,913,164	
Employee Benefits	546,803	
Sub-Total Non-Personnel	7,459,967	
Total	11,837,193	0
GR McNair Schol Prg		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	1,000	
Employee Benefits	0	
Sub-Total Non-Personnel	1,000	
Total	1,000	0
Gr School Operations		
Salaries	511,255	
Wages	0	
Sub-Total Salaries	511,255	
Non-Personnel Excl Emp Benefits	1,858,652	
Employee Benefits	174,900	
Sub-Total Non-Personnel	2,033,552	
Total	2,544,807	0

**2021-2022 Budget
Departmental Summary: Graduate School**

General Funds

	Expense	Dept. Income
Grad Ed Fin Adm		
Salaries	140,788	
Wages	0	
Sub-Total Salaries	140,788	
Non-Personnel Excl Emp Benefits	5,000	
Employee Benefits	48,167	
Sub-Total Non-Personnel	53,167	
Total	193,955	0
Grad Enrollment Svc		
Salaries	1,023,427	
Wages	0	
Sub-Total Salaries	1,023,427	
Non-Personnel Excl Emp Benefits	86,669	
Employee Benefits	350,115	
Sub-Total Non-Personnel	436,784	
Total	1,460,211	1,000,000
Grad School Alum Soc		
Salaries	86,664	
Wages	0	
Sub-Total Salaries	86,664	
Non-Personnel Excl Emp Benefits	10,000	
Employee Benefits	29,648	
Sub-Total Non-Personnel	39,648	
Total	126,312	0
IGDP Operations		
Salaries	592,920	
Wages	0	
Sub-Total Salaries	592,920	
Non-Personnel Excl Emp Benefits	101,188	
Employee Benefits	112,376	
Sub-Total Non-Personnel	213,564	
Total	806,484	0

2021-2022 Budget
Departmental Summary: Graduate School

General Funds

	Expense	Dept. Income
Marketing Commun		
Salaries	131,383	
Wages	0	
Sub-Total Salaries	131,383	
Non-Personnel Excl Emp Benefits	3,122	
Employee Benefits	44,945	
Sub-Total Non-Personnel	48,067	
Total	179,450	0
 Network Operations		
Salaries	470,757	
Wages	0	
Sub-Total Salaries	470,757	
Non-Personnel Excl Emp Benefits	53,365	
Employee Benefits	161,047	
Sub-Total Non-Personnel	214,412	
Total	685,169	0
 Ofc-Grad Educ Eq Prg		
Salaries	112,725	
Wages	0	
Sub-Total Salaries	112,725	
Non-Personnel Excl Emp Benefits	190,000	
Employee Benefits	38,563	
Sub-Total Non-Personnel	228,563	
Total	341,288	0
 Fund Total: General Funds		
Salaries	9,118,159	
Wages	31,200	
Sub-Total Salaries	9,149,359	
Non-Personnel Excl Emp Benefits	12,027,351	
Employee Benefits	2,080,670	
Sub-Total Non-Personnel	14,108,021	
Total	23,257,380	1,000,000

2021-2022 Budget
Departmental Summary: Millennium Scholars Program

General Funds

	Expense	Dept. Income
Millennium Scholars		
Salaries	548,340	
Wages	35,000	
Sub-Total Salaries	583,340	
Non-Personnel Excl Emp Benefits	3,006,144	
Employee Benefits	190,366	
Sub-Total Non-Personnel	3,196,510	
Total	3,779,850	0
 <i>Fund Total: General Funds</i>		
Salaries	548,340	
Wages	35,000	
Sub-Total Salaries	583,340	
Non-Personnel Excl Emp Benefits	3,006,144	
Employee Benefits	190,366	
Sub-Total Non-Personnel	3,196,510	
Total	3,779,850	0

**2021-2022 Budget
Departmental Summary: Outreach**

General Funds

	Expense	Dept. Income
Administration		
Salaries	63,530	
Wages	0	
Sub-Total Salaries	63,530	
Non-Personnel Excl Emp Benefits	983,005	
Employee Benefits	21,737	
Sub-Total Non-Personnel	1,004,742	
Total	1,068,272	0
Arboretum		
Salaries	51,518	
Wages	0	
Sub-Total Salaries	51,518	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	17,624	
Sub-Total Non-Personnel	17,624	
Total	69,142	0
Management General		
Salaries	2,524,475	
Wages	0	
Sub-Total Salaries	2,524,475	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	863,621	
Sub-Total Non-Personnel	863,621	
Total	3,388,096	0
Nittany AI Alliance		
Salaries	614,946	
Wages	101,115	
Sub-Total Salaries	716,061	
Non-Personnel Excl Emp Benefits	217,025	
Employee Benefits	211,778	
Sub-Total Non-Personnel	428,803	
Total	1,144,864	105,000

**2021-2022 Budget
Departmental Summary: Outreach**

General Funds

	Expense	Dept. Income
Non Credit Reg		
Salaries	206,601	
Wages	0	
Sub-Total Salaries	206,601	
Non-Personnel Excl Emp Benefits	91,875	
Employee Benefits	70,674	
Sub-Total Non-Personnel	162,549	
Total	369,150	0
OLLI-YK Programs		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	12,000	
Employee Benefits	0	
Sub-Total Non-Personnel	12,000	
Total	12,000	61,000
PACE Administration		
Salaries	579,524	
Wages	23,878	
Sub-Total Salaries	603,402	
Non-Personnel Excl Emp Benefits	147,025	
Employee Benefits	200,132	
Sub-Total Non-Personnel	347,157	
Total	950,559	0
PACE Conf Inst Admin		
Salaries	891,487	
Wages	0	
Sub-Total Salaries	891,487	
Non-Personnel Excl Emp Benefits	346,997	
Employee Benefits	304,403	
Sub-Total Non-Personnel	651,400	
Total	1,542,887	0

**2021-2022 Budget
Departmental Summary: Outreach**

General Funds

	Expense	Dept. Income
PACE Conf Inst Prog		
Salaries	1,066,064	
Wages	0	
Sub-Total Salaries	1,066,064	
Non-Personnel Excl Emp Benefits	3,029,733	
Employee Benefits	264,319	
Sub-Total Non-Personnel	3,294,052	
Total	4,360,116	11,117,083
PACE JASI Admin		
Salaries	17,429	
Wages	0	
Sub-Total Salaries	17,429	
Non-Personnel Excl Emp Benefits	336,699	
Employee Benefits	5,963	
Sub-Total Non-Personnel	342,662	
Total	360,091	0
PACE JASI FFS		
Salaries	246,313	
Wages	139,000	
Sub-Total Salaries	385,313	
Non-Personnel Excl Emp Benefits	722,358	
Employee Benefits	94,851	
Sub-Total Non-Personnel	817,209	
Total	1,202,522	659,319
PACE OLLI - UP Progr		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	24,250	
Employee Benefits	0	
Sub-Total Non-Personnel	24,250	
Total	24,250	115,500

**2021-2022 Budget
Departmental Summary: Outreach**

General Funds

	Expense	Dept. Income
PACE OLLI UP Admin		
Salaries	86,405	
Wages	18,000	
Sub-Total Salaries	104,405	
Non-Personnel Excl Emp Benefits	103,751	
Employee Benefits	30,988	
Sub-Total Non-Personnel	134,739	
Total	239,144	0
PACE OLLI York Admin		
Salaries	72,006	
Wages	0	
Sub-Total Salaries	72,006	
Non-Personnel Excl Emp Benefits	67,472	
Employee Benefits	24,633	
Sub-Total Non-Personnel	92,105	
Total	164,111	0
PACE Philldphia Cntr		
Salaries	94,444	
Wages	27,456	
Sub-Total Salaries	121,900	
Non-Personnel Excl Emp Benefits	130,046	
Employee Benefits	34,489	
Sub-Total Non-Personnel	164,535	
Total	286,435	0
PACE Pittsburgh Cntr		
Salaries	254,976	
Wages	31,376	
Sub-Total Salaries	286,352	
Non-Personnel Excl Emp Benefits	362,536	
Employee Benefits	91,426	
Sub-Total Non-Personnel	453,962	
Total	740,314	75,430

**2021-2022 Budget
Departmental Summary: Outreach**

General Funds

	Expense	Dept. Income
PACE SCEC Admin		
Salaries	1,912,647	
Wages	0	
Sub-Total Salaries	1,912,647	
Non-Personnel Excl Emp Benefits	657,198	
Employee Benefits	591,266	
Sub-Total Non-Personnel	1,248,464	
Total	3,161,111	23,000
PACE SCEC Programs		
Salaries	264,521	
Wages	0	
Sub-Total Salaries	264,521	
Non-Personnel Excl Emp Benefits	573,612	
Employee Benefits	21,003	
Sub-Total Non-Personnel	594,615	
Total	859,136	5,329,534
Production		
Salaries	889,685	
Wages	0	
Sub-Total Salaries	889,685	
Non-Personnel Excl Emp Benefits	201,000	
Employee Benefits	304,789	
Sub-Total Non-Personnel	505,789	
Total	1,395,474	684,317
Readiness Institute		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	486,000	
Employee Benefits	0	
Sub-Total Non-Personnel	486,000	
Total	486,000	0

**2021-2022 Budget
Departmental Summary: Outreach**

General Funds

	Expense	Dept. Income
VP of Outreach		
Salaries	74,872	
Wages	0	
Sub-Total Salaries	74,872	
Non-Personnel Excl Emp Benefits	860,425	
Employee Benefits	25,614	
Sub-Total Non-Personnel	886,039	
Total	960,911	0
 Fund Total: General Funds		
Salaries	9,911,443	
Wages	340,825	
Sub-Total Salaries	10,252,268	
Non-Personnel Excl Emp Benefits	9,353,007	
Employee Benefits	3,179,310	
Sub-Total Non-Personnel	12,532,317	
Total	22,784,585	18,170,183

**2021-2022 Budget
Departmental Summary: Penn State Global**

General Funds

	Expense	Dept. Income
Assoc Vice Provost		
Salaries	437,951	
Wages	4,000	
Sub-Total Salaries	441,951	
Non-Personnel Excl Emp Benefits	371,028	
Employee Benefits	150,149	
Sub-Total Non-Personnel	521,177	
Total	963,128	0
Education Abroad		
Salaries	751,180	
Wages	37,330	
Sub-Total Salaries	788,510	
Non-Personnel Excl Emp Benefits	13,566,718	
Employee Benefits	259,943	
Sub-Total Non-Personnel	13,826,661	
Total	14,615,171	4,510,702
GEN Strategic Init		
Salaries	364,161	
Wages	6,000	
Sub-Total Salaries	370,161	
Non-Personnel Excl Emp Benefits	447,200	
Employee Benefits	125,093	
Sub-Total Non-Personnel	572,293	
Total	942,454	0
Global Op Learning		
Salaries	612,361	
Wages	0	
Sub-Total Salaries	612,361	
Non-Personnel Excl Emp Benefits	426,340	
Employee Benefits	209,490	
Sub-Total Non-Personnel	635,830	
Total	1,248,191	0

2021-2022 Budget
Departmental Summary: Penn State Global

General Funds

	Expense	Dept. Income
Intl St Sch Advising		
Salaries	1,455,925	
Wages	28,100	
Sub-Total Salaries	1,484,025	
Non-Personnel Excl Emp Benefits	386,900	
Employee Benefits	500,309	
Sub-Total Non-Personnel	887,209	
Total	2,371,234	0
Student Engagement		
Salaries	386,118	
Wages	42,100	
Sub-Total Salaries	428,218	
Non-Personnel Excl Emp Benefits	319,297	
Employee Benefits	135,427	
Sub-Total Non-Personnel	454,724	
Total	882,942	0
Vice Provost Office		
Salaries	2,105,873	
Wages	23,000	
Sub-Total Salaries	2,128,873	
Non-Personnel Excl Emp Benefits	870,000	
Employee Benefits	722,242	
Sub-Total Non-Personnel	1,592,242	
Total	3,721,115	640,484
<i>Fund Total: General Funds</i>		
Salaries	6,113,569	
Wages	140,530	
Sub-Total Salaries	6,254,099	
Non-Personnel Excl Emp Benefits	16,387,483	
Employee Benefits	2,102,653	
Sub-Total Non-Personnel	18,490,136	
Total	24,744,235	5,151,186

2021-2022 Budget
Departmental Summary: Penn State IT

General Funds

	Expense	Dept. Income
Admin IT Units		
Salaries	1,185,688	
Wages	100,000	
Sub-Total Salaries	1,285,688	
Non-Personnel Excl Emp Benefits	13,056	
Employee Benefits	494,175	
Sub-Total Non-Personnel	507,231	
Total	1,792,919	0
Business and Finance		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	13,917	
Employee Benefits	0	
Sub-Total Non-Personnel	13,917	
Total	13,917	0
Business Operations		
Salaries	0	
Wages	14,000	
Sub-Total Salaries	14,000	
Non-Personnel Excl Emp Benefits	713,674	
Employee Benefits	1,112	
Sub-Total Non-Personnel	714,786	
Total	728,786	0
Default Cost Center		
Salaries	238,313	
Wages	0	
Sub-Total Salaries	238,313	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	81,527	
Sub-Total Non-Personnel	81,527	
Total	319,840	0

2021-2022 Budget
Departmental Summary: Penn State IT

General Funds

	Expense	Dept. Income
ESS		
Salaries	8,972,840	
Wages	82,600	
Sub-Total Salaries	9,055,440	
Non-Personnel Excl Emp Benefits	22,848,048	
Employee Benefits	3,069,609	
Sub-Total Non-Personnel	25,917,657	
Total	34,973,097	0
Infrastructure		
Salaries	0	
Wages	40,000	
Sub-Total Salaries	40,000	
Non-Personnel Excl Emp Benefits	15,905,848	
Employee Benefits	3,176	
Sub-Total Non-Personnel	15,909,024	
Total	15,949,024	0
PSIT VP Office		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	1,436,197	
Employee Benefits	0	
Sub-Total Non-Personnel	1,436,197	
Total	1,436,197	0
Research IT		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	3,750	
Employee Benefits	0	
Sub-Total Non-Personnel	3,750	
Total	3,750	0

**2021-2022 Budget
Departmental Summary: Penn State IT**

General Funds

	Expense	Dept. Income
Teach Learn Tech		
Salaries	0	
Wages	599,872	
Sub-Total Salaries	599,872	
Non-Personnel Excl Emp Benefits	4,367,267	
Employee Benefits	47,630	
Sub-Total Non-Personnel	4,414,897	
Total	5,014,769	0
User Success		
Salaries	0	
Wages	663,156	
Sub-Total Salaries	663,156	
Non-Personnel Excl Emp Benefits	604,014	
Employee Benefits	52,655	
Sub-Total Non-Personnel	656,669	
Total	1,319,825	0
Vice President		
Salaries	38,629,370	
Wages	0	
Sub-Total Salaries	38,629,370	
Non-Personnel Excl Emp Benefits	1,953,979	
Employee Benefits	13,215,107	
Sub-Total Non-Personnel	15,169,086	
Total	53,798,456	800,000
<i>Fund Total: General Funds</i>		
Salaries	49,026,211	
Wages	1,499,628	
Sub-Total Salaries	50,525,839	
Non-Personnel Excl Emp Benefits	47,859,750	
Employee Benefits	16,964,991	
Sub-Total Non-Personnel	64,824,741	
Total	115,350,580	800,000

2021-2022 Budget
Departmental Summary: Schreyers Honors College

General Funds

	Expense	Dept. Income
Development Alumni		
Salaries	159,640	
Wages	0	
Sub-Total Salaries	159,640	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	54,617	
Sub-Total Non-Personnel	54,617	
Total	214,257	0
Diversity Inclusion		
Salaries	87,471	
Wages	0	
Sub-Total Salaries	87,471	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	29,924	
Sub-Total Non-Personnel	29,924	
Total	117,395	0
Scholarship		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	4,102,500	
Employee Benefits	0	
Sub-Total Non-Personnel	4,102,500	
Total	4,102,500	0
Schreyer Honors		
Salaries	1,399,700	
Wages	10,000	
Sub-Total Salaries	1,409,700	
Non-Personnel Excl Emp Benefits	8,500	
Employee Benefits	478,829	
Sub-Total Non-Personnel	487,329	
Total	1,897,029	88,000

2021-2022 Budget
Departmental Summary: Schreyers Honors College

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	1,646,811	
Wages	10,000	
Sub-Total Salaries	1,656,811	
Non-Personnel Excl Emp Benefits	4,111,000	
Employee Benefits	563,370	
Sub-Total Non-Personnel	4,674,370	
Total	6,331,181	88,000

2021-2022 Budget
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
ADM Info System		
Salaries	1,160,884	
Wages	0	
Sub-Total Salaries	1,160,884	
Non-Personnel Excl Emp Benefits	505,000	
Employee Benefits	397,138	
Sub-Total Non-Personnel	902,138	
Total	2,063,022	0
ADM MKTG Comm		
Salaries	635,744	
Wages	6,658	
Sub-Total Salaries	642,402	
Non-Personnel Excl Emp Benefits	895,000	
Employee Benefits	218,017	
Sub-Total Non-Personnel	1,113,017	
Total	1,755,419	0
ADM Recruitment		
Salaries	942,384	
Wages	142,704	
Sub-Total Salaries	1,085,088	
Non-Personnel Excl Emp Benefits	1,450,000	
Employee Benefits	333,720	
Sub-Total Non-Personnel	1,783,720	
Total	2,868,808	28,500
ADM Serv Eval		
Salaries	1,239,592	
Wages	266,957	
Sub-Total Salaries	1,506,549	
Non-Personnel Excl Emp Benefits	245,000	
Employee Benefits	443,839	
Sub-Total Non-Personnel	688,839	
Total	2,195,388	150,000

2021-2022 Budget
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
Admission		
Salaries	586,344	
Wages	0	
Sub-Total Salaries	586,344	
Non-Personnel Excl Emp Benefits	210,000	
Employee Benefits	200,588	
Sub-Total Non-Personnel	410,588	
Total	996,932	0
Air Force ROTC		
Salaries	43,500	
Wages	0	
Sub-Total Salaries	43,500	
Non-Personnel Excl Emp Benefits	9,500	
Employee Benefits	14,881	
Sub-Total Non-Personnel	24,381	
Total	67,881	0
Army ROTC		
Salaries	47,508	
Wages	0	
Sub-Total Salaries	47,508	
Non-Personnel Excl Emp Benefits	14,000	
Employee Benefits	16,252	
Sub-Total Non-Personnel	30,252	
Total	77,760	0
Dean Undergrad Prog		
Salaries	4,320,390	
Wages	9,758	
Sub-Total Salaries	4,330,148	
Non-Personnel Excl Emp Benefits	1,489,572	
Employee Benefits	1,481,235	
Sub-Total Non-Personnel	2,970,807	
Total	7,300,955	0

2021-2022 Budget
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
DivUndergrad Studies		
Salaries	1,624,488	
Wages	10,946	
Sub-Total Salaries	1,635,434	
Non-Personnel Excl Emp Benefits	228,331	
Employee Benefits	555,973	
Sub-Total Non-Personnel	784,304	
Total	2,419,738	0
Entrepreneur Minor		
Salaries	547,000	
Wages	13,574	
Sub-Total Salaries	560,574	
Non-Personnel Excl Emp Benefits	30,000	
Employee Benefits	101,078	
Sub-Total Non-Personnel	131,078	
Total	691,652	0
MCA-Outreach		
Salaries	297,876	
Wages	12,484	
Sub-Total Salaries	310,360	
Non-Personnel Excl Emp Benefits	240,000	
Employee Benefits	102,895	
Sub-Total Non-Personnel	342,895	
Total	653,255	0
MCA-Phil APO		
Salaries	201,600	
Wages	0	
Sub-Total Salaries	201,600	
Non-Personnel Excl Emp Benefits	100,000	
Employee Benefits	68,967	
Sub-Total Non-Personnel	168,967	
Total	370,567	0

2021-2022 Budget
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	105,000	
Employee Benefits	29,968	
Sub-Total Non-Personnel	134,968	
Total	222,568	0
Navy ROTC		
Salaries	46,008	
Wages	0	
Sub-Total Salaries	46,008	
Non-Personnel Excl Emp Benefits	8,000	
Employee Benefits	15,739	
Sub-Total Non-Personnel	23,739	
Total	69,747	0
Office-General Educ		
Salaries	164,790	
Wages	0	
Sub-Total Salaries	164,790	
Non-Personnel Excl Emp Benefits	220,000	
Employee Benefits	52,824	
Sub-Total Non-Personnel	272,824	
Total	437,614	0
OSA-Scholarship		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	67,260,084	
Employee Benefits	0	
Sub-Total Non-Personnel	67,260,084	
Total	67,260,084	0

2021-2022 Budget
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
Penn State Learning		
Salaries	433,257	
Wages	295,414	
Sub-Total Salaries	728,671	
Non-Personnel Excl Emp Benefits	41,000	
Employee Benefits	167,128	
Sub-Total Non-Personnel	208,128	
Total	936,799	0
Prior Learn Assess		
Salaries	23,552	
Wages	0	
Sub-Total Salaries	23,552	
Non-Personnel Excl Emp Benefits	21,500	
Employee Benefits	8,220	
Sub-Total Non-Personnel	29,720	
Total	53,272	0
Raise Me		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	20,000	
Employee Benefits	0	
Sub-Total Non-Personnel	20,000	
Total	20,000	0
Registrar		
Salaries	1,865,580	
Wages	0	
Sub-Total Salaries	1,865,580	
Non-Personnel Excl Emp Benefits	675,000	
Employee Benefits	638,215	
Sub-Total Non-Personnel	1,313,215	
Total	3,178,795	450,000

2021-2022 Budget
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
ROTC		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	8,500	
Employee Benefits	0	
Sub-Total Non-Personnel	8,500	
Total	8,500	0
Schreyer-Teach Excl		
Salaries	1,028,838	
Wages	13,349	
Sub-Total Salaries	1,042,187	
Non-Personnel Excl Emp Benefits	65,000	
Employee Benefits	353,025	
Sub-Total Non-Personnel	418,025	
Total	1,460,212	0
Sokolov-Miller		
Salaries	34,500	
Wages	0	
Sub-Total Salaries	34,500	
Non-Personnel Excl Emp Benefits	15,000	
Employee Benefits	11,802	
Sub-Total Non-Personnel	26,802	
Total	61,302	0
Stud Orient Tran Prg		
Salaries	302,828	
Wages	210,054	
Sub-Total Salaries	512,882	
Non-Personnel Excl Emp Benefits	850,000	
Employee Benefits	120,276	
Sub-Total Non-Personnel	970,276	
Total	1,483,158	0

2021-2022 Budget
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
Student Aid		
Salaries	4,166,852	
Wages	51,540	
Sub-Total Salaries	4,218,392	
Non-Personnel Excl Emp Benefits	200,000	
Employee Benefits	1,429,127	
Sub-Total Non-Personnel	1,629,127	
Total	5,847,519	150,000
Student Engage Ntwrk		
Salaries	20,790	
Wages	37,784	
Sub-Total Salaries	58,574	
Non-Personnel Excl Emp Benefits	505,000	
Employee Benefits	5,568	
Sub-Total Non-Personnel	510,568	
Total	569,142	0
Student Success Ctr		
Salaries	20,790	
Wages	0	
Sub-Total Salaries	20,790	
Non-Personnel Excl Emp Benefits	42,290	
Employee Benefits	0	
Sub-Total Non-Personnel	42,290	
Total	63,080	0
Summer Sessions		
Salaries	0	
Wages	95,000	
Sub-Total Salaries	95,000	
Non-Personnel Excl Emp Benefits	405,000	
Employee Benefits	7,543	
Sub-Total Non-Personnel	412,543	
Total	507,543	0

2021-2022 Budget
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
UE Communications		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	60,000	
Employee Benefits	0	
Sub-Total Non-Personnel	60,000	
Total	60,000	0
UE IT		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	220,000	
Employee Benefits	0	
Sub-Total Non-Personnel	220,000	
Total	220,000	0
Univ Fellowship Ofc		
Salaries	62,370	
Wages	0	
Sub-Total Salaries	62,370	
Non-Personnel Excl Emp Benefits	15,000	
Employee Benefits	7,703	
Sub-Total Non-Personnel	22,703	
Total	85,073	0
VP Enrollment Mgmt		
Salaries	167,508	
Wages	0	
Sub-Total Salaries	167,508	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	58,460	
Sub-Total Non-Personnel	58,460	
Total	225,968	0

2021-2022 Budget
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	20,072,573	
Wages	1,166,222	
Sub-Total Salaries	21,238,795	
Non-Personnel Excl Emp Benefits	76,152,777	
Employee Benefits	6,840,181	
Sub-Total Non-Personnel	82,992,958	
Total	104,231,753	778,500

2021-2022 Budget
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
Abington Library		
Salaries	584,057	
Wages	0	
Sub-Total Salaries	584,057	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	199,806	
Sub-Total Non-Personnel	199,806	
Total	783,863	0
Access Services		
Salaries	160,399	
Wages	0	
Sub-Total Salaries	160,399	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	54,877	
Sub-Total Non-Personnel	54,877	
Total	215,276	0
Acquisitions Svcs		
Salaries	816,096	
Wages	0	
Sub-Total Salaries	816,096	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	279,185	
Sub-Total Non-Personnel	279,185	
Total	1,095,281	0
AD Res Colct Scl Com		
Salaries	108,508	
Wages	0	
Sub-Total Salaries	108,508	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	37,121	
Sub-Total Non-Personnel	37,121	
Total	145,629	0

2021-2022 Budget
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
Adaptive Tech Svc		
Salaries	39,609	
Wages	0	
Sub-Total Salaries	39,609	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	13,550	
Sub-Total Non-Personnel	13,550	
Total	53,159	0
Admin Services		
Salaries	99,695	
Wages	0	
Sub-Total Salaries	99,695	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	34,106	
Sub-Total Non-Personnel	34,106	
Total	133,801	0
Altoona Library		
Salaries	445,194	
Wages	0	
Sub-Total Salaries	445,194	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	152,306	
Sub-Total Non-Personnel	152,306	
Total	597,500	0
Beaver Library		
Salaries	200,359	
Wages	0	
Sub-Total Salaries	200,359	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	68,549	
Sub-Total Non-Personnel	68,549	
Total	268,908	0

**2021-2022 Budget
Departmental Summary: University Libraries**

General Funds

	Expense	Dept. Income
Behrend Library		
Salaries	488,473	
Wages	0	
Sub-Total Salaries	488,473	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	167,107	
Sub-Total Non-Personnel	167,107	
Total	655,580	0
Berks Library		
Salaries	522,549	
Wages	0	
Sub-Total Salaries	522,549	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	178,764	
Sub-Total Non-Personnel	178,764	
Total	701,313	0
Brandywine Library		
Salaries	196,966	
Wages	0	
Sub-Total Salaries	196,966	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	67,383	
Sub-Total Non-Personnel	67,383	
Total	264,349	0
Business		
Salaries	371,985	
Wages	0	
Sub-Total Salaries	371,985	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	127,255	
Sub-Total Non-Personnel	127,255	
Total	499,240	0

2021-2022 Budget
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
Business Office		
Salaries	453,419	
Wages	0	
Sub-Total Salaries	453,419	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	155,115	
Sub-Total Non-Personnel	155,115	
Total	608,534	0
Cataloging		
Salaries	1,637,976	
Wages	0	
Sub-Total Salaries	1,637,976	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	560,352	
Sub-Total Non-Personnel	560,352	
Total	2,198,328	0
Coll Maint Annex		
Salaries	524,291	
Wages	0	
Sub-Total Salaries	524,291	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	179,360	
Sub-Total Non-Personnel	179,360	
Total	703,651	0
Comm Campus Opers		
Salaries	142,804	
Wages	0	
Sub-Total Salaries	142,804	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	48,853	
Sub-Total Non-Personnel	48,853	
Total	191,657	0

2021-2022 Budget
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
Copyright		
Salaries	178,937	
Wages	0	
Sub-Total Salaries	178,937	
Non-Personnel Excl Emp Benefits	45,000	
Employee Benefits	61,215	
Sub-Total Non-Personnel	106,215	
Total	285,152	0
Deans Office		
Salaries	231,090	
Wages	0	
Sub-Total Salaries	231,090	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	79,056	
Sub-Total Non-Personnel	79,056	
Total	310,146	0
Development		
Salaries	106,107	
Wages	0	
Sub-Total Salaries	106,107	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	36,296	
Sub-Total Non-Personnel	36,296	
Total	142,403	0
Digital Strategies		
Salaries	994,040	
Wages	0	
Sub-Total Salaries	994,040	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	340,061	
Sub-Total Non-Personnel	340,061	
Total	1,334,101	0

**2021-2022 Budget
Departmental Summary: University Libraries**

General Funds

	Expense	Dept. Income
Dubois Library		
Salaries	192,030	
Wages	0	
Sub-Total Salaries	192,030	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	65,688	
Sub-Total Non-Personnel	65,688	
Total	257,718	0
Facilities		
Salaries	454,619	
Wages	0	
Sub-Total Salaries	454,619	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	155,524	
Sub-Total Non-Personnel	155,524	
Total	610,143	0
Fayette Library		
Salaries	165,026	
Wages	0	
Sub-Total Salaries	165,026	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	56,455	
Sub-Total Non-Personnel	56,455	
Total	221,481	0
Finance Plan Svc		
Salaries	1,079,469	
Wages	1,295,000	
Sub-Total Salaries	2,374,469	
Non-Personnel Excl Emp Benefits	4,501,666	
Employee Benefits	928,305	
Sub-Total Non-Personnel	5,429,971	
Total	7,804,440	0

2021-2022 Budget
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
Global Partnerships		
Salaries	131,996	
Wages	0	
Sub-Total Salaries	131,996	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	45,156	
Sub-Total Non-Personnel	45,156	
Total	177,152	0
Gr Allegheny Library		
Salaries	131,236	
Wages	0	
Sub-Total Salaries	131,236	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	44,897	
Sub-Total Non-Personnel	44,897	
Total	176,133	0
Great Valley Library		
Salaries	120,331	
Wages	0	
Sub-Total Salaries	120,331	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	41,165	
Sub-Total Non-Personnel	41,165	
Total	161,496	0
Harrisburg Library		
Salaries	814,546	
Wages	0	
Sub-Total Salaries	814,546	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	278,656	
Sub-Total Non-Personnel	278,656	
Total	1,093,202	0

**2021-2022 Budget
Departmental Summary: University Libraries**

General Funds

	Expense	Dept. Income
Hazleton Library		
Salaries	247,762	
Wages	0	
Sub-Total Salaries	247,762	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	84,758	
Sub-Total Non-Personnel	84,758	
Total	332,520	0
Hum Arts Soc Sci		
Salaries	1,614,303	
Wages	0	
Sub-Total Salaries	1,614,303	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	552,255	
Sub-Total Non-Personnel	552,255	
Total	2,166,558	0
Instruction		
Salaries	674,743	
Wages	5,000	
Sub-Total Salaries	679,743	
Non-Personnel Excl Emp Benefits	20,000	
Employee Benefits	230,830	
Sub-Total Non-Personnel	250,830	
Total	930,573	0
Interlibrary Loan		
Salaries	320,512	
Wages	0	
Sub-Total Salaries	320,512	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	109,647	
Sub-Total Non-Personnel	109,647	
Total	430,159	0

2021-2022 Budget
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
Lehigh Vally Library		
Salaries	226,872	
Wages	0	
Sub-Total Salaries	226,872	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	77,613	
Sub-Total Non-Personnel	77,613	
Total	304,485	0
Lending		
Salaries	756,766	
Wages	0	
Sub-Total Salaries	756,766	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	258,891	
Sub-Total Non-Personnel	258,891	
Total	1,015,657	0
Library Admin		
Salaries	813,528	
Wages	0	
Sub-Total Salaries	813,528	
Non-Personnel Excl Emp Benefits	192,000	
Employee Benefits	278,313	
Sub-Total Non-Personnel	470,313	
Total	1,283,841	0
Library Assessment		
Salaries	225,363	
Wages	0	
Sub-Total Salaries	225,363	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	77,097	
Sub-Total Non-Personnel	77,097	
Total	302,460	0

**2021-2022 Budget
Departmental Summary: University Libraries**

General Funds

	Expense	Dept. Income
Library Collections		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	14,181,714	
Employee Benefits	0	
Sub-Total Non-Personnel	14,181,714	
Total	14,181,714	0
Library Strat Tech		
Salaries	2,194,752	
Wages	0	
Sub-Total Salaries	2,194,752	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	750,819	
Sub-Total Non-Personnel	750,819	
Total	2,945,571	0
MediaTech		
Salaries	1,658,106	
Wages	0	
Sub-Total Salaries	1,658,106	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	567,241	
Sub-Total Non-Personnel	567,241	
Total	2,225,347	0
Mont Alto Library		
Salaries	188,961	
Wages	0	
Sub-Total Salaries	188,961	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	64,644	
Sub-Total Non-Personnel	64,644	
Total	253,605	0

**2021-2022 Budget
Departmental Summary: University Libraries**

General Funds

	Expense	Dept. Income
New Kensing Library		
Salaries	203,870	
Wages	0	
Sub-Total Salaries	203,870	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	69,744	
Sub-Total Non-Personnel	69,744	
Total	273,614	0
Pattee-Paterno		
Salaries	461,082	
Wages	0	
Sub-Total Salaries	461,082	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	157,736	
Sub-Total Non-Personnel	157,736	
Total	618,818	0
Preserv Consvr Digit		
Salaries	505,320	
Wages	0	
Sub-Total Salaries	505,320	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	172,868	
Sub-Total Non-Personnel	172,868	
Total	678,188	0
Press Book		
Salaries	227,832	
Wages	0	
Sub-Total Salaries	227,832	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	77,941	
Sub-Total Non-Personnel	77,941	
Total	305,773	0

**2021-2022 Budget
Departmental Summary: University Libraries**

General Funds

	Expense	Dept. Income
Press Warehouse		
Salaries	72,938	
Wages	0	
Sub-Total Salaries	72,938	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	24,952	
Sub-Total Non-Personnel	24,952	
Total	97,890	0
Public Relat Market		
Salaries	247,285	
Wages	0	
Sub-Total Salaries	247,285	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	84,597	
Sub-Total Non-Personnel	84,597	
Total	331,882	0
Records Management		
Salaries	214,512	
Wages	0	
Sub-Total Salaries	214,512	
Non-Personnel Excl Emp Benefits	51,781	
Employee Benefits	73,388	
Sub-Total Non-Personnel	125,169	
Total	339,681	85,000
Schuylkill Library		
Salaries	287,650	
Wages	0	
Sub-Total Salaries	287,650	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	98,405	
Sub-Total Non-Personnel	98,405	
Total	386,055	0

2021-2022 Budget
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
Scranton Library		
Salaries	243,797	
Wages	0	
Sub-Total Salaries	243,797	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	83,409	
Sub-Total Non-Personnel	83,409	
Total	327,206	0
Shenango Vly Library		
Salaries	118,624	
Wages	0	
Sub-Total Salaries	118,624	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	40,575	
Sub-Total Non-Personnel	40,575	
Total	159,199	0
Special Collections		
Salaries	1,035,527	
Wages	0	
Sub-Total Salaries	1,035,527	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	354,254	
Sub-Total Non-Personnel	354,254	
Total	1,389,781	0
STEM Libraries		
Salaries	939,359	
Wages	0	
Sub-Total Salaries	939,359	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	321,355	
Sub-Total Non-Personnel	321,355	
Total	1,260,714	0

2021-2022 Budget
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
Undergraduate Svc		
Salaries	630,554	
Wages	0	
Sub-Total Salaries	630,554	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	215,712	
Sub-Total Non-Personnel	215,712	
Total	846,266	0
User Services		
Salaries	53,440	
Wages	0	
Sub-Total Salaries	53,440	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	18,282	
Sub-Total Non-Personnel	18,282	
Total	71,722	0
Wilkes-Barre Library		
Salaries	127,491	
Wages	0	
Sub-Total Salaries	127,491	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	43,609	
Sub-Total Non-Personnel	43,609	
Total	171,100	0
World Campus		
Salaries	66,537	
Wages	0	
Sub-Total Salaries	66,537	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	22,762	
Sub-Total Non-Personnel	22,762	
Total	89,299	0

2021-2022 Budget
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
York Library		
Salaries	231,067	
Wages	0	
Sub-Total Salaries	231,067	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	79,048	
Sub-Total Non-Personnel	79,048	
Total	310,115	0
<i>Fund Total: General Funds</i>		
Salaries	25,980,360	
Wages	1,300,000	
Sub-Total Salaries	27,280,360	
Non-Personnel Excl Emp Benefits	18,992,161	
Employee Benefits	9,446,908	
Sub-Total Non-Personnel	28,439,069	
Total	55,719,429	85,000

2021-2022 Budget
Departmental Summary: Vice President - Research

General Funds

	Expense	Dept. Income
AVP-Research		
Salaries	1,260,095	
Wages	0	
Sub-Total Salaries	1,260,095	
Non-Personnel Excl Emp Benefits	35,000	
Employee Benefits	431,079	
Sub-Total Non-Personnel	466,079	
Total	1,726,174	0
Huck		
Salaries	9,730,070	
Wages	0	
Sub-Total Salaries	9,730,070	
Non-Personnel Excl Emp Benefits	5,339,722	
Employee Benefits	3,323,220	
Sub-Total Non-Personnel	8,662,942	
Total	18,393,012	1,100,000
ICDS		
Salaries	5,684,560	
Wages	122,449	
Sub-Total Salaries	5,807,009	
Non-Personnel Excl Emp Benefits	9,524,243	
Employee Benefits	1,867,001	
Sub-Total Non-Personnel	11,391,244	
Total	17,198,253	4,850,000
IEE		
Salaries	6,051,581	
Wages	0	
Sub-Total Salaries	6,051,581	
Non-Personnel Excl Emp Benefits	2,649,133	
Employee Benefits	2,073,881	
Sub-Total Non-Personnel	4,723,014	
Total	10,774,595	550,000

2021-2022 Budget
Departmental Summary: Vice President - Research

General Funds

	Expense	Dept. Income
Lab Animal Resrc Prg		
Salaries	1,763,826	
Wages	0	
Sub-Total Salaries	1,763,826	
Non-Personnel Excl Emp Benefits	200,000	
Employee Benefits	603,406	
Sub-Total Non-Personnel	803,406	
Total	2,567,232	1,010,000
MRI		
Salaries	6,287,531	
Wages	180,000	
Sub-Total Salaries	6,467,531	
Non-Personnel Excl Emp Benefits	6,309,168	
Employee Benefits	2,149,331	
Sub-Total Non-Personnel	8,458,499	
Total	14,926,030	5,500,000
OEC		
Salaries	1,630,237	
Wages	0	
Sub-Total Salaries	1,630,237	
Non-Personnel Excl Emp Benefits	1,351,795	
Employee Benefits	564,673	
Sub-Total Non-Personnel	1,916,468	
Total	3,546,705	0
OIP		
Salaries	749,100	
Wages	0	
Sub-Total Salaries	749,100	
Non-Personnel Excl Emp Benefits	541,000	
Employee Benefits	256,260	
Sub-Total Non-Personnel	797,260	
Total	1,546,360	0

2021-2022 Budget
Departmental Summary: Vice President - Research

General Funds

	Expense	Dept. Income
ORIS		
Salaries	1,774,853	
Wages	6,000	
Sub-Total Salaries	1,780,853	
Non-Personnel Excl Emp Benefits	1,611,980	
Employee Benefits	607,170	
Sub-Total Non-Personnel	2,219,150	
Total	4,000,003	0
ORP		
Salaries	3,714,201	
Wages	0	
Sub-Total Salaries	3,714,201	
Non-Personnel Excl Emp Benefits	327,300	
Employee Benefits	1,333,400	
Sub-Total Non-Personnel	1,660,700	
Total	5,374,901	40,000
OSP		
Salaries	2,225,503	
Wages	0	
Sub-Total Salaries	2,225,503	
Non-Personnel Excl Emp Benefits	100,000	
Employee Benefits	761,345	
Sub-Total Non-Personnel	861,345	
Total	3,086,848	0
OTM		
Salaries	1,254,771	
Wages	0	
Sub-Total Salaries	1,254,771	
Non-Personnel Excl Emp Benefits	2,141,025	
Employee Benefits	429,257	
Sub-Total Non-Personnel	2,570,282	
Total	3,825,053	1,800,000

2021-2022 Budget
Departmental Summary: Vice President - Research

General Funds

	Expense	Dept. Income
SSRI		
Salaries	5,080,357	
Wages	0	
Sub-Total Salaries	5,080,357	
Non-Personnel Excl Emp Benefits	2,237,639	
Employee Benefits	1,738,376	
Sub-Total Non-Personnel	3,976,015	
Total	9,056,372	950,000
Sustain Inst		
Salaries	849,738	
Wages	0	
Sub-Total Salaries	849,738	
Non-Personnel Excl Emp Benefits	730,611	
Employee Benefits	290,696	
Sub-Total Non-Personnel	1,021,307	
Total	1,871,045	25,000
VP Research Central		
Salaries	5,761,690	
Wages	40,000	
Sub-Total Salaries	5,801,690	
Non-Personnel Excl Emp Benefits	2,983,067	
Employee Benefits	1,897,905	
Sub-Total Non-Personnel	4,880,972	
Total	10,682,662	0
<i>Fund Total: General Funds</i>		
Salaries	53,818,113	
Wages	348,449	
Sub-Total Salaries	54,166,562	
Non-Personnel Excl Emp Benefits	36,081,683	
Employee Benefits	18,327,000	
Sub-Total Non-Personnel	54,408,683	
Total	108,575,245	15,825,000

**2021-2022 Budget
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
Academic Dev Svcs		
Salaries	368,697	
Wages	5,000	
Sub-Total Salaries	373,697	
Non-Personnel Excl Emp Benefits	165,150	
Employee Benefits	122,132	
Sub-Total Non-Personnel	287,282	
Total	660,979	0
Admissions		
Salaries	971,188	
Wages	0	
Sub-Total Salaries	971,188	
Non-Personnel Excl Emp Benefits	3,997,524	
Employee Benefits	332,244	
Sub-Total Non-Personnel	4,329,768	
Total	5,300,956	0
Advising		
Salaries	3,369,537	
Wages	0	
Sub-Total Salaries	3,369,537	
Non-Personnel Excl Emp Benefits	144,880	
Employee Benefits	1,152,718	
Sub-Total Non-Personnel	1,297,598	
Total	4,667,135	0
Assoc Vice Provost		
Salaries	218,661	
Wages	0	
Sub-Total Salaries	218,661	
Non-Personnel Excl Emp Benefits	59,900	
Employee Benefits	74,808	
Sub-Total Non-Personnel	134,708	
Total	353,369	0

**2021-2022 Budget
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
Bursar		
Salaries	665,461	
Wages	17,472	
Sub-Total Salaries	682,933	
Non-Personnel Excl Emp Benefits	27,000	
Employee Benefits	229,041	
Sub-Total Non-Personnel	256,041	
Total	938,974	0
EMS-Exec Director		
Salaries	219,147	
Wages	0	
Sub-Total Salaries	219,147	
Non-Personnel Excl Emp Benefits	12,500	
Employee Benefits	74,970	
Sub-Total Non-Personnel	87,470	
Total	306,617	0
Faculty Development		
Salaries	274,297	
Wages	0	
Sub-Total Salaries	274,297	
Non-Personnel Excl Emp Benefits	29,055	
Employee Benefits	93,835	
Sub-Total Non-Personnel	122,890	
Total	397,187	0
Incl Eqit Diversity		
Salaries	106,828	
Wages	0	
Sub-Total Salaries	106,828	
Non-Personnel Excl Emp Benefits	100,012	
Employee Benefits	32,148	
Sub-Total Non-Personnel	132,160	
Total	238,988	0

**2021-2022 Budget
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
Info Tech Directs		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	1,839,029	
Employee Benefits	0	
Sub-Total Non-Personnel	1,839,029	
Total	1,839,029	0
Learning Design		
Salaries	3,783,156	
Wages	0	
Sub-Total Salaries	3,783,156	
Non-Personnel Excl Emp Benefits	479,499	
Employee Benefits	1,294,218	
Sub-Total Non-Personnel	1,773,717	
Total	5,556,873	0
MKTG - Bus Dev B2B		
Salaries	460,126	
Wages	0	
Sub-Total Salaries	460,126	
Non-Personnel Excl Emp Benefits	84,400	
Employee Benefits	157,409	
Sub-Total Non-Personnel	241,809	
Total	701,935	0
MKTG - Bus Dev MIL		
Salaries	93,648	
Wages	0	
Sub-Total Salaries	93,648	
Non-Personnel Excl Emp Benefits	37,100	
Employee Benefits	32,037	
Sub-Total Non-Personnel	69,137	
Total	162,785	0

**2021-2022 Budget
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
MKTG - Creative Svcs		
Salaries	536,407	
Wages	0	
Sub-Total Salaries	536,407	
Non-Personnel Excl Emp Benefits	-87,023	
Employee Benefits	183,505	
Sub-Total Non-Personnel	96,482	
Total	632,889	0
MKTG - Exec Director		
Salaries	343,651	
Wages	0	
Sub-Total Salaries	343,651	
Non-Personnel Excl Emp Benefits	-5,183	
Employee Benefits	117,563	
Sub-Total Non-Personnel	112,380	
Total	456,031	0
MKTG - News and Comm		
Salaries	395,076	
Wages	20,000	
Sub-Total Salaries	415,076	
Non-Personnel Excl Emp Benefits	-219,216	
Employee Benefits	136,744	
Sub-Total Non-Personnel	-82,472	
Total	332,604	0
MKTG - OUT Strategy		
Salaries	455,985	
Wages	0	
Sub-Total Salaries	455,985	
Non-Personnel Excl Emp Benefits	-573,731	
Employee Benefits	155,992	
Sub-Total Non-Personnel	-417,739	
Total	38,246	0

2021-2022 Budget
Departmental Summary: World Campus

General Funds

	Expense	Dept. Income
MKTG - Tech and Ops		
Salaries	2,719,087	
Wages	0	
Sub-Total Salaries	2,719,087	
Non-Personnel Excl Emp Benefits	729,761	
Employee Benefits	930,199	
Sub-Total Non-Personnel	1,659,960	
Total	4,379,047	0
MKTG - WC Strategy		
Salaries	2,995,695	
Wages	20,000	
Sub-Total Salaries	3,015,695	
Non-Personnel Excl Emp Benefits	80,214	
Employee Benefits	1,026,415	
Sub-Total Non-Personnel	1,106,629	
Total	4,122,324	0
MKTG DIR - B2B		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	198,500	
Employee Benefits	0	
Sub-Total Non-Personnel	198,500	
Total	198,500	0
MKTG DIR - Brand		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	13,769,110	
Employee Benefits	0	
Sub-Total Non-Personnel	13,769,110	
Total	13,769,110	0

**2021-2022 Budget
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	175,000	
Employee Benefits	0	
Sub-Total Non-Personnel	175,000	
Total	175,000	0
MKTG DIR - Internal		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	250,000	
Employee Benefits	0	
Sub-Total Non-Personnel	250,000	
Total	250,000	0
MKTG DIR - Military		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	1,055,000	
Employee Benefits	0	
Sub-Total Non-Personnel	1,055,000	
Total	1,055,000	0
MKTG DIR - Programs		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	9,536,955	
Employee Benefits	0	
Sub-Total Non-Personnel	9,536,955	
Total	9,536,955	0

**2021-2022 Budget
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
OAR		
Salaries	1,002,176	
Wages	10,000	
Sub-Total Salaries	1,012,176	
Non-Personnel Excl Emp Benefits	35,700	
Employee Benefits	334,842	
Sub-Total Non-Personnel	370,542	
Total	1,382,718	0
OIT - Personnel		
Salaries	4,153,610	
Wages	0	
Sub-Total Salaries	4,153,610	
Non-Personnel Excl Emp Benefits	-605,045	
Employee Benefits	1,420,949	
Sub-Total Non-Personnel	815,904	
Total	4,969,514	0
OOE Central Finance		
Salaries	274,185	
Wages	0	
Sub-Total Salaries	274,185	
Non-Personnel Excl Emp Benefits	-266,704	
Employee Benefits	93,802	
Sub-Total Non-Personnel	-172,902	
Total	101,283	0
OOE Compliance Contr		
Salaries	378,479	
Wages	0	
Sub-Total Salaries	378,479	
Non-Personnel Excl Emp Benefits	-30,096	
Employee Benefits	129,473	
Sub-Total Non-Personnel	99,377	
Total	477,856	0

**2021-2022 Budget
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
OOE Development		
Salaries	237,575	
Wages	0	
Sub-Total Salaries	237,575	
Non-Personnel Excl Emp Benefits	-7,309	
Employee Benefits	81,275	
Sub-Total Non-Personnel	73,966	
Total	311,541	0
OOE Facilities		
Salaries	91,892	
Wages	0	
Sub-Total Salaries	91,892	
Non-Personnel Excl Emp Benefits	759,124	
Employee Benefits	31,440	
Sub-Total Non-Personnel	790,564	
Total	882,456	0
OOE Human Resources		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	27,031	
Employee Benefits	0	
Sub-Total Non-Personnel	27,031	
Total	27,031	0
OOE Operations		
Salaries	440,445	
Wages	0	
Sub-Total Salaries	440,445	
Non-Personnel Excl Emp Benefits	-83,596	
Employee Benefits	150,675	
Sub-Total Non-Personnel	67,079	
Total	507,524	0

**2021-2022 Budget
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
OOE Strtgc Plan Admn		
Salaries	558,583	
Wages	0	
Sub-Total Salaries	558,583	
Non-Personnel Excl Emp Benefits	970,749	
Employee Benefits	191,092	
Sub-Total Non-Personnel	1,161,841	
Total	1,720,424	0
Program Plannng Mgmt		
Salaries	913,581	
Wages	0	
Sub-Total Salaries	913,581	
Non-Personnel Excl Emp Benefits	47,100	
Employee Benefits	312,536	
Sub-Total Non-Personnel	359,636	
Total	1,273,217	0
Programs		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	250,000	
Employee Benefits	0	
Sub-Total Non-Personnel	250,000	
Total	250,000	0
Registrar		
Salaries	541,620	
Wages	0	
Sub-Total Salaries	541,620	
Non-Personnel Excl Emp Benefits	32,800	
Employee Benefits	185,288	
Sub-Total Non-Personnel	218,088	
Total	759,708	0

**2021-2022 Budget
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
Student Affairs		
Salaries	471,436	
Wages	5,000	
Sub-Total Salaries	476,436	
Non-Personnel Excl Emp Benefits	95,250	
Employee Benefits	152,879	
Sub-Total Non-Personnel	248,129	
Total	724,565	0
Student Aid Office		
Salaries	499,598	
Wages	0	
Sub-Total Salaries	499,598	
Non-Personnel Excl Emp Benefits	35,425	
Employee Benefits	170,912	
Sub-Total Non-Personnel	206,337	
Total	705,935	0
Transfer Credit Svcs		
Salaries	749,065	
Wages	0	
Sub-Total Salaries	749,065	
Non-Personnel Excl Emp Benefits	30,410	
Employee Benefits	256,251	
Sub-Total Non-Personnel	286,661	
Total	1,035,726	0
VP of Online Ed		
Salaries	102,632	
Wages	0	
Sub-Total Salaries	102,632	
Non-Personnel Excl Emp Benefits	12,000	
Employee Benefits	35,110	
Sub-Total Non-Personnel	47,110	
Total	149,742	0

**2021-2022 Budget
Departmental Summary: World Campus**

General Funds

	Expense	Dept. Income
WC Central		
Salaries	460,685	
Wages	0	
Sub-Total Salaries	460,685	
Non-Personnel Excl Emp Benefits	27,500	
Employee Benefits	157,600	
Sub-Total Non-Personnel	185,100	
Total	645,785	0
WC Finance		
Salaries	444,840	
Wages	0	
Sub-Total Salaries	444,840	
Non-Personnel Excl Emp Benefits	17,490	
Employee Benefits	152,179	
Sub-Total Non-Personnel	169,669	
Total	614,509	0
WC Programs Courses		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	15,494,344	
Employee Benefits	0	
Sub-Total Non-Personnel	15,494,344	
Total	15,494,344	206,766,717
Fund Total: General Funds		
Salaries	29,297,049	
Wages	77,472	
Sub-Total Salaries	29,374,521	
Non-Personnel Excl Emp Benefits	48,727,609	
Employee Benefits	10,002,281	
Sub-Total Non-Personnel	58,729,890	
Total	88,104,411	206,766,717

**2021-2022 Budget
Total - Academic Support Units**

Fund Totals

	Expense	Dept. Income
General Funds		
Salaries	205,532,628	
Wages	4,949,326	
Sub-Total Salaries	210,481,954	
Non-Personnel Excl Emp Benefits	272,698,965	
Employee Benefits	69,697,730	
Sub-Total Non-Personnel Excl Emp Benefits	342,396,695	
Total	552,878,649	248,664,586

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**
- ◆ **Office of the President/Provost**
- ◆ **Strategic Communications**
- ◆ **Student Affairs**
- ◆ **University Health Services**
- ◆ **VP for Administration**

**2021-2022 Budget
Departmental Summary: Campus Recreation**

General Funds

	Expense	Dept. Income
Admin		
Salaries	3,064,094	
Wages	24,944	
Sub-Total Salaries	3,089,038	
Non-Personnel Excl Emp Benefits	1,232,138	
Employee Benefits	1,041,837	
Sub-Total Non-Personnel	2,273,975	
Total	5,363,013	0
Aquatic Ops Events		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	127,419	
Employee Benefits	0	
Sub-Total Non-Personnel	127,419	
Total	127,419	28,700
Aquatic Programs		
Salaries	0	
Wages	410,394	
Sub-Total Salaries	410,394	
Non-Personnel Excl Emp Benefits	21,400	
Employee Benefits	5,108	
Sub-Total Non-Personnel	26,508	
Total	436,902	94,846
Campus Rec Outreach		
Salaries	0	
Wages	31,035	
Sub-Total Salaries	31,035	
Non-Personnel Excl Emp Benefits	124,282	
Employee Benefits	56	
Sub-Total Non-Personnel	124,338	
Total	155,373	0

**2021-2022 Budget
Departmental Summary: Campus Recreation**

General Funds

	Expense	Dept. Income
Cmptv Sprts Club		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	407,033	
Employee Benefits	0	
Sub-Total Non-Personnel	407,033	
Total	407,033	0
Cmptv Sprts Intrmrl		
Salaries	0	
Wages	280,682	
Sub-Total Salaries	280,682	
Non-Personnel Excl Emp Benefits	18,553	
Employee Benefits	505	
Sub-Total Non-Personnel	19,058	
Total	299,740	40,630
Fitness and Wellness		
Salaries	0	
Wages	223,278	
Sub-Total Salaries	223,278	
Non-Personnel Excl Emp Benefits	31,278	
Employee Benefits	1,883	
Sub-Total Non-Personnel	33,161	
Total	256,439	46,490
Fitness Equipment		
Salaries	0	
Wages	13,560	
Sub-Total Salaries	13,560	
Non-Personnel Excl Emp Benefits	149,377	
Employee Benefits	24	
Sub-Total Non-Personnel	149,401	
Total	162,961	0

**2021-2022 Budget
Departmental Summary: Campus Recreation**

General Funds

	Expense	Dept. Income
Hepper Fitness Cntr		
Salaries	0	
Wages	234,410	
Sub-Total Salaries	234,410	
Non-Personnel Excl Emp Benefits	16,834	
Employee Benefits	1,195	
Sub-Total Non-Personnel	18,029	
Total	252,439	0
IM Building		
Salaries	0	
Wages	533,536	
Sub-Total Salaries	533,536	
Non-Personnel Excl Emp Benefits	179,520	
Employee Benefits	960	
Sub-Total Non-Personnel	180,480	
Total	714,016	16,750
Memberships		
Salaries	0	
Wages	57,665	
Sub-Total Salaries	57,665	
Non-Personnel Excl Emp Benefits	1,013	
Employee Benefits	104	
Sub-Total Non-Personnel	1,117	
Total	58,782	152,875
Outdoor Adventures		
Salaries	0	
Wages	180,873	
Sub-Total Salaries	180,873	
Non-Personnel Excl Emp Benefits	33,895	
Employee Benefits	810	
Sub-Total Non-Personnel	34,705	
Total	215,578	44,780

**2021-2022 Budget
Departmental Summary: Campus Recreation**

General Funds

	Expense	Dept. Income
Recreation Fields		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	257,822	
Employee Benefits	0	
Sub-Total Non-Personnel	257,822	
Total	257,822	63,500
Stone Valey Rec Area		
Salaries	0	
Wages	186,239	
Sub-Total Salaries	186,239	
Non-Personnel Excl Emp Benefits	116,654	
Employee Benefits	958	
Sub-Total Non-Personnel	117,612	
Total	303,851	36,890
Tennis Operations		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	35,573	
Employee Benefits	0	
Sub-Total Non-Personnel	35,573	
Total	35,573	0
Tennis Programs		
Salaries	0	
Wages	122,146	
Sub-Total Salaries	122,146	
Non-Personnel Excl Emp Benefits	20,506	
Employee Benefits	1,804	
Sub-Total Non-Personnel	22,310	
Total	144,456	232,810

2021-2022 Budget
Departmental Summary: Campus Recreation

General Funds

	Expense	Dept. Income
White Bldg Fields		
Salaries	0	
Wages	293,487	
Sub-Total Salaries	293,487	
Non-Personnel Excl Emp Benefits	95,355	
Employee Benefits	528	
Sub-Total Non-Personnel	95,883	
Total	389,370	30,300
 <i>Fund Total: General Funds</i>		
Salaries	3,064,094	
Wages	2,592,249	
Sub-Total Salaries	5,656,343	
Non-Personnel Excl Emp Benefits	2,868,652	
Employee Benefits	1,055,772	
Sub-Total Non-Personnel	3,924,424	
Total	9,580,767	788,571

2021-2022 Budget
Departmental Summary: Development & Alumni Relations

General Funds

	Expense	Dept. Income
Alumni Assoc Salary		
Salaries	4,519,322	
Wages	0	
Sub-Total Salaries	4,519,322	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	1,546,062	
Sub-Total Non-Personnel	1,546,062	
Total	6,065,384	1,626,940
AVP Devel Hershey		
Salaries	2,224,205	
Wages	0	
Sub-Total Salaries	2,224,205	
Non-Personnel Excl Emp Benefits	366,500	
Employee Benefits	760,896	
Sub-Total Non-Personnel	1,127,396	
Total	3,351,601	877,838
AVP Developmnt Admin		
Salaries	3,275,091	
Wages	0	
Sub-Total Salaries	3,275,091	
Non-Personnel Excl Emp Benefits	2,175,920	
Employee Benefits	1,128,822	
Sub-Total Non-Personnel	3,304,742	
Total	6,579,833	4,000,000
Commonwelth Campuses		
Salaries	1,171,502	
Wages	0	
Sub-Total Salaries	1,171,502	
Non-Personnel Excl Emp Benefits	135,000	
Employee Benefits	400,771	
Sub-Total Non-Personnel	535,771	
Total	1,707,273	0

2021-2022 Budget
Departmental Summary: Development & Alumni Relations

General Funds

	Expense	Dept. Income
Ex Dir Cmps Fdrsng 1		
Salaries	3,594,315	
Wages	0	
Sub-Total Salaries	3,594,315	
Non-Personnel Excl Emp Benefits	740,570	
Employee Benefits	1,229,599	
Sub-Total Non-Personnel	1,970,169	
Total	5,564,484	0
Ex Dir Cmps Fdrsng 2		
Salaries	2,578,194	
Wages	0	
Sub-Total Salaries	2,578,194	
Non-Personnel Excl Emp Benefits	467,770	
Employee Benefits	881,998	
Sub-Total Non-Personnel	1,349,768	
Total	3,927,962	0
Ex Dir Cmps Fdrsng 3		
Salaries	3,106,280	
Wages	0	
Sub-Total Salaries	3,106,280	
Non-Personnel Excl Emp Benefits	340,520	
Employee Benefits	1,062,667	
Sub-Total Non-Personnel	1,403,187	
Total	4,509,467	438,709
External Engagement		
Salaries	3,297,991	
Wages	0	
Sub-Total Salaries	3,297,991	
Non-Personnel Excl Emp Benefits	2,154,690	
Employee Benefits	1,162,229	
Sub-Total Non-Personnel	3,316,919	
Total	6,614,910	0

2021-2022 Budget
Departmental Summary: Development & Alumni Relations

General Funds

	Expense	Dept. Income
SAVP Development		
Salaries	5,678,266	
Wages	0	
Sub-Total Salaries	5,678,266	
Non-Personnel Excl Emp Benefits	598,550	
Employee Benefits	1,944,724	
Sub-Total Non-Personnel	2,543,274	
Total	8,221,540	670,864
VP Development		
Salaries	2,038,082	
Wages	0	
Sub-Total Salaries	2,038,082	
Non-Personnel Excl Emp Benefits	1,889,800	
Employee Benefits	697,550	
Sub-Total Non-Personnel	2,587,350	
Total	4,625,432	1,000,000
Fund Total: General Funds		
Salaries	31,483,248	
Wages	0	
Sub-Total Salaries	31,483,248	
Non-Personnel Excl Emp Benefits	8,869,320	
Employee Benefits	10,815,318	
Sub-Total Non-Personnel	19,684,638	
Total	51,167,886	8,614,351

2021-2022 Budget
Departmental Summary: Educational Equity

General Funds

	Expense	Dept. Income
Disability Services		
Salaries	558,045	
Wages	65,000	
Sub-Total Salaries	623,045	
Non-Personnel Excl Emp Benefits	110,000	
Employee Benefits	196,064	
Sub-Total Non-Personnel	306,064	
Total	929,109	0
Multicultural Cntr		
Salaries	337,897	
Wages	0	
Sub-Total Salaries	337,897	
Non-Personnel Excl Emp Benefits	20,000	
Employee Benefits	115,594	
Sub-Total Non-Personnel	135,594	
Total	473,491	0
Scholars Programs		
Salaries	40,000	
Wages	0	
Sub-Total Salaries	40,000	
Non-Personnel Excl Emp Benefits	20,000	
Employee Benefits	13,684	
Sub-Total Non-Personnel	33,684	
Total	73,684	0
Snr Faculty Mentor		
Salaries	50,000	
Wages	0	
Sub-Total Salaries	50,000	
Non-Personnel Excl Emp Benefits	5,000	
Employee Benefits	17,105	
Sub-Total Non-Personnel	22,105	
Total	72,105	0

2021-2022 Budget
Departmental Summary: Educational Equity

General Funds

	Expense	Dept. Income
TRIO Programs		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	60,000	
Employee Benefits	0	
Sub-Total Non-Personnel	60,000	
Total	60,000	90,000
Veterans Programs		
Salaries	143,269	
Wages	0	
Sub-Total Salaries	143,269	
Non-Personnel Excl Emp Benefits	30,000	
Employee Benefits	49,013	
Sub-Total Non-Personnel	79,013	
Total	222,282	0
VP for Ed Eqty		
Salaries	1,257,556	
Wages	0	
Sub-Total Salaries	1,257,556	
Non-Personnel Excl Emp Benefits	588,933	
Employee Benefits	430,213	
Sub-Total Non-Personnel	1,019,146	
Total	2,276,702	0
<i>Fund Total: General Funds</i>		
Salaries	2,386,767	
Wages	65,000	
Sub-Total Salaries	2,451,767	
Non-Personnel Excl Emp Benefits	833,933	
Employee Benefits	821,673	
Sub-Total Non-Personnel	1,655,606	
Total	4,107,373	90,000

2021-2022 Budget
Departmental Summary: F&B (Aux. & Bus. Services)

General Funds

	Expense	Dept. Income
ASST VP-ADMIN		
Salaries	480,575	
Wages	0	
Sub-Total Salaries	480,575	
Non-Personnel Excl Emp Benefits	29,290	
Employee Benefits	164,405	
Sub-Total Non-Personnel	193,695	
Total	674,270	610,377
BJC Salary		
Salaries	2,369,807	
Wages	0	
Sub-Total Salaries	2,369,807	
Non-Personnel Excl Emp Benefits	51,344	
Employee Benefits	828,274	
Sub-Total Non-Personnel	879,618	
Total	3,249,425	2,423,667
Ctl Redistribution		
Salaries	87,542	
Wages	0	
Sub-Total Salaries	87,542	
Non-Personnel Excl Emp Benefits	38,973	
Employee Benefits	29,948	
Sub-Total Non-Personnel	68,921	
Total	156,463	0
MPC General		
Salaries	657,534	
Wages	0	
Sub-Total Salaries	657,534	
Non-Personnel Excl Emp Benefits	220,610	
Employee Benefits	229,987	
Sub-Total Non-Personnel	450,597	
Total	1,108,131	18,898

2021-2022 Budget
Departmental Summary: F&B (Aux. & Bus. Services)

General Funds

	Expense	Dept. Income
Parking General		
Salaries	1,537,862	
Wages	0	
Sub-Total Salaries	1,537,862	
Non-Personnel Excl Emp Benefits	929,553	
Employee Benefits	539,346	
Sub-Total Non-Personnel	1,468,899	
Total	3,006,761	0
Transit		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	4,754,418	
Employee Benefits	0	
Sub-Total Non-Personnel	4,754,418	
Total	4,754,418	1,807,796
<i>Fund Total: General Funds</i>		
Salaries	5,133,320	
Wages	0	
Sub-Total Salaries	5,133,320	
Non-Personnel Excl Emp Benefits	6,024,188	
Employee Benefits	1,791,960	
Sub-Total Non-Personnel	7,816,148	
Total	12,949,468	4,860,738

**2021-2022 Budget
Departmental Summary: F&B (Business)**

General Funds

	Expense	Dept. Income
Central Purchasing		
Salaries	3,430,047	
Wages	1,500	
Sub-Total Salaries	3,431,547	
Non-Personnel Excl Emp Benefits	1,623,690	
Employee Benefits	1,173,419	
Sub-Total Non-Personnel	2,797,109	
Total	6,228,656	1,610,000
Central Region		
Salaries	1,587,680	
Wages	0	
Sub-Total Salaries	1,587,680	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	543,148	
Sub-Total Non-Personnel	543,148	
Total	2,130,828	0
Chief of Police		
Salaries	1,231,634	
Wages	0	
Sub-Total Salaries	1,231,634	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	421,344	
Sub-Total Non-Personnel	421,344	
Total	1,652,978	0
Compliance Managemnt		
Salaries	329,125	
Wages	0	
Sub-Total Salaries	329,125	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	112,593	
Sub-Total Non-Personnel	112,593	
Total	441,718	0

**2021-2022 Budget
Departmental Summary: F&B (Business)**

General Funds

	Expense	Dept. Income
Emergency Management		
Salaries	862,296	
Wages	0	
Sub-Total Salaries	862,296	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	294,994	
Sub-Total Non-Personnel	294,994	
Total	1,157,290	0
Enterprise Proj Mgmt		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	0
Fin Bus General Ops		
Salaries	656,222	
Wages	15,000	
Sub-Total Salaries	671,222	
Non-Personnel Excl Emp Benefits	2,359,174	
Employee Benefits	232,092	
Sub-Total Non-Personnel	2,591,266	
Total	3,262,488	0
Internal Audit		
Salaries	1,115,482	
Wages	13,000	
Sub-Total Salaries	1,128,482	
Non-Personnel Excl Emp Benefits	79,608	
Employee Benefits	381,608	
Sub-Total Non-Personnel	461,216	
Total	1,589,698	0

**2021-2022 Budget
Departmental Summary: F&B (Business)**

General Funds

	Expense	Dept. Income
Northeast Region		
Salaries	1,498,164	
Wages	0	
Sub-Total Salaries	1,498,164	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	512,521	
Sub-Total Non-Personnel	512,521	
Total	2,010,685	0
Northwest Region		
Salaries	1,809,658	
Wages	0	
Sub-Total Salaries	1,809,658	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	619,089	
Sub-Total Non-Personnel	619,089	
Total	2,428,747	0
Ofc Diversity Incls		
Salaries	183,661	
Wages	0	
Sub-Total Salaries	183,661	
Non-Personnel Excl Emp Benefits	30,000	
Employee Benefits	62,830	
Sub-Total Non-Personnel	92,830	
Total	276,491	0
Physical Security		
Salaries	698,088	
Wages	0	
Sub-Total Salaries	698,088	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	238,816	
Sub-Total Non-Personnel	238,816	
Total	936,904	0

**2021-2022 Budget
Departmental Summary: F&B (Business)**

General Funds

	Expense	Dept. Income
Risk Management		
Salaries	595,325	
Wages	0	
Sub-Total Salaries	595,325	
Non-Personnel Excl Emp Benefits	50,000	
Employee Benefits	203,661	
Sub-Total Non-Personnel	253,661	
Total	848,986	0
Southeast Region		
Salaries	1,910,921	
Wages	0	
Sub-Total Salaries	1,910,921	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	653,729	
Sub-Total Non-Personnel	653,729	
Total	2,564,650	0
Southwest Region		
Salaries	1,672,465	
Wages	0	
Sub-Total Salaries	1,672,465	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	572,151	
Sub-Total Non-Personnel	572,151	
Total	2,244,616	0
Threat Assessment		
Salaries	159,059	
Wages	0	
Sub-Total Salaries	159,059	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	54,415	
Sub-Total Non-Personnel	54,415	
Total	213,474	0

**2021-2022 Budget
Departmental Summary: F&B (Business)**

General Funds

	Expense	Dept. Income
University Park		
Salaries	3,200,225	
Wages	0	
Sub-Total Salaries	3,200,225	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	1,094,805	
Sub-Total Non-Personnel	1,094,805	
Total	4,295,030	0
University Police IT		
Salaries	88,703	
Wages	0	
Sub-Total Salaries	88,703	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	30,345	
Sub-Total Non-Personnel	30,345	
Total	119,048	0
UPPS Associate VP		
Salaries	2,277,812	
Wages	0	
Sub-Total Salaries	2,277,812	
Non-Personnel Excl Emp Benefits	5,350,000	
Employee Benefits	779,217	
Sub-Total Non-Personnel	6,129,217	
Total	8,407,029	0
<i>Fund Total: General Funds</i>		
Salaries	23,306,567	
Wages	29,500	
Sub-Total Salaries	23,336,067	
Non-Personnel Excl Emp Benefits	9,492,472	
Employee Benefits	7,980,777	
Sub-Total Non-Personnel	17,473,249	
Total	40,809,316	1,610,000

**2021-2022 Budget
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
Academic Exec Staff		
Salaries	7,565,256	
Wages	0	
Sub-Total Salaries	7,565,256	
Non-Personnel Excl Emp Benefits	200,000	
Employee Benefits	2,588,074	
Sub-Total Non-Personnel	2,788,074	
Total	10,353,330	0
Accounting Ops		
Salaries	613,402	
Wages	0	
Sub-Total Salaries	613,402	
Non-Personnel Excl Emp Benefits	38,000	
Employee Benefits	220,890	
Sub-Total Non-Personnel	258,890	
Total	872,292	0
Accounting Services		
Salaries	503,220	
Wages	0	
Sub-Total Salaries	503,220	
Non-Personnel Excl Emp Benefits	10,000	
Employee Benefits	181,212	
Sub-Total Non-Personnel	191,212	
Total	694,432	0
Appropriation		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	295,605,000

**2021-2022 Budget
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
Bursar's Office		
Salaries	1,433,037	
Wages	0	
Sub-Total Salaries	1,433,037	
Non-Personnel Excl Emp Benefits	70,000	
Employee Benefits	516,044	
Sub-Total Non-Personnel	586,044	
Total	2,019,081	100,617
Central Fees Alloc		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	94,006,162	
Employee Benefits	0	
Sub-Total Non-Personnel	94,006,162	
Total	94,006,162	15,067,000
Cost Analysis		
Salaries	316,131	
Wages	0	
Sub-Total Salaries	316,131	
Non-Personnel Excl Emp Benefits	161,000	
Employee Benefits	113,840	
Sub-Total Non-Personnel	274,840	
Total	590,971	0
Employee Benefits		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	331,800,157	
Employee Benefits	0	
Sub-Total Non-Personnel	331,800,157	
Total	331,800,157	300,000

**2021-2022 Budget
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
Endowments		
Salaries	175,889	
Wages	0	
Sub-Total Salaries	175,889	
Non-Personnel Excl Emp Benefits	1,000	
Employee Benefits	63,338	
Sub-Total Non-Personnel	64,338	
Total	240,227	240,000
Facilities and Admin		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	91,810,000
Fin Info Sys		
Salaries	546,202	
Wages	0	
Sub-Total Salaries	546,202	
Non-Personnel Excl Emp Benefits	75,000	
Employee Benefits	233,626	
Sub-Total Non-Personnel	308,626	
Total	854,828	137,693
Finance Mgmt Treasury		
Salaries	590,993	
Wages	0	
Sub-Total Salaries	590,993	
Non-Personnel Excl Emp Benefits	11,500	
Employee Benefits	212,820	
Sub-Total Non-Personnel	224,320	
Total	815,313	87,000

**2021-2022 Budget
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
Financial Officers		
Salaries	2,605,439	
Wages	0	
Sub-Total Salaries	2,605,439	
Non-Personnel Excl Emp Benefits	25,000	
Employee Benefits	938,600	
Sub-Total Non-Personnel	963,600	
Total	3,569,039	0
Financial Reporting		
Salaries	400,864	
Wages	0	
Sub-Total Salaries	400,864	
Non-Personnel Excl Emp Benefits	130,000	
Employee Benefits	144,353	
Sub-Total Non-Personnel	274,353	
Total	675,217	60,239
Fringe Billing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	-615,394,638	
Employee Benefits	0	
Sub-Total Non-Personnel	-615,394,638	
Total	-615,394,638	0
Gen Acad Contingency		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	807,712	
Employee Benefits	0	
Sub-Total Non-Personnel	807,712	
Total	807,712	0

**2021-2022 Budget
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
General Exec Staff		
Salaries	6,952,812	
Wages	0	
Sub-Total Salaries	6,952,812	
Non-Personnel Excl Emp Benefits	500,000	
Employee Benefits	2,378,557	
Sub-Total Non-Personnel	2,878,557	
Total	9,831,369	0
Grant-In-Aid		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	42,640,352	
Employee Benefits	0	
Sub-Total Non-Personnel	42,640,352	
Total	42,640,352	0
Merc Int Unr Inv Inc		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	21,950
Ofc of Corp Cntrlr		
Salaries	1,015,105	
Wages	0	
Sub-Total Salaries	1,015,105	
Non-Personnel Excl Emp Benefits	159,058	
Employee Benefits	365,545	
Sub-Total Non-Personnel	524,603	
Total	1,539,708	-40,616

**2021-2022 Budget
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
Other Non-Regular		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	7,817,000	
Employee Benefits	0	
Sub-Total Non-Personnel	7,817,000	
Total	7,817,000	119,000
Payroll		
Salaries	505,158	
Wages	0	
Sub-Total Salaries	505,158	
Non-Personnel Excl Emp Benefits	40,000	
Employee Benefits	181,910	
Sub-Total Non-Personnel	221,910	
Total	727,068	0
Property Inventory		
Salaries	235,705	
Wages	0	
Sub-Total Salaries	235,705	
Non-Personnel Excl Emp Benefits	32,000	
Employee Benefits	78,980	
Sub-Total Non-Personnel	110,980	
Total	346,685	0
Research Accounting		
Salaries	928,321	
Wages	0	
Sub-Total Salaries	928,321	
Non-Personnel Excl Emp Benefits	20,000	
Employee Benefits	334,981	
Sub-Total Non-Personnel	354,981	
Total	1,283,302	0

**2021-2022 Budget
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
Retirement		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	177,301,036	
Employee Benefits	0	
Sub-Total Non-Personnel	177,301,036	
Total	177,301,036	0
Senior VP F B		
Salaries	1,061,172	
Wages	0	
Sub-Total Salaries	1,061,172	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	363,027	
Sub-Total Non-Personnel	363,027	
Total	1,424,199	0
Social Security		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	116,404,685	
Employee Benefits	0	
Sub-Total Non-Personnel	116,404,685	
Total	116,404,685	0
Stdnt Financial Svcs		
Salaries	563,782	
Wages	0	
Sub-Total Salaries	563,782	
Non-Personnel Excl Emp Benefits	25,000	
Employee Benefits	203,021	
Sub-Total Non-Personnel	228,021	
Total	791,803	195,000

**2021-2022 Budget
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
Student Tuition Fees		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	1,676,925,003
Treasury		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	120,000	
Employee Benefits	0	
Sub-Total Non-Personnel	120,000	
Total	120,000	22,455,000
University Insurance		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	21,209,565	
Employee Benefits	0	
Sub-Total Non-Personnel	21,209,565	
Total	21,209,565	0
Waivers Grant-In-Aid		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	2,721,653	
Employee Benefits	0	
Sub-Total Non-Personnel	2,721,653	
Total	2,721,653	0

**2021-2022 Budget
Departmental Summary: F&B (Finance)**

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	26,012,488	
Wages	0	
Sub-Total Salaries	26,012,488	
Non-Personnel Excl Emp Benefits	180,931,242	
Employee Benefits	9,118,818	
Sub-Total Non-Personnel	190,050,060	
Total	216,062,548	2,103,082,886

2021-2022 Budget
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
Admin Finance Svcs		
Salaries	363,026	
Wages	0	
Sub-Total Salaries	363,026	
Non-Personnel Excl Emp Benefits	16,164	
Employee Benefits	124,193	
Sub-Total Non-Personnel	140,357	
Total	503,383	0
Admin Services A FS		
Salaries	111,071	
Wages	0	
Sub-Total Salaries	111,071	
Non-Personnel Excl Emp Benefits	37,000	
Employee Benefits	37,998	
Sub-Total Non-Personnel	74,998	
Total	186,069	0
Assoc VP Phys Plant		
Salaries	1,205,913	
Wages	0	
Sub-Total Salaries	1,205,913	
Non-Personnel Excl Emp Benefits	629,763	
Employee Benefits	2,515,808	
Sub-Total Non-Personnel	3,145,571	
Total	4,351,484	0
Bldngs Grnds Ops		
Salaries	277,048	
Wages	0	
Sub-Total Salaries	277,048	
Non-Personnel Excl Emp Benefits	21,500	
Employee Benefits	94,779	
Sub-Total Non-Personnel	116,279	
Total	393,327	0

2021-2022 Budget
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
CWC Maintenance Prgm		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	8,765,750	
Employee Benefits	0	
Sub-Total Non-Personnel	8,765,750	
Total	8,765,750	0
CWS - Des Constr		
Salaries	834,814	
Wages	0	
Sub-Total Salaries	834,814	
Non-Personnel Excl Emp Benefits	25,552	
Employee Benefits	286,006	
Sub-Total Non-Personnel	311,558	
Total	1,146,372	0
Design Const - UP		
Salaries	2,952,845	
Wages	0	
Sub-Total Salaries	2,952,845	
Non-Personnel Excl Emp Benefits	673,000	
Employee Benefits	969,543	
Sub-Total Non-Personnel	1,642,543	
Total	4,595,388	0
Energy Engineering		
Salaries	183,792	
Wages	0	
Sub-Total Salaries	183,792	
Non-Personnel Excl Emp Benefits	6,000	
Employee Benefits	62,875	
Sub-Total Non-Personnel	68,875	
Total	252,667	0

2021-2022 Budget
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
Engineering Services		
Salaries	1,338,644	
Wages	0	
Sub-Total Salaries	1,338,644	
Non-Personnel Excl Emp Benefits	1,137,074	
Employee Benefits	387,670	
Sub-Total Non-Personnel	1,524,744	
Total	2,863,388	0
Envt H S Services		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	933,596	
Employee Benefits	0	
Sub-Total Non-Personnel	933,596	
Total	933,596	0
Envt Health Safety		
Salaries	2,509,056	
Wages	0	
Sub-Total Salaries	2,509,056	
Non-Personnel Excl Emp Benefits	871,750	
Employee Benefits	785,342	
Sub-Total Non-Personnel	1,657,092	
Total	4,166,148	0
Facility Automation		
Salaries	1,435,757	
Wages	0	
Sub-Total Salaries	1,435,757	
Non-Personnel Excl Emp Benefits	602,431	
Employee Benefits	491,172	
Sub-Total Non-Personnel	1,093,603	
Total	2,529,360	554,820

2021-2022 Budget
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
Financial Services		
Salaries	454,926	
Wages	0	
Sub-Total Salaries	454,926	
Non-Personnel Excl Emp Benefits	35,500	
Employee Benefits	155,630	
Sub-Total Non-Personnel	191,130	
Total	646,056	0
ITS Physical Plant		
Salaries	1,269,411	
Wages	0	
Sub-Total Salaries	1,269,411	
Non-Personnel Excl Emp Benefits	261,000	
Employee Benefits	434,263	
Sub-Total Non-Personnel	695,263	
Total	1,964,674	0
Jan Distr Services		
Salaries	16,363,667	
Wages	0	
Sub-Total Salaries	16,363,667	
Non-Personnel Excl Emp Benefits	20,147,657	
Employee Benefits	5,604,857	
Sub-Total Non-Personnel	25,752,514	
Total	42,116,181	19,801,493
Landscape Operations		
Salaries	4,471,853	
Wages	0	
Sub-Total Salaries	4,471,853	
Non-Personnel Excl Emp Benefits	3,860,082	
Employee Benefits	1,493,362	
Sub-Total Non-Personnel	5,353,444	
Total	9,825,297	3,008,933

2021-2022 Budget
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
OPP Safety Operation		
Salaries	91,686	
Wages	0	
Sub-Total Salaries	91,686	
Non-Personnel Excl Emp Benefits	67,000	
Employee Benefits	31,366	
Sub-Total Non-Personnel	98,366	
Total	190,052	0
PD P Program Support		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	847,450	
Employee Benefits	0	
Sub-Total Non-Personnel	847,450	
Total	847,450	0
Plng Estmtng WCC		
Salaries	1,664,186	
Wages	0	
Sub-Total Salaries	1,664,186	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	569,319	
Sub-Total Non-Personnel	569,319	
Total	2,233,505	0
Plng Desgn Prop		
Salaries	1,509,807	
Wages	0	
Sub-Total Salaries	1,509,807	
Non-Personnel Excl Emp Benefits	92,500	
Employee Benefits	488,879	
Sub-Total Non-Personnel	581,379	
Total	2,091,186	60,000

2021-2022 Budget
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
PSU Safety Supp Srv		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	126,000	
Employee Benefits	0	
Sub-Total Non-Personnel	126,000	
Total	126,000	0
Snow Removal - UP		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	1,140,152	
Employee Benefits	0	
Sub-Total Non-Personnel	1,140,152	
Total	1,140,152	0
Solid Waste Mgmt		
Salaries	620,596	
Wages	0	
Sub-Total Salaries	620,596	
Non-Personnel Excl Emp Benefits	1,941,064	
Employee Benefits	229,344	
Sub-Total Non-Personnel	2,170,408	
Total	2,791,004	1,404,025
Stores Operations		
Salaries	523,960	
Wages	0	
Sub-Total Salaries	523,960	
Non-Personnel Excl Emp Benefits	1,100	
Employee Benefits	179,246	
Sub-Total Non-Personnel	180,346	
Total	704,306	0

2021-2022 Budget
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
Univ Real Estate		
Salaries	526,757	
Wages	0	
Sub-Total Salaries	526,757	
Non-Personnel Excl Emp Benefits	64,222	
Employee Benefits	180,204	
Sub-Total Non-Personnel	244,426	
Total	771,183	0
UP Maintenance Prgrm		
Salaries	157,199	
Wages	0	
Sub-Total Salaries	157,199	
Non-Personnel Excl Emp Benefits	59,606,055	
Employee Benefits	53,778	
Sub-Total Non-Personnel	59,659,833	
Total	59,817,032	275,000
Utility Services		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	52,846,574	
Employee Benefits	0	
Sub-Total Non-Personnel	52,846,574	
Total	52,846,574	0
Work Control		
Salaries	798,172	
Wages	0	
Sub-Total Salaries	798,172	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	107,692	
Sub-Total Non-Personnel	107,692	
Total	905,864	0

2021-2022 Budget
Departmental Summary: F&B (Off. of Physical Plant)

General Funds

	Expense	Dept. Income
Work Reception		
Salaries	1,237,175	
Wages	0	
Sub-Total Salaries	1,237,175	
Non-Personnel Excl Emp Benefits	1,415,294	
Employee Benefits	407,117	
Sub-Total Non-Personnel	1,822,411	
Total	3,059,586	1,887,200
<i>Fund Total: General Funds</i>		
Salaries	40,901,361	
Wages	0	
Sub-Total Salaries	40,901,361	
Non-Personnel Excl Emp Benefits	156,171,230	
Employee Benefits	15,690,443	
Sub-Total Non-Personnel	171,861,673	
Total	212,763,034	26,991,471

2021-2022 Budget
Departmental Summary: Human Resources

General Funds

	Expense	Dept. Income
ARL Salaries HR Cent		
Salaries	593,812	
Wages	0	
Sub-Total Salaries	593,812	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	203,144	
Sub-Total Non-Personnel	203,144	
Total	796,956	0
Child Care		
Salaries	2,700,026	
Wages	23,500	
Sub-Total Salaries	2,723,526	
Non-Personnel Excl Emp Benefits	900,000	
Employee Benefits	925,628	
Sub-Total Non-Personnel	1,825,628	
Total	4,549,154	2,700,000
Comp and Benefits		
Salaries	616,692	
Wages	0	
Sub-Total Salaries	616,692	
Non-Personnel Excl Emp Benefits	37,362	
Employee Benefits	208,084	
Sub-Total Non-Personnel	245,446	
Total	862,138	0
Health Promotions		
Salaries	74,963	
Wages	0	
Sub-Total Salaries	74,963	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	24,941	
Sub-Total Non-Personnel	24,941	
Total	99,904	0

**2021-2022 Budget
Departmental Summary: Human Resources**

General Funds

	Expense	Dept. Income
HR Administration		
Salaries	5,167,901	
Wages	139,010	
Sub-Total Salaries	5,306,911	
Non-Personnel Excl Emp Benefits	1,606,953	
Employee Benefits	1,767,938	
Sub-Total Non-Personnel	3,374,891	
Total	8,681,802	0
HR Shared Services		
Salaries	4,841,718	
Wages	0	
Sub-Total Salaries	4,841,718	
Non-Personnel Excl Emp Benefits	66,340	
Employee Benefits	1,656,353	
Sub-Total Non-Personnel	1,722,693	
Total	6,564,411	0
Occupational Med		
Salaries	692,416	
Wages	0	
Sub-Total Salaries	692,416	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	107,308	
Sub-Total Non-Personnel	107,308	
Total	799,724	0
Strat Prtnrs Cnsltnt		
Salaries	3,127,850	
Wages	0	
Sub-Total Salaries	3,127,850	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	1,070,038	
Sub-Total Non-Personnel	1,070,038	
Total	4,197,888	0

2021-2022 Budget
Departmental Summary: Human Resources

General Funds

	Expense	Dept. Income
Talent Management		
Salaries	146,474	
Wages	0	
Sub-Total Salaries	146,474	
Non-Personnel Excl Emp Benefits	416,998	
Employee Benefits	50,109	
Sub-Total Non-Personnel	467,107	
Total	613,581	0
<i>Fund Total: General Funds</i>		
Salaries	17,961,852	
Wages	162,510	
Sub-Total Salaries	18,124,362	
Non-Personnel Excl Emp Benefits	3,027,653	
Employee Benefits	6,013,543	
Sub-Total Non-Personnel	9,041,196	
Total	27,165,558	2,700,000

2021-2022 Budget
Departmental Summary: Intercollegiate Athletics

General Funds

	Expense	Dept. Income
Assoc AD Facility E		
Salaries	239,696	
Wages	225,000	
Sub-Total Salaries	464,696	
Non-Personnel Excl Emp Benefits	180,000	
Employee Benefits	99,866	
Sub-Total Non-Personnel	279,866	
Total	744,562	675,000
Asst Ad New Bus Dev		
Salaries	103,779	
Wages	0	
Sub-Total Salaries	103,779	
Non-Personnel Excl Emp Benefits	185,000	
Employee Benefits	35,503	
Sub-Total Non-Personnel	220,503	
Total	324,282	0
Athletic Director		
Salaries	32,136	
Wages	0	
Sub-Total Salaries	32,136	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	13,019	
Sub-Total Non-Personnel	13,019	
Total	45,155	0
Athletic Recreation		
Salaries	0	
Wages	20,000	
Sub-Total Salaries	20,000	
Non-Personnel Excl Emp Benefits	30,000	
Employee Benefits	1,600	
Sub-Total Non-Personnel	31,600	
Total	51,600	0

2021-2022 Budget
Departmental Summary: Intercollegiate Athletics

General Funds

	Expense	Dept. Income
Director of Sport Ca		
Salaries	1,469,161	
Wages	10,000	
Sub-Total Salaries	1,479,161	
Non-Personnel Excl Emp Benefits	244,886	
Employee Benefits	510,163	
Sub-Total Non-Personnel	755,049	
Total	2,234,210	947,859
Manager IT Services		
Salaries	52,574	
Wages	0	
Sub-Total Salaries	52,574	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	21,300	
Sub-Total Non-Personnel	21,300	
Total	73,874	0
Sr Assoc AD Faciliti		
Salaries	9,360	
Wages	0	
Sub-Total Salaries	9,360	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	3,791	
Sub-Total Non-Personnel	3,791	
Total	13,151	0
<i>Fund Total: General Funds</i>		
Salaries	1,906,706	
Wages	255,000	
Sub-Total Salaries	2,161,706	
Non-Personnel Excl Emp Benefits	639,886	
Employee Benefits	685,242	
Sub-Total Non-Personnel	1,325,128	
Total	3,486,834	1,622,859

2021-2022 Budget
Departmental Summary: Office of the President/Provost

General Funds

	Expense	Dept. Income
Affirmative Actn Ofc		
Salaries	748,269	
Wages	0	
Sub-Total Salaries	748,269	
Non-Personnel Excl Emp Benefits	74,450	
Employee Benefits	251,861	
Sub-Total Non-Personnel	326,311	
Total	1,074,580	0
Board of Trustees		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	0
Dean Exectv Rcrtmnt		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	500,000	
Employee Benefits	0	
Sub-Total Non-Personnel	500,000	
Total	500,000	0
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	-65,235,183	
Employee Benefits	0	
Sub-Total Non-Personnel	-65,235,183	
Total	-65,235,183	61,452,263

2021-2022 Budget
Departmental Summary: Office of the President/Provost

General Funds

	Expense	Dept. Income
Exec Vice Pres Prov		
Salaries	824,986	
Wages	0	
Sub-Total Salaries	824,986	
Non-Personnel Excl Emp Benefits	-29,283	
Employee Benefits	274,348	
Sub-Total Non-Personnel	245,065	
Total	1,070,051	0
Faculty Senate		
Salaries	400,364	
Wages	0	
Sub-Total Salaries	400,364	
Non-Personnel Excl Emp Benefits	84,961	
Employee Benefits	134,306	
Sub-Total Non-Personnel	219,267	
Total	619,631	0
Gov and Comm Rltns		
Salaries	670,789	
Wages	0	
Sub-Total Salaries	670,789	
Non-Personnel Excl Emp Benefits	59,210	
Employee Benefits	224,977	
Sub-Total Non-Personnel	284,187	
Total	954,976	0
Institutional Member		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	612,962	
Employee Benefits	0	
Sub-Total Non-Personnel	612,962	
Total	612,962	0

2021-2022 Budget
Departmental Summary: Office of the President/Provost

General Funds

	Expense	Dept. Income
Ofc Ethics Compliant		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	0
Ofc of Info Security		
Salaries	4,245,568	
Wages	0	
Sub-Total Salaries	4,245,568	
Non-Personnel Excl Emp Benefits	1,890,350	
Employee Benefits	1,427,508	
Sub-Total Non-Personnel	3,317,858	
Total	7,563,426	0
Office Gen Counsel		
Salaries	2,430,227	
Wages	0	
Sub-Total Salaries	2,430,227	
Non-Personnel Excl Emp Benefits	1,307,997	
Employee Benefits	815,133	
Sub-Total Non-Personnel	2,123,130	
Total	4,553,357	0
Office of PAIR		
Salaries	3,944,208	
Wages	0	
Sub-Total Salaries	3,944,208	
Non-Personnel Excl Emp Benefits	312,726	
Employee Benefits	1,322,067	
Sub-Total Non-Personnel	1,634,793	
Total	5,579,001	0

2021-2022 Budget
Departmental Summary: Office of the President/Provost

General Funds

	Expense	Dept. Income
President Office		
Salaries	174,493	
Wages	0	
Sub-Total Salaries	174,493	
Non-Personnel Excl Emp Benefits	13,979	
Employee Benefits	58,524	
Sub-Total Non-Personnel	72,503	
Total	246,996	0
Univ Budget Ofc		
Salaries	1,811,133	
Wages	0	
Sub-Total Salaries	1,811,133	
Non-Personnel Excl Emp Benefits	112,036	
Employee Benefits	519,435	
Sub-Total Non-Personnel	631,471	
Total	2,442,604	0
Veterans Affairs		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	0
Vice Provost Fac Aff		
Salaries	469,884	
Wages	0	
Sub-Total Salaries	469,884	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	160,747	
Sub-Total Non-Personnel	160,747	
Total	630,631	0

2021-2022 Budget
Departmental Summary: Office of the President/Provost

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	15,719,921	
Wages	0	
Sub-Total Salaries	15,719,921	
Non-Personnel Excl Emp Benefits	-60,295,795	
Employee Benefits	5,188,906	
Sub-Total Non-Personnel	-55,106,889	
Total	-39,386,968	61,452,263

2021-2022 Budget
Departmental Summary: Strategic Communications

General Funds

	Expense	Dept. Income
Administration		
Salaries	831,182	
Wages	0	
Sub-Total Salaries	831,182	
Non-Personnel Excl Emp Benefits	72,652	
Employee Benefits	265,831	
Sub-Total Non-Personnel	338,483	
Total	1,169,665	0
Cmps Community Evnts		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	419,326	
Employee Benefits	0	
Sub-Total Non-Personnel	419,326	
Total	419,326	0
Marketing		
Salaries	1,819,138	
Wages	0	
Sub-Total Salaries	1,819,138	
Non-Personnel Excl Emp Benefits	75,000	
Employee Benefits	622,326	
Sub-Total Non-Personnel	697,326	
Total	2,516,464	0
News Media Relations		
Salaries	1,709,785	
Wages	0	
Sub-Total Salaries	1,709,785	
Non-Personnel Excl Emp Benefits	50,000	
Employee Benefits	584,920	
Sub-Total Non-Personnel	634,920	
Total	2,344,705	0

2021-2022 Budget
Departmental Summary: Strategic Communications

General Funds

	Expense	Dept. Income
Trademarks Licensing		
Salaries	166,256	
Wages	0	
Sub-Total Salaries	166,256	
Non-Personnel Excl Emp Benefits	132,550	
Employee Benefits	56,876	
Sub-Total Non-Personnel	189,426	
Total	355,682	0
 <i>Fund Total: General Funds</i>		
Salaries	4,526,361	
Wages	0	
Sub-Total Salaries	4,526,361	
Non-Personnel Excl Emp Benefits	749,528	
Employee Benefits	1,529,953	
Sub-Total Non-Personnel	2,279,481	
Total	6,805,842	0

**2021-2022 Budget
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	9,555	
Employee Benefits	2,568	
Sub-Total Non-Personnel	12,123	
Total	32,913	0
AVP Diversity Incls		
Salaries	513,528	
Wages	0	
Sub-Total Salaries	513,528	
Non-Personnel Excl Emp Benefits	18,000	
Employee Benefits	175,678	
Sub-Total Non-Personnel	193,678	
Total	707,206	0
AVP Stud Right Resp		
Salaries	264,861	
Wages	0	
Sub-Total Salaries	264,861	
Non-Personnel Excl Emp Benefits	25,000	
Employee Benefits	90,609	
Sub-Total Non-Personnel	115,609	
Total	380,470	0
AVP Student Life		
Salaries	626,291	
Wages	0	
Sub-Total Salaries	626,291	
Non-Personnel Excl Emp Benefits	1,769	
Employee Benefits	214,254	
Sub-Total Non-Personnel	216,023	
Total	842,314	0

**2021-2022 Budget
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
AVP Student Services		
Salaries	491,820	
Wages	0	
Sub-Total Salaries	491,820	
Non-Personnel Excl Emp Benefits	8,020	
Employee Benefits	168,252	
Sub-Total Non-Personnel	176,272	
Total	668,092	0
Block Program Campus		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	1,300	
Employee Benefits	0	
Sub-Total Non-Personnel	1,300	
Total	1,300	0
CAPS		
Salaries	3,368,126	
Wages	0	
Sub-Total Salaries	3,368,126	
Non-Personnel Excl Emp Benefits	351,300	
Employee Benefits	1,147,691	
Sub-Total Non-Personnel	1,498,991	
Total	4,867,117	386,208
Career Dev Placement		
Salaries	1,192,310	
Wages	20,622	
Sub-Total Salaries	1,212,932	
Non-Personnel Excl Emp Benefits	327,053	
Employee Benefits	376,984	
Sub-Total Non-Personnel	704,037	
Total	1,916,969	545,575

**2021-2022 Budget
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
CCCPP		
Salaries	56,676	
Wages	14,480	
Sub-Total Salaries	71,156	
Non-Personnel Excl Emp Benefits	234,698	
Employee Benefits	19,389	
Sub-Total Non-Personnel	254,087	
Total	325,243	0
Collegiate Recovery		
Salaries	30,552	
Wages	12,700	
Sub-Total Salaries	43,252	
Non-Personnel Excl Emp Benefits	15,594	
Employee Benefits	11,460	
Sub-Total Non-Personnel	27,054	
Total	70,306	0
Comm and Marketing		
Salaries	255,335	
Wages	48,000	
Sub-Total Salaries	303,335	
Non-Personnel Excl Emp Benefits	145,310	
Employee Benefits	91,161	
Sub-Total Non-Personnel	236,471	
Total	539,806	0
Ctr Sexl Gender Div		
Salaries	150,570	
Wages	53,588	
Sub-Total Salaries	204,158	
Non-Personnel Excl Emp Benefits	109,300	
Employee Benefits	51,220	
Sub-Total Non-Personnel	160,520	
Total	364,678	0

**2021-2022 Budget
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
Ctr Spirit Ethic Dev		
Salaries	192,317	
Wages	0	
Sub-Total Salaries	192,317	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	65,792	
Sub-Total Non-Personnel	65,792	
Total	258,109	25,000
Finance Office		
Salaries	135,813	
Wages	0	
Sub-Total Salaries	135,813	
Non-Personnel Excl Emp Benefits	17,716	
Employee Benefits	46,471	
Sub-Total Non-Personnel	64,187	
Total	200,000	0
Fratern Soror Comp		
Salaries	372,884	
Wages	3,000	
Sub-Total Salaries	375,884	
Non-Personnel Excl Emp Benefits	99,000	
Employee Benefits	127,802	
Sub-Total Non-Personnel	226,802	
Total	602,686	602,830
Fratern Soror Life		
Salaries	396,168	
Wages	18,000	
Sub-Total Salaries	414,168	
Non-Personnel Excl Emp Benefits	221,000	
Employee Benefits	127,869	
Sub-Total Non-Personnel	348,869	
Total	763,037	464,353

**2021-2022 Budget
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
Gender Equity Center		
Salaries	186,576	
Wages	0	
Sub-Total Salaries	186,576	
Non-Personnel Excl Emp Benefits	85,300	
Employee Benefits	59,283	
Sub-Total Non-Personnel	144,583	
Total	331,159	0
HUB-Robeson Oper		
Salaries	2,355,081	
Wages	185,000	
Sub-Total Salaries	2,540,081	
Non-Personnel Excl Emp Benefits	996,987	
Employee Benefits	815,818	
Sub-Total Non-Personnel	1,812,805	
Total	4,352,886	1,522,076
Human Resources		
Salaries	10,671	
Wages	0	
Sub-Total Salaries	10,671	
Non-Personnel Excl Emp Benefits	5,550	
Employee Benefits	3,651	
Sub-Total Non-Personnel	9,201	
Total	19,872	0
Information and Tech		
Salaries	1,007,441	
Wages	30,000	
Sub-Total Salaries	1,037,441	
Non-Personnel Excl Emp Benefits	773,344	
Employee Benefits	347,028	
Sub-Total Non-Personnel	1,120,372	
Total	2,157,813	0

**2021-2022 Budget
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
Off Campus Stud Supp		
Salaries	30,000	
Wages	18,000	
Sub-Total Salaries	48,000	
Non-Personnel Excl Emp Benefits	39,200	
Employee Benefits	11,692	
Sub-Total Non-Personnel	50,892	
Total	98,892	62,000
OSMPR		
Salaries	462,376	
Wages	0	
Sub-Total Salaries	462,376	
Non-Personnel Excl Emp Benefits	85,000	
Employee Benefits	158,179	
Sub-Total Non-Personnel	243,179	
Total	705,555	0
Parents Program		
Salaries	20,790	
Wages	0	
Sub-Total Salaries	20,790	
Non-Personnel Excl Emp Benefits	123,850	
Employee Benefits	2,568	
Sub-Total Non-Personnel	126,418	
Total	147,208	10,000
Paul Robes Cult Ctr		
Salaries	221,244	
Wages	14,000	
Sub-Total Salaries	235,244	
Non-Personnel Excl Emp Benefits	392,200	
Employee Benefits	63,165	
Sub-Total Non-Personnel	455,365	
Total	690,609	5,883

**2021-2022 Budget
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
Piazza Center		
Salaries	0	
Wages	33,000	
Sub-Total Salaries	33,000	
Non-Personnel Excl Emp Benefits	400	
Employee Benefits	4,076	
Sub-Total Non-Personnel	4,476	
Total	37,476	35,000
Research and Assess		
Salaries	228,845	
Wages	5,000	
Sub-Total Salaries	233,845	
Non-Personnel Excl Emp Benefits	39,600	
Employee Benefits	74,140	
Sub-Total Non-Personnel	113,740	
Total	347,585	0
Stud Activities CWC		
Salaries	0	
Wages	1,000	
Sub-Total Salaries	1,000	
Non-Personnel Excl Emp Benefits	67,797	
Employee Benefits	79	
Sub-Total Non-Personnel	67,876	
Total	68,876	0
Stud Engagement Prog		
Salaries	214,976	
Wages	20,200	
Sub-Total Salaries	235,176	
Non-Personnel Excl Emp Benefits	241,999	
Employee Benefits	75,147	
Sub-Total Non-Personnel	317,146	
Total	552,322	0

2021-2022 Budget
Departmental Summary: Student Affairs

General Funds

	Expense	Dept. Income
Stud Fam Care Advcy		
Salaries	140,784	
Wages	0	
Sub-Total Salaries	140,784	
Non-Personnel Excl Emp Benefits	10,550	
Employee Benefits	48,162	
Sub-Total Non-Personnel	58,712	
Total	199,496	0
Stud Life Helth Bscs		
Salaries	639,206	
Wages	34,038	
Sub-Total Salaries	673,244	
Non-Personnel Excl Emp Benefits	118,036	
Employee Benefits	216,831	
Sub-Total Non-Personnel	334,867	
Total	1,008,111	306,306
Student Activities		
Salaries	780,095	
Wages	42,000	
Sub-Total Salaries	822,095	
Non-Personnel Excl Emp Benefits	791,826	
Employee Benefits	252,027	
Sub-Total Non-Personnel	1,043,853	
Total	1,865,948	88,500
Student Conduct		
Salaries	849,165	
Wages	28,800	
Sub-Total Salaries	877,965	
Non-Personnel Excl Emp Benefits	133,378	
Employee Benefits	229,825	
Sub-Total Non-Personnel	363,203	
Total	1,241,168	149,606

**2021-2022 Budget
Departmental Summary: Student Affairs**

General Funds

	Expense	Dept. Income
Student Init Act Fee		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	5,954,754	
Employee Benefits	0	
Sub-Total Non-Personnel	5,954,754	
Total	5,954,754	0
Student Legal Svcs		
Salaries	390,000	
Wages	16,000	
Sub-Total Salaries	406,000	
Non-Personnel Excl Emp Benefits	71,796	
Employee Benefits	134,689	
Sub-Total Non-Personnel	206,485	
Total	612,485	0
VP Student Affairs		
Salaries	1,509,877	
Wages	0	
Sub-Total Salaries	1,509,877	
Non-Personnel Excl Emp Benefits	310,176	
Employee Benefits	516,529	
Sub-Total Non-Personnel	826,705	
Total	2,336,582	0
<i>Fund Total: General Funds</i>		
Salaries	17,115,168	
Wages	597,428	
Sub-Total Salaries	17,712,596	
Non-Personnel Excl Emp Benefits	11,826,358	
Employee Benefits	5,730,089	
Sub-Total Non-Personnel	17,556,447	
Total	35,269,043	4,203,337

2021-2022 Budget
Departmental Summary: University Health Services

General Funds

	Expense	Dept. Income
Administration		
Salaries	696,766	
Wages	0	
Sub-Total Salaries	696,766	
Non-Personnel Excl Emp Benefits	123,823	
Employee Benefits	60,000	
Sub-Total Non-Personnel	183,823	
Total	880,589	0
Ancillary Services		
Salaries	1,681,150	
Wages	0	
Sub-Total Salaries	1,681,150	
Non-Personnel Excl Emp Benefits	15,049,544	
Employee Benefits	539,333	
Sub-Total Non-Personnel	15,588,877	
Total	17,270,027	16,340,500
Business Office		
Salaries	654,424	
Wages	70,047	
Sub-Total Salaries	724,471	
Non-Personnel Excl Emp Benefits	380,478	
Employee Benefits	226,508	
Sub-Total Non-Personnel	606,986	
Total	1,331,457	2,078
EMS		
Salaries	292,552	
Wages	283,188	
Sub-Total Salaries	575,740	
Non-Personnel Excl Emp Benefits	333,970	
Employee Benefits	67,578	
Sub-Total Non-Personnel	401,548	
Total	977,288	930,000

2021-2022 Budget
Departmental Summary: University Health Services

General Funds

	Expense	Dept. Income
Health Information		
Salaries	446,455	
Wages	0	
Sub-Total Salaries	446,455	
Non-Personnel Excl Emp Benefits	45,435	
Employee Benefits	146,917	
Sub-Total Non-Personnel	192,352	
Total	638,807	1,000
Patient Care Svcs		
Salaries	6,288,880	
Wages	0	
Sub-Total Salaries	6,288,880	
Non-Personnel Excl Emp Benefits	735,550	
Employee Benefits	1,887,541	
Sub-Total Non-Personnel	2,623,091	
Total	8,911,971	3,941,000
Student Health Ins		
Salaries	281,047	
Wages	0	
Sub-Total Salaries	281,047	
Non-Personnel Excl Emp Benefits	165,650	
Employee Benefits	96,411	
Sub-Total Non-Personnel	262,061	
Total	543,108	450,000
UHS Operations		
Salaries	492,529	
Wages	0	
Sub-Total Salaries	492,529	
Non-Personnel Excl Emp Benefits	1,054,040	
Employee Benefits	161,790	
Sub-Total Non-Personnel	1,215,830	
Total	1,708,359	0

2021-2022 Budget
Departmental Summary: University Health Services

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	10,833,803	
Wages	353,235	
Sub-Total Salaries	11,187,038	
Non-Personnel Excl Emp Benefits	17,888,490	
Employee Benefits	3,186,078	
Sub-Total Non-Personnel	21,074,568	
Total	32,261,606	21,664,578

2021-2022 Budget
Departmental Summary: VP for Administration

General Funds

	Expense	Dept. Income
Board of Trustees		
Salaries	315,413	
Wages	0	
Sub-Total Salaries	315,413	
Non-Personnel Excl Emp Benefits	497,823	
Employee Benefits	105,787	
Sub-Total Non-Personnel	603,610	
Total	919,023	0
Ofc Ethics Complianc		
Salaries	874,386	
Wages	0	
Sub-Total Salaries	874,386	
Non-Personnel Excl Emp Benefits	74,792	
Employee Benefits	293,904	
Sub-Total Non-Personnel	368,696	
Total	1,243,082	0
Veterans Affairs		
Salaries	142,094	
Wages	0	
Sub-Total Salaries	142,094	
Non-Personnel Excl Emp Benefits	18,838	
Employee Benefits	47,657	
Sub-Total Non-Personnel	66,495	
Total	208,589	0
Vice President Admin		
Salaries	311,410	
Wages	0	
Sub-Total Salaries	311,410	
Non-Personnel Excl Emp Benefits	1,059	
Employee Benefits	104,444	
Sub-Total Non-Personnel	105,503	
Total	416,913	0

2021-2022 Budget
Departmental Summary: VP for Administration

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	1,643,303	
Wages	0	
Sub-Total Salaries	1,643,303	
Non-Personnel Excl Emp Benefits	592,512	
Employee Benefits	551,792	
Sub-Total Non-Personnel	1,144,304	
Total	2,787,607	0

**2021-2022 Budget
Total - Administrative Support Units**

Fund Totals

	Expense	Dept. Income
General Funds		
Salaries	201,994,959	
Wages	4,054,922	
Sub-Total Salaries	206,049,881	
Non-Personnel Excl Emp Benefits	339,619,669	
Employee Benefits	70,160,364	
Sub-Total Non-Personnel Excl Emp Benefits	409,780,033	
Total	615,829,914	2,237,681,054

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**

**2021-2022 Budget
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	1,586,428	
Wages	20,198	
Sub-Total Salaries	1,606,626	
Non-Personnel Excl Emp Benefits	406,794	
Employee Benefits	452,217	
Sub-Total Non-Personnel	859,011	
Total	2,465,637	0
Athletics		
Salaries	686,654	
Wages	19,000	
Sub-Total Salaries	705,654	
Non-Personnel Excl Emp Benefits	622,881	
Employee Benefits	205,938	
Sub-Total Non-Personnel	828,819	
Total	1,534,473	0
Business Serv Office		
Salaries	819,171	
Wages	20,976	
Sub-Total Salaries	840,147	
Non-Personnel Excl Emp Benefits	694,550	
Employee Benefits	281,903	
Sub-Total Non-Personnel	976,453	
Total	1,816,600	0
Campus Admin		
Salaries	363,587	
Wages	0	
Sub-Total Salaries	363,587	
Non-Personnel Excl Emp Benefits	756,017	
Employee Benefits	236,140	
Sub-Total Non-Personnel	992,157	
Total	1,355,744	0

**2021-2022 Budget
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Campus OPP		
Salaries	1,897,513	
Wages	37,900	
Sub-Total Salaries	1,935,413	
Non-Personnel Excl Emp Benefits	2,795,865	
Employee Benefits	645,208	
Sub-Total Non-Personnel	3,441,073	
Total	5,376,486	347,168
Comencmnt Activities		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	80,000	
Employee Benefits	0	
Sub-Total Non-Personnel	80,000	
Total	80,000	0
Development Office		
Salaries	95,325	
Wages	22,000	
Sub-Total Salaries	117,325	
Non-Personnel Excl Emp Benefits	42,341	
Employee Benefits	33,722	
Sub-Total Non-Personnel	76,063	
Total	193,388	0
Div Arts and Humntes		
Salaries	4,827,021	
Wages	30,160	
Sub-Total Salaries	4,857,181	
Non-Personnel Excl Emp Benefits	215,500	
Employee Benefits	1,380,256	
Sub-Total Non-Personnel	1,595,756	
Total	6,452,937	0

**2021-2022 Budget
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Div Engr and Sci		
Salaries	4,653,701	
Wages	18,000	
Sub-Total Salaries	4,671,701	
Non-Personnel Excl Emp Benefits	535,453	
Employee Benefits	1,402,815	
Sub-Total Non-Personnel	1,938,268	
Total	6,609,969	0
Div of Business		
Salaries	2,047,026	
Wages	0	
Sub-Total Salaries	2,047,026	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	636,772	
Sub-Total Non-Personnel	636,772	
Total	2,683,798	0
Div of IST		
Salaries	859,008	
Wages	0	
Sub-Total Salaries	859,008	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	257,152	
Sub-Total Non-Personnel	257,152	
Total	1,116,160	0
Div of Social Sci		
Salaries	3,474,958	
Wages	1,000	
Sub-Total Salaries	3,475,958	
Non-Personnel Excl Emp Benefits	231,712	
Employee Benefits	1,100,976	
Sub-Total Non-Personnel	1,332,688	
Total	4,808,646	0

**2021-2022 Budget
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Enrollment Mgmt		
Salaries	561,486	
Wages	5,834	
Sub-Total Salaries	567,320	
Non-Personnel Excl Emp Benefits	106,226	
Employee Benefits	192,085	
Sub-Total Non-Personnel	298,311	
Total	865,631	0
Facilities Initiatives		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	100,000	
Employee Benefits	0	
Sub-Total Non-Personnel	100,000	
Total	100,000	0
Finance Office		
Salaries	240,814	
Wages	0	
Sub-Total Salaries	240,814	
Non-Personnel Excl Emp Benefits	5,461	
Employee Benefits	82,381	
Sub-Total Non-Personnel	87,842	
Total	328,656	0
Information Tech		
Salaries	727,056	
Wages	75,000	
Sub-Total Salaries	802,056	
Non-Personnel Excl Emp Benefits	912,693	
Employee Benefits	248,727	
Sub-Total Non-Personnel	1,161,420	
Total	1,963,476	0

**2021-2022 Budget
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Invent PS Cntr		
Salaries	10,000	
Wages	7,500	
Sub-Total Salaries	17,500	
Non-Personnel Excl Emp Benefits	22,320	
Employee Benefits	3,500	
Sub-Total Non-Personnel	25,820	
Total	43,320	0
Off Alumni Relations		
Salaries	75,533	
Wages	0	
Sub-Total Salaries	75,533	
Non-Personnel Excl Emp Benefits	18,460	
Employee Benefits	25,840	
Sub-Total Non-Personnel	44,300	
Total	119,833	0
Off Career Services		
Salaries	282,827	
Wages	5,900	
Sub-Total Salaries	288,727	
Non-Personnel Excl Emp Benefits	9,532	
Employee Benefits	97,223	
Sub-Total Non-Personnel	106,755	
Total	395,482	0
Off Consel Psych Srv		
Salaries	126,133	
Wages	0	
Sub-Total Salaries	126,133	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	43,151	
Sub-Total Non-Personnel	43,151	
Total	169,284	0

**2021-2022 Budget
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Off Disability Servs		
Salaries	57,985	
Wages	0	
Sub-Total Salaries	57,985	
Non-Personnel Excl Emp Benefits	148,000	
Employee Benefits	19,837	
Sub-Total Non-Personnel	167,837	
Total	225,822	0
Off Global Programs		
Salaries	268,694	
Wages	0	
Sub-Total Salaries	268,694	
Non-Personnel Excl Emp Benefits	237,100	
Employee Benefits	91,920	
Sub-Total Non-Personnel	329,020	
Total	597,714	0
Off Health Services		
Salaries	54,249	
Wages	3,035	
Sub-Total Salaries	57,284	
Non-Personnel Excl Emp Benefits	4,635	
Employee Benefits	18,800	
Sub-Total Non-Personnel	23,435	
Total	80,719	0
Off Human Resources		
Salaries	117,251	
Wages	0	
Sub-Total Salaries	117,251	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	40,112	
Sub-Total Non-Personnel	40,112	
Total	157,363	0

**2021-2022 Budget
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Off IM Sprts and Rec		
Salaries	3,165	
Wages	7,400	
Sub-Total Salaries	10,565	
Non-Personnel Excl Emp Benefits	9,385	
Employee Benefits	839	
Sub-Total Non-Personnel	10,224	
Total	20,789	0
Off Inst Eft Fac Dev		
Salaries	87,687	
Wages	33,000	
Sub-Total Salaries	120,687	
Non-Personnel Excl Emp Benefits	30,968	
Employee Benefits	32,224	
Sub-Total Non-Personnel	63,192	
Total	183,879	0
Off Learn and Tutor		
Salaries	0	
Wages	55,168	
Sub-Total Salaries	55,168	
Non-Personnel Excl Emp Benefits	2,000	
Employee Benefits	4,380	
Sub-Total Non-Personnel	6,380	
Total	61,548	0
Off of Student Aid		
Salaries	233,686	
Wages	875	
Sub-Total Salaries	234,561	
Non-Personnel Excl Emp Benefits	1,212,597	
Employee Benefits	80,014	
Sub-Total Non-Personnel	1,292,611	
Total	1,527,172	0

**2021-2022 Budget
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Off of the Registrar		
Salaries	215,302	
Wages	9,180	
Sub-Total Salaries	224,482	
Non-Personnel Excl Emp Benefits	8,671	
Employee Benefits	74,304	
Sub-Total Non-Personnel	82,975	
Total	307,457	0
Off Student Programs		
Salaries	0	
Wages	321,649	
Sub-Total Salaries	321,649	
Non-Personnel Excl Emp Benefits	519,098	
Employee Benefits	25,539	
Sub-Total Non-Personnel	544,637	
Total	866,286	0
Office of Advising		
Salaries	517,703	
Wages	0	
Sub-Total Salaries	517,703	
Non-Personnel Excl Emp Benefits	17,000	
Employee Benefits	177,108	
Sub-Total Non-Personnel	194,108	
Total	711,811	0
Outrch and Cont Edu		
Salaries	423,727	
Wages	76,901	
Sub-Total Salaries	500,628	
Non-Personnel Excl Emp Benefits	136,086	
Employee Benefits	112,461	
Sub-Total Non-Personnel	248,547	
Total	749,175	403,770

**2021-2022 Budget
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
Resch and Innovation		
Salaries	2,500	
Wages	0	
Sub-Total Salaries	2,500	
Non-Personnel Excl Emp Benefits	27,661	
Employee Benefits	855	
Sub-Total Non-Personnel	28,516	
Total	31,016	0
Strat Comm Office		
Salaries	439,318	
Wages	45,678	
Sub-Total Salaries	484,996	
Non-Personnel Excl Emp Benefits	128,940	
Employee Benefits	153,600	
Sub-Total Non-Personnel	282,540	
Total	767,536	0
Student Services		
Salaries	622,465	
Wages	39,832	
Sub-Total Salaries	662,297	
Non-Personnel Excl Emp Benefits	213,340	
Employee Benefits	215,793	
Sub-Total Non-Personnel	429,133	
Total	1,091,430	0
Testing Services		
Salaries	764	
Wages	3,500	
Sub-Total Salaries	4,264	
Non-Personnel Excl Emp Benefits	14,500	
Employee Benefits	539	
Sub-Total Non-Personnel	15,039	
Total	19,303	0

**2021-2022 Budget
Departmental Summary: Abington**

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	26,378,737	
Wages	859,686	
Sub-Total Salaries	27,238,423	
Non-Personnel Excl Emp Benefits	10,265,786	
Employee Benefits	8,374,331	
Sub-Total Non-Personnel	18,640,117	
Total	45,878,540	750,938

**2021-2022 Budget
Departmental Summary: Altoona**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	2,450,832	
Wages	31,800	
Sub-Total Salaries	2,482,632	
Non-Personnel Excl Emp Benefits	249,500	
Employee Benefits	781,634	
Sub-Total Non-Personnel	1,031,134	
Total	3,513,766	30,000
Arts and Humanities		
Salaries	4,554,805	
Wages	0	
Sub-Total Salaries	4,554,805	
Non-Personnel Excl Emp Benefits	126,211	
Employee Benefits	1,394,153	
Sub-Total Non-Personnel	1,520,364	
Total	6,075,169	3,000
Athletics		
Salaries	635,366	
Wages	14,504	
Sub-Total Salaries	649,870	
Non-Personnel Excl Emp Benefits	311,000	
Employee Benefits	202,810	
Sub-Total Non-Personnel	513,810	
Total	1,163,680	35,000
Business Serv Office		
Salaries	74,358	
Wages	0	
Sub-Total Salaries	74,358	
Non-Personnel Excl Emp Benefits	90,000	
Employee Benefits	25,438	
Sub-Total Non-Personnel	115,438	
Total	189,796	0

**2021-2022 Budget
Departmental Summary: Altoona**

General Funds

	Expense	Dept. Income
Campus Admin		
Salaries	61,380	
Wages	0	
Sub-Total Salaries	61,380	
Non-Personnel Excl Emp Benefits	75,000	
Employee Benefits	20,998	
Sub-Total Non-Personnel	95,998	
Total	157,378	0
Campus OPP		
Salaries	2,622,151	
Wages	0	
Sub-Total Salaries	2,622,151	
Non-Personnel Excl Emp Benefits	2,445,000	
Employee Benefits	897,028	
Sub-Total Non-Personnel	3,342,028	
Total	5,964,179	180,000
Development Office		
Salaries	139,853	
Wages	0	
Sub-Total Salaries	139,853	
Non-Personnel Excl Emp Benefits	29,000	
Employee Benefits	47,844	
Sub-Total Non-Personnel	76,844	
Total	216,697	0
Div Bus Engr IST		
Salaries	4,663,254	
Wages	0	
Sub-Total Salaries	4,663,254	
Non-Personnel Excl Emp Benefits	156,806	
Employee Benefits	1,567,654	
Sub-Total Non-Personnel	1,724,460	
Total	6,387,714	4,000

**2021-2022 Budget
Departmental Summary: Altoona**

General Funds

	Expense	Dept. Income
Edu HumDev Soc Sci		
Salaries	3,238,502	
Wages	0	
Sub-Total Salaries	3,238,502	
Non-Personnel Excl Emp Benefits	240,196	
Employee Benefits	1,044,366	
Sub-Total Non-Personnel	1,284,562	
Total	4,523,064	81,395
Enrollment Mgmt		
Salaries	399,073	
Wages	0	
Sub-Total Salaries	399,073	
Non-Personnel Excl Emp Benefits	151,900	
Employee Benefits	136,522	
Sub-Total Non-Personnel	288,422	
Total	687,495	0
Finance Office		
Salaries	147,663	
Wages	0	
Sub-Total Salaries	147,663	
Non-Personnel Excl Emp Benefits	4,000	
Employee Benefits	50,516	
Sub-Total Non-Personnel	54,516	
Total	202,179	0
Information Tech		
Salaries	883,270	
Wages	51,000	
Sub-Total Salaries	934,270	
Non-Personnel Excl Emp Benefits	600,000	
Employee Benefits	306,167	
Sub-Total Non-Personnel	906,167	
Total	1,840,437	0

**2021-2022 Budget
Departmental Summary: Altoona**

General Funds

	Expense	Dept. Income
Math and Natural Sci		
Salaries	4,795,056	
Wages	0	
Sub-Total Salaries	4,795,056	
Non-Personnel Excl Emp Benefits	173,724	
Employee Benefits	1,618,836	
Sub-Total Non-Personnel	1,792,560	
Total	6,587,616	1,605
Off Career Services		
Salaries	139,610	
Wages	0	
Sub-Total Salaries	139,610	
Non-Personnel Excl Emp Benefits	7,500	
Employee Benefits	47,761	
Sub-Total Non-Personnel	55,261	
Total	194,871	0
Off Health Services		
Salaries	686,685	
Wages	39,000	
Sub-Total Salaries	725,685	
Non-Personnel Excl Emp Benefits	145,000	
Employee Benefits	238,015	
Sub-Total Non-Personnel	383,015	
Total	1,108,700	300,000
Off Human Resources		
Salaries	134,726	
Wages	0	
Sub-Total Salaries	134,726	
Non-Personnel Excl Emp Benefits	2,500	
Employee Benefits	46,089	
Sub-Total Non-Personnel	48,589	
Total	183,315	0

**2021-2022 Budget
Departmental Summary: Altoona**

General Funds

	Expense	Dept. Income
Off Learn and Tutor		
Salaries	39,413	
Wages	46,000	
Sub-Total Salaries	85,413	
Non-Personnel Excl Emp Benefits	3,500	
Employee Benefits	15,876	
Sub-Total Non-Personnel	19,376	
Total	104,789	0
Off of Student Aid		
Salaries	157,015	
Wages	0	
Sub-Total Salaries	157,015	
Non-Personnel Excl Emp Benefits	604,500	
Employee Benefits	53,715	
Sub-Total Non-Personnel	658,215	
Total	815,230	0
Off Student Programs		
Salaries	161,056	
Wages	0	
Sub-Total Salaries	161,056	
Non-Personnel Excl Emp Benefits	20,000	
Employee Benefits	55,099	
Sub-Total Non-Personnel	75,099	
Total	236,155	0
Office of Advising		
Salaries	314,666	
Wages	0	
Sub-Total Salaries	314,666	
Non-Personnel Excl Emp Benefits	18,000	
Employee Benefits	107,648	
Sub-Total Non-Personnel	125,648	
Total	440,314	0

**2021-2022 Budget
Departmental Summary: Altoona**

General Funds

	Expense	Dept. Income
Outrch and Cont Edu		
Salaries	267,957	
Wages	0	
Sub-Total Salaries	267,957	
Non-Personnel Excl Emp Benefits	54,400	
Employee Benefits	91,668	
Sub-Total Non-Personnel	146,068	
Total	414,025	75,000
Reserch Innovation		
Salaries	110,075	
Wages	0	
Sub-Total Salaries	110,075	
Non-Personnel Excl Emp Benefits	100,000	
Employee Benefits	37,656	
Sub-Total Non-Personnel	137,656	
Total	247,731	0
Strat Comm Office		
Salaries	205,154	
Wages	0	
Sub-Total Salaries	205,154	
Non-Personnel Excl Emp Benefits	100,000	
Employee Benefits	70,183	
Sub-Total Non-Personnel	170,183	
Total	375,337	0
Student Services		
Salaries	295,094	
Wages	0	
Sub-Total Salaries	295,094	
Non-Personnel Excl Emp Benefits	1,787,262	
Employee Benefits	100,951	
Sub-Total Non-Personnel	1,888,213	
Total	2,183,307	0

**2021-2022 Budget
Departmental Summary: Altoona**

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	27,177,014	
Wages	182,304	
Sub-Total Salaries	27,359,318	
Non-Personnel Excl Emp Benefits	7,494,999	
Employee Benefits	8,958,627	
Sub-Total Non-Personnel	16,453,626	
Total	43,812,944	710,000

**2021-2022 Budget
Departmental Summary: Beaver**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	608,690	
Wages	0	
Sub-Total Salaries	608,690	
Non-Personnel Excl Emp Benefits	473,592	
Employee Benefits	181,499	
Sub-Total Non-Personnel	655,091	
Total	1,263,781	0
Advising		
Salaries	65,117	
Wages	0	
Sub-Total Salaries	65,117	
Non-Personnel Excl Emp Benefits	1,500	
Employee Benefits	22,277	
Sub-Total Non-Personnel	23,777	
Total	88,894	0
Arts Humanities Div		
Salaries	90,625	
Wages	0	
Sub-Total Salaries	90,625	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	31,003	
Sub-Total Non-Personnel	31,003	
Total	121,628	0
Athletics		
Salaries	153,930	
Wages	0	
Sub-Total Salaries	153,930	
Non-Personnel Excl Emp Benefits	201,900	
Employee Benefits	52,659	
Sub-Total Non-Personnel	254,559	
Total	408,489	15,000

**2021-2022 Budget
Departmental Summary: Beaver**

General Funds

	Expense	Dept. Income
Business Division		
Salaries	654,092	
Wages	0	
Sub-Total Salaries	654,092	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	223,765	
Sub-Total Non-Personnel	223,765	
Total	877,857	0
Business Services		
Salaries	72,099	
Wages	0	
Sub-Total Salaries	72,099	
Non-Personnel Excl Emp Benefits	60,500	
Employee Benefits	24,664	
Sub-Total Non-Personnel	85,164	
Total	157,263	0
Campus Admin		
Salaries	57,254	
Wages	0	
Sub-Total Salaries	57,254	
Non-Personnel Excl Emp Benefits	104,000	
Employee Benefits	19,584	
Sub-Total Non-Personnel	123,584	
Total	180,838	1,000
Campus Ops and Plant		
Salaries	568,574	
Wages	0	
Sub-Total Salaries	568,574	
Non-Personnel Excl Emp Benefits	523,203	
Employee Benefits	194,509	
Sub-Total Non-Personnel	717,712	
Total	1,286,286	0

**2021-2022 Budget
Departmental Summary: Beaver**

General Funds

	Expense	Dept. Income
Career Services		
Salaries	58,923	
Wages	0	
Sub-Total Salaries	58,923	
Non-Personnel Excl Emp Benefits	3,625	
Employee Benefits	20,158	
Sub-Total Non-Personnel	23,783	
Total	82,706	0
Communications Div		
Salaries	226,559	
Wages	0	
Sub-Total Salaries	226,559	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	77,506	
Sub-Total Non-Personnel	77,506	
Total	304,065	0
Counseling Psych Srv		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	23,040	
Employee Benefits	0	
Sub-Total Non-Personnel	23,040	
Total	23,040	0
Development		
Salaries	45,398	
Wages	0	
Sub-Total Salaries	45,398	
Non-Personnel Excl Emp Benefits	7,550	
Employee Benefits	15,531	
Sub-Total Non-Personnel	23,081	
Total	68,479	0

**2021-2022 Budget
Departmental Summary: Beaver**

General Funds

	Expense	Dept. Income
Engineering Division		
Salaries	73,440	
Wages	0	
Sub-Total Salaries	73,440	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	25,124	
Sub-Total Non-Personnel	25,124	
Total	98,564	0
English Division		
Salaries	86,399	
Wages	0	
Sub-Total Salaries	86,399	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	29,557	
Sub-Total Non-Personnel	29,557	
Total	115,956	0
Enrollment Mgmt		
Salaries	347,847	
Wages	0	
Sub-Total Salaries	347,847	
Non-Personnel Excl Emp Benefits	117,000	
Employee Benefits	105,314	
Sub-Total Non-Personnel	222,314	
Total	570,161	0
Finance Office		
Salaries	101,783	
Wages	0	
Sub-Total Salaries	101,783	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	34,820	
Sub-Total Non-Personnel	34,820	
Total	136,603	0

**2021-2022 Budget
Departmental Summary: Beaver**

General Funds

	Expense	Dept. Income
Health Services		
Salaries	66,597	
Wages	0	
Sub-Total Salaries	66,597	
Non-Personnel Excl Emp Benefits	14,821	
Employee Benefits	22,783	
Sub-Total Non-Personnel	37,604	
Total	104,201	500
HHD Division		
Salaries	202,686	
Wages	0	
Sub-Total Salaries	202,686	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	69,339	
Sub-Total Non-Personnel	69,339	
Total	272,025	0
Information Tech		
Salaries	208,961	
Wages	0	
Sub-Total Salaries	208,961	
Non-Personnel Excl Emp Benefits	152,000	
Employee Benefits	71,486	
Sub-Total Non-Personnel	223,486	
Total	432,447	0
IST Division		
Salaries	243,029	
Wages	0	
Sub-Total Salaries	243,029	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	83,140	
Sub-Total Non-Personnel	83,140	
Total	326,169	0

**2021-2022 Budget
Departmental Summary: Beaver**

General Funds

	Expense	Dept. Income
Learn and Tutor Ctr		
Salaries	63,158	
Wages	0	
Sub-Total Salaries	63,158	
Non-Personnel Excl Emp Benefits	34,900	
Employee Benefits	21,606	
Sub-Total Non-Personnel	56,506	
Total	119,664	0
Mathematics Division		
Salaries	131,098	
Wages	0	
Sub-Total Salaries	131,098	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	44,849	
Sub-Total Non-Personnel	44,849	
Total	175,947	0
Off of Student Aid		
Salaries	52,975	
Wages	0	
Sub-Total Salaries	52,975	
Non-Personnel Excl Emp Benefits	191,620	
Employee Benefits	18,123	
Sub-Total Non-Personnel	209,743	
Total	262,718	0
Outreach and CE		
Salaries	192,824	
Wages	0	
Sub-Total Salaries	192,824	
Non-Personnel Excl Emp Benefits	161,497	
Employee Benefits	65,965	
Sub-Total Non-Personnel	227,462	
Total	420,286	283,000

**2021-2022 Budget
Departmental Summary: Beaver**

General Funds

	Expense	Dept. Income
Registrar		
Salaries	90,576	
Wages	0	
Sub-Total Salaries	90,576	
Non-Personnel Excl Emp Benefits	2,000	
Employee Benefits	30,986	
Sub-Total Non-Personnel	32,986	
Total	123,562	0
 Science Division		
Salaries	767,327	
Wages	0	
Sub-Total Salaries	767,327	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	253,202	
Sub-Total Non-Personnel	253,202	
Total	1,020,529	0
 Social Sciences Div		
Salaries	146,999	
Wages	0	
Sub-Total Salaries	146,999	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	50,288	
Sub-Total Non-Personnel	50,288	
Total	197,287	0
 Strategic Comm		
Salaries	53,978	
Wages	0	
Sub-Total Salaries	53,978	
Non-Personnel Excl Emp Benefits	24,050	
Employee Benefits	18,466	
Sub-Total Non-Personnel	42,516	
Total	96,494	0

**2021-2022 Budget
Departmental Summary: Beaver**

General Funds

	Expense	Dept. Income
Student Programs		
Salaries	84,982	
Wages	0	
Sub-Total Salaries	84,982	
Non-Personnel Excl Emp Benefits	310,161	
Employee Benefits	29,072	
Sub-Total Non-Personnel	339,233	
Total	424,215	0
Student Services		
Salaries	169,302	
Wages	0	
Sub-Total Salaries	169,302	
Non-Personnel Excl Emp Benefits	13,500	
Employee Benefits	57,922	
Sub-Total Non-Personnel	71,422	
Total	240,724	0
Fund Total: General Funds		
Salaries	5,685,222	
Wages	0	
Sub-Total Salaries	5,685,222	
Non-Personnel Excl Emp Benefits	2,420,459	
Employee Benefits	1,895,197	
Sub-Total Non-Personnel	4,315,656	
Total	10,000,878	299,500

**2021-2022 Budget
Departmental Summary: Berks**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	1,602,473	
Wages	9,358	
Sub-Total Salaries	1,611,831	
Non-Personnel Excl Emp Benefits	439,482	
Employee Benefits	603,981	
Sub-Total Non-Personnel	1,043,463	
Total	2,655,294	-11,260
Athletics		
Salaries	458,053	
Wages	0	
Sub-Total Salaries	458,053	
Non-Personnel Excl Emp Benefits	387,012	
Employee Benefits	96,468	
Sub-Total Non-Personnel	483,480	
Total	941,533	0
Business Serv Office		
Salaries	146,221	
Wages	0	
Sub-Total Salaries	146,221	
Non-Personnel Excl Emp Benefits	50,150	
Employee Benefits	50,023	
Sub-Total Non-Personnel	100,173	
Total	246,394	11,000
Campus Admin		
Salaries	112,351	
Wages	0	
Sub-Total Salaries	112,351	
Non-Personnel Excl Emp Benefits	159,070	
Employee Benefits	38,435	
Sub-Total Non-Personnel	197,505	
Total	309,856	0

**2021-2022 Budget
Departmental Summary: Berks**

General Funds

	Expense	Dept. Income
Campus OPP		
Salaries	1,813,037	
Wages	0	
Sub-Total Salaries	1,813,037	
Non-Personnel Excl Emp Benefits	2,125,748	
Employee Benefits	626,184	
Sub-Total Non-Personnel	2,751,932	
Total	4,564,969	0
Development Office		
Salaries	123,903	
Wages	350	
Sub-Total Salaries	124,253	
Non-Personnel Excl Emp Benefits	23,976	
Employee Benefits	42,415	
Sub-Total Non-Personnel	66,391	
Total	190,644	0
Div Engr - Bus Cmp		
Salaries	4,202,688	
Wages	3,600	
Sub-Total Salaries	4,206,288	
Non-Personnel Excl Emp Benefits	116,119	
Employee Benefits	1,296,092	
Sub-Total Non-Personnel	1,412,211	
Total	5,618,499	0
Div Math Natul Sci		
Salaries	3,760,118	
Wages	8,500	
Sub-Total Salaries	3,768,618	
Non-Personnel Excl Emp Benefits	162,963	
Employee Benefits	1,124,915	
Sub-Total Non-Personnel	1,287,878	
Total	5,056,496	0

**2021-2022 Budget
Departmental Summary: Berks**

General Funds

	Expense	Dept. Income
Enrollment Mgmt		
Salaries	417,414	
Wages	0	
Sub-Total Salaries	417,414	
Non-Personnel Excl Emp Benefits	640,088	
Employee Benefits	72,039	
Sub-Total Non-Personnel	712,127	
Total	1,129,541	0
Finance Office		
Salaries	91,286	
Wages	0	
Sub-Total Salaries	91,286	
Non-Personnel Excl Emp Benefits	3,325	
Employee Benefits	31,229	
Sub-Total Non-Personnel	34,554	
Total	125,840	0
Humn-Arts Soc Sci		
Salaries	4,401,125	
Wages	2,390	
Sub-Total Salaries	4,403,515	
Non-Personnel Excl Emp Benefits	86,669	
Employee Benefits	1,342,142	
Sub-Total Non-Personnel	1,428,811	
Total	5,832,326	0
Information Tech		
Salaries	652,947	
Wages	50,000	
Sub-Total Salaries	702,947	
Non-Personnel Excl Emp Benefits	584,200	
Employee Benefits	223,373	
Sub-Total Non-Personnel	807,573	
Total	1,510,520	-3,026

**2021-2022 Budget
Departmental Summary: Berks**

General Funds

	Expense	Dept. Income
Off Career Services		
Salaries	148,149	
Wages	3,648	
Sub-Total Salaries	151,797	
Non-Personnel Excl Emp Benefits	17,638	
Employee Benefits	50,972	
Sub-Total Non-Personnel	68,610	
Total	220,407	12,000
Off Consel Psych Srv		
Salaries	56,190	
Wages	29,952	
Sub-Total Salaries	86,142	
Non-Personnel Excl Emp Benefits	18,167	
Employee Benefits	21,800	
Sub-Total Non-Personnel	39,967	
Total	126,109	1,800
Off Disability Servs		
Salaries	0	
Wages	11,180	
Sub-Total Salaries	11,180	
Non-Personnel Excl Emp Benefits	50,875	
Employee Benefits	888	
Sub-Total Non-Personnel	51,763	
Total	62,943	0
Off Health Services		
Salaries	26,999	
Wages	23,688	
Sub-Total Salaries	50,687	
Non-Personnel Excl Emp Benefits	9,653	
Employee Benefits	11,117	
Sub-Total Non-Personnel	20,770	
Total	71,457	3,430

**2021-2022 Budget
Departmental Summary: Berks**

General Funds

	Expense	Dept. Income
Off Human Resources		
Salaries	71,506	
Wages	0	
Sub-Total Salaries	71,506	
Non-Personnel Excl Emp Benefits	11,400	
Employee Benefits	24,461	
Sub-Total Non-Personnel	35,861	
Total	107,367	0
Off Learn and Tutor		
Salaries	164,105	
Wages	26,134	
Sub-Total Salaries	190,239	
Non-Personnel Excl Emp Benefits	1,650	
Employee Benefits	59,839	
Sub-Total Non-Personnel	61,489	
Total	251,728	0
Off of Student Aid		
Salaries	70,992	
Wages	0	
Sub-Total Salaries	70,992	
Non-Personnel Excl Emp Benefits	3,710	
Employee Benefits	24,286	
Sub-Total Non-Personnel	27,996	
Total	98,988	0
Off of the Registrar		
Salaries	148,336	
Wages	0	
Sub-Total Salaries	148,336	
Non-Personnel Excl Emp Benefits	1,976	
Employee Benefits	50,746	
Sub-Total Non-Personnel	52,722	
Total	201,058	0

**2021-2022 Budget
Departmental Summary: Berks**

General Funds

	Expense	Dept. Income
Off Student Programs		
Salaries	252,107	
Wages	0	
Sub-Total Salaries	252,107	
Non-Personnel Excl Emp Benefits	1,075,000	
Employee Benefits	84,606	
Sub-Total Non-Personnel	1,159,606	
Total	1,411,713	0
Office of Advising		
Salaries	331,569	
Wages	0	
Sub-Total Salaries	331,569	
Non-Personnel Excl Emp Benefits	9,042	
Employee Benefits	113,430	
Sub-Total Non-Personnel	122,472	
Total	454,041	0
Outrch Cont Edu		
Salaries	497,358	
Wages	42,875	
Sub-Total Salaries	540,233	
Non-Personnel Excl Emp Benefits	274,484	
Employee Benefits	104,086	
Sub-Total Non-Personnel	378,570	
Total	918,803	856,280
Reserch Innovation		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	49,844	
Employee Benefits	0	
Sub-Total Non-Personnel	49,844	
Total	49,844	0

**2021-2022 Budget
Departmental Summary: Berks**

General Funds

	Expense	Dept. Income
Strat Comm Office		
Salaries	264,347	
Wages	0	
Sub-Total Salaries	264,347	
Non-Personnel Excl Emp Benefits	173,500	
Employee Benefits	90,434	
Sub-Total Non-Personnel	263,934	
Total	528,281	0
Student Services		
Salaries	191,790	
Wages	24,360	
Sub-Total Salaries	216,150	
Non-Personnel Excl Emp Benefits	133,811	
Employee Benefits	65,613	
Sub-Total Non-Personnel	199,424	
Total	415,574	94,000
<i>Fund Total: General Funds</i>		
Salaries	20,005,064	
Wages	236,035	
Sub-Total Salaries	20,241,099	
Non-Personnel Excl Emp Benefits	6,609,552	
Employee Benefits	6,249,574	
Sub-Total Non-Personnel	12,859,126	
Total	33,100,225	964,224

**2021-2022 Budget
Departmental Summary: Brandywine**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	554,465	
Wages	12,000	
Sub-Total Salaries	566,465	
Non-Personnel Excl Emp Benefits	120,355	
Employee Benefits	190,700	
Sub-Total Non-Personnel	311,055	
Total	877,520	0
Advising		
Salaries	233,013	
Wages	0	
Sub-Total Salaries	233,013	
Non-Personnel Excl Emp Benefits	4,400	
Employee Benefits	79,714	
Sub-Total Non-Personnel	84,114	
Total	317,127	0
Arts Humanities Div		
Salaries	487,398	
Wages	0	
Sub-Total Salaries	487,398	
Non-Personnel Excl Emp Benefits	601	
Employee Benefits	142,044	
Sub-Total Non-Personnel	142,645	
Total	630,043	0
Athletics		
Salaries	276,695	
Wages	2,300	
Sub-Total Salaries	278,995	
Non-Personnel Excl Emp Benefits	392,467	
Employee Benefits	65,024	
Sub-Total Non-Personnel	457,491	
Total	736,486	0

2021-2022 Budget
Departmental Summary: Brandywine

General Funds

	Expense	Dept. Income
Business Division		
Salaries	770,694	
Wages	0	
Sub-Total Salaries	770,694	
Non-Personnel Excl Emp Benefits	169,476	
Employee Benefits	244,320	
Sub-Total Non-Personnel	413,796	
Total	1,184,490	0
Business Services		
Salaries	86,684	
Wages	2,000	
Sub-Total Salaries	88,684	
Non-Personnel Excl Emp Benefits	100,000	
Employee Benefits	29,815	
Sub-Total Non-Personnel	129,815	
Total	218,499	0
Campus Admin		
Salaries	48,960	
Wages	2,000	
Sub-Total Salaries	50,960	
Non-Personnel Excl Emp Benefits	23,600	
Employee Benefits	17,066	
Sub-Total Non-Personnel	40,666	
Total	91,626	0
Campus Ops and Plant		
Salaries	1,090,000	
Wages	0	
Sub-Total Salaries	1,090,000	
Non-Personnel Excl Emp Benefits	1,405,000	
Employee Benefits	372,000	
Sub-Total Non-Personnel	1,777,000	
Total	2,867,000	0

2021-2022 Budget
Departmental Summary: Brandywine

General Funds

	Expense	Dept. Income
Career Services		
Salaries	63,893	
Wages	24,200	
Sub-Total Salaries	88,093	
Non-Personnel Excl Emp Benefits	4,800	
Employee Benefits	23,779	
Sub-Total Non-Personnel	28,579	
Total	116,672	0
Communications Div		
Salaries	418,609	
Wages	0	
Sub-Total Salaries	418,609	
Non-Personnel Excl Emp Benefits	900	
Employee Benefits	133,224	
Sub-Total Non-Personnel	134,124	
Total	552,733	0
Counseling Psych Srv		
Salaries	57,630	
Wages	18,600	
Sub-Total Salaries	76,230	
Non-Personnel Excl Emp Benefits	9,700	
Employee Benefits	20,509	
Sub-Total Non-Personnel	30,209	
Total	106,439	0
Development		
Salaries	50,808	
Wages	16,200	
Sub-Total Salaries	67,008	
Non-Personnel Excl Emp Benefits	5,320	
Employee Benefits	18,667	
Sub-Total Non-Personnel	23,987	
Total	90,995	0

**2021-2022 Budget
Departmental Summary: Brandywine**

General Funds

	Expense	Dept. Income
Disability Services		
Salaries	54,248	
Wages	0	
Sub-Total Salaries	54,248	
Non-Personnel Excl Emp Benefits	5,000	
Employee Benefits	18,558	
Sub-Total Non-Personnel	23,558	
Total	77,806	0
Engineering Division		
Salaries	466,892	
Wages	4,500	
Sub-Total Salaries	471,392	
Non-Personnel Excl Emp Benefits	23,000	
Employee Benefits	153,310	
Sub-Total Non-Personnel	176,310	
Total	647,702	0
English Division		
Salaries	537,062	
Wages	0	
Sub-Total Salaries	537,062	
Non-Personnel Excl Emp Benefits	600	
Employee Benefits	167,967	
Sub-Total Non-Personnel	168,567	
Total	705,629	0
Enrollment Mgmt		
Salaries	480,942	
Wages	4,500	
Sub-Total Salaries	485,442	
Non-Personnel Excl Emp Benefits	41,680	
Employee Benefits	164,530	
Sub-Total Non-Personnel	206,210	
Total	691,652	0

**2021-2022 Budget
Departmental Summary: Brandywine**

General Funds

	Expense	Dept. Income
Finance Office		
Salaries	122,128	
Wages	0	
Sub-Total Salaries	122,128	
Non-Personnel Excl Emp Benefits	1,200	
Employee Benefits	41,780	
Sub-Total Non-Personnel	42,980	
Total	165,108	0
Health Services		
Salaries	55,020	
Wages	0	
Sub-Total Salaries	55,020	
Non-Personnel Excl Emp Benefits	9,500	
Employee Benefits	18,822	
Sub-Total Non-Personnel	28,322	
Total	83,342	0
HHD Division		
Salaries	1,182,885	
Wages	0	
Sub-Total Salaries	1,182,885	
Non-Personnel Excl Emp Benefits	600	
Employee Benefits	395,733	
Sub-Total Non-Personnel	396,333	
Total	1,579,218	0
Human Resources		
Salaries	56,666	
Wages	0	
Sub-Total Salaries	56,666	
Non-Personnel Excl Emp Benefits	1,500	
Employee Benefits	19,385	
Sub-Total Non-Personnel	20,885	
Total	77,551	0

**2021-2022 Budget
Departmental Summary: Brandywine**

General Funds

	Expense	Dept. Income
Information Tech		
Salaries	397,139	
Wages	3,656	
Sub-Total Salaries	400,795	
Non-Personnel Excl Emp Benefits	293,344	
Employee Benefits	136,151	
Sub-Total Non-Personnel	429,495	
Total	830,290	0
IST Division		
Salaries	398,480	
Wages	0	
Sub-Total Salaries	398,480	
Non-Personnel Excl Emp Benefits	600	
Employee Benefits	123,185	
Sub-Total Non-Personnel	123,785	
Total	522,265	0
Learn and Tutor Ctr		
Salaries	0	
Wages	165,199	
Sub-Total Salaries	165,199	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	47,611	
Sub-Total Non-Personnel	47,611	
Total	212,810	0
Mathematics Division		
Salaries	529,142	
Wages	0	
Sub-Total Salaries	529,142	
Non-Personnel Excl Emp Benefits	6,800	
Employee Benefits	175,501	
Sub-Total Non-Personnel	182,301	
Total	711,443	0

**2021-2022 Budget
Departmental Summary: Brandywine**

General Funds

	Expense	Dept. Income
Off of Student Aid		
Salaries	86,964	
Wages	0	
Sub-Total Salaries	86,964	
Non-Personnel Excl Emp Benefits	198,988	
Employee Benefits	29,750	
Sub-Total Non-Personnel	228,738	
Total	315,702	0
Outreach and CE		
Salaries	38,519	
Wages	0	
Sub-Total Salaries	38,519	
Non-Personnel Excl Emp Benefits	4,100	
Employee Benefits	13,177	
Sub-Total Non-Personnel	17,277	
Total	55,796	10,000
Registrar		
Salaries	115,921	
Wages	0	
Sub-Total Salaries	115,921	
Non-Personnel Excl Emp Benefits	1,426	
Employee Benefits	39,657	
Sub-Total Non-Personnel	41,083	
Total	157,004	0
Science Division		
Salaries	821,592	
Wages	0	
Sub-Total Salaries	821,592	
Non-Personnel Excl Emp Benefits	19,966	
Employee Benefits	261,086	
Sub-Total Non-Personnel	281,052	
Total	1,102,644	0

**2021-2022 Budget
Departmental Summary: Brandywine**

General Funds

	Expense	Dept. Income
Social Sciences Div		
Salaries	412,655	
Wages	0	
Sub-Total Salaries	412,655	
Non-Personnel Excl Emp Benefits	100	
Employee Benefits	136,439	
Sub-Total Non-Personnel	136,539	
Total	549,194	0
Strategic Comm		
Salaries	212,658	
Wages	0	
Sub-Total Salaries	212,658	
Non-Personnel Excl Emp Benefits	66,542	
Employee Benefits	72,750	
Sub-Total Non-Personnel	139,292	
Total	351,950	0
Student Programs		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	1,171,340	
Employee Benefits	0	
Sub-Total Non-Personnel	1,171,340	
Total	1,171,340	0
Student Services		
Salaries	313,259	
Wages	8,000	
Sub-Total Salaries	321,259	
Non-Personnel Excl Emp Benefits	30,602	
Employee Benefits	102,692	
Sub-Total Non-Personnel	133,294	
Total	454,553	0

**2021-2022 Budget
Departmental Summary: Brandywine**

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	10,421,021	
Wages	263,155	
Sub-Total Salaries	10,684,176	
Non-Personnel Excl Emp Benefits	4,113,507	
Employee Benefits	3,454,946	
Sub-Total Non-Personnel	7,568,453	
Total	18,252,629	10,000

**2021-2022 Budget
Departmental Summary: DuBois**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	461,844	
Wages	0	
Sub-Total Salaries	461,844	
Non-Personnel Excl Emp Benefits	116,670	
Employee Benefits	158,750	
Sub-Total Non-Personnel	275,420	
Total	737,264	0
Arts Humanities Div		
Salaries	92,520	
Wages	0	
Sub-Total Salaries	92,520	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	25,347	
Sub-Total Non-Personnel	25,347	
Total	117,867	0
Athletics		
Salaries	157,783	
Wages	0	
Sub-Total Salaries	157,783	
Non-Personnel Excl Emp Benefits	10,365	
Employee Benefits	39,792	
Sub-Total Non-Personnel	50,157	
Total	207,940	0
Business Division		
Salaries	469,288	
Wages	0	
Sub-Total Salaries	469,288	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	156,192	
Sub-Total Non-Personnel	156,192	
Total	625,480	0

**2021-2022 Budget
Departmental Summary: DuBois**

General Funds

	Expense	Dept. Income
Business Services		
Salaries	23,987	
Wages	0	
Sub-Total Salaries	23,987	
Non-Personnel Excl Emp Benefits	224,333	
Employee Benefits	8,208	
Sub-Total Non-Personnel	232,541	
Total	256,528	0
Campus Admin		
Salaries	355,792	
Wages	0	
Sub-Total Salaries	355,792	
Non-Personnel Excl Emp Benefits	158,111	
Employee Benefits	121,716	
Sub-Total Non-Personnel	279,827	
Total	635,619	0
Campus Ops and Plant		
Salaries	583,482	
Wages	0	
Sub-Total Salaries	583,482	
Non-Personnel Excl Emp Benefits	461,394	
Employee Benefits	199,605	
Sub-Total Non-Personnel	660,999	
Total	1,244,481	0
Career Services		
Salaries	92,179	
Wages	0	
Sub-Total Salaries	92,179	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	31,534	
Sub-Total Non-Personnel	31,534	
Total	123,713	0

**2021-2022 Budget
Departmental Summary: DuBois**

General Funds

	Expense	Dept. Income
Communications Div		
Salaries	98,608	
Wages	0	
Sub-Total Salaries	98,608	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	32,157	
Sub-Total Non-Personnel	32,157	
Total	130,765	0
Development		
Salaries	94,432	
Wages	0	
Sub-Total Salaries	94,432	
Non-Personnel Excl Emp Benefits	7,000	
Employee Benefits	32,304	
Sub-Total Non-Personnel	39,304	
Total	133,736	0
Engineering Division		
Salaries	473,710	
Wages	0	
Sub-Total Salaries	473,710	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	155,995	
Sub-Total Non-Personnel	155,995	
Total	629,705	0
English Division		
Salaries	230,203	
Wages	0	
Sub-Total Salaries	230,203	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	73,235	
Sub-Total Non-Personnel	73,235	
Total	303,438	0

**2021-2022 Budget
Departmental Summary: DuBois**

General Funds

	Expense	Dept. Income
Enrollment Mgmt		
Salaries	131,543	
Wages	0	
Sub-Total Salaries	131,543	
Non-Personnel Excl Emp Benefits	25,982	
Employee Benefits	45,000	
Sub-Total Non-Personnel	70,982	
Total	202,525	0
Finance Office		
Salaries	132,462	
Wages	0	
Sub-Total Salaries	132,462	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	45,315	
Sub-Total Non-Personnel	45,315	
Total	177,777	0
Health Services		
Salaries	125,437	
Wages	0	
Sub-Total Salaries	125,437	
Non-Personnel Excl Emp Benefits	1,313	
Employee Benefits	42,912	
Sub-Total Non-Personnel	44,225	
Total	169,662	0
HHD Division		
Salaries	439,478	
Wages	0	
Sub-Total Salaries	439,478	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	135,448	
Sub-Total Non-Personnel	135,448	
Total	574,926	0

**2021-2022 Budget
Departmental Summary: DuBois**

General Funds

	Expense	Dept. Income
Human Resources		
Salaries	23,994	
Wages	0	
Sub-Total Salaries	23,994	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	8,208	
Sub-Total Non-Personnel	8,208	
Total	32,202	0
Information Tech		
Salaries	157,689	
Wages	0	
Sub-Total Salaries	157,689	
Non-Personnel Excl Emp Benefits	100,000	
Employee Benefits	53,945	
Sub-Total Non-Personnel	153,945	
Total	311,634	0
IST Division		
Salaries	200,111	
Wages	0	
Sub-Total Salaries	200,111	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	66,620	
Sub-Total Non-Personnel	66,620	
Total	266,731	0
Learn and Tutor Ctr		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	34,317	
Employee Benefits	0	
Sub-Total Non-Personnel	34,317	
Total	34,317	0

**2021-2022 Budget
Departmental Summary: DuBois**

General Funds

	Expense	Dept. Income
Mathematics Division		
Salaries	396,510	
Wages	0	
Sub-Total Salaries	396,510	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	130,656	
Sub-Total Non-Personnel	130,656	
Total	527,166	0
Off of Student Aid		
Salaries	96,255	
Wages	0	
Sub-Total Salaries	96,255	
Non-Personnel Excl Emp Benefits	154,720	
Employee Benefits	32,930	
Sub-Total Non-Personnel	187,650	
Total	283,905	0
Outreach and CE		
Salaries	103,024	
Wages	0	
Sub-Total Salaries	103,024	
Non-Personnel Excl Emp Benefits	55,000	
Employee Benefits	35,244	
Sub-Total Non-Personnel	90,244	
Total	193,268	105,000
Registrar		
Salaries	85,019	
Wages	0	
Sub-Total Salaries	85,019	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	29,085	
Sub-Total Non-Personnel	29,085	
Total	114,104	0

**2021-2022 Budget
Departmental Summary: DuBois**

General Funds

	Expense	Dept. Income
Science Division		
Salaries	703,190	
Wages	0	
Sub-Total Salaries	703,190	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	222,696	
Sub-Total Non-Personnel	222,696	
Total	925,886	0
Social Sciences Div		
Salaries	295,362	
Wages	0	
Sub-Total Salaries	295,362	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	100,505	
Sub-Total Non-Personnel	100,505	
Total	395,867	0
Strategic Comm		
Salaries	102,045	
Wages	0	
Sub-Total Salaries	102,045	
Non-Personnel Excl Emp Benefits	112,919	
Employee Benefits	34,909	
Sub-Total Non-Personnel	147,828	
Total	249,873	0
Student Programs		
Salaries	43,660	
Wages	0	
Sub-Total Salaries	43,660	
Non-Personnel Excl Emp Benefits	211,059	
Employee Benefits	14,936	
Sub-Total Non-Personnel	225,995	
Total	269,655	0

**2021-2022 Budget
Departmental Summary: DuBois**

General Funds

	Expense	Dept. Income
Student Services		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	130,581	
Employee Benefits	0	
Sub-Total Non-Personnel	130,581	
Total	130,581	0
<i>Fund Total: General Funds</i>		
Salaries	6,169,607	
Wages	0	
Sub-Total Salaries	6,169,607	
Non-Personnel Excl Emp Benefits	1,803,764	
Employee Benefits	2,033,244	
Sub-Total Non-Personnel	3,837,008	
Total	10,006,615	105,000

2021-2022 Budget
Departmental Summary: Erie - Behrend

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	426,728	
Wages	0	
Sub-Total Salaries	426,728	
Non-Personnel Excl Emp Benefits	18,000	
Employee Benefits	145,984	
Sub-Total Non-Personnel	163,984	
Total	590,712	0
Athletics		
Salaries	832,652	
Wages	116,005	
Sub-Total Salaries	948,657	
Non-Personnel Excl Emp Benefits	1,016,500	
Employee Benefits	292,522	
Sub-Total Non-Personnel	1,309,022	
Total	2,257,679	133,000
Behrend Chapel		
Salaries	90,123	
Wages	1,000	
Sub-Total Salaries	91,123	
Non-Personnel Excl Emp Benefits	5,000	
Employee Benefits	30,831	
Sub-Total Non-Personnel	35,831	
Total	126,954	1,000
Black Sch Business		
Salaries	7,627,421	
Wages	44,252	
Sub-Total Salaries	7,671,673	
Non-Personnel Excl Emp Benefits	123,000	
Employee Benefits	2,587,107	
Sub-Total Non-Personnel	2,710,107	
Total	10,381,780	0

2021-2022 Budget
Departmental Summary: Erie - Behrend

General Funds

	Expense	Dept. Income
Business Serv Office		
Salaries	519,175	
Wages	478	
Sub-Total Salaries	519,653	
Non-Personnel Excl Emp Benefits	542,000	
Employee Benefits	177,610	
Sub-Total Non-Personnel	719,610	
Total	1,239,263	189,500
Campus Admin		
Salaries	643,486	
Wages	6,100	
Sub-Total Salaries	649,586	
Non-Personnel Excl Emp Benefits	550,000	
Employee Benefits	220,573	
Sub-Total Non-Personnel	770,573	
Total	1,420,159	0
Campus OPP		
Salaries	3,074,349	
Wages	40,000	
Sub-Total Salaries	3,114,349	
Non-Personnel Excl Emp Benefits	3,247,956	
Employee Benefits	1,054,907	
Sub-Total Non-Personnel	4,302,863	
Total	7,417,212	0
CORE		
Salaries	0	
Wages	25,000	
Sub-Total Salaries	25,000	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	1,985	
Sub-Total Non-Personnel	1,985	
Total	26,985	0

2021-2022 Budget
Departmental Summary: Erie - Behrend

General Funds

	Expense	Dept. Income
Development Office		
Salaries	231,847	
Wages	2,800	
Sub-Total Salaries	234,647	
Non-Personnel Excl Emp Benefits	36,000	
Employee Benefits	79,472	
Sub-Total Non-Personnel	115,472	
Total	350,119	0
Enrollment Mgmt		
Salaries	674,048	
Wages	78,700	
Sub-Total Salaries	752,748	
Non-Personnel Excl Emp Benefits	71,021	
Employee Benefits	236,291	
Sub-Total Non-Personnel	307,312	
Total	1,060,060	100,000
Finance Office		
Salaries	151,188	
Wages	0	
Sub-Total Salaries	151,188	
Non-Personnel Excl Emp Benefits	2,000	
Employee Benefits	51,722	
Sub-Total Non-Personnel	53,722	
Total	204,910	0
Honors Scholars Prog		
Salaries	36,325	
Wages	0	
Sub-Total Salaries	36,325	
Non-Personnel Excl Emp Benefits	10,000	
Employee Benefits	12,427	
Sub-Total Non-Personnel	22,427	
Total	58,752	0

2021-2022 Budget
Departmental Summary: Erie - Behrend

General Funds

	Expense	Dept. Income
Humantes and Soc Sci		
Salaries	6,041,528	
Wages	53,297	
Sub-Total Salaries	6,094,825	
Non-Personnel Excl Emp Benefits	306,000	
Employee Benefits	2,067,155	
Sub-Total Non-Personnel	2,373,155	
Total	8,467,980	0
Industl Dev Outreach		
Salaries	178,790	
Wages	20,000	
Sub-Total Salaries	198,790	
Non-Personnel Excl Emp Benefits	15,000	
Employee Benefits	62,752	
Sub-Total Non-Personnel	77,752	
Total	276,542	0
Information Tech		
Salaries	1,148,140	
Wages	70,950	
Sub-Total Salaries	1,219,090	
Non-Personnel Excl Emp Benefits	1,125,000	
Employee Benefits	393,453	
Sub-Total Non-Personnel	1,518,453	
Total	2,737,543	0
Off Alumni Relations		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	17,000	
Employee Benefits	0	
Sub-Total Non-Personnel	17,000	
Total	17,000	0

2021-2022 Budget
Departmental Summary: Erie - Behrend

General Funds

	Expense	Dept. Income
Off Career Services		
Salaries	191,727	
Wages	10,500	
Sub-Total Salaries	202,227	
Non-Personnel Excl Emp Benefits	55,000	
Employee Benefits	66,422	
Sub-Total Non-Personnel	121,422	
Total	323,649	75,000
Off Consel Psych Srv		
Salaries	361,959	
Wages	15,500	
Sub-Total Salaries	377,459	
Non-Personnel Excl Emp Benefits	23,000	
Employee Benefits	125,040	
Sub-Total Non-Personnel	148,040	
Total	525,499	0
Off Disability Servs		
Salaries	217,763	
Wages	3,691	
Sub-Total Salaries	221,454	
Non-Personnel Excl Emp Benefits	43,000	
Employee Benefits	74,788	
Sub-Total Non-Personnel	117,788	
Total	339,242	0
Off Health Services		
Salaries	393,800	
Wages	1,561	
Sub-Total Salaries	395,361	
Non-Personnel Excl Emp Benefits	160,000	
Employee Benefits	134,841	
Sub-Total Non-Personnel	294,841	
Total	690,202	290,000

2021-2022 Budget
Departmental Summary: Erie - Behrend

General Funds

	Expense	Dept. Income
Off Human Resources		
Salaries	101,729	
Wages	0	
Sub-Total Salaries	101,729	
Non-Personnel Excl Emp Benefits	200,000	
Employee Benefits	34,801	
Sub-Total Non-Personnel	234,801	
Total	336,530	0
Off Learn and Tutor		
Salaries	167,920	
Wages	70,000	
Sub-Total Salaries	237,920	
Non-Personnel Excl Emp Benefits	7,000	
Employee Benefits	63,003	
Sub-Total Non-Personnel	70,003	
Total	307,923	0
Off of Student Aid		
Salaries	217,089	
Wages	0	
Sub-Total Salaries	217,089	
Non-Personnel Excl Emp Benefits	991,750	
Employee Benefits	74,265	
Sub-Total Non-Personnel	1,066,015	
Total	1,283,104	0
Off of the Registrar		
Salaries	228,874	
Wages	700	
Sub-Total Salaries	229,574	
Non-Personnel Excl Emp Benefits	6,000	
Employee Benefits	78,350	
Sub-Total Non-Personnel	84,350	
Total	313,924	0

2021-2022 Budget
Departmental Summary: Erie - Behrend

General Funds

	Expense	Dept. Income
Off Student Programs		
Salaries	325,491	
Wages	31,100	
Sub-Total Salaries	356,591	
Non-Personnel Excl Emp Benefits	9,506,274	
Employee Benefits	112,598	
Sub-Total Non-Personnel	9,618,872	
Total	9,975,463	0
Office of Advising		
Salaries	369,208	
Wages	1,000	
Sub-Total Salaries	370,208	
Non-Personnel Excl Emp Benefits	15,000	
Employee Benefits	126,365	
Sub-Total Non-Personnel	141,365	
Total	511,573	0
Outrch and Cont Edu		
Salaries	233,689	
Wages	0	
Sub-Total Salaries	233,689	
Non-Personnel Excl Emp Benefits	110,000	
Employee Benefits	79,946	
Sub-Total Non-Personnel	189,946	
Total	423,635	275,000
Research Innovation		
Salaries	103,036	
Wages	89,047	
Sub-Total Salaries	192,083	
Non-Personnel Excl Emp Benefits	676,000	
Employee Benefits	40,756	
Sub-Total Non-Personnel	716,756	
Total	908,839	6,000

**2021-2022 Budget
Departmental Summary: Erie - Behrend**

General Funds

	Expense	Dept. Income
School of Engr		
Salaries	7,217,253	
Wages	89,500	
Sub-Total Salaries	7,306,753	
Non-Personnel Excl Emp Benefits	724,153	
Employee Benefits	2,472,742	
Sub-Total Non-Personnel	3,196,895	
Total	10,503,648	0
School of Science		
Salaries	5,541,773	
Wages	96,000	
Sub-Total Salaries	5,637,773	
Non-Personnel Excl Emp Benefits	395,005	
Employee Benefits	1,901,670	
Sub-Total Non-Personnel	2,296,675	
Total	7,934,448	0
Strat Comm Office		
Salaries	627,201	
Wages	4,709	
Sub-Total Salaries	631,910	
Non-Personnel Excl Emp Benefits	319,000	
Employee Benefits	214,939	
Sub-Total Non-Personnel	533,939	
Total	1,165,849	200,000
Student Services		
Salaries	307,909	
Wages	14,723	
Sub-Total Salaries	322,632	
Non-Personnel Excl Emp Benefits	205,398	
Employee Benefits	105,890	
Sub-Total Non-Personnel	311,288	
Total	633,920	260,898

2021-2022 Budget
Departmental Summary: Erie - Behrend

General Funds

	Expense	Dept. Income
Youth Education		
Salaries	111,384	
Wages	21,150	
Sub-Total Salaries	132,534	
Non-Personnel Excl Emp Benefits	96,000	
Employee Benefits	39,706	
Sub-Total Non-Personnel	135,706	
Total	268,240	50,000
 <i>Fund Total: General Funds</i>		
Salaries	38,393,605	
Wages	907,763	
Sub-Total Salaries	39,301,368	
Non-Personnel Excl Emp Benefits	20,617,057	
Employee Benefits	13,160,913	
Sub-Total Non-Personnel	33,777,970	
Total	73,079,338	1,580,398

2021-2022 Budget
Departmental Summary: Fayette - Eberly

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	158,661	
Wages	0	
Sub-Total Salaries	158,661	
Non-Personnel Excl Emp Benefits	130,000	
Employee Benefits	47,710	
Sub-Total Non-Personnel	177,710	
Total	336,371	0
Advising		
Salaries	155,919	
Wages	0	
Sub-Total Salaries	155,919	
Non-Personnel Excl Emp Benefits	9,000	
Employee Benefits	53,340	
Sub-Total Non-Personnel	62,340	
Total	218,259	0
Allied Health Div		
Salaries	210,275	
Wages	0	
Sub-Total Salaries	210,275	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	70,359	
Sub-Total Non-Personnel	70,359	
Total	280,634	0
Arts Humanities Div		
Salaries	164,911	
Wages	0	
Sub-Total Salaries	164,911	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	50,521	
Sub-Total Non-Personnel	50,521	
Total	215,432	0

2021-2022 Budget
Departmental Summary: Fayette - Eberly

General Funds

	Expense	Dept. Income
Athletics		
Salaries	108,330	
Wages	0	
Sub-Total Salaries	108,330	
Non-Personnel Excl Emp Benefits	285,080	
Employee Benefits	37,060	
Sub-Total Non-Personnel	322,140	
Total	430,470	0
Business Division		
Salaries	273,869	
Wages	0	
Sub-Total Salaries	273,869	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	89,609	
Sub-Total Non-Personnel	89,609	
Total	363,478	0
Business Services		
Salaries	38,899	
Wages	0	
Sub-Total Salaries	38,899	
Non-Personnel Excl Emp Benefits	410,000	
Employee Benefits	13,308	
Sub-Total Non-Personnel	423,308	
Total	462,207	0
Campus Admin		
Salaries	58,140	
Wages	0	
Sub-Total Salaries	58,140	
Non-Personnel Excl Emp Benefits	133,574	
Employee Benefits	19,890	
Sub-Total Non-Personnel	153,464	
Total	211,604	0

2021-2022 Budget
Departmental Summary: Fayette - Eberly

General Funds

	Expense	Dept. Income
Campus Ops and Plant		
Salaries	653,617	
Wages	0	
Sub-Total Salaries	653,617	
Non-Personnel Excl Emp Benefits	270,000	
Employee Benefits	223,603	
Sub-Total Non-Personnel	493,603	
Total	1,147,220	0
Career Services		
Salaries	50,267	
Wages	0	
Sub-Total Salaries	50,267	
Non-Personnel Excl Emp Benefits	4,000	
Employee Benefits	17,196	
Sub-Total Non-Personnel	21,196	
Total	71,463	0
Communications Div		
Salaries	220,776	
Wages	0	
Sub-Total Salaries	220,776	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	73,688	
Sub-Total Non-Personnel	73,688	
Total	294,464	0
Development		
Salaries	41,885	
Wages	0	
Sub-Total Salaries	41,885	
Non-Personnel Excl Emp Benefits	10,000	
Employee Benefits	14,329	
Sub-Total Non-Personnel	24,329	
Total	66,214	0

2021-2022 Budget
Departmental Summary: Fayette - Eberly

General Funds

	Expense	Dept. Income
Engineering Division		
Salaries	327,992	
Wages	0	
Sub-Total Salaries	327,992	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	95,000	
Sub-Total Non-Personnel	95,000	
Total	422,992	0
English Division		
Salaries	334,323	
Wages	0	
Sub-Total Salaries	334,323	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	110,431	
Sub-Total Non-Personnel	110,431	
Total	444,754	0
Enrollment Mgmt		
Salaries	265,757	
Wages	0	
Sub-Total Salaries	265,757	
Non-Personnel Excl Emp Benefits	100,000	
Employee Benefits	90,917	
Sub-Total Non-Personnel	190,917	
Total	456,674	0
Finance Office		
Salaries	140,736	
Wages	0	
Sub-Total Salaries	140,736	
Non-Personnel Excl Emp Benefits	5,000	
Employee Benefits	48,145	
Sub-Total Non-Personnel	53,145	
Total	193,881	0

2021-2022 Budget
Departmental Summary: Fayette - Eberly

General Funds

	Expense	Dept. Income
Health Services		
Salaries	49,821	
Wages	0	
Sub-Total Salaries	49,821	
Non-Personnel Excl Emp Benefits	5,000	
Employee Benefits	17,044	
Sub-Total Non-Personnel	22,044	
Total	71,865	0
HHD Division		
Salaries	418,118	
Wages	0	
Sub-Total Salaries	418,118	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	141,932	
Sub-Total Non-Personnel	141,932	
Total	560,050	0
Human Resources		
Salaries	26,702	
Wages	0	
Sub-Total Salaries	26,702	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	9,135	
Sub-Total Non-Personnel	9,135	
Total	35,837	0
Information Tech		
Salaries	299,962	
Wages	0	
Sub-Total Salaries	299,962	
Non-Personnel Excl Emp Benefits	168,370	
Employee Benefits	87,776	
Sub-Total Non-Personnel	256,146	
Total	556,108	0

2021-2022 Budget
Departmental Summary: Fayette - Eberly

General Funds

	Expense	Dept. Income
Learn and Tutor Ctr		
Salaries	71,547	
Wages	0	
Sub-Total Salaries	71,547	
Non-Personnel Excl Emp Benefits	2,000	
Employee Benefits	21,849	
Sub-Total Non-Personnel	23,849	
Total	95,396	0
Mathematics Division		
Salaries	329,688	
Wages	0	
Sub-Total Salaries	329,688	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	106,481	
Sub-Total Non-Personnel	106,481	
Total	436,169	0
Nursing Division		
Salaries	547,156	
Wages	0	
Sub-Total Salaries	547,156	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	181,928	
Sub-Total Non-Personnel	181,928	
Total	729,084	0
Off of Student Aid		
Salaries	50,000	
Wages	0	
Sub-Total Salaries	50,000	
Non-Personnel Excl Emp Benefits	173,940	
Employee Benefits	17,105	
Sub-Total Non-Personnel	191,045	
Total	241,045	0

**2021-2022 Budget
Departmental Summary: Fayette - Eberly**

General Funds

	Expense	Dept. Income
Outreach and CE		
Salaries	231,766	
Wages	0	
Sub-Total Salaries	231,766	
Non-Personnel Excl Emp Benefits	48,970	
Employee Benefits	65,796	
Sub-Total Non-Personnel	114,766	
Total	346,532	0
Registrar		
Salaries	55,080	
Wages	0	
Sub-Total Salaries	55,080	
Non-Personnel Excl Emp Benefits	3,000	
Employee Benefits	18,843	
Sub-Total Non-Personnel	21,843	
Total	76,923	0
Science Division		
Salaries	398,609	
Wages	0	
Sub-Total Salaries	398,609	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	142,998	
Sub-Total Non-Personnel	142,998	
Total	541,607	0
Social Sciences Div		
Salaries	256,041	
Wages	0	
Sub-Total Salaries	256,041	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	89,111	
Sub-Total Non-Personnel	89,111	
Total	345,152	0

**2021-2022 Budget
Departmental Summary: Fayette - Eberly**

General Funds

	Expense	Dept. Income
Strategic Comm		
Salaries	91,421	
Wages	0	
Sub-Total Salaries	91,421	
Non-Personnel Excl Emp Benefits	30,000	
Employee Benefits	31,275	
Sub-Total Non-Personnel	61,275	
Total	152,696	0
Student Programs		
Salaries	146,827	
Wages	0	
Sub-Total Salaries	146,827	
Non-Personnel Excl Emp Benefits	278,237	
Employee Benefits	50,230	
Sub-Total Non-Personnel	328,467	
Total	475,294	0
Fund Total: General Funds		
Salaries	6,177,095	
Wages	0	
Sub-Total Salaries	6,177,095	
Non-Personnel Excl Emp Benefits	2,066,171	
Employee Benefits	2,036,609	
Sub-Total Non-Personnel	4,102,780	
Total	10,279,875	0

**2021-2022 Budget
Departmental Summary: Greater Allegheny**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	300,683	
Wages	6,000	
Sub-Total Salaries	306,683	
Non-Personnel Excl Emp Benefits	197,500	
Employee Benefits	85,696	
Sub-Total Non-Personnel	283,196	
Total	589,879	0
Advising		
Salaries	42,840	
Wages	24,000	
Sub-Total Salaries	66,840	
Non-Personnel Excl Emp Benefits	2,500	
Employee Benefits	16,562	
Sub-Total Non-Personnel	19,062	
Total	85,902	0
Alumni Relations		
Salaries	68,850	
Wages	0	
Sub-Total Salaries	68,850	
Non-Personnel Excl Emp Benefits	20,000	
Employee Benefits	23,554	
Sub-Total Non-Personnel	43,554	
Total	112,404	0
Arts Humanities Div		
Salaries	384,902	
Wages	0	
Sub-Total Salaries	384,902	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	120,032	
Sub-Total Non-Personnel	120,032	
Total	504,934	0

2021-2022 Budget
Departmental Summary: Greater Allegheny

General Funds

	Expense	Dept. Income
Athletics		
Salaries	164,950	
Wages	18,000	
Sub-Total Salaries	182,950	
Non-Personnel Excl Emp Benefits	232,500	
Employee Benefits	40,612	
Sub-Total Non-Personnel	273,112	
Total	456,062	0
Business Division		
Salaries	455,377	
Wages	0	
Sub-Total Salaries	455,377	
Non-Personnel Excl Emp Benefits	5,000	
Employee Benefits	141,552	
Sub-Total Non-Personnel	146,552	
Total	601,929	0
Business Services		
Salaries	35,190	
Wages	0	
Sub-Total Salaries	35,190	
Non-Personnel Excl Emp Benefits	43,192	
Employee Benefits	12,039	
Sub-Total Non-Personnel	55,231	
Total	90,421	19,192
Campus Admin		
Salaries	52,277	
Wages	2,500	
Sub-Total Salaries	54,777	
Non-Personnel Excl Emp Benefits	53,500	
Employee Benefits	18,082	
Sub-Total Non-Personnel	71,582	
Total	126,359	0

2021-2022 Budget
Departmental Summary: Greater Allegheny

General Funds

	Expense	Dept. Income
Campus Ops and Plant		
Salaries	713,922	
Wages	25,000	
Sub-Total Salaries	738,922	
Non-Personnel Excl Emp Benefits	871,978	
Employee Benefits	253,060	
Sub-Total Non-Personnel	1,125,038	
Total	1,863,960	0
Career Services		
Salaries	71,910	
Wages	0	
Sub-Total Salaries	71,910	
Non-Personnel Excl Emp Benefits	5,000	
Employee Benefits	24,600	
Sub-Total Non-Personnel	29,600	
Total	101,510	0
Communications Div		
Salaries	241,923	
Wages	0	
Sub-Total Salaries	241,923	
Non-Personnel Excl Emp Benefits	2,500	
Employee Benefits	80,127	
Sub-Total Non-Personnel	82,627	
Total	324,550	0
Counseling Psych Srv		
Salaries	56,265	
Wages	0	
Sub-Total Salaries	56,265	
Non-Personnel Excl Emp Benefits	3,000	
Employee Benefits	19,248	
Sub-Total Non-Personnel	22,248	
Total	78,513	0

**2021-2022 Budget
Departmental Summary: Greater Allegheny**

General Funds

	Expense	Dept. Income
Development		
Salaries	0	
Wages	13,000	
Sub-Total Salaries	13,000	
Non-Personnel Excl Emp Benefits	5,000	
Employee Benefits	1,032	
Sub-Total Non-Personnel	6,032	
Total	19,032	0
Engineering Division		
Salaries	263,681	
Wages	0	
Sub-Total Salaries	263,681	
Non-Personnel Excl Emp Benefits	2,500	
Employee Benefits	85,633	
Sub-Total Non-Personnel	88,133	
Total	351,814	0
English Division		
Salaries	349,916	
Wages	0	
Sub-Total Salaries	349,916	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	117,079	
Sub-Total Non-Personnel	117,079	
Total	466,995	0
Enrollment Mgmt		
Salaries	239,402	
Wages	10,000	
Sub-Total Salaries	249,402	
Non-Personnel Excl Emp Benefits	90,000	
Employee Benefits	82,693	
Sub-Total Non-Personnel	172,693	
Total	422,095	0

**2021-2022 Budget
Departmental Summary: Greater Allegheny**

General Funds

	Expense	Dept. Income
Finance Office		
Salaries	96,904	
Wages	0	
Sub-Total Salaries	96,904	
Non-Personnel Excl Emp Benefits	20,000	
Employee Benefits	33,151	
Sub-Total Non-Personnel	53,151	
Total	150,055	0
Health Services		
Salaries	55,334	
Wages	0	
Sub-Total Salaries	55,334	
Non-Personnel Excl Emp Benefits	7,000	
Employee Benefits	18,930	
Sub-Total Non-Personnel	25,930	
Total	81,264	0
HHD Division		
Salaries	341,681	
Wages	0	
Sub-Total Salaries	341,681	
Non-Personnel Excl Emp Benefits	5,000	
Employee Benefits	108,271	
Sub-Total Non-Personnel	113,271	
Total	454,952	0
Human Resources		
Salaries	26,711	
Wages	0	
Sub-Total Salaries	26,711	
Non-Personnel Excl Emp Benefits	1,000	
Employee Benefits	9,142	
Sub-Total Non-Personnel	10,142	
Total	36,853	0

**2021-2022 Budget
Departmental Summary: Greater Allegheny**

General Funds

	Expense	Dept. Income
Information Tech		
Salaries	179,279	
Wages	40,000	
Sub-Total Salaries	219,279	
Non-Personnel Excl Emp Benefits	265,000	
Employee Benefits	64,477	
Sub-Total Non-Personnel	329,477	
Total	548,756	0
IST Division		
Salaries	279,419	
Wages	0	
Sub-Total Salaries	279,419	
Non-Personnel Excl Emp Benefits	2,500	
Employee Benefits	92,962	
Sub-Total Non-Personnel	95,462	
Total	374,881	0
Learn and Tutor Ctr		
Salaries	60,698	
Wages	75,000	
Sub-Total Salaries	135,698	
Non-Personnel Excl Emp Benefits	2,500	
Employee Benefits	26,720	
Sub-Total Non-Personnel	29,220	
Total	164,918	0
Mathematics Division		
Salaries	205,419	
Wages	0	
Sub-Total Salaries	205,419	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	68,304	
Sub-Total Non-Personnel	68,304	
Total	273,723	0

**2021-2022 Budget
Departmental Summary: Greater Allegheny**

General Funds

	Expense	Dept. Income
Off of Student Aid		
Salaries	62,375	
Wages	0	
Sub-Total Salaries	62,375	
Non-Personnel Excl Emp Benefits	185,000	
Employee Benefits	21,339	
Sub-Total Non-Personnel	206,339	
Total	268,714	0
Outreach and CE		
Salaries	65,949	
Wages	0	
Sub-Total Salaries	65,949	
Non-Personnel Excl Emp Benefits	5,000	
Employee Benefits	22,561	
Sub-Total Non-Personnel	27,561	
Total	93,510	0
Registrar		
Salaries	59,160	
Wages	1,500	
Sub-Total Salaries	60,660	
Non-Personnel Excl Emp Benefits	2,500	
Employee Benefits	20,358	
Sub-Total Non-Personnel	22,858	
Total	83,518	0
Science Division		
Salaries	435,811	
Wages	5,000	
Sub-Total Salaries	440,811	
Non-Personnel Excl Emp Benefits	15,000	
Employee Benefits	136,899	
Sub-Total Non-Personnel	151,899	
Total	592,710	0

**2021-2022 Budget
Departmental Summary: Greater Allegheny**

General Funds

	Expense	Dept. Income
Social Sciences Div		
Salaries	242,138	
Wages	0	
Sub-Total Salaries	242,138	
Non-Personnel Excl Emp Benefits	2,500	
Employee Benefits	78,863	
Sub-Total Non-Personnel	81,363	
Total	323,501	0
Strategic Comm		
Salaries	128,385	
Wages	0	
Sub-Total Salaries	128,385	
Non-Personnel Excl Emp Benefits	40,000	
Employee Benefits	43,921	
Sub-Total Non-Personnel	83,921	
Total	212,306	0
Student Programs		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	565,969	
Employee Benefits	0	
Sub-Total Non-Personnel	565,969	
Total	565,969	0
Student Services		
Salaries	198,567	
Wages	20,000	
Sub-Total Salaries	218,567	
Non-Personnel Excl Emp Benefits	57,500	
Employee Benefits	69,518	
Sub-Total Non-Personnel	127,018	
Total	345,585	0

2021-2022 Budget
Departmental Summary: Greater Allegheny

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	5,879,918	
Wages	240,000	
Sub-Total Salaries	6,119,918	
Non-Personnel Excl Emp Benefits	2,710,639	
Employee Benefits	1,937,017	
Sub-Total Non-Personnel	4,647,656	
Total	10,767,574	19,192

**2021-2022 Budget
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	511,212	
Wages	2,250	
Sub-Total Salaries	513,462	
Non-Personnel Excl Emp Benefits	20,000	
Employee Benefits	175,485	
Sub-Total Non-Personnel	195,485	
Total	708,947	0
Alumni Relations Off		
Salaries	116,794	
Wages	15,000	
Sub-Total Salaries	131,794	
Non-Personnel Excl Emp Benefits	35,000	
Employee Benefits	45,000	
Sub-Total Non-Personnel	80,000	
Total	211,794	0
Aquatics Center		
Salaries	104,995	
Wages	0	
Sub-Total Salaries	104,995	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	35,919	
Sub-Total Non-Personnel	35,919	
Total	140,914	50,000
Athletics		
Salaries	996,680	
Wages	280,000	
Sub-Total Salaries	1,276,680	
Non-Personnel Excl Emp Benefits	970,000	
Employee Benefits	298,575	
Sub-Total Non-Personnel	1,268,575	
Total	2,545,255	25,000

**2021-2022 Budget
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Behavioral Sci Edu		
Salaries	5,275,051	
Wages	63,040	
Sub-Total Salaries	5,338,091	
Non-Personnel Excl Emp Benefits	300,000	
Employee Benefits	1,661,732	
Sub-Total Non-Personnel	1,961,732	
Total	7,299,823	98,927
Business Serv Office		
Salaries	107,098	
Wages	0	
Sub-Total Salaries	107,098	
Non-Personnel Excl Emp Benefits	34,912	
Employee Benefits	36,638	
Sub-Total Non-Personnel	71,550	
Total	178,648	0
Campus Admin		
Salaries	427,763	
Wages	50,000	
Sub-Total Salaries	477,763	
Non-Personnel Excl Emp Benefits	420,050	
Employee Benefits	250,313	
Sub-Total Non-Personnel	670,363	
Total	1,148,126	30,960
Campus OPP		
Salaries	3,495,832	
Wages	0	
Sub-Total Salaries	3,495,832	
Non-Personnel Excl Emp Benefits	3,841,409	
Employee Benefits	1,193,267	
Sub-Total Non-Personnel	5,034,676	
Total	8,530,508	200,000

**2021-2022 Budget
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Cntr Acad Achevmnt		
Salaries	143,951	
Wages	187,208	
Sub-Total Salaries	331,159	
Non-Personnel Excl Emp Benefits	10,000	
Employee Benefits	58,250	
Sub-Total Non-Personnel	68,250	
Total	399,409	0
Cntr Teach Excell		
Salaries	461,994	
Wages	16,500	
Sub-Total Salaries	478,494	
Non-Personnel Excl Emp Benefits	24,800	
Employee Benefits	150,000	
Sub-Total Non-Personnel	174,800	
Total	653,294	0
Development Office		
Salaries	214,010	
Wages	5,000	
Sub-Total Salaries	219,010	
Non-Personnel Excl Emp Benefits	39,124	
Employee Benefits	73,222	
Sub-Total Non-Personnel	112,346	
Total	331,356	0
Enrollment Mgmt		
Salaries	654,644	
Wages	20,000	
Sub-Total Salaries	674,644	
Non-Personnel Excl Emp Benefits	140,000	
Employee Benefits	230,000	
Sub-Total Non-Personnel	370,000	
Total	1,044,644	0

2021-2022 Budget
Departmental Summary: Harrisburg

General Funds

	Expense	Dept. Income
External Relations		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	4,000	
Employee Benefits	0	
Sub-Total Non-Personnel	4,000	
Total	4,000	0
Finance Office		
Salaries	230,895	
Wages	0	
Sub-Total Salaries	230,895	
Non-Personnel Excl Emp Benefits	430,750	
Employee Benefits	78,989	
Sub-Total Non-Personnel	509,739	
Total	740,634	0
Graduate Studies		
Salaries	129,713	
Wages	0	
Sub-Total Salaries	129,713	
Non-Personnel Excl Emp Benefits	21,600	
Employee Benefits	44,369	
Sub-Total Non-Personnel	65,969	
Total	195,682	0
Information Tech		
Salaries	735,011	
Wages	130,000	
Sub-Total Salaries	865,011	
Non-Personnel Excl Emp Benefits	1,100,000	
Employee Benefits	251,950	
Sub-Total Non-Personnel	1,351,950	
Total	2,216,961	0

**2021-2022 Budget
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Multi Recrt Retn Off		
Salaries	146,795	
Wages	1,000	
Sub-Total Salaries	147,795	
Non-Personnel Excl Emp Benefits	25,000	
Employee Benefits	50,229	
Sub-Total Non-Personnel	75,229	
Total	223,024	0
Off Career Services		
Salaries	137,933	
Wages	30,000	
Sub-Total Salaries	167,933	
Non-Personnel Excl Emp Benefits	23,807	
Employee Benefits	50,000	
Sub-Total Non-Personnel	73,807	
Total	241,740	0
Off Consel Psych Srv		
Salaries	298,820	
Wages	50,000	
Sub-Total Salaries	348,820	
Non-Personnel Excl Emp Benefits	48,135	
Employee Benefits	105,726	
Sub-Total Non-Personnel	153,861	
Total	502,681	0
Off Disability Servs		
Salaries	151,812	
Wages	30,000	
Sub-Total Salaries	181,812	
Non-Personnel Excl Emp Benefits	60,000	
Employee Benefits	54,382	
Sub-Total Non-Personnel	114,382	
Total	296,194	0

**2021-2022 Budget
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Off Health Services		
Salaries	102,045	
Wages	115,856	
Sub-Total Salaries	217,901	
Non-Personnel Excl Emp Benefits	117,900	
Employee Benefits	44,910	
Sub-Total Non-Personnel	162,810	
Total	380,711	14,000
Off Honors Scholars		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	25,000	
Employee Benefits	0	
Sub-Total Non-Personnel	25,000	
Total	25,000	0
Off Human Resources		
Salaries	176,146	
Wages	0	
Sub-Total Salaries	176,146	
Non-Personnel Excl Emp Benefits	127,050	
Employee Benefits	60,260	
Sub-Total Non-Personnel	187,310	
Total	363,456	0
Off of the Registrar		
Salaries	211,826	
Wages	16,000	
Sub-Total Salaries	227,826	
Non-Personnel Excl Emp Benefits	4,000	
Employee Benefits	73,737	
Sub-Total Non-Personnel	77,737	
Total	305,563	0

**2021-2022 Budget
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Off Student Programs		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	1,058,329	
Employee Benefits	0	
Sub-Total Non-Personnel	1,058,329	
Total	1,058,329	0
Office of Advising		
Salaries	349,727	
Wages	146,000	
Sub-Total Salaries	495,727	
Non-Personnel Excl Emp Benefits	25,000	
Employee Benefits	125,701	
Sub-Total Non-Personnel	150,701	
Total	646,428	0
Office Plan and Anal		
Salaries	116,796	
Wages	0	
Sub-Total Salaries	116,796	
Non-Personnel Excl Emp Benefits	5,200	
Employee Benefits	39,960	
Sub-Total Non-Personnel	45,160	
Total	161,956	0
Office Public Events		
Salaries	56,586	
Wages	0	
Sub-Total Salaries	56,586	
Non-Personnel Excl Emp Benefits	110,000	
Employee Benefits	19,358	
Sub-Total Non-Personnel	129,358	
Total	185,944	0

**2021-2022 Budget
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Office Student Aid		
Salaries	185,264	
Wages	0	
Sub-Total Salaries	185,264	
Non-Personnel Excl Emp Benefits	1,959,310	
Employee Benefits	63,379	
Sub-Total Non-Personnel	2,022,689	
Total	2,207,953	0
Office Study Abroad		
Salaries	46,475	
Wages	0	
Sub-Total Salaries	46,475	
Non-Personnel Excl Emp Benefits	22,000	
Employee Benefits	15,899	
Sub-Total Non-Personnel	37,899	
Total	84,374	0
Outrch and Cont Edu		
Salaries	305,775	
Wages	28,000	
Sub-Total Salaries	333,775	
Non-Personnel Excl Emp Benefits	22,000	
Employee Benefits	82,289	
Sub-Total Non-Personnel	104,289	
Total	438,064	130,000
Public Affairs		
Salaries	3,564,338	
Wages	45,160	
Sub-Total Salaries	3,609,498	
Non-Personnel Excl Emp Benefits	223,000	
Employee Benefits	1,101,503	
Sub-Total Non-Personnel	1,324,503	
Total	4,934,001	0

**2021-2022 Budget
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Research Innovation		
Salaries	1,389,030	
Wages	10,000	
Sub-Total Salaries	1,399,030	
Non-Personnel Excl Emp Benefits	580,000	
Employee Benefits	433,884	
Sub-Total Non-Personnel	1,013,884	
Total	2,412,914	1,300,000
School of Business		
Salaries	6,562,988	
Wages	35,000	
Sub-Total Salaries	6,597,988	
Non-Personnel Excl Emp Benefits	388,272	
Employee Benefits	2,305,303	
Sub-Total Non-Personnel	2,693,575	
Total	9,291,563	0
School of Humanities		
Salaries	4,509,781	
Wages	89,000	
Sub-Total Salaries	4,598,781	
Non-Personnel Excl Emp Benefits	88,850	
Employee Benefits	1,171,885	
Sub-Total Non-Personnel	1,260,735	
Total	5,859,516	0
Sci Engr Tech		
Salaries	9,957,589	
Wages	221,764	
Sub-Total Salaries	10,179,353	
Non-Personnel Excl Emp Benefits	550,000	
Employee Benefits	3,133,195	
Sub-Total Non-Personnel	3,683,195	
Total	13,862,548	0

**2021-2022 Budget
Departmental Summary: Harrisburg**

General Funds

	Expense	Dept. Income
Strat Comm Office		
Salaries	547,842	
Wages	25,000	
Sub-Total Salaries	572,842	
Non-Personnel Excl Emp Benefits	264,265	
Employee Benefits	188,417	
Sub-Total Non-Personnel	452,682	
Total	1,025,524	0
Student Services		
Salaries	717,510	
Wages	204,664	
Sub-Total Salaries	922,174	
Non-Personnel Excl Emp Benefits	346,348	
Employee Benefits	253,452	
Sub-Total Non-Personnel	599,800	
Total	1,521,974	0
Theatre Spl Evt Off		
Salaries	155,191	
Wages	50,000	
Sub-Total Salaries	205,191	
Non-Personnel Excl Emp Benefits	110,000	
Employee Benefits	54,591	
Sub-Total Non-Personnel	164,591	
Total	369,782	0
<i>Fund Total: General Funds</i>		
Salaries	43,295,912	
Wages	1,866,442	
Sub-Total Salaries	45,162,354	
Non-Personnel Excl Emp Benefits	13,575,111	
Employee Benefits	14,011,769	
Sub-Total Non-Personnel	27,586,880	
Total	72,749,234	1,848,887

**2021-2022 Budget
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	276,716	
Wages	16,900	
Sub-Total Salaries	293,616	
Non-Personnel Excl Emp Benefits	342,850	
Employee Benefits	95,888	
Sub-Total Non-Personnel	438,738	
Total	732,354	0
Advising		
Salaries	189,451	
Wages	0	
Sub-Total Salaries	189,451	
Non-Personnel Excl Emp Benefits	6,770	
Employee Benefits	64,811	
Sub-Total Non-Personnel	71,581	
Total	261,032	0
Allied Health Div		
Salaries	530,488	
Wages	0	
Sub-Total Salaries	530,488	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	180,113	
Sub-Total Non-Personnel	180,113	
Total	710,601	0
Arts Humanities Div		
Salaries	296,430	
Wages	0	
Sub-Total Salaries	296,430	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	96,264	
Sub-Total Non-Personnel	96,264	
Total	392,694	0

**2021-2022 Budget
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Athletics		
Salaries	150,173	
Wages	70,878	
Sub-Total Salaries	221,051	
Non-Personnel Excl Emp Benefits	136,760	
Employee Benefits	57,004	
Sub-Total Non-Personnel	193,764	
Total	414,815	0
Business Division		
Salaries	511,337	
Wages	0	
Sub-Total Salaries	511,337	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	172,186	
Sub-Total Non-Personnel	172,186	
Total	683,523	0
Business Services		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	52,900	
Employee Benefits	0	
Sub-Total Non-Personnel	52,900	
Total	52,900	0
Campus Admin		
Salaries	59,633	
Wages	0	
Sub-Total Salaries	59,633	
Non-Personnel Excl Emp Benefits	89,690	
Employee Benefits	20,400	
Sub-Total Non-Personnel	110,090	
Total	169,723	0

**2021-2022 Budget
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Campus Ops and Plant		
Salaries	774,712	
Wages	10,000	
Sub-Total Salaries	784,712	
Non-Personnel Excl Emp Benefits	958,000	
Employee Benefits	265,028	
Sub-Total Non-Personnel	1,223,028	
Total	2,007,740	7,000
Career Services		
Salaries	45,863	
Wages	0	
Sub-Total Salaries	45,863	
Non-Personnel Excl Emp Benefits	9,060	
Employee Benefits	15,690	
Sub-Total Non-Personnel	24,750	
Total	70,613	0
Communications Div		
Salaries	268,083	
Wages	0	
Sub-Total Salaries	268,083	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	91,707	
Sub-Total Non-Personnel	91,707	
Total	359,790	0
Counseling Psych Srv		
Salaries	59,327	
Wages	0	
Sub-Total Salaries	59,327	
Non-Personnel Excl Emp Benefits	1,470	
Employee Benefits	20,296	
Sub-Total Non-Personnel	21,766	
Total	81,093	0

**2021-2022 Budget
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Development		
Salaries	51,029	
Wages	1,200	
Sub-Total Salaries	52,229	
Non-Personnel Excl Emp Benefits	25,420	
Employee Benefits	17,552	
Sub-Total Non-Personnel	42,972	
Total	95,201	0
Disability Services		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	2,640	
Employee Benefits	0	
Sub-Total Non-Personnel	2,640	
Total	2,640	0
Engineering Division		
Salaries	390,293	
Wages	0	
Sub-Total Salaries	390,293	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	133,503	
Sub-Total Non-Personnel	133,503	
Total	523,796	0
English Division		
Salaries	227,770	
Wages	0	
Sub-Total Salaries	227,770	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	74,828	
Sub-Total Non-Personnel	74,828	
Total	302,598	0

**2021-2022 Budget
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Enrollment Mgmt		
Salaries	263,969	
Wages	6,000	
Sub-Total Salaries	269,969	
Non-Personnel Excl Emp Benefits	107,800	
Employee Benefits	90,781	
Sub-Total Non-Personnel	198,581	
Total	468,550	0
Finance Office		
Salaries	50,135	
Wages	0	
Sub-Total Salaries	50,135	
Non-Personnel Excl Emp Benefits	980	
Employee Benefits	17,151	
Sub-Total Non-Personnel	18,131	
Total	68,266	0
Health Services		
Salaries	54,054	
Wages	10,000	
Sub-Total Salaries	64,054	
Non-Personnel Excl Emp Benefits	16,120	
Employee Benefits	19,226	
Sub-Total Non-Personnel	35,346	
Total	99,400	0
HHD Division		
Salaries	376,464	
Wages	0	
Sub-Total Salaries	376,464	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	120,695	
Sub-Total Non-Personnel	120,695	
Total	497,159	0

**2021-2022 Budget
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Human Resources		
Salaries	20,303	
Wages	0	
Sub-Total Salaries	20,303	
Non-Personnel Excl Emp Benefits	2,350	
Employee Benefits	6,948	
Sub-Total Non-Personnel	9,298	
Total	29,601	0
Information Tech		
Salaries	283,620	
Wages	0	
Sub-Total Salaries	283,620	
Non-Personnel Excl Emp Benefits	217,383	
Employee Benefits	97,025	
Sub-Total Non-Personnel	314,408	
Total	598,028	0
IST Division		
Salaries	249,754	
Wages	0	
Sub-Total Salaries	249,754	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	74,480	
Sub-Total Non-Personnel	74,480	
Total	324,234	0
Learn and Tutor Ctr		
Salaries	61,996	
Wages	30,875	
Sub-Total Salaries	92,871	
Non-Personnel Excl Emp Benefits	3,310	
Employee Benefits	23,660	
Sub-Total Non-Personnel	26,970	
Total	119,841	0

**2021-2022 Budget
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Mathematics Division		
Salaries	470,950	
Wages	0	
Sub-Total Salaries	470,950	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	153,903	
Sub-Total Non-Personnel	153,903	
Total	624,853	0
Off of Student Aid		
Salaries	53,391	
Wages	0	
Sub-Total Salaries	53,391	
Non-Personnel Excl Emp Benefits	437,460	
Employee Benefits	18,265	
Sub-Total Non-Personnel	455,725	
Total	509,116	0
Outreach and CE		
Salaries	253,270	
Wages	147,832	
Sub-Total Salaries	401,102	
Non-Personnel Excl Emp Benefits	141,523	
Employee Benefits	95,010	
Sub-Total Non-Personnel	236,533	
Total	637,635	638,735
Registrar		
Salaries	63,244	
Wages	0	
Sub-Total Salaries	63,244	
Non-Personnel Excl Emp Benefits	980	
Employee Benefits	21,566	
Sub-Total Non-Personnel	22,546	
Total	85,790	0

**2021-2022 Budget
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Science Division		
Salaries	549,958	
Wages	0	
Sub-Total Salaries	549,958	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	177,874	
Sub-Total Non-Personnel	177,874	
Total	727,832	0
Social Sciences Div		
Salaries	434,391	
Wages	0	
Sub-Total Salaries	434,391	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	148,572	
Sub-Total Non-Personnel	148,572	
Total	582,963	0
Strategic Comm		
Salaries	112,216	
Wages	3,000	
Sub-Total Salaries	115,216	
Non-Personnel Excl Emp Benefits	105,380	
Employee Benefits	38,627	
Sub-Total Non-Personnel	144,007	
Total	259,223	0
Student Programs		
Salaries	93,404	
Wages	6,000	
Sub-Total Salaries	99,404	
Non-Personnel Excl Emp Benefits	498,652	
Employee Benefits	32,430	
Sub-Total Non-Personnel	531,082	
Total	630,486	0

**2021-2022 Budget
Departmental Summary: Hazleton**

General Funds

	Expense	Dept. Income
Student Services		
Salaries	101,580	
Wages	38,400	
Sub-Total Salaries	139,980	
Non-Personnel Excl Emp Benefits	23,690	
Employee Benefits	37,800	
Sub-Total Non-Personnel	61,490	
Total	201,470	0
 Fund Total: General Funds		
Salaries	7,324,004	
Wages	341,085	
Sub-Total Salaries	7,665,089	
Non-Personnel Excl Emp Benefits	3,181,188	
Employee Benefits	2,479,283	
Sub-Total Non-Personnel	5,660,471	
Total	13,325,560	645,735

**2021-2022 Budget
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	702,222	
Wages	27,000	
Sub-Total Salaries	729,222	
Non-Personnel Excl Emp Benefits	384,533	
Employee Benefits	218,329	
Sub-Total Non-Personnel	602,862	
Total	1,332,084	0
Advising		
Salaries	168,486	
Wages	8,700	
Sub-Total Salaries	177,186	
Non-Personnel Excl Emp Benefits	4,152	
Employee Benefits	58,330	
Sub-Total Non-Personnel	62,482	
Total	239,668	0
Alumni Relations		
Salaries	48,152	
Wages	0	
Sub-Total Salaries	48,152	
Non-Personnel Excl Emp Benefits	3,462	
Employee Benefits	16,473	
Sub-Total Non-Personnel	19,935	
Total	68,087	0
Art Gallery		
Salaries	63,721	
Wages	2,000	
Sub-Total Salaries	65,721	
Non-Personnel Excl Emp Benefits	8,000	
Employee Benefits	21,799	
Sub-Total Non-Personnel	29,799	
Total	95,520	0

2021-2022 Budget
Departmental Summary: Lehigh Valley

General Funds

	Expense	Dept. Income
Arts Humanities Div		
Salaries	210,324	
Wages	0	
Sub-Total Salaries	210,324	
Non-Personnel Excl Emp Benefits	5,500	
Employee Benefits	53,345	
Sub-Total Non-Personnel	58,845	
Total	269,169	0
Athletics		
Salaries	178,712	
Wages	0	
Sub-Total Salaries	178,712	
Non-Personnel Excl Emp Benefits	138,007	
Employee Benefits	50,104	
Sub-Total Non-Personnel	188,111	
Total	366,823	0
Business Division		
Salaries	618,065	
Wages	0	
Sub-Total Salaries	618,065	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	199,092	
Sub-Total Non-Personnel	199,092	
Total	817,157	0
Business Services		
Salaries	68,666	
Wages	14,400	
Sub-Total Salaries	83,066	
Non-Personnel Excl Emp Benefits	61,599	
Employee Benefits	24,633	
Sub-Total Non-Personnel	86,232	
Total	169,298	0

**2021-2022 Budget
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Campus Admin		
Salaries	191,506	
Wages	0	
Sub-Total Salaries	191,506	
Non-Personnel Excl Emp Benefits	295,552	
Employee Benefits	65,535	
Sub-Total Non-Personnel	361,087	
Total	552,593	0
Campus Ops and Plant		
Salaries	477,612	
Wages	0	
Sub-Total Salaries	477,612	
Non-Personnel Excl Emp Benefits	1,444,589	
Employee Benefits	163,391	
Sub-Total Non-Personnel	1,607,980	
Total	2,085,592	0
Career Services		
Salaries	87,026	
Wages	0	
Sub-Total Salaries	87,026	
Non-Personnel Excl Emp Benefits	7,974	
Employee Benefits	29,772	
Sub-Total Non-Personnel	37,746	
Total	124,772	0
Commencement		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	37,000	
Employee Benefits	0	
Sub-Total Non-Personnel	37,000	
Total	37,000	0

**2021-2022 Budget
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Communications Div		
Salaries	371,801	
Wages	0	
Sub-Total Salaries	371,801	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	124,007	
Sub-Total Non-Personnel	124,007	
Total	495,808	0
Counseling Psych Srv		
Salaries	69,343	
Wages	0	
Sub-Total Salaries	69,343	
Non-Personnel Excl Emp Benefits	4,000	
Employee Benefits	23,722	
Sub-Total Non-Personnel	27,722	
Total	97,065	0
Development		
Salaries	42,412	
Wages	1,000	
Sub-Total Salaries	43,412	
Non-Personnel Excl Emp Benefits	30,653	
Employee Benefits	14,510	
Sub-Total Non-Personnel	45,163	
Total	88,575	0
Disability Services		
Salaries	0	
Wages	3,000	
Sub-Total Salaries	3,000	
Non-Personnel Excl Emp Benefits	54,372	
Employee Benefits	0	
Sub-Total Non-Personnel	54,372	
Total	57,372	0

**2021-2022 Budget
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Engineering Division		
Salaries	134,030	
Wages	0	
Sub-Total Salaries	134,030	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	44,275	
Sub-Total Non-Personnel	44,275	
Total	178,305	0
English Division		
Salaries	223,042	
Wages	0	
Sub-Total Salaries	223,042	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	60,015	
Sub-Total Non-Personnel	60,015	
Total	283,057	0
Enrollment Mgmt		
Salaries	366,501	
Wages	950	
Sub-Total Salaries	367,451	
Non-Personnel Excl Emp Benefits	46,731	
Employee Benefits	125,418	
Sub-Total Non-Personnel	172,149	
Total	539,600	0
Finance Office		
Salaries	96,839	
Wages	0	
Sub-Total Salaries	96,839	
Non-Personnel Excl Emp Benefits	2,918	
Employee Benefits	33,128	
Sub-Total Non-Personnel	36,046	
Total	132,885	0

**2021-2022 Budget
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Global Programs		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	11,000	
Employee Benefits	0	
Sub-Total Non-Personnel	11,000	
Total	11,000	0
Health Services		
Salaries	48,969	
Wages	0	
Sub-Total Salaries	48,969	
Non-Personnel Excl Emp Benefits	8,434	
Employee Benefits	16,752	
Sub-Total Non-Personnel	25,186	
Total	74,155	0
HHD Division		
Salaries	560,056	
Wages	0	
Sub-Total Salaries	560,056	
Non-Personnel Excl Emp Benefits	4,880	
Employee Benefits	162,737	
Sub-Total Non-Personnel	167,617	
Total	727,673	0
Human Resources		
Salaries	23,836	
Wages	0	
Sub-Total Salaries	23,836	
Non-Personnel Excl Emp Benefits	2,400	
Employee Benefits	8,154	
Sub-Total Non-Personnel	10,554	
Total	34,390	0

**2021-2022 Budget
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Information Tech		
Salaries	225,730	
Wages	16,000	
Sub-Total Salaries	241,730	
Non-Personnel Excl Emp Benefits	308,957	
Employee Benefits	78,492	
Sub-Total Non-Personnel	387,449	
Total	629,179	0
Inst Plan Assessment		
Salaries	66,990	
Wages	0	
Sub-Total Salaries	66,990	
Non-Personnel Excl Emp Benefits	2,300	
Employee Benefits	22,918	
Sub-Total Non-Personnel	25,218	
Total	92,208	0
Invent Penn State		
Salaries	120,368	
Wages	0	
Sub-Total Salaries	120,368	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	41,178	
Sub-Total Non-Personnel	41,178	
Total	161,546	0
IST Division		
Salaries	245,280	
Wages	0	
Sub-Total Salaries	245,280	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	79,181	
Sub-Total Non-Personnel	79,181	
Total	324,461	0

**2021-2022 Budget
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Learn and Tutor Ctr		
Salaries	53,342	
Wages	4,800	
Sub-Total Salaries	58,142	
Non-Personnel Excl Emp Benefits	11,512	
Employee Benefits	18,439	
Sub-Total Non-Personnel	29,951	
Total	88,093	0
Mathematics Division		
Salaries	296,630	
Wages	0	
Sub-Total Salaries	296,630	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	90,444	
Sub-Total Non-Personnel	90,444	
Total	387,074	0
Off of Student Aid		
Salaries	43,868	
Wages	0	
Sub-Total Salaries	43,868	
Non-Personnel Excl Emp Benefits	281,416	
Employee Benefits	15,007	
Sub-Total Non-Personnel	296,423	
Total	340,291	0
Outreach and CE		
Salaries	413,099	
Wages	168,870	
Sub-Total Salaries	581,969	
Non-Personnel Excl Emp Benefits	144,372	
Employee Benefits	141,323	
Sub-Total Non-Personnel	285,695	
Total	867,664	724,840

**2021-2022 Budget
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Registrar		
Salaries	47,944	
Wages	0	
Sub-Total Salaries	47,944	
Non-Personnel Excl Emp Benefits	1,442	
Employee Benefits	16,402	
Sub-Total Non-Personnel	17,844	
Total	65,788	0
Science Division		
Salaries	577,453	
Wages	0	
Sub-Total Salaries	577,453	
Non-Personnel Excl Emp Benefits	6,000	
Employee Benefits	188,024	
Sub-Total Non-Personnel	194,024	
Total	771,477	0
Social Sciences Div		
Salaries	153,530	
Wages	0	
Sub-Total Salaries	153,530	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	50,946	
Sub-Total Non-Personnel	50,946	
Total	204,476	0
Strategic Comm		
Salaries	200,442	
Wages	3,000	
Sub-Total Salaries	203,442	
Non-Personnel Excl Emp Benefits	174,765	
Employee Benefits	68,810	
Sub-Total Non-Personnel	243,575	
Total	447,017	0

**2021-2022 Budget
Departmental Summary: Lehigh Valley**

General Funds

	Expense	Dept. Income
Student Act and Rec		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	2,746	
Employee Benefits	0	
Sub-Total Non-Personnel	2,746	
Total	2,746	0
Student Programs		
Salaries	203,991	
Wages	42,500	
Sub-Total Salaries	246,491	
Non-Personnel Excl Emp Benefits	658,354	
Employee Benefits	70,580	
Sub-Total Non-Personnel	728,934	
Total	975,425	0
Student Services		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	35,649	
Employee Benefits	0	
Sub-Total Non-Personnel	35,649	
Total	35,649	0
<i>Fund Total: General Funds</i>		
Salaries	7,399,988	
Wages	292,220	
Sub-Total Salaries	7,692,208	
Non-Personnel Excl Emp Benefits	4,183,269	
Employee Benefits	2,395,265	
Sub-Total Non-Personnel	6,578,534	
Total	14,270,742	724,840

**2021-2022 Budget
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	197,592	
Wages	3,000	
Sub-Total Salaries	200,592	
Non-Personnel Excl Emp Benefits	125,771	
Employee Benefits	66,570	
Sub-Total Non-Personnel	192,341	
Total	392,933	-120
Advising		
Salaries	103,379	
Wages	11,000	
Sub-Total Salaries	114,379	
Non-Personnel Excl Emp Benefits	8,700	
Employee Benefits	35,366	
Sub-Total Non-Personnel	44,066	
Total	158,445	0
Arts Humanities Div		
Salaries	136,561	
Wages	0	
Sub-Total Salaries	136,561	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	46,718	
Sub-Total Non-Personnel	46,718	
Total	183,279	0
Athletics		
Salaries	303,701	
Wages	0	
Sub-Total Salaries	303,701	
Non-Personnel Excl Emp Benefits	278,126	
Employee Benefits	64,007	
Sub-Total Non-Personnel	342,133	
Total	645,834	-780

**2021-2022 Budget
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
Business Division		
Salaries	531,088	
Wages	0	
Sub-Total Salaries	531,088	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	181,687	
Sub-Total Non-Personnel	181,687	
Total	712,775	0
Business Services		
Salaries	42,962	
Wages	0	
Sub-Total Salaries	42,962	
Non-Personnel Excl Emp Benefits	55,000	
Employee Benefits	14,697	
Sub-Total Non-Personnel	69,697	
Total	112,659	0
Campus Admin		
Salaries	58,892	
Wages	0	
Sub-Total Salaries	58,892	
Non-Personnel Excl Emp Benefits	91,948	
Employee Benefits	20,153	
Sub-Total Non-Personnel	112,101	
Total	170,993	0
Campus Ops and Plant		
Salaries	911,311	
Wages	0	
Sub-Total Salaries	911,311	
Non-Personnel Excl Emp Benefits	550,000	
Employee Benefits	315,181	
Sub-Total Non-Personnel	865,181	
Total	1,776,492	0

**2021-2022 Budget
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
Career Services		
Salaries	59,119	
Wages	0	
Sub-Total Salaries	59,119	
Non-Personnel Excl Emp Benefits	4,675	
Employee Benefits	20,225	
Sub-Total Non-Personnel	24,900	
Total	84,019	0
Communications Div		
Salaries	128,153	
Wages	0	
Sub-Total Salaries	128,153	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	43,841	
Sub-Total Non-Personnel	43,841	
Total	171,994	0
Counseling Psych Srv		
Salaries	65,010	
Wages	0	
Sub-Total Salaries	65,010	
Non-Personnel Excl Emp Benefits	2,200	
Employee Benefits	22,240	
Sub-Total Non-Personnel	24,440	
Total	89,450	0
Development		
Salaries	43,011	
Wages	14,500	
Sub-Total Salaries	57,511	
Non-Personnel Excl Emp Benefits	24,200	
Employee Benefits	15,851	
Sub-Total Non-Personnel	40,051	
Total	97,562	0

**2021-2022 Budget
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
Engineering Division		
Salaries	201,451	
Wages	0	
Sub-Total Salaries	201,451	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	68,917	
Sub-Total Non-Personnel	68,917	
Total	270,368	0
English Division		
Salaries	394,079	
Wages	0	
Sub-Total Salaries	394,079	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	134,815	
Sub-Total Non-Personnel	134,815	
Total	528,894	0
Enrollment Mgmt		
Salaries	238,880	
Wages	0	
Sub-Total Salaries	238,880	
Non-Personnel Excl Emp Benefits	104,000	
Employee Benefits	81,723	
Sub-Total Non-Personnel	185,723	
Total	424,603	0
Finance Office		
Salaries	98,250	
Wages	0	
Sub-Total Salaries	98,250	
Non-Personnel Excl Emp Benefits	2,880	
Employee Benefits	33,611	
Sub-Total Non-Personnel	36,491	
Total	134,741	0

**2021-2022 Budget
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
Health Services		
Salaries	55,475	
Wages	500	
Sub-Total Salaries	55,975	
Non-Personnel Excl Emp Benefits	16,163	
Employee Benefits	18,978	
Sub-Total Non-Personnel	35,141	
Total	91,116	0
HHD Division		
Salaries	786,653	
Wages	0	
Sub-Total Salaries	786,653	
Non-Personnel Excl Emp Benefits	24,000	
Employee Benefits	269,113	
Sub-Total Non-Personnel	293,113	
Total	1,079,766	0
Human Resources		
Salaries	50,000	
Wages	0	
Sub-Total Salaries	50,000	
Non-Personnel Excl Emp Benefits	1,500	
Employee Benefits	17,105	
Sub-Total Non-Personnel	18,605	
Total	68,605	0
Information Tech		
Salaries	208,215	
Wages	10,000	
Sub-Total Salaries	218,215	
Non-Personnel Excl Emp Benefits	200,975	
Employee Benefits	71,230	
Sub-Total Non-Personnel	272,205	
Total	490,420	0

**2021-2022 Budget
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
IST Division		
Salaries	180,038	
Wages	0	
Sub-Total Salaries	180,038	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	61,591	
Sub-Total Non-Personnel	61,591	
Total	241,629	0
Learn and Tutor Ctr		
Salaries	140,184	
Wages	102,000	
Sub-Total Salaries	242,184	
Non-Personnel Excl Emp Benefits	10,200	
Employee Benefits	47,957	
Sub-Total Non-Personnel	58,157	
Total	300,341	0
Mathematics Division		
Salaries	209,230	
Wages	0	
Sub-Total Salaries	209,230	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	71,577	
Sub-Total Non-Personnel	71,577	
Total	280,807	0
Nursing Division		
Salaries	444,855	
Wages	0	
Sub-Total Salaries	444,855	
Non-Personnel Excl Emp Benefits	79,961	
Employee Benefits	181,263	
Sub-Total Non-Personnel	261,224	
Total	706,079	-120

**2021-2022 Budget
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
Off of Student Aid		
Salaries	88,784	
Wages	0	
Sub-Total Salaries	88,784	
Non-Personnel Excl Emp Benefits	223,050	
Employee Benefits	30,371	
Sub-Total Non-Personnel	253,421	
Total	342,205	0
Outreach and CE		
Salaries	109,409	
Wages	0	
Sub-Total Salaries	109,409	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	37,423	
Sub-Total Non-Personnel	37,423	
Total	146,832	-17,785
Registrar		
Salaries	109,266	
Wages	0	
Sub-Total Salaries	109,266	
Non-Personnel Excl Emp Benefits	3,000	
Employee Benefits	37,380	
Sub-Total Non-Personnel	40,380	
Total	149,646	0
Science Division		
Salaries	807,673	
Wages	0	
Sub-Total Salaries	807,673	
Non-Personnel Excl Emp Benefits	17,250	
Employee Benefits	258,858	
Sub-Total Non-Personnel	276,108	
Total	1,083,781	0

**2021-2022 Budget
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
Social Sciences Div		
Salaries	236,866	
Wages	0	
Sub-Total Salaries	236,866	
Non-Personnel Excl Emp Benefits	18,800	
Employee Benefits	63,348	
Sub-Total Non-Personnel	82,148	
Total	319,014	0
Strategic Comm		
Salaries	148,129	
Wages	0	
Sub-Total Salaries	148,129	
Non-Personnel Excl Emp Benefits	139,356	
Employee Benefits	50,675	
Sub-Total Non-Personnel	190,031	
Total	338,160	0
Student Programs		
Salaries	75,662	
Wages	3,500	
Sub-Total Salaries	79,162	
Non-Personnel Excl Emp Benefits	286,549	
Employee Benefits	25,884	
Sub-Total Non-Personnel	312,433	
Total	391,595	0
Student Services		
Salaries	139,562	
Wages	3,600	
Sub-Total Salaries	143,162	
Non-Personnel Excl Emp Benefits	34,198	
Employee Benefits	47,745	
Sub-Total Non-Personnel	81,943	
Total	225,105	-13,103

**2021-2022 Budget
Departmental Summary: Mont Alto**

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	7,303,440	
Wages	148,100	
Sub-Total Salaries	7,451,540	
Non-Personnel Excl Emp Benefits	2,302,502	
Employee Benefits	2,456,100	
Sub-Total Non-Personnel	4,758,602	
Total	12,210,142	-31,908

**2021-2022 Budget
Departmental Summary: New Kensington**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	478,361	
Wages	0	
Sub-Total Salaries	478,361	
Non-Personnel Excl Emp Benefits	143,000	
Employee Benefits	126,823	
Sub-Total Non-Personnel	269,823	
Total	748,184	0
Advising		
Salaries	109,132	
Wages	10,000	
Sub-Total Salaries	119,132	
Non-Personnel Excl Emp Benefits	18,000	
Employee Benefits	38,128	
Sub-Total Non-Personnel	56,128	
Total	175,260	0
Arts Humanities Div		
Salaries	220,982	
Wages	0	
Sub-Total Salaries	220,982	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	75,598	
Sub-Total Non-Personnel	75,598	
Total	296,580	0
Athletics		
Salaries	171,543	
Wages	0	
Sub-Total Salaries	171,543	
Non-Personnel Excl Emp Benefits	218,868	
Employee Benefits	42,453	
Sub-Total Non-Personnel	261,321	
Total	432,864	0

**2021-2022 Budget
Departmental Summary: New Kensington**

General Funds

	Expense	Dept. Income
Business Division		
Salaries	476,238	
Wages	0	
Sub-Total Salaries	476,238	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	161,895	
Sub-Total Non-Personnel	161,895	
Total	638,133	0
Business Services		
Salaries	61,389	
Wages	0	
Sub-Total Salaries	61,389	
Non-Personnel Excl Emp Benefits	410,000	
Employee Benefits	21,002	
Sub-Total Non-Personnel	431,002	
Total	492,391	0
Campus Admin		
Salaries	43,929	
Wages	0	
Sub-Total Salaries	43,929	
Non-Personnel Excl Emp Benefits	37,000	
Employee Benefits	15,028	
Sub-Total Non-Personnel	52,028	
Total	95,957	0
Campus Ops and Plant		
Salaries	586,680	
Wages	0	
Sub-Total Salaries	586,680	
Non-Personnel Excl Emp Benefits	240,000	
Employee Benefits	200,645	
Sub-Total Non-Personnel	440,645	
Total	1,027,325	0

**2021-2022 Budget
Departmental Summary: New Kensington**

General Funds

	Expense	Dept. Income
Career Services		
Salaries	64,101	
Wages	0	
Sub-Total Salaries	64,101	
Non-Personnel Excl Emp Benefits	9,000	
Employee Benefits	21,929	
Sub-Total Non-Personnel	30,929	
Total	95,030	0
Communications Div		
Salaries	156,207	
Wages	0	
Sub-Total Salaries	156,207	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	53,439	
Sub-Total Non-Personnel	53,439	
Total	209,646	0
Counseling Psych Srv		
Salaries	0	
Wages	24,900	
Sub-Total Salaries	24,900	
Non-Personnel Excl Emp Benefits	3,000	
Employee Benefits	2,000	
Sub-Total Non-Personnel	5,000	
Total	29,900	0
Development		
Salaries	41,028	
Wages	0	
Sub-Total Salaries	41,028	
Non-Personnel Excl Emp Benefits	15,000	
Employee Benefits	14,037	
Sub-Total Non-Personnel	29,037	
Total	70,065	0

**2021-2022 Budget
Departmental Summary: New Kensington**

General Funds

	Expense	Dept. Income
Engineering Division		
Salaries	445,662	
Wages	0	
Sub-Total Salaries	445,662	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	152,461	
Sub-Total Non-Personnel	152,461	
Total	598,123	0
English Division		
Salaries	117,292	
Wages	0	
Sub-Total Salaries	117,292	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	40,126	
Sub-Total Non-Personnel	40,126	
Total	157,418	0
Enrollment Mgmt		
Salaries	229,953	
Wages	0	
Sub-Total Salaries	229,953	
Non-Personnel Excl Emp Benefits	60,000	
Employee Benefits	78,667	
Sub-Total Non-Personnel	138,667	
Total	368,620	0
Finance Office		
Salaries	98,447	
Wages	0	
Sub-Total Salaries	98,447	
Non-Personnel Excl Emp Benefits	50,500	
Employee Benefits	33,679	
Sub-Total Non-Personnel	84,179	
Total	182,626	0

**2021-2022 Budget
Departmental Summary: New Kensington**

General Funds

	Expense	Dept. Income
Health Services		
Salaries	56,564	
Wages	0	
Sub-Total Salaries	56,564	
Non-Personnel Excl Emp Benefits	18,000	
Employee Benefits	19,351	
Sub-Total Non-Personnel	37,351	
Total	93,915	0
HHD Division		
Salaries	435,027	
Wages	0	
Sub-Total Salaries	435,027	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	148,823	
Sub-Total Non-Personnel	148,823	
Total	583,850	0
Human Resources		
Salaries	26,704	
Wages	0	
Sub-Total Salaries	26,704	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	9,136	
Sub-Total Non-Personnel	9,136	
Total	35,840	0
Information Tech		
Salaries	232,890	
Wages	25,000	
Sub-Total Salaries	257,890	
Non-Personnel Excl Emp Benefits	195,000	
Employee Benefits	81,660	
Sub-Total Non-Personnel	276,660	
Total	534,550	0

**2021-2022 Budget
Departmental Summary: New Kensington**

General Funds

	Expense	Dept. Income
IST Division		
Salaries	275,512	
Wages	0	
Sub-Total Salaries	275,512	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	94,253	
Sub-Total Non-Personnel	94,253	
Total	369,765	0
Learn and Tutor Ctr		
Salaries	45,312	
Wages	6,000	
Sub-Total Salaries	51,312	
Non-Personnel Excl Emp Benefits	5,000	
Employee Benefits	15,980	
Sub-Total Non-Personnel	20,980	
Total	72,292	0
Mathematics Division		
Salaries	157,991	
Wages	0	
Sub-Total Salaries	157,991	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	54,049	
Sub-Total Non-Personnel	54,049	
Total	212,040	0
Nursing Division		
Salaries	138,435	
Wages	0	
Sub-Total Salaries	138,435	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	47,359	
Sub-Total Non-Personnel	47,359	
Total	185,794	0

**2021-2022 Budget
Departmental Summary: New Kensington**

General Funds

	Expense	Dept. Income
Off of Student Aid		
Salaries	79,077	
Wages	0	
Sub-Total Salaries	79,077	
Non-Personnel Excl Emp Benefits	196,380	
Employee Benefits	27,052	
Sub-Total Non-Personnel	223,432	
Total	302,509	0
Outreach and CE		
Salaries	107,614	
Wages	0	
Sub-Total Salaries	107,614	
Non-Personnel Excl Emp Benefits	68,000	
Employee Benefits	36,815	
Sub-Total Non-Personnel	104,815	
Total	212,429	0
Registrar		
Salaries	58,360	
Wages	0	
Sub-Total Salaries	58,360	
Non-Personnel Excl Emp Benefits	1,000	
Employee Benefits	19,965	
Sub-Total Non-Personnel	20,965	
Total	79,325	0
Science Division		
Salaries	474,526	
Wages	0	
Sub-Total Salaries	474,526	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	162,335	
Sub-Total Non-Personnel	162,335	
Total	636,861	0

**2021-2022 Budget
Departmental Summary: New Kensington**

General Funds

	Expense	Dept. Income
Social Sciences Div		
Salaries	137,847	
Wages	0	
Sub-Total Salaries	137,847	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	47,158	
Sub-Total Non-Personnel	47,158	
Total	185,005	0
Strategic Comm		
Salaries	127,872	
Wages	0	
Sub-Total Salaries	127,872	
Non-Personnel Excl Emp Benefits	20,000	
Employee Benefits	43,745	
Sub-Total Non-Personnel	63,745	
Total	191,617	0
Student Programs		
Salaries	47,816	
Wages	24,922	
Sub-Total Salaries	72,738	
Non-Personnel Excl Emp Benefits	27,490	
Employee Benefits	18,366	
Sub-Total Non-Personnel	45,856	
Total	118,594	0
Student Services		
Salaries	112,436	
Wages	0	
Sub-Total Salaries	112,436	
Non-Personnel Excl Emp Benefits	434,515	
Employee Benefits	38,465	
Sub-Total Non-Personnel	472,980	
Total	585,416	0

2021-2022 Budget
Departmental Summary: New Kensington

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	5,814,927	
Wages	90,822	
Sub-Total Salaries	5,905,749	
Non-Personnel Excl Emp Benefits	2,169,753	
Employee Benefits	1,942,422	
Sub-Total Non-Personnel	4,112,175	
Total	10,017,924	0

2021-2022 Budget
Departmental Summary: Schuylkill

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	479,296	
Wages	2,000	
Sub-Total Salaries	481,296	
Non-Personnel Excl Emp Benefits	65,500	
Employee Benefits	152,152	
Sub-Total Non-Personnel	217,652	
Total	698,948	0
Advising		
Salaries	192,907	
Wages	0	
Sub-Total Salaries	192,907	
Non-Personnel Excl Emp Benefits	10,000	
Employee Benefits	65,993	
Sub-Total Non-Personnel	75,993	
Total	268,900	0
Allied Health Div		
Salaries	240,221	
Wages	0	
Sub-Total Salaries	240,221	
Non-Personnel Excl Emp Benefits	15,000	
Employee Benefits	82,180	
Sub-Total Non-Personnel	97,180	
Total	337,401	0
Alumni Relations		
Salaries	64,015	
Wages	0	
Sub-Total Salaries	64,015	
Non-Personnel Excl Emp Benefits	5,600	
Employee Benefits	21,900	
Sub-Total Non-Personnel	27,500	
Total	91,515	0

**2021-2022 Budget
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
Arts Humanities Div		
Salaries	247,713	
Wages	0	
Sub-Total Salaries	247,713	
Non-Personnel Excl Emp Benefits	12,000	
Employee Benefits	84,742	
Sub-Total Non-Personnel	96,742	
Total	344,455	0
Athletics		
Salaries	255,340	
Wages	25,348	
Sub-Total Salaries	280,688	
Non-Personnel Excl Emp Benefits	139,649	
Employee Benefits	75,550	
Sub-Total Non-Personnel	215,199	
Total	495,887	0
Business Division		
Salaries	297,522	
Wages	0	
Sub-Total Salaries	297,522	
Non-Personnel Excl Emp Benefits	6,800	
Employee Benefits	98,408	
Sub-Total Non-Personnel	105,208	
Total	402,730	0
Business Services		
Salaries	113,374	
Wages	0	
Sub-Total Salaries	113,374	
Non-Personnel Excl Emp Benefits	57,000	
Employee Benefits	38,785	
Sub-Total Non-Personnel	95,785	
Total	209,159	0

**2021-2022 Budget
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
Campus Admin		
Salaries	75,824	
Wages	0	
Sub-Total Salaries	75,824	
Non-Personnel Excl Emp Benefits	76,000	
Employee Benefits	25,939	
Sub-Total Non-Personnel	101,939	
Total	177,763	0
Campus Ops and Plant		
Salaries	722,820	
Wages	0	
Sub-Total Salaries	722,820	
Non-Personnel Excl Emp Benefits	634,734	
Employee Benefits	249,262	
Sub-Total Non-Personnel	883,996	
Total	1,606,816	245
Career Services		
Salaries	131,384	
Wages	1,500	
Sub-Total Salaries	132,884	
Non-Personnel Excl Emp Benefits	10,000	
Employee Benefits	44,951	
Sub-Total Non-Personnel	54,951	
Total	187,835	0
Communications Div		
Salaries	221,916	
Wages	0	
Sub-Total Salaries	221,916	
Non-Personnel Excl Emp Benefits	5,000	
Employee Benefits	75,917	
Sub-Total Non-Personnel	80,917	
Total	302,833	0

**2021-2022 Budget
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
Counseling Psych Srv		
Salaries	49,277	
Wages	0	
Sub-Total Salaries	49,277	
Non-Personnel Excl Emp Benefits	4,000	
Employee Benefits	16,858	
Sub-Total Non-Personnel	20,858	
Total	70,135	0
Development		
Salaries	18,907	
Wages	0	
Sub-Total Salaries	18,907	
Non-Personnel Excl Emp Benefits	9,050	
Employee Benefits	6,468	
Sub-Total Non-Personnel	15,518	
Total	34,425	0
Disability Services		
Salaries	16,426	
Wages	3,000	
Sub-Total Salaries	19,426	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	5,628	
Sub-Total Non-Personnel	5,628	
Total	25,054	0
Engineering Division		
Salaries	55,611	
Wages	0	
Sub-Total Salaries	55,611	
Non-Personnel Excl Emp Benefits	1,000	
Employee Benefits	19,025	
Sub-Total Non-Personnel	20,025	
Total	75,636	0

**2021-2022 Budget
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
English Division		
Salaries	316,730	
Wages	0	
Sub-Total Salaries	316,730	
Non-Personnel Excl Emp Benefits	8,500	
Employee Benefits	107,644	
Sub-Total Non-Personnel	116,144	
Total	432,874	0
Enrollment Mgmt		
Salaries	275,719	
Wages	16,000	
Sub-Total Salaries	291,719	
Non-Personnel Excl Emp Benefits	80,000	
Employee Benefits	94,373	
Sub-Total Non-Personnel	174,373	
Total	466,092	0
Finance Office		
Salaries	202,695	
Wages	0	
Sub-Total Salaries	202,695	
Non-Personnel Excl Emp Benefits	19,000	
Employee Benefits	69,341	
Sub-Total Non-Personnel	88,341	
Total	291,036	15,000
Health Services		
Salaries	49,820	
Wages	1,000	
Sub-Total Salaries	50,820	
Non-Personnel Excl Emp Benefits	11,000	
Employee Benefits	17,122	
Sub-Total Non-Personnel	28,122	
Total	78,942	0

**2021-2022 Budget
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
HHD Division		
Salaries	392,484	
Wages	0	
Sub-Total Salaries	392,484	
Non-Personnel Excl Emp Benefits	9,600	
Employee Benefits	131,248	
Sub-Total Non-Personnel	140,848	
Total	533,332	0
Human Resources		
Salaries	23,834	
Wages	0	
Sub-Total Salaries	23,834	
Non-Personnel Excl Emp Benefits	5,500	
Employee Benefits	8,154	
Sub-Total Non-Personnel	13,654	
Total	37,488	0
Information Tech		
Salaries	243,246	
Wages	17,000	
Sub-Total Salaries	260,246	
Non-Personnel Excl Emp Benefits	203,500	
Employee Benefits	83,267	
Sub-Total Non-Personnel	286,767	
Total	547,013	0
IST Division		
Salaries	101,840	
Wages	0	
Sub-Total Salaries	101,840	
Non-Personnel Excl Emp Benefits	2,000	
Employee Benefits	33,263	
Sub-Total Non-Personnel	35,263	
Total	137,103	0

**2021-2022 Budget
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
Learn and Tutor Ctr		
Salaries	76,410	
Wages	41,000	
Sub-Total Salaries	117,410	
Non-Personnel Excl Emp Benefits	5,000	
Employee Benefits	26,267	
Sub-Total Non-Personnel	31,267	
Total	148,677	0
Mathematics Division		
Salaries	254,552	
Wages	0	
Sub-Total Salaries	254,552	
Non-Personnel Excl Emp Benefits	1,000	
Employee Benefits	86,557	
Sub-Total Non-Personnel	87,557	
Total	342,109	0
Nursing Division		
Salaries	267,103	
Wages	0	
Sub-Total Salaries	267,103	
Non-Personnel Excl Emp Benefits	19,000	
Employee Benefits	90,062	
Sub-Total Non-Personnel	109,062	
Total	376,165	0
Off of Student Aid		
Salaries	86,745	
Wages	20,000	
Sub-Total Salaries	106,745	
Non-Personnel Excl Emp Benefits	766,828	
Employee Benefits	31,263	
Sub-Total Non-Personnel	798,091	
Total	904,836	0

**2021-2022 Budget
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
Outreach and CE		
Salaries	104,549	
Wages	13,000	
Sub-Total Salaries	117,549	
Non-Personnel Excl Emp Benefits	6,500	
Employee Benefits	42,225	
Sub-Total Non-Personnel	48,725	
Total	166,274	44,400
Registrar		
Salaries	69,364	
Wages	2,800	
Sub-Total Salaries	72,164	
Non-Personnel Excl Emp Benefits	3,000	
Employee Benefits	23,738	
Sub-Total Non-Personnel	26,738	
Total	98,902	0
Science Division		
Salaries	675,234	
Wages	1,000	
Sub-Total Salaries	676,234	
Non-Personnel Excl Emp Benefits	61,714	
Employee Benefits	228,637	
Sub-Total Non-Personnel	290,351	
Total	966,585	0
Social Sciences Div		
Salaries	274,950	
Wages	0	
Sub-Total Salaries	274,950	
Non-Personnel Excl Emp Benefits	8,000	
Employee Benefits	88,281	
Sub-Total Non-Personnel	96,281	
Total	371,231	0

**2021-2022 Budget
Departmental Summary: Schuylkill**

General Funds

	Expense	Dept. Income
Strategic Comm		
Salaries	182,866	
Wages	0	
Sub-Total Salaries	182,866	
Non-Personnel Excl Emp Benefits	78,800	
Employee Benefits	62,558	
Sub-Total Non-Personnel	141,358	
Total	324,224	0
Student Programs		
Salaries	43,868	
Wages	0	
Sub-Total Salaries	43,868	
Non-Personnel Excl Emp Benefits	233,059	
Employee Benefits	15,007	
Sub-Total Non-Personnel	248,066	
Total	291,934	0
Student Services		
Salaries	148,073	
Wages	10,500	
Sub-Total Salaries	158,573	
Non-Personnel Excl Emp Benefits	67,000	
Employee Benefits	50,690	
Sub-Total Non-Personnel	117,690	
Total	276,263	0
<i>Fund Total: General Funds</i>		
Salaries	6,972,635	
Wages	154,148	
Sub-Total Salaries	7,126,783	
Non-Personnel Excl Emp Benefits	2,640,334	
Employee Benefits	2,353,455	
Sub-Total Non-Personnel	4,993,789	
Total	12,120,572	59,645

**2021-2022 Budget
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	558,028	
Wages	24,500	
Sub-Total Salaries	582,528	
Non-Personnel Excl Emp Benefits	219,400	
Employee Benefits	192,822	
Sub-Total Non-Personnel	412,222	
Total	994,750	0
Advising		
Salaries	0	
Wages	5,000	
Sub-Total Salaries	5,000	
Non-Personnel Excl Emp Benefits	8,000	
Employee Benefits	400	
Sub-Total Non-Personnel	8,400	
Total	13,400	0
Arts Humanities Div		
Salaries	348,206	
Wages	0	
Sub-Total Salaries	348,206	
Non-Personnel Excl Emp Benefits	19,850	
Employee Benefits	119,122	
Sub-Total Non-Personnel	138,972	
Total	487,178	0
Athletics		
Salaries	142,600	
Wages	44,000	
Sub-Total Salaries	186,600	
Non-Personnel Excl Emp Benefits	204,962	
Employee Benefits	52,271	
Sub-Total Non-Personnel	257,233	
Total	443,833	0

**2021-2022 Budget
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
Business Division		
Salaries	634,177	
Wages	0	
Sub-Total Salaries	634,177	
Non-Personnel Excl Emp Benefits	20,500	
Employee Benefits	216,952	
Sub-Total Non-Personnel	237,452	
Total	871,629	0
Business Services		
Salaries	144,040	
Wages	7,500	
Sub-Total Salaries	151,540	
Non-Personnel Excl Emp Benefits	55,000	
Employee Benefits	49,872	
Sub-Total Non-Personnel	104,872	
Total	256,412	0
Campus Admin		
Salaries	51,298	
Wages	0	
Sub-Total Salaries	51,298	
Non-Personnel Excl Emp Benefits	56,000	
Employee Benefits	17,549	
Sub-Total Non-Personnel	73,549	
Total	124,847	0
Campus Ops and Plant		
Salaries	634,834	
Wages	0	
Sub-Total Salaries	634,834	
Non-Personnel Excl Emp Benefits	801,000	
Employee Benefits	217,177	
Sub-Total Non-Personnel	1,018,177	
Total	1,653,011	0

**2021-2022 Budget
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
Career Services		
Salaries	99,026	
Wages	0	
Sub-Total Salaries	99,026	
Non-Personnel Excl Emp Benefits	6,000	
Employee Benefits	33,877	
Sub-Total Non-Personnel	39,877	
Total	138,903	0
Communications Div		
Salaries	176,527	
Wages	0	
Sub-Total Salaries	176,527	
Non-Personnel Excl Emp Benefits	10,200	
Employee Benefits	60,390	
Sub-Total Non-Personnel	70,590	
Total	247,117	0
Counseling Psych Srv		
Salaries	70,784	
Wages	0	
Sub-Total Salaries	70,784	
Non-Personnel Excl Emp Benefits	3,000	
Employee Benefits	24,215	
Sub-Total Non-Personnel	27,215	
Total	97,999	0
Development		
Salaries	103,819	
Wages	0	
Sub-Total Salaries	103,819	
Non-Personnel Excl Emp Benefits	31,250	
Employee Benefits	35,517	
Sub-Total Non-Personnel	66,767	
Total	170,586	0

**2021-2022 Budget
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
Engineering Division		
Salaries	365,075	
Wages	0	
Sub-Total Salaries	365,075	
Non-Personnel Excl Emp Benefits	8,315	
Employee Benefits	124,893	
Sub-Total Non-Personnel	133,208	
Total	498,283	0
English Division		
Salaries	395,144	
Wages	0	
Sub-Total Salaries	395,144	
Non-Personnel Excl Emp Benefits	13,500	
Employee Benefits	135,179	
Sub-Total Non-Personnel	148,679	
Total	543,823	0
Enrollment Mgmt		
Salaries	345,810	
Wages	0	
Sub-Total Salaries	345,810	
Non-Personnel Excl Emp Benefits	98,293	
Employee Benefits	118,303	
Sub-Total Non-Personnel	216,596	
Total	562,406	0
Finance Office		
Salaries	82,943	
Wages	0	
Sub-Total Salaries	82,943	
Non-Personnel Excl Emp Benefits	5,000	
Employee Benefits	28,376	
Sub-Total Non-Personnel	33,376	
Total	116,319	0

**2021-2022 Budget
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
Health Services		
Salaries	66,746	
Wages	0	
Sub-Total Salaries	66,746	
Non-Personnel Excl Emp Benefits	3,000	
Employee Benefits	22,834	
Sub-Total Non-Personnel	25,834	
Total	92,580	0
HHD Division		
Salaries	451,336	
Wages	0	
Sub-Total Salaries	451,336	
Non-Personnel Excl Emp Benefits	25,700	
Employee Benefits	154,402	
Sub-Total Non-Personnel	180,102	
Total	631,438	0
Human Resources		
Salaries	20,314	
Wages	0	
Sub-Total Salaries	20,314	
Non-Personnel Excl Emp Benefits	2,800	
Employee Benefits	6,948	
Sub-Total Non-Personnel	9,748	
Total	30,062	0
Information Tech		
Salaries	356,122	
Wages	0	
Sub-Total Salaries	356,122	
Non-Personnel Excl Emp Benefits	265,600	
Employee Benefits	121,829	
Sub-Total Non-Personnel	387,429	
Total	743,551	0

**2021-2022 Budget
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
IST Division		
Salaries	412,512	
Wages	0	
Sub-Total Salaries	412,512	
Non-Personnel Excl Emp Benefits	9,650	
Employee Benefits	141,120	
Sub-Total Non-Personnel	150,770	
Total	563,282	0
Learn and Tutor Ctr		
Salaries	291,018	
Wages	15,000	
Sub-Total Salaries	306,018	
Non-Personnel Excl Emp Benefits	6,000	
Employee Benefits	100,757	
Sub-Total Non-Personnel	106,757	
Total	412,775	0
Mathematics Division		
Salaries	219,512	
Wages	0	
Sub-Total Salaries	219,512	
Non-Personnel Excl Emp Benefits	7,500	
Employee Benefits	75,095	
Sub-Total Non-Personnel	82,595	
Total	302,107	0
Nursing Division		
Salaries	617,152	
Wages	0	
Sub-Total Salaries	617,152	
Non-Personnel Excl Emp Benefits	20,335	
Employee Benefits	211,129	
Sub-Total Non-Personnel	231,464	
Total	848,616	98,100

**2021-2022 Budget
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	204,060	
Employee Benefits	0	
Sub-Total Non-Personnel	204,060	
Total	204,060	0
Outreach and CE		
Salaries	121,510	
Wages	0	
Sub-Total Salaries	121,510	
Non-Personnel Excl Emp Benefits	2,000	
Employee Benefits	41,568	
Sub-Total Non-Personnel	43,568	
Total	165,078	80,000
Registrar		
Salaries	122,130	
Wages	0	
Sub-Total Salaries	122,130	
Non-Personnel Excl Emp Benefits	2,000	
Employee Benefits	41,781	
Sub-Total Non-Personnel	43,781	
Total	165,911	0
Science Division		
Salaries	879,955	
Wages	0	
Sub-Total Salaries	879,955	
Non-Personnel Excl Emp Benefits	69,200	
Employee Benefits	301,033	
Sub-Total Non-Personnel	370,233	
Total	1,250,188	0

**2021-2022 Budget
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
Social Sciences Div		
Salaries	170,845	
Wages	0	
Sub-Total Salaries	170,845	
Non-Personnel Excl Emp Benefits	7,000	
Employee Benefits	58,447	
Sub-Total Non-Personnel	65,447	
Total	236,292	0
Strategic Comm		
Salaries	100,013	
Wages	0	
Sub-Total Salaries	100,013	
Non-Personnel Excl Emp Benefits	84,800	
Employee Benefits	34,214	
Sub-Total Non-Personnel	119,014	
Total	219,027	0
Student Programs		
Salaries	99,266	
Wages	0	
Sub-Total Salaries	99,266	
Non-Personnel Excl Emp Benefits	292,249	
Employee Benefits	33,959	
Sub-Total Non-Personnel	326,208	
Total	425,474	0
Student Services		
Salaries	177,786	
Wages	0	
Sub-Total Salaries	177,786	
Non-Personnel Excl Emp Benefits	30,853	
Employee Benefits	60,821	
Sub-Total Non-Personnel	91,674	
Total	269,460	0

**2021-2022 Budget
Departmental Summary: Scranton**

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	8,258,528	
Wages	96,000	
Sub-Total Salaries	8,354,528	
Non-Personnel Excl Emp Benefits	2,593,017	
Employee Benefits	2,832,852	
Sub-Total Non-Personnel	5,425,869	
Total	13,780,397	178,100

**2021-2022 Budget
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	202,345	
Wages	0	
Sub-Total Salaries	202,345	
Non-Personnel Excl Emp Benefits	48,783	
Employee Benefits	66,109	
Sub-Total Non-Personnel	114,892	
Total	317,237	0
Advising		
Salaries	135,195	
Wages	0	
Sub-Total Salaries	135,195	
Non-Personnel Excl Emp Benefits	3,600	
Employee Benefits	46,250	
Sub-Total Non-Personnel	49,850	
Total	185,045	0
Allied Health Div		
Salaries	329,174	
Wages	34,467	
Sub-Total Salaries	363,641	
Non-Personnel Excl Emp Benefits	35,894	
Employee Benefits	108,340	
Sub-Total Non-Personnel	144,234	
Total	507,875	0
Alumni Relations		
Salaries	5,919	
Wages	0	
Sub-Total Salaries	5,919	
Non-Personnel Excl Emp Benefits	1,220	
Employee Benefits	2,025	
Sub-Total Non-Personnel	3,245	
Total	9,164	0

**2021-2022 Budget
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
Arts Humanities Div		
Salaries	163,655	
Wages	1,900	
Sub-Total Salaries	165,555	
Non-Personnel Excl Emp Benefits	2,575	
Employee Benefits	43,831	
Sub-Total Non-Personnel	46,406	
Total	211,961	0
Athletics		
Salaries	90,850	
Wages	69,301	
Sub-Total Salaries	160,151	
Non-Personnel Excl Emp Benefits	108,725	
Employee Benefits	36,409	
Sub-Total Non-Personnel	145,134	
Total	305,285	5,500
Business Division		
Salaries	543,919	
Wages	0	
Sub-Total Salaries	543,919	
Non-Personnel Excl Emp Benefits	12,600	
Employee Benefits	183,824	
Sub-Total Non-Personnel	196,424	
Total	740,343	0
Business Services		
Salaries	123,012	
Wages	0	
Sub-Total Salaries	123,012	
Non-Personnel Excl Emp Benefits	77,496	
Employee Benefits	42,082	
Sub-Total Non-Personnel	119,578	
Total	242,590	500

**2021-2022 Budget
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
Campus Admin		
Salaries	27,628	
Wages	0	
Sub-Total Salaries	27,628	
Non-Personnel Excl Emp Benefits	26,900	
Employee Benefits	9,451	
Sub-Total Non-Personnel	36,351	
Total	63,979	0
Campus Ops and Plant		
Salaries	542,503	
Wages	8,250	
Sub-Total Salaries	550,753	
Non-Personnel Excl Emp Benefits	582,287	
Employee Benefits	190,143	
Sub-Total Non-Personnel	772,430	
Total	1,323,183	500
Career Services		
Salaries	39,413	
Wages	0	
Sub-Total Salaries	39,413	
Non-Personnel Excl Emp Benefits	3,600	
Employee Benefits	13,483	
Sub-Total Non-Personnel	17,083	
Total	56,496	0
Communications Div		
Salaries	63,239	
Wages	0	
Sub-Total Salaries	63,239	
Non-Personnel Excl Emp Benefits	295	
Employee Benefits	19,528	
Sub-Total Non-Personnel	19,823	
Total	83,062	0

**2021-2022 Budget
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
Counseling Psych Srv		
Salaries	23,158	
Wages	0	
Sub-Total Salaries	23,158	
Non-Personnel Excl Emp Benefits	1,660	
Employee Benefits	7,922	
Sub-Total Non-Personnel	9,582	
Total	32,740	0
Development		
Salaries	5,917	
Wages	0	
Sub-Total Salaries	5,917	
Non-Personnel Excl Emp Benefits	2,100	
Employee Benefits	2,027	
Sub-Total Non-Personnel	4,127	
Total	10,044	0
Disability Services		
Salaries	23,158	
Wages	5,225	
Sub-Total Salaries	28,383	
Non-Personnel Excl Emp Benefits	1,000	
Employee Benefits	8,337	
Sub-Total Non-Personnel	9,337	
Total	37,720	0
Engineering Division		
Salaries	35,655	
Wages	500	
Sub-Total Salaries	36,155	
Non-Personnel Excl Emp Benefits	1,300	
Employee Benefits	12,237	
Sub-Total Non-Personnel	13,537	
Total	49,692	0

**2021-2022 Budget
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
English Division		
Salaries	92,860	
Wages	1,500	
Sub-Total Salaries	94,360	
Non-Personnel Excl Emp Benefits	295	
Employee Benefits	29,286	
Sub-Total Non-Personnel	29,581	
Total	123,941	0
Enrollment Mgmt		
Salaries	201,343	
Wages	500	
Sub-Total Salaries	201,843	
Non-Personnel Excl Emp Benefits	19,088	
Employee Benefits	68,919	
Sub-Total Non-Personnel	88,007	
Total	289,850	288
Health Services		
Salaries	11,579	
Wages	0	
Sub-Total Salaries	11,579	
Non-Personnel Excl Emp Benefits	1,075	
Employee Benefits	3,961	
Sub-Total Non-Personnel	5,036	
Total	16,615	0
HHD Division		
Salaries	417,413	
Wages	0	
Sub-Total Salaries	417,413	
Non-Personnel Excl Emp Benefits	11,855	
Employee Benefits	139,467	
Sub-Total Non-Personnel	151,322	
Total	568,735	0

**2021-2022 Budget
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
Human Resources		
Salaries	23,999	
Wages	0	
Sub-Total Salaries	23,999	
Non-Personnel Excl Emp Benefits	8,260	
Employee Benefits	8,210	
Sub-Total Non-Personnel	16,470	
Total	40,469	0
Information Tech		
Salaries	191,936	
Wages	1,700	
Sub-Total Salaries	193,636	
Non-Personnel Excl Emp Benefits	122,300	
Employee Benefits	65,795	
Sub-Total Non-Personnel	188,095	
Total	381,731	300
IST Division		
Salaries	73,440	
Wages	0	
Sub-Total Salaries	73,440	
Non-Personnel Excl Emp Benefits	295	
Employee Benefits	25,124	
Sub-Total Non-Personnel	25,419	
Total	98,859	0
Learn and Tutor Ctr		
Salaries	0	
Wages	8,300	
Sub-Total Salaries	8,300	
Non-Personnel Excl Emp Benefits	1,100	
Employee Benefits	659	
Sub-Total Non-Personnel	1,759	
Total	10,059	0

**2021-2022 Budget
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
Mathematics Division		
Salaries	161,576	
Wages	0	
Sub-Total Salaries	161,576	
Non-Personnel Excl Emp Benefits	950	
Employee Benefits	52,674	
Sub-Total Non-Personnel	53,624	
Total	215,200	0
Nursing Division		
Salaries	216,594	
Wages	0	
Sub-Total Salaries	216,594	
Non-Personnel Excl Emp Benefits	1,370	
Employee Benefits	73,306	
Sub-Total Non-Personnel	74,676	
Total	291,270	0
Off of Student Aid		
Salaries	52,204	
Wages	0	
Sub-Total Salaries	52,204	
Non-Personnel Excl Emp Benefits	199,540	
Employee Benefits	17,859	
Sub-Total Non-Personnel	217,399	
Total	269,603	0
Outreach and CE		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	4,275	
Employee Benefits	0	
Sub-Total Non-Personnel	4,275	
Total	4,275	0

**2021-2022 Budget
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
Registrar		
Salaries	58,728	
Wages	0	
Sub-Total Salaries	58,728	
Non-Personnel Excl Emp Benefits	1,400	
Employee Benefits	20,091	
Sub-Total Non-Personnel	21,491	
Total	80,219	0
Science Division		
Salaries	291,325	
Wages	0	
Sub-Total Salaries	291,325	
Non-Personnel Excl Emp Benefits	10,305	
Employee Benefits	98,542	
Sub-Total Non-Personnel	108,847	
Total	400,172	0
Social Sciences Div		
Salaries	87,166	
Wages	0	
Sub-Total Salaries	87,166	
Non-Personnel Excl Emp Benefits	3,700	
Employee Benefits	27,810	
Sub-Total Non-Personnel	31,510	
Total	118,676	0
Strategic Comm		
Salaries	44,507	
Wages	0	
Sub-Total Salaries	44,507	
Non-Personnel Excl Emp Benefits	25,700	
Employee Benefits	15,226	
Sub-Total Non-Personnel	40,926	
Total	85,433	0

**2021-2022 Budget
Departmental Summary: Shenango**

General Funds

	Expense	Dept. Income
Student Programs		
Salaries	42,926	
Wages	15,200	
Sub-Total Salaries	58,126	
Non-Personnel Excl Emp Benefits	145,000	
Employee Benefits	15,891	
Sub-Total Non-Personnel	160,891	
Total	219,017	0
Student Services		
Salaries	141,066	
Wages	0	
Sub-Total Salaries	141,066	
Non-Personnel Excl Emp Benefits	19,718	
Employee Benefits	48,259	
Sub-Total Non-Personnel	67,977	
Total	209,043	0
<i>Fund Total: General Funds</i>		
Salaries	4,463,402	
Wages	146,843	
Sub-Total Salaries	4,610,245	
Non-Personnel Excl Emp Benefits	1,486,261	
Employee Benefits	1,503,077	
Sub-Total Non-Personnel	2,989,338	
Total	7,599,583	7,088

**2021-2022 Budget
Departmental Summary: Wilkes-Barre**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	400,274	
Wages	500	
Sub-Total Salaries	400,774	
Non-Personnel Excl Emp Benefits	134,577	
Employee Benefits	87,874	
Sub-Total Non-Personnel	222,451	
Total	623,225	0
Advising		
Salaries	69,572	
Wages	0	
Sub-Total Salaries	69,572	
Non-Personnel Excl Emp Benefits	500	
Employee Benefits	23,801	
Sub-Total Non-Personnel	24,301	
Total	93,873	0
Arts Humanities Div		
Salaries	129,988	
Wages	0	
Sub-Total Salaries	129,988	
Non-Personnel Excl Emp Benefits	400	
Employee Benefits	44,469	
Sub-Total Non-Personnel	44,869	
Total	174,857	0
Athletics		
Salaries	89,303	
Wages	10,000	
Sub-Total Salaries	99,303	
Non-Personnel Excl Emp Benefits	94,663	
Employee Benefits	31,351	
Sub-Total Non-Personnel	126,014	
Total	225,317	0

**2021-2022 Budget
Departmental Summary: Wilkes-Barre**

General Funds

	Expense	Dept. Income
Business Division		
Salaries	260,514	
Wages	0	
Sub-Total Salaries	260,514	
Non-Personnel Excl Emp Benefits	600	
Employee Benefits	89,123	
Sub-Total Non-Personnel	89,723	
Total	350,237	0
Business Services		
Salaries	115,215	
Wages	0	
Sub-Total Salaries	115,215	
Non-Personnel Excl Emp Benefits	57,850	
Employee Benefits	39,415	
Sub-Total Non-Personnel	97,265	
Total	212,480	25,000
Campus Admin		
Salaries	53,183	
Wages	0	
Sub-Total Salaries	53,183	
Non-Personnel Excl Emp Benefits	27,000	
Employee Benefits	18,194	
Sub-Total Non-Personnel	45,194	
Total	98,377	0
Campus Ops and Plant		
Salaries	475,963	
Wages	0	
Sub-Total Salaries	475,963	
Non-Personnel Excl Emp Benefits	475,947	
Employee Benefits	162,828	
Sub-Total Non-Personnel	638,775	
Total	1,114,738	0

**2021-2022 Budget
Departmental Summary: Wilkes-Barre**

General Funds

	Expense	Dept. Income
Career Services		
Salaries	91,384	
Wages	0	
Sub-Total Salaries	91,384	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	31,262	
Sub-Total Non-Personnel	31,262	
Total	122,646	0
Communications Div		
Salaries	61,200	
Wages	0	
Sub-Total Salaries	61,200	
Non-Personnel Excl Emp Benefits	100	
Employee Benefits	20,937	
Sub-Total Non-Personnel	21,037	
Total	82,237	0
Counseling Psych Srv		
Salaries	57,173	
Wages	0	
Sub-Total Salaries	57,173	
Non-Personnel Excl Emp Benefits	2,200	
Employee Benefits	19,559	
Sub-Total Non-Personnel	21,759	
Total	78,932	0
Development		
Salaries	60,674	
Wages	0	
Sub-Total Salaries	60,674	
Non-Personnel Excl Emp Benefits	9,855	
Employee Benefits	20,757	
Sub-Total Non-Personnel	30,612	
Total	91,286	0

**2021-2022 Budget
Departmental Summary: Wilkes-Barre**

General Funds

	Expense	Dept. Income
Engineering Division		
Salaries	827,734	
Wages	0	
Sub-Total Salaries	827,734	
Non-Personnel Excl Emp Benefits	2,500	
Employee Benefits	283,169	
Sub-Total Non-Personnel	285,669	
Total	1,113,403	0
English Division		
Salaries	449,603	
Wages	0	
Sub-Total Salaries	449,603	
Non-Personnel Excl Emp Benefits	200	
Employee Benefits	153,810	
Sub-Total Non-Personnel	154,010	
Total	603,613	0
Enrollment Mgmt		
Salaries	236,505	
Wages	0	
Sub-Total Salaries	236,505	
Non-Personnel Excl Emp Benefits	40,000	
Employee Benefits	80,908	
Sub-Total Non-Personnel	120,908	
Total	357,413	0
Finance Office		
Salaries	70,900	
Wages	0	
Sub-Total Salaries	70,900	
Non-Personnel Excl Emp Benefits	5,000	
Employee Benefits	24,254	
Sub-Total Non-Personnel	29,254	
Total	100,154	0

**2021-2022 Budget
Departmental Summary: Wilkes-Barre**

General Funds

	Expense	Dept. Income
Health Services		
Salaries	60,000	
Wages	0	
Sub-Total Salaries	60,000	
Non-Personnel Excl Emp Benefits	2,300	
Employee Benefits	20,526	
Sub-Total Non-Personnel	22,826	
Total	82,826	0
HHD Division		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	100	
Employee Benefits	0	
Sub-Total Non-Personnel	100	
Total	100	0
Human Resources		
Salaries	20,314	
Wages	0	
Sub-Total Salaries	20,314	
Non-Personnel Excl Emp Benefits	1,800	
Employee Benefits	6,948	
Sub-Total Non-Personnel	8,748	
Total	29,062	0
Information Tech		
Salaries	239,102	
Wages	6,000	
Sub-Total Salaries	245,102	
Non-Personnel Excl Emp Benefits	122,323	
Employee Benefits	82,750	
Sub-Total Non-Personnel	205,073	
Total	450,175	0

**2021-2022 Budget
Departmental Summary: Wilkes-Barre**

General Funds

	Expense	Dept. Income
IST Division		
Salaries	194,445	
Wages	0	
Sub-Total Salaries	194,445	
Non-Personnel Excl Emp Benefits	500	
Employee Benefits	66,520	
Sub-Total Non-Personnel	67,020	
Total	261,465	0
Learn and Tutor Ctr		
Salaries	52,620	
Wages	6,000	
Sub-Total Salaries	58,620	
Non-Personnel Excl Emp Benefits	600	
Employee Benefits	18,001	
Sub-Total Non-Personnel	18,601	
Total	77,221	0
Mathematics Division		
Salaries	276,525	
Wages	0	
Sub-Total Salaries	276,525	
Non-Personnel Excl Emp Benefits	1,500	
Employee Benefits	94,600	
Sub-Total Non-Personnel	96,100	
Total	372,625	0
Off of Student Aid		
Salaries	51,347	
Wages	0	
Sub-Total Salaries	51,347	
Non-Personnel Excl Emp Benefits	176,440	
Employee Benefits	17,566	
Sub-Total Non-Personnel	194,006	
Total	245,353	0

**2021-2022 Budget
Departmental Summary: Wilkes-Barre**

General Funds

	Expense	Dept. Income
Outreach and CE		
Salaries	279,631	
Wages	215	
Sub-Total Salaries	279,846	
Non-Personnel Excl Emp Benefits	40,024	
Employee Benefits	95,242	
Sub-Total Non-Personnel	135,266	
Total	415,112	175,000
Registrar		
Salaries	100,808	
Wages	0	
Sub-Total Salaries	100,808	
Non-Personnel Excl Emp Benefits	600	
Employee Benefits	34,486	
Sub-Total Non-Personnel	35,086	
Total	135,894	0
Science Division		
Salaries	195,783	
Wages	0	
Sub-Total Salaries	195,783	
Non-Personnel Excl Emp Benefits	4,800	
Employee Benefits	66,978	
Sub-Total Non-Personnel	71,778	
Total	267,561	0
Social Sciences Div		
Salaries	275,705	
Wages	0	
Sub-Total Salaries	275,705	
Non-Personnel Excl Emp Benefits	1,200	
Employee Benefits	94,319	
Sub-Total Non-Personnel	95,519	
Total	371,224	0

**2021-2022 Budget
Departmental Summary: Wilkes-Barre**

General Funds

	Expense	Dept. Income
Strategic Comm		
Salaries	64,260	
Wages	4,500	
Sub-Total Salaries	68,760	
Non-Personnel Excl Emp Benefits	34,000	
Employee Benefits	22,344	
Sub-Total Non-Personnel	56,344	
Total	125,104	0
Student Programs		
Salaries	55,631	
Wages	0	
Sub-Total Salaries	55,631	
Non-Personnel Excl Emp Benefits	85,996	
Employee Benefits	19,031	
Sub-Total Non-Personnel	105,027	
Total	160,658	0
Student Services		
Salaries	133,110	
Wages	0	
Sub-Total Salaries	133,110	
Non-Personnel Excl Emp Benefits	19,141	
Employee Benefits	45,537	
Sub-Total Non-Personnel	64,678	
Total	197,788	0
<i>Fund Total: General Funds</i>		
Salaries	5,448,466	
Wages	27,215	
Sub-Total Salaries	5,475,681	
Non-Personnel Excl Emp Benefits	1,342,716	
Employee Benefits	1,816,559	
Sub-Total Non-Personnel	3,159,275	
Total	8,634,956	200,000

**2021-2022 Budget
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	533,360	
Wages	0	
Sub-Total Salaries	533,360	
Non-Personnel Excl Emp Benefits	203,275	
Employee Benefits	182,165	
Sub-Total Non-Personnel	385,440	
Total	918,800	0
Advising		
Salaries	160,902	
Wages	8,000	
Sub-Total Salaries	168,902	
Non-Personnel Excl Emp Benefits	3,378	
Employee Benefits	55,680	
Sub-Total Non-Personnel	59,058	
Total	227,960	0
Alumni Relations		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	14,247	
Employee Benefits	0	
Sub-Total Non-Personnel	14,247	
Total	14,247	0
Arts Humanities Div		
Salaries	346,269	
Wages	0	
Sub-Total Salaries	346,269	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	98,886	
Sub-Total Non-Personnel	98,886	
Total	445,155	0

**2021-2022 Budget
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Athletics		
Salaries	59,682	
Wages	0	
Sub-Total Salaries	59,682	
Non-Personnel Excl Emp Benefits	136,377	
Employee Benefits	20,417	
Sub-Total Non-Personnel	156,794	
Total	216,476	0
Business Division		
Salaries	586,993	
Wages	0	
Sub-Total Salaries	586,993	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	180,135	
Sub-Total Non-Personnel	180,135	
Total	767,128	0
Business Services		
Salaries	240,663	
Wages	9,364	
Sub-Total Salaries	250,027	
Non-Personnel Excl Emp Benefits	171,046	
Employee Benefits	83,074	
Sub-Total Non-Personnel	254,120	
Total	504,147	0
Campus Admin		
Salaries	80,527	
Wages	0	
Sub-Total Salaries	80,527	
Non-Personnel Excl Emp Benefits	33,322	
Employee Benefits	27,548	
Sub-Total Non-Personnel	60,870	
Total	141,397	0

**2021-2022 Budget
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Campus Ops and Plant		
Salaries	750,256	
Wages	0	
Sub-Total Salaries	750,256	
Non-Personnel Excl Emp Benefits	1,480,768	
Employee Benefits	253,109	
Sub-Total Non-Personnel	1,733,877	
Total	2,484,133	0
Career Services		
Salaries	37,585	
Wages	0	
Sub-Total Salaries	37,585	
Non-Personnel Excl Emp Benefits	2,830	
Employee Benefits	12,860	
Sub-Total Non-Personnel	15,690	
Total	53,275	0
Communications Div		
Salaries	184,030	
Wages	0	
Sub-Total Salaries	184,030	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	55,751	
Sub-Total Non-Personnel	55,751	
Total	239,781	0
Counseling Psych Srv		
Salaries	26,524	
Wages	0	
Sub-Total Salaries	26,524	
Non-Personnel Excl Emp Benefits	9,322	
Employee Benefits	9,073	
Sub-Total Non-Personnel	18,395	
Total	44,919	0

**2021-2022 Budget
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Ctr Performing Arts		
Salaries	386,711	
Wages	0	
Sub-Total Salaries	386,711	
Non-Personnel Excl Emp Benefits	345,236	
Employee Benefits	132,294	
Sub-Total Non-Personnel	477,530	
Total	864,241	241,400
Development		
Salaries	66,806	
Wages	14,400	
Sub-Total Salaries	81,206	
Non-Personnel Excl Emp Benefits	30,000	
Employee Benefits	23,997	
Sub-Total Non-Personnel	53,997	
Total	135,203	0
Engineering Division		
Salaries	469,258	
Wages	22,980	
Sub-Total Salaries	492,238	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	153,987	
Sub-Total Non-Personnel	153,987	
Total	646,225	0
English Division		
Salaries	297,159	
Wages	0	
Sub-Total Salaries	297,159	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	95,711	
Sub-Total Non-Personnel	95,711	
Total	392,870	0

**2021-2022 Budget
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Enrollment Mgmt		
Salaries	288,944	
Wages	6,770	
Sub-Total Salaries	295,714	
Non-Personnel Excl Emp Benefits	43,073	
Employee Benefits	99,330	
Sub-Total Non-Personnel	142,403	
Total	438,117	0
Finance Office		
Salaries	160,737	
Wages	0	
Sub-Total Salaries	160,737	
Non-Personnel Excl Emp Benefits	454,641	
Employee Benefits	54,987	
Sub-Total Non-Personnel	509,628	
Total	670,365	0
Health Services		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	10,800	
Employee Benefits	0	
Sub-Total Non-Personnel	10,800	
Total	10,800	0
HHD Division		
Salaries	725,323	
Wages	0	
Sub-Total Salaries	725,323	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	237,908	
Sub-Total Non-Personnel	237,908	
Total	963,231	0

**2021-2022 Budget
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Human Resources		
Salaries	64,260	
Wages	0	
Sub-Total Salaries	64,260	
Non-Personnel Excl Emp Benefits	1,200	
Employee Benefits	21,983	
Sub-Total Non-Personnel	23,183	
Total	87,443	0
Information Tech		
Salaries	310,872	
Wages	65,000	
Sub-Total Salaries	375,872	
Non-Personnel Excl Emp Benefits	165,632	
Employee Benefits	111,510	
Sub-Total Non-Personnel	277,142	
Total	653,014	0
IST Division		
Salaries	514,765	
Wages	0	
Sub-Total Salaries	514,765	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	172,758	
Sub-Total Non-Personnel	172,758	
Total	687,523	0
Learn and Tutor Ctr		
Salaries	67,344	
Wages	39,000	
Sub-Total Salaries	106,344	
Non-Personnel Excl Emp Benefits	765	
Employee Benefits	26,135	
Sub-Total Non-Personnel	26,900	
Total	133,244	0

**2021-2022 Budget
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Mathematics Division		
Salaries	448,860	
Wages	0	
Sub-Total Salaries	448,860	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	143,392	
Sub-Total Non-Personnel	143,392	
Total	592,252	0
Off of Student Aid		
Salaries	52,534	
Wages	0	
Sub-Total Salaries	52,534	
Non-Personnel Excl Emp Benefits	298,959	
Employee Benefits	17,972	
Sub-Total Non-Personnel	316,931	
Total	369,465	0
Outreach and CE		
Salaries	68,838	
Wages	16,320	
Sub-Total Salaries	85,158	
Non-Personnel Excl Emp Benefits	29,844	
Employee Benefits	24,846	
Sub-Total Non-Personnel	54,690	
Total	139,848	141,740
Registrar		
Salaries	123,587	
Wages	0	
Sub-Total Salaries	123,587	
Non-Personnel Excl Emp Benefits	1,370	
Employee Benefits	42,279	
Sub-Total Non-Personnel	43,649	
Total	167,236	0

**2021-2022 Budget
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Science Division		
Salaries	699,147	
Wages	0	
Sub-Total Salaries	699,147	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	218,034	
Sub-Total Non-Personnel	218,034	
Total	917,181	0
Social Sciences Div		
Salaries	22,920	
Wages	0	
Sub-Total Salaries	22,920	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	1,820	
Sub-Total Non-Personnel	1,820	
Total	24,740	0
Strategic Comm		
Salaries	79,462	
Wages	0	
Sub-Total Salaries	79,462	
Non-Personnel Excl Emp Benefits	126,963	
Employee Benefits	27,184	
Sub-Total Non-Personnel	154,147	
Total	233,609	0
Student Programs		
Salaries	106,097	
Wages	7,000	
Sub-Total Salaries	113,097	
Non-Personnel Excl Emp Benefits	619,313	
Employee Benefits	36,852	
Sub-Total Non-Personnel	656,165	
Total	769,262	0

**2021-2022 Budget
Departmental Summary: York**

General Funds

	Expense	Dept. Income
Student Services		
Salaries	146,586	
Wages	46,230	
Sub-Total Salaries	192,816	
Non-Personnel Excl Emp Benefits	8,296	
Employee Benefits	53,818	
Sub-Total Non-Personnel	62,114	
Total	254,930	0
York Graduate Progra		
Salaries	19,706	
Wages	0	
Sub-Total Salaries	19,706	
Non-Personnel Excl Emp Benefits	19,081	
Employee Benefits	6,746	
Sub-Total Non-Personnel	25,827	
Total	45,533	0
Fund Total: General Funds		
Salaries	8,126,707	
Wages	235,064	
Sub-Total Salaries	8,361,771	
Non-Personnel Excl Emp Benefits	4,209,738	
Employee Benefits	2,682,241	
Sub-Total Non-Personnel	6,891,979	
Total	15,253,750	383,140

2021-2022 Budget
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	153,000	
Employee Benefits	0	
Sub-Total Non-Personnel	153,000	
Total	153,000	0
Academic Support		
Salaries	208,277	
Wages	0	
Sub-Total Salaries	208,277	
Non-Personnel Excl Emp Benefits	390,000	
Employee Benefits	71,256	
Sub-Total Non-Personnel	461,256	
Total	669,533	0
Budget and Finance		
Salaries	1,911,623	
Wages	0	
Sub-Total Salaries	1,911,623	
Non-Personnel Excl Emp Benefits	8,500	
Employee Benefits	653,965	
Sub-Total Non-Personnel	662,465	
Total	2,574,088	0
Campus Ops and Plant		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	1,175,000	
Employee Benefits	0	
Sub-Total Non-Personnel	1,175,000	
Total	1,175,000	0

2021-2022 Budget
Departmental Summary: VP Commonwealth Campuses

General Funds

	Expense	Dept. Income
Human Resources		
Salaries	630,298	
Wages	0	
Sub-Total Salaries	630,298	
Non-Personnel Excl Emp Benefits	2,570	
Employee Benefits	215,628	
Sub-Total Non-Personnel	218,198	
Total	848,496	0
Information Tech		
Salaries	548,181	
Wages	0	
Sub-Total Salaries	548,181	
Non-Personnel Excl Emp Benefits	75,000	
Employee Benefits	187,535	
Sub-Total Non-Personnel	262,535	
Total	810,716	0
Registrar		
Salaries	103,832	
Wages	0	
Sub-Total Salaries	103,832	
Non-Personnel Excl Emp Benefits	6,000	
Employee Benefits	35,521	
Sub-Total Non-Personnel	41,521	
Total	145,353	0
VP Office		
Salaries	6,952,732	
Wages	0	
Sub-Total Salaries	6,952,732	
Non-Personnel Excl Emp Benefits	313,930	
Employee Benefits	2,378,511	
Sub-Total Non-Personnel	2,692,441	
Total	9,645,173	1,100,000

2021-2022 Budget
Departmental Summary: VP Commonwealth Campuses

General Funds

	Expense	Dept. Income
World Campus Ops		
Salaries	2,370,847	
Wages	0	
Sub-Total Salaries	2,370,847	
Non-Personnel Excl Emp Benefits	6,600	
Employee Benefits	781,860	
Sub-Total Non-Personnel	788,460	
Total	3,159,307	0
<i>Fund Total: General Funds</i>		
Salaries	12,725,790	
Wages	0	
Sub-Total Salaries	12,725,790	
Non-Personnel Excl Emp Benefits	2,130,600	
Employee Benefits	4,324,276	
Sub-Total Non-Personnel	6,454,876	
Total	19,180,666	1,100,000

**2021-2022 Budget
Total - Commonwealth Campuses**

Fund Totals

	Expense	Dept. Income
General Funds		
Salaries	263,421,082	
Wages	6,086,882	
Sub-Total Salaries	269,507,964	
Non-Personnel Excl Emp Benefits	97,916,423	
Employee Benefits	86,897,757	
Sub-Total Non-Personnel Excl Emp Benefits	184,814,180	
Total	454,322,144	9,554,779

Great Valley

**2021-2022 Budget
Departmental Summary: Great Valley**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	330,503	
Wages	0	
Sub-Total Salaries	330,503	
Non-Personnel Excl Emp Benefits	130,862	
Employee Benefits	103,877	
Sub-Total Non-Personnel	234,739	
Total	565,242	0
Campus Admin		
Salaries	655,861	
Wages	0	
Sub-Total Salaries	655,861	
Non-Personnel Excl Emp Benefits	362,795	
Employee Benefits	224,378	
Sub-Total Non-Personnel	587,173	
Total	1,243,034	0
Campus OPP		
Salaries	388,487	
Wages	0	
Sub-Total Salaries	388,487	
Non-Personnel Excl Emp Benefits	600,465	
Employee Benefits	132,902	
Sub-Total Non-Personnel	733,367	
Total	1,121,854	0
Conference Services		
Salaries	274,621	
Wages	0	
Sub-Total Salaries	274,621	
Non-Personnel Excl Emp Benefits	59,069	
Employee Benefits	90,001	
Sub-Total Non-Personnel	149,070	
Total	423,691	250,000

**2021-2022 Budget
Departmental Summary: Great Valley**

General Funds

	Expense	Dept. Income
Development Office		
Salaries	49,180	
Wages	0	
Sub-Total Salaries	49,180	
Non-Personnel Excl Emp Benefits	10,000	
Employee Benefits	16,824	
Sub-Total Non-Personnel	26,824	
Total	76,004	0
Engineering Division		
Salaries	2,852,825	
Wages	155,000	
Sub-Total Salaries	3,007,825	
Non-Personnel Excl Emp Benefits	83,000	
Employee Benefits	949,583	
Sub-Total Non-Personnel	1,032,583	
Total	4,040,408	0
Information Tech		
Salaries	354,300	
Wages	45,000	
Sub-Total Salaries	399,300	
Non-Personnel Excl Emp Benefits	300,000	
Employee Benefits	124,779	
Sub-Total Non-Personnel	424,779	
Total	824,079	0
Management Division		
Salaries	2,563,059	
Wages	0	
Sub-Total Salaries	2,563,059	
Non-Personnel Excl Emp Benefits	533,514	
Employee Benefits	836,743	
Sub-Total Non-Personnel	1,370,257	
Total	3,933,316	7,200

**2021-2022 Budget
Departmental Summary: Great Valley**

General Funds

	Expense	Dept. Income
Mktg and Recruitment		
Salaries	324,452	
Wages	0	
Sub-Total Salaries	324,452	
Non-Personnel Excl Emp Benefits	300,000	
Employee Benefits	111,010	
Sub-Total Non-Personnel	411,010	
Total	735,462	0
Off Student Programs		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	91,000	
Employee Benefits	0	
Sub-Total Non-Personnel	91,000	
Total	91,000	-79,888
Outrch and Cont Edu		
Salaries	305,122	
Wages	0	
Sub-Total Salaries	305,122	
Non-Personnel Excl Emp Benefits	14,429	
Employee Benefits	57,791	
Sub-Total Non-Personnel	72,220	
Total	377,342	400,000
Stdnt and Enrol Serv		
Salaries	453,614	
Wages	25,000	
Sub-Total Salaries	478,614	
Non-Personnel Excl Emp Benefits	585,000	
Employee Benefits	166,380	
Sub-Total Non-Personnel	751,380	
Total	1,229,994	0

**2021-2022 Budget
Departmental Summary: Great Valley**

General Funds

	Expense	Dept. Income
World Campus Ops		
Salaries	329,955	
Wages	0	
Sub-Total Salaries	329,955	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	90,932	
Sub-Total Non-Personnel	90,932	
Total	420,887	0
 <i>Fund Total: General Funds</i>		
Salaries	8,881,979	
Wages	225,000	
Sub-Total Salaries	9,106,979	
Non-Personnel Excl Emp Benefits	3,070,134	
Employee Benefits	2,905,200	
Sub-Total Non-Personnel	5,975,334	
Total	15,082,313	577,312

**2021-2022 Budget
Total - Great Valley**

Fund Totals

	Expense	Dept. Income
General Funds		
Salaries	8,881,979	
Wages	225,000	
Sub-Total Salaries	9,106,979	
Non-Personnel Excl Emp Benefits	3,070,134	
Employee Benefits	2,905,200	
Sub-Total Non-Personnel Excl Emp Benefits	5,975,334	
Total	15,082,313	577,312

Dickinson Law

**2021-2022 Budget
Departmental Summary: Dickinson Law**

General Funds

	Expense	Dept. Income
Academic Support		
Salaries	158,244	
Wages	0	
Sub-Total Salaries	158,244	
Non-Personnel Excl Emp Benefits	69,000	
Employee Benefits	54,136	
Sub-Total Non-Personnel	123,136	
Total	281,380	0
Adminstration		
Salaries	636,720	
Wages	0	
Sub-Total Salaries	636,720	
Non-Personnel Excl Emp Benefits	216,691	
Employee Benefits	217,823	
Sub-Total Non-Personnel	434,514	
Total	1,071,234	0
Admissions JD		
Salaries	236,148	
Wages	26,500	
Sub-Total Salaries	262,648	
Non-Personnel Excl Emp Benefits	275,000	
Employee Benefits	82,869	
Sub-Total Non-Personnel	357,869	
Total	620,517	0
Admissions Non JD		
Salaries	85,008	
Wages	5,000	
Sub-Total Salaries	90,008	
Non-Personnel Excl Emp Benefits	60,000	
Employee Benefits	29,475	
Sub-Total Non-Personnel	89,475	
Total	179,483	0

**2021-2022 Budget
Departmental Summary: Dickinson Law**

General Funds

	Expense	Dept. Income
Alumni Development		
Salaries	209,256	
Wages	4,000	
Sub-Total Salaries	213,256	
Non-Personnel Excl Emp Benefits	26,000	
Employee Benefits	71,900	
Sub-Total Non-Personnel	97,900	
Total	311,156	0
Business Operations		
Salaries	372,217	
Wages	0	
Sub-Total Salaries	372,217	
Non-Personnel Excl Emp Benefits	648,000	
Employee Benefits	127,727	
Sub-Total Non-Personnel	775,727	
Total	1,147,944	29,108
CS Operations		
Salaries	260,121	
Wages	2,000	
Sub-Total Salaries	262,121	
Non-Personnel Excl Emp Benefits	55,000	
Employee Benefits	89,144	
Sub-Total Non-Personnel	144,144	
Total	406,265	0
IIT Operations		
Salaries	339,024	
Wages	21,000	
Sub-Total Salaries	360,024	
Non-Personnel Excl Emp Benefits	100,000	
Employee Benefits	115,311	
Sub-Total Non-Personnel	215,311	
Total	575,335	0

**2021-2022 Budget
Departmental Summary: Dickinson Law**

General Funds

	Expense	Dept. Income
Instruction		
Salaries	3,538,632	
Wages	65,060	
Sub-Total Salaries	3,603,692	
Non-Personnel Excl Emp Benefits	247,594	
Employee Benefits	1,168,479	
Sub-Total Non-Personnel	1,416,073	
Total	5,019,765	0
Library		
Salaries	535,956	
Wages	25,000	
Sub-Total Salaries	560,956	
Non-Personnel Excl Emp Benefits	710,000	
Employee Benefits	185,313	
Sub-Total Non-Personnel	895,313	
Total	1,456,269	0
Mkg Com Operations		
Salaries	231,648	
Wages	2,000	
Sub-Total Salaries	233,648	
Non-Personnel Excl Emp Benefits	105,000	
Employee Benefits	79,404	
Sub-Total Non-Personnel	184,404	
Total	418,052	0
Public Service		
Salaries	258,024	
Wages	41,460	
Sub-Total Salaries	299,484	
Non-Personnel Excl Emp Benefits	88,900	
Employee Benefits	88,902	
Sub-Total Non-Personnel	177,802	
Total	477,286	60,000

**2021-2022 Budget
Departmental Summary: Dickinson Law**

General Funds

	Expense	Dept. Income
Revenue Tuition Fees		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	47,320	
Employee Benefits	0	
Sub-Total Non-Personnel	47,320	
Total	47,320	13,856,956
Scholarships		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	8,918,089	
Employee Benefits	0	
Sub-Total Non-Personnel	8,918,089	
Total	8,918,089	0
Student Services		
Salaries	100,512	
Wages	2,000	
Sub-Total Salaries	102,512	
Non-Personnel Excl Emp Benefits	150,000	
Employee Benefits	34,541	
Sub-Total Non-Personnel	184,541	
Total	287,053	0
<i>Fund Total: General Funds</i>		
Salaries	6,961,510	
Wages	194,020	
Sub-Total Salaries	7,155,530	
Non-Personnel Excl Emp Benefits	11,716,594	
Employee Benefits	2,345,024	
Sub-Total Non-Personnel	14,061,618	
Total	21,217,148	13,946,064

**2021-2022 Budget
Total - Dickinson Law**

Fund Totals

	Expense	Dept. Income
General Funds		
Salaries	6,961,510	
Wages	194,020	
Sub-Total Salaries	7,155,530	
Non-Personnel Excl Emp Benefits	11,716,594	
Employee Benefits	2,345,024	
Sub-Total Non-Personnel Excl Emp Benefits	14,061,618	
Total	21,217,148	13,946,064

*Includes Carlisle location

Penn State Law

**2021-2022 Budget
Departmental Summary: Penn State Law**

General Funds

	Expense	Dept. Income
Academic Affairs		
Salaries	109,999	
Wages	0	
Sub-Total Salaries	109,999	
Non-Personnel Excl Emp Benefits	20,000	
Employee Benefits	37,631	
Sub-Total Non-Personnel	57,631	
Total	167,630	0
Admissions		
Salaries	508,234	
Wages	0	
Sub-Total Salaries	508,234	
Non-Personnel Excl Emp Benefits	16,041,606	
Employee Benefits	170,630	
Sub-Total Non-Personnel	16,212,236	
Total	16,720,470	0
Alumni Development		
Salaries	250,442	
Wages	0	
Sub-Total Salaries	250,442	
Non-Personnel Excl Emp Benefits	65,000	
Employee Benefits	85,676	
Sub-Total Non-Personnel	150,676	
Total	401,118	0
Career Services		
Salaries	427,983	
Wages	0	
Sub-Total Salaries	427,983	
Non-Personnel Excl Emp Benefits	90,000	
Employee Benefits	146,413	
Sub-Total Non-Personnel	236,413	
Total	664,396	0

2021-2022 Budget
Departmental Summary: Penn State Law

General Funds

	Expense	Dept. Income
Default Cost Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	490,128	
Employee Benefits	0	
Sub-Total Non-Personnel	490,128	
Total	490,128	0
Facilities		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	210,509	
Employee Benefits	0	
Sub-Total Non-Personnel	210,509	
Total	210,509	12,500
Instruction		
Salaries	8,554,868	
Wages	212,920	
Sub-Total Salaries	8,767,788	
Non-Personnel Excl Emp Benefits	341,050	
Employee Benefits	2,883,878	
Sub-Total Non-Personnel	3,224,928	
Total	11,992,716	0
Library		
Salaries	699,518	
Wages	69,878	
Sub-Total Salaries	769,396	
Non-Personnel Excl Emp Benefits	997,500	
Employee Benefits	254,738	
Sub-Total Non-Personnel	1,252,238	
Total	2,021,634	0

2021-2022 Budget
Departmental Summary: Penn State Law

General Funds

	Expense	Dept. Income
Non JD Programs		
Salaries	176,154	
Wages	0	
Sub-Total Salaries	176,154	
Non-Personnel Excl Emp Benefits	25,000	
Employee Benefits	48,310	
Sub-Total Non-Personnel	73,310	
Total	249,464	0
PSL Administration		
Salaries	1,954,898	
Wages	0	
Sub-Total Salaries	1,954,898	
Non-Personnel Excl Emp Benefits	1,667,984	
Employee Benefits	594,571	
Sub-Total Non-Personnel	2,262,555	
Total	4,217,453	0
Public Service		
Salaries	1,231,736	
Wages	86,690	
Sub-Total Salaries	1,318,426	
Non-Personnel Excl Emp Benefits	1,084,360	
Employee Benefits	428,260	
Sub-Total Non-Personnel	1,512,620	
Total	2,831,046	0
Revenue Tuition Fees		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	0	
Employee Benefits	0	
Sub-Total Non-Personnel	0	
Total	0	31,115,013

**2021-2022 Budget
Departmental Summary: Penn State Law**

General Funds

	Expense	Dept. Income
Strat Communications		
Salaries	334,380	
Wages	12,760	
Sub-Total Salaries	347,140	
Non-Personnel Excl Emp Benefits	140,000	
Employee Benefits	118,321	
Sub-Total Non-Personnel	258,321	
Total	605,461	0
Student Government		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	32,025	
Employee Benefits	0	
Sub-Total Non-Personnel	32,025	
Total	32,025	0
Student Services GIP		
Salaries	437,949	
Wages	55,000	
Sub-Total Salaries	492,949	
Non-Personnel Excl Emp Benefits	6,040,337	
Employee Benefits	154,189	
Sub-Total Non-Personnel	6,194,526	
Total	6,687,475	0
Student Services JD		
Salaries	350,906	
Wages	7,500	
Sub-Total Salaries	358,406	
Non-Personnel Excl Emp Benefits	375,109	
Employee Benefits	120,642	
Sub-Total Non-Personnel	495,751	
Total	854,157	0

2021-2022 Budget
Departmental Summary: Penn State Law

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	15,037,067	
Wages	444,748	
Sub-Total Salaries	15,481,815	
Non-Personnel Excl Emp Benefits	27,620,608	
Employee Benefits	5,043,259	
Sub-Total Non-Personnel	32,663,867	
Total	48,145,682	31,127,513

**2021-2022 Budget
Total - Penn State Law**

Fund Totals

	Expense	Dept. Income
Salaries	15,037,067	
Wages	444,748	
Sub-Total Salaries	15,481,815	
Non-Personnel Excl Emp Benefits	27,620,608	
Employee Benefits	5,043,259	
Sub-Total Non-Personnel Excl Emp Benefits	32,663,867	
Total	48,145,682	31,127,513

*Includes University Park location

College of Medicine

**2021-2022 Budget
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Anesthesiology		
Salaries	771,989	
Wages	0	
Sub-Total Salaries	771,989	
Non-Personnel Excl Emp Benefits	182,100	
Employee Benefits	213,849	
Sub-Total Non-Personnel	395,949	
Total	1,167,938	0
Assoc Dean Fac Aff		
Salaries	322,647	
Wages	0	
Sub-Total Salaries	322,647	
Non-Personnel Excl Emp Benefits	4,447	
Employee Benefits	87,104	
Sub-Total Non-Personnel	91,551	
Total	414,198	0
Biochem Molec Bio		
Salaries	2,607,979	
Wages	0	
Sub-Total Salaries	2,607,979	
Non-Personnel Excl Emp Benefits	782,108	
Employee Benefits	1,041,602	
Sub-Total Non-Personnel	1,823,710	
Total	4,431,689	21,666
Buildings Grounds		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	5,092,417	
Employee Benefits	0	
Sub-Total Non-Personnel	5,092,417	
Total	5,092,417	0

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

**2021-2022 Budget
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Cancer Institute		
Salaries	4,908,852	
Wages	100,010	
Sub-Total Salaries	5,008,862	
Non-Personnel Excl Emp Benefits	4,633,267	
Employee Benefits	1,589,357	
Sub-Total Non-Personnel	6,222,624	
Total	11,231,486	300,000
Cellular Mol Physi		
Salaries	2,245,346	
Wages	0	
Sub-Total Salaries	2,245,346	
Non-Personnel Excl Emp Benefits	307,999	
Employee Benefits	912,290	
Sub-Total Non-Personnel	1,220,289	
Total	3,465,635	0
Central Plant		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	961,939	
Employee Benefits	0	
Sub-Total Non-Personnel	961,939	
Total	961,939	0
Central Support		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	161,500	
Employee Benefits	0	
Sub-Total Non-Personnel	161,500	
Total	161,500	78,318,866

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

**2021-2022 Budget
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Clinical Research		
Salaries	1,917,077	
Wages	0	
Sub-Total Salaries	1,917,077	
Non-Personnel Excl Emp Benefits	473,387	
Employee Benefits	530,576	
Sub-Total Non-Personnel	1,003,963	
Total	2,921,040	0
CMI		
Salaries	648,111	
Wages	40,647	
Sub-Total Salaries	688,758	
Non-Personnel Excl Emp Benefits	216,985	
Employee Benefits	272,406	
Sub-Total Non-Personnel	489,391	
Total	1,178,149	0
Comm for Women		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	4,415	
Employee Benefits	0	
Sub-Total Non-Personnel	4,415	
Total	4,415	0
Comparative Medicine		
Salaries	2,264,947	
Wages	157,352	
Sub-Total Salaries	2,422,299	
Non-Personnel Excl Emp Benefits	1,202,770	
Employee Benefits	1,019,459	
Sub-Total Non-Personnel	2,222,229	
Total	4,644,528	1,372,268

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

**2021-2022 Budget
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Continuing Educ		
Salaries	699,899	
Wages	7,500	
Sub-Total Salaries	707,399	
Non-Personnel Excl Emp Benefits	5,627,750	
Employee Benefits	263,402	
Sub-Total Non-Personnel	5,891,152	
Total	6,598,551	8,098,551
Controller s Office		
Salaries	2,599,547	
Wages	0	
Sub-Total Salaries	2,599,547	
Non-Personnel Excl Emp Benefits	1,343,126	
Employee Benefits	1,065,823	
Sub-Total Non-Personnel	2,408,949	
Total	5,008,496	500,000
Core Facilities		
Salaries	2,226,310	
Wages	0	
Sub-Total Salaries	2,226,310	
Non-Personnel Excl Emp Benefits	3,704,675	
Employee Benefits	859,765	
Sub-Total Non-Personnel	4,564,440	
Total	6,790,750	2,505,000
CTSI		
Salaries	683,969	
Wages	0	
Sub-Total Salaries	683,969	
Non-Personnel Excl Emp Benefits	155,050	
Employee Benefits	223,304	
Sub-Total Non-Personnel	378,354	
Total	1,062,323	0

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

**2021-2022 Budget
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Daycare Center		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	255,012	
Employee Benefits	0	
Sub-Total Non-Personnel	255,012	
Total	255,012	0
Dean s Office		
Salaries	1,373,864	
Wages	0	
Sub-Total Salaries	1,373,864	
Non-Personnel Excl Emp Benefits	492,200	
Employee Benefits	120,330	
Sub-Total Non-Personnel	612,530	
Total	1,986,394	0
Dermatology		
Salaries	476,056	
Wages	1,200	
Sub-Total Salaries	477,256	
Non-Personnel Excl Emp Benefits	337,000	
Employee Benefits	196,213	
Sub-Total Non-Personnel	533,213	
Total	1,010,469	0
Develop Alumni Rel		
Salaries	763,026	
Wages	0	
Sub-Total Salaries	763,026	
Non-Personnel Excl Emp Benefits	395,000	
Employee Benefits	33,877	
Sub-Total Non-Personnel	428,877	
Total	1,191,903	0

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

**2021-2022 Budget
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Emergency Medicine		
Salaries	482,080	
Wages	9,000	
Sub-Total Salaries	491,080	
Non-Personnel Excl Emp Benefits	480,550	
Employee Benefits	18,937	
Sub-Total Non-Personnel	499,487	
Total	990,567	0
F B Other		
Salaries	1,200,491	
Wages	0	
Sub-Total Salaries	1,200,491	
Non-Personnel Excl Emp Benefits	36,693,274	
Employee Benefits	490,758	
Sub-Total Non-Personnel	37,184,032	
Total	38,384,523	737,000
Facilities Housekeep		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	1,829,209	
Employee Benefits	0	
Sub-Total Non-Personnel	1,829,209	
Total	1,829,209	0
Faculty Affairs		
Salaries	696,637	
Wages	0	
Sub-Total Salaries	696,637	
Non-Personnel Excl Emp Benefits	574,700	
Employee Benefits	219,487	
Sub-Total Non-Personnel	794,187	
Total	1,490,824	0

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

**2021-2022 Budget
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Faculty Development		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	160,250	
Employee Benefits	0	
Sub-Total Non-Personnel	160,250	
Total	160,250	100,000
Family Commun Med		
Salaries	1,729,637	
Wages	40,846	
Sub-Total Salaries	1,770,483	
Non-Personnel Excl Emp Benefits	520,448	
Employee Benefits	469,262	
Sub-Total Non-Personnel	989,710	
Total	2,760,193	0
Fleet Services		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	9,075	
Employee Benefits	0	
Sub-Total Non-Personnel	9,075	
Total	9,075	3,740
General Admin		
Salaries	293,638	
Wages	0	
Sub-Total Salaries	293,638	
Non-Personnel Excl Emp Benefits	9,000	
Employee Benefits	120,392	
Sub-Total Non-Personnel	129,392	
Total	423,030	0

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

2021-2022 Budget
Departmental Summary: College of Medicine

General Funds

	Expense	Dept. Income
Gittlen		
Salaries	62,632	
Wages	0	
Sub-Total Salaries	62,632	
Non-Personnel Excl Emp Benefits	22,000	
Employee Benefits	25,679	
Sub-Total Non-Personnel	47,679	
Total	110,311	0
Global Health		
Salaries	186,793	
Wages	8,800	
Sub-Total Salaries	195,593	
Non-Personnel Excl Emp Benefits	82,000	
Employee Benefits	39,056	
Sub-Total Non-Personnel	121,056	
Total	316,649	0
Governmental Affairs		
Salaries	571,567	
Wages	0	
Sub-Total Salaries	571,567	
Non-Personnel Excl Emp Benefits	32,350	
Employee Benefits	220,533	
Sub-Total Non-Personnel	252,883	
Total	824,450	0
Graduate Education		
Salaries	6,893,558	
Wages	0	
Sub-Total Salaries	6,893,558	
Non-Personnel Excl Emp Benefits	3,140,564	
Employee Benefits	1,207,822	
Sub-Total Non-Personnel	4,348,386	
Total	11,241,944	0

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

**2021-2022 Budget
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Heart Vascular Ins		
Salaries	1,570,830	
Wages	0	
Sub-Total Salaries	1,570,830	
Non-Personnel Excl Emp Benefits	165,948	
Employee Benefits	290,935	
Sub-Total Non-Personnel	456,883	
Total	2,027,713	0
Housing Services-Ops		
Salaries	649,693	
Wages	0	
Sub-Total Salaries	649,693	
Non-Personnel Excl Emp Benefits	2,890,257	
Employee Benefits	279,367	
Sub-Total Non-Personnel	3,169,624	
Total	3,819,317	3,819,318
HSPO		
Salaries	1,117,873	
Wages	0	
Sub-Total Salaries	1,117,873	
Non-Personnel Excl Emp Benefits	130,300	
Employee Benefits	406,378	
Sub-Total Non-Personnel	536,678	
Total	1,654,551	0
Human Resources		
Salaries	477,512	
Wages	0	
Sub-Total Salaries	477,512	
Non-Personnel Excl Emp Benefits	3,100	
Employee Benefits	198,479	
Sub-Total Non-Personnel	201,579	
Total	679,091	0

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

2021-2022 Budget
Departmental Summary: College of Medicine

General Funds

	Expense	Dept. Income
Human Structure		
Salaries	479,874	
Wages	3,300	
Sub-Total Salaries	483,174	
Non-Personnel Excl Emp Benefits	137,500	
Employee Benefits	199,560	
Sub-Total Non-Personnel	337,060	
Total	820,234	84,050
Humanities		
Salaries	1,403,067	
Wages	0	
Sub-Total Salaries	1,403,067	
Non-Personnel Excl Emp Benefits	118,844	
Employee Benefits	577,017	
Sub-Total Non-Personnel	695,861	
Total	2,098,928	0
IDS		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	364,000	
Employee Benefits	0	
Sub-Total Non-Personnel	364,000	
Total	364,000	0
Information Tech		
Salaries	23,507	
Wages	0	
Sub-Total Salaries	23,507	
Non-Personnel Excl Emp Benefits	14,312,318	
Employee Benefits	9,637	
Sub-Total Non-Personnel	14,321,955	
Total	14,345,462	0

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

**2021-2022 Budget
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Inst for Person Med		
Salaries	465,987	
Wages	0	
Sub-Total Salaries	465,987	
Non-Personnel Excl Emp Benefits	323,615	
Employee Benefits	192,357	
Sub-Total Non-Personnel	515,972	
Total	981,959	0
Leased Prop Mgmt		
Salaries	100,540	
Wages	0	
Sub-Total Salaries	100,540	
Non-Personnel Excl Emp Benefits	3,639,971	
Employee Benefits	41,220	
Sub-Total Non-Personnel	3,681,191	
Total	3,781,731	0
Library		
Salaries	1,125,256	
Wages	49,920	
Sub-Total Salaries	1,175,176	
Non-Personnel Excl Emp Benefits	2,684,279	
Employee Benefits	454,093	
Sub-Total Non-Personnel	3,138,372	
Total	4,313,548	0
Mail Services		
Salaries	318,942	
Wages	23,407	
Sub-Total Salaries	342,349	
Non-Personnel Excl Emp Benefits	998,152	
Employee Benefits	132,661	
Sub-Total Non-Personnel	1,130,813	
Total	1,473,162	0

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

**2021-2022 Budget
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Medical Education		
Salaries	8,903,645	
Wages	168,502	
Sub-Total Salaries	9,072,147	
Non-Personnel Excl Emp Benefits	765,929	
Employee Benefits	865,811	
Sub-Total Non-Personnel	1,631,740	
Total	10,703,887	0
Medicine		
Salaries	2,695,223	
Wages	40,000	
Sub-Total Salaries	2,735,223	
Non-Personnel Excl Emp Benefits	200,582	
Employee Benefits	786,734	
Sub-Total Non-Personnel	987,316	
Total	3,722,539	0
Micro Immunology		
Salaries	2,157,677	
Wages	0	
Sub-Total Salaries	2,157,677	
Non-Personnel Excl Emp Benefits	386,144	
Employee Benefits	861,857	
Sub-Total Non-Personnel	1,248,001	
Total	3,405,678	5,000
Neural Behavioral		
Salaries	1,956,817	
Wages	0	
Sub-Total Salaries	1,956,817	
Non-Personnel Excl Emp Benefits	254,754	
Employee Benefits	788,011	
Sub-Total Non-Personnel	1,042,765	
Total	2,999,582	37,807

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

2021-2022 Budget
Departmental Summary: College of Medicine

General Funds

	Expense	Dept. Income
Neurology		
Salaries	324,545	
Wages	0	
Sub-Total Salaries	324,545	
Non-Personnel Excl Emp Benefits	58,385	
Employee Benefits	141,146	
Sub-Total Non-Personnel	199,531	
Total	524,076	0
Neurosciences Inst		
Salaries	365,725	
Wages	0	
Sub-Total Salaries	365,725	
Non-Personnel Excl Emp Benefits	26,710	
Employee Benefits	168,430	
Sub-Total Non-Personnel	195,140	
Total	560,865	0
Neurosurgery		
Salaries	1,266,560	
Wages	0	
Sub-Total Salaries	1,266,560	
Non-Personnel Excl Emp Benefits	181,465	
Employee Benefits	491,166	
Sub-Total Non-Personnel	672,631	
Total	1,939,191	0
OBGYN		
Salaries	914,871	
Wages	0	
Sub-Total Salaries	914,871	
Non-Personnel Excl Emp Benefits	314,420	
Employee Benefits	160,919	
Sub-Total Non-Personnel	475,339	
Total	1,390,210	0

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

**2021-2022 Budget
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Office of Diversity		
Salaries	379,539	
Wages	0	
Sub-Total Salaries	379,539	
Non-Personnel Excl Emp Benefits	114,159	
Employee Benefits	161,580	
Sub-Total Non-Personnel	275,739	
Total	655,278	0
Ophthalmology		
Salaries	166,217	
Wages	58,184	
Sub-Total Salaries	224,401	
Non-Personnel Excl Emp Benefits	184,850	
Employee Benefits	64,548	
Sub-Total Non-Personnel	249,398	
Total	473,799	0
Orthopaedics Rehab		
Salaries	1,028,740	
Wages	19,840	
Sub-Total Salaries	1,048,580	
Non-Personnel Excl Emp Benefits	396,668	
Employee Benefits	262,234	
Sub-Total Non-Personnel	658,902	
Total	1,707,482	0
Otolaryngology		
Salaries	269,097	
Wages	0	
Sub-Total Salaries	269,097	
Non-Personnel Excl Emp Benefits	550	
Employee Benefits	108,899	
Sub-Total Non-Personnel	109,449	
Total	378,546	0

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

**2021-2022 Budget
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
PA Program		
Salaries	676,188	
Wages	0	
Sub-Total Salaries	676,188	
Non-Personnel Excl Emp Benefits	816,176	
Employee Benefits	256,663	
Sub-Total Non-Personnel	1,072,839	
Total	1,749,027	0
Pathology		
Salaries	1,769,244	
Wages	0	
Sub-Total Salaries	1,769,244	
Non-Personnel Excl Emp Benefits	306,054	
Employee Benefits	731,026	
Sub-Total Non-Personnel	1,037,080	
Total	2,806,324	749,306
Pediatrics		
Salaries	1,789,892	
Wages	0	
Sub-Total Salaries	1,789,892	
Non-Personnel Excl Emp Benefits	751,923	
Employee Benefits	423,455	
Sub-Total Non-Personnel	1,175,378	
Total	2,965,270	0
Pharmacology		
Salaries	2,565,445	
Wages	6,720	
Sub-Total Salaries	2,572,165	
Non-Personnel Excl Emp Benefits	74,616	
Employee Benefits	1,062,010	
Sub-Total Non-Personnel	1,136,626	
Total	3,708,791	522,150

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

2021-2022 Budget
Departmental Summary: College of Medicine

General Funds

	Expense	Dept. Income
Phys Scie Trng Prog		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	22,145	
Employee Benefits	0	
Sub-Total Non-Personnel	22,145	
Total	22,145	0
Planning and Constr		
Salaries	838,281	
Wages	0	
Sub-Total Salaries	838,281	
Non-Personnel Excl Emp Benefits	12,250	
Employee Benefits	416,555	
Sub-Total Non-Personnel	428,805	
Total	1,267,086	0
PM R		
Salaries	367,664	
Wages	0	
Sub-Total Salaries	367,664	
Non-Personnel Excl Emp Benefits	53,360	
Employee Benefits	120,170	
Sub-Total Non-Personnel	173,530	
Total	541,194	0
Postdoc Advis Teac		
Salaries	37,884	
Wages	0	
Sub-Total Salaries	37,884	
Non-Personnel Excl Emp Benefits	3,000	
Employee Benefits	6,468	
Sub-Total Non-Personnel	9,468	
Total	47,352	0

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

**2021-2022 Budget
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
PSH passthrough		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	15,000,000	
Employee Benefits	0	
Sub-Total Non-Personnel	15,000,000	
Total	15,000,000	0
Psychiatry		
Salaries	2,611,682	
Wages	3,922	
Sub-Total Salaries	2,615,604	
Non-Personnel Excl Emp Benefits	591,783	
Employee Benefits	607,927	
Sub-Total Non-Personnel	1,199,710	
Total	3,815,314	0
Public Health Sci		
Salaries	6,681,513	
Wages	0	
Sub-Total Salaries	6,681,513	
Non-Personnel Excl Emp Benefits	1,188,932	
Employee Benefits	2,516,150	
Sub-Total Non-Personnel	3,705,082	
Total	10,386,595	288,818
Rad Health Physics		
Salaries	1,147,990	
Wages	0	
Sub-Total Salaries	1,147,990	
Non-Personnel Excl Emp Benefits	202,600	
Employee Benefits	435,299	
Sub-Total Non-Personnel	637,899	
Total	1,785,889	0

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

2021-2022 Budget
Departmental Summary: College of Medicine

General Funds

	Expense	Dept. Income
Radiation Oncology		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	37,750	
Employee Benefits	0	
Sub-Total Non-Personnel	37,750	
Total	37,750	0
Radiology		
Salaries	710,516	
Wages	0	
Sub-Total Salaries	710,516	
Non-Personnel Excl Emp Benefits	231,873	
Employee Benefits	155,767	
Sub-Total Non-Personnel	387,640	
Total	1,098,156	0
Research Affairs		
Salaries	2,766,310	
Wages	0	
Sub-Total Salaries	2,766,310	
Non-Personnel Excl Emp Benefits	698,400	
Employee Benefits	1,147,951	
Sub-Total Non-Personnel	1,846,351	
Total	4,612,661	0
Research Develop Ops		
Salaries	238,591	
Wages	0	
Sub-Total Salaries	238,591	
Non-Personnel Excl Emp Benefits	172,980	
Employee Benefits	99,497	
Sub-Total Non-Personnel	272,477	
Total	511,068	0

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

2021-2022 Budget
Departmental Summary: College of Medicine

General Funds

	Expense	Dept. Income
Safety		
Salaries	60,444	
Wages	0	
Sub-Total Salaries	60,444	
Non-Personnel Excl Emp Benefits	582,440	
Employee Benefits	10,321	
Sub-Total Non-Personnel	592,761	
Total	653,205	0
Shared Services		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	1,886,560	
Employee Benefits	160,000	
Sub-Total Non-Personnel	2,046,560	
Total	2,046,560	0
Simulation Center		
Salaries	145,313	
Wages	285,300	
Sub-Total Salaries	430,613	
Non-Personnel Excl Emp Benefits	251,334	
Employee Benefits	66,834	
Sub-Total Non-Personnel	318,168	
Total	748,781	0
Spon Programs Admin		
Salaries	678,875	
Wages	0	
Sub-Total Salaries	678,875	
Non-Personnel Excl Emp Benefits	31,000	
Employee Benefits	278,320	
Sub-Total Non-Personnel	309,320	
Total	988,195	0

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

**2021-2022 Budget
Departmental Summary: College of Medicine**

General Funds

	Expense	Dept. Income
Strategic Planning		
Salaries	839,241	
Wages	0	
Sub-Total Salaries	839,241	
Non-Personnel Excl Emp Benefits	1,030,146	
Employee Benefits	198,604	
Sub-Total Non-Personnel	1,228,750	
Total	2,067,991	1,281,100
Student Affairs		
Salaries	1,141,895	
Wages	0	
Sub-Total Salaries	1,141,895	
Non-Personnel Excl Emp Benefits	4,128,347	
Employee Benefits	216,514	
Sub-Total Non-Personnel	4,344,861	
Total	5,486,756	35,000
Surgery		
Salaries	1,281,121	
Wages	0	
Sub-Total Salaries	1,281,121	
Non-Personnel Excl Emp Benefits	83,300	
Employee Benefits	426,088	
Sub-Total Non-Personnel	509,388	
Total	1,790,509	0
Univ Conference Cntr		
Salaries	21,613	
Wages	0	
Sub-Total Salaries	21,613	
Non-Personnel Excl Emp Benefits	5,250	
Employee Benefits	9,122	
Sub-Total Non-Personnel	14,372	
Total	35,985	3,000

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

2021-2022 Budget
Departmental Summary: College of Medicine

General Funds

	Expense	Dept. Income
Univ Park Med Campus		
Salaries	1,737,995	
Wages	1,000	
Sub-Total Salaries	1,738,995	
Non-Personnel Excl Emp Benefits	1,104,211	
Employee Benefits	205,863	
Sub-Total Non-Personnel	1,310,074	
Total	3,049,069	0
Utilities		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	10,784,227	
Employee Benefits	0	
Sub-Total Non-Personnel	10,784,227	
Total	10,784,227	0
Vice Dean for Res		
Salaries	1,506,008	
Wages	0	
Sub-Total Salaries	1,506,008	
Non-Personnel Excl Emp Benefits	136,658	
Employee Benefits	450,764	
Sub-Total Non-Personnel	587,422	
Total	2,093,430	0
Waste Processing		
Salaries	0	
Wages	0	
Sub-Total Salaries	0	
Non-Personnel Excl Emp Benefits	215,093	
Employee Benefits	0	
Sub-Total Non-Personnel	215,093	
Total	215,093	0

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

2021-2022 Budget
Departmental Summary: College of Medicine

General Funds

	Expense	Dept. Income
<i>Fund Total: General Funds</i>		
Salaries	94,402,094	
Wages	1,025,450	
Sub-Total Salaries	95,427,544	
Non-Personnel Excl Emp Benefits	138,941,875	
Employee Benefits	28,885,690	
Sub-Total Non-Personnel	167,827,565	
Total	263,255,109	98,782,640

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

**2021-2022 Budget
Total - College of Medicine**

Fund Totals

	Expense	Dept. Income
General Funds		
Salaries	94,402,094	
Wages	1,025,450	
Sub-Total Salaries	95,427,544	
Non-Personnel Excl Emp Benefits	138,941,875	
Employee Benefits	28,885,690	
Sub-Total Non-Personnel Excl Emp Benefits	167,827,565	
Total	263,255,109	98,782,640

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

TAB D

Employee Headcount and Salary Data

Employee Headcount and Salary Data

The headcount number of full-time employees and the mean and median salaries by employee classification are provided for fall semester 2020 (as of September 30, 2020). Data are shown at the academic or administrative unit level for all fund types combined. Academic employee data are shown for the following professorial ranks: professor, associate professor, assistant professor, and instructor. Academic employees with other ranks (e.g., lecturer, research associate, and research assistants) are included in the "other" category. All faculty salary data are nine-month-equivalent salaries, which is consistent with faculty salary data published nationally by the American Association of University Professors annually in *Academe* and *The Chronicle of Higher Education*.

Staff categories included in this section are: executive/administrative/ managerial, other professional non-faculty, clerical/secretarial, and technical/ service/others. These categories are based on the staff employee taxonomy that appears on the Integrated Post-Secondary Education Data Survey (IPEDS) Fall Staff Report. Staff employee headcounts also represent all fund types combined. Mean and median salaries for staff employees are determined by using actual annual salaries.

NOTE: Counts on the individual pages **do not** necessarily add up to the total pages. Individual pages **do not** include information for categories with 3 or less employees. The total pages **do** include all employees.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

	Full-Time Employees	Mean Salary	Median Salary
Total University			
Faculty			
Professor	1,503	\$187,696	\$151,992
Associate Professor	1,603	\$127,877	\$99,396
Assistant Professor	2,175	\$124,405	\$86,220
Instructor	206	\$77,325	\$64,116
Other	980	\$78,384	\$68,274
Staff			
Executive/Administrator/Managerial	2,181	\$111,789	\$85,572
Other Professional Non-Faculty	6,709	\$68,443	\$60,948
Clerical/Secretarial	1,968	\$39,354	\$38,502
Technical, Service and Other	3,703	\$48,633	\$47,902

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '**' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

	Full-Time Employees	Mean Salary	Median Salary
Total University Less Hershey			
Faculty			
Professor	1,223	\$149,301	\$138,132
Associate Professor	1,340	\$98,369	\$93,744
Assistant Professor	1,601	\$81,091	\$76,860
Instructor	164	\$63,220	\$60,930
Other	940	\$77,521	\$68,436
Staff			
Executive/Administrator/Managerial	2,063	\$107,966	\$85,308
Other Professional Non-Faculty	6,155	\$69,396	\$61,500
Clerical/Secretarial	1,908	\$39,207	\$38,322
Technical, Service and Other	3,599	\$48,732	\$48,000

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '**' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
Agricultural Sciences			
Faculty			
Professor	113	\$139,212	\$130,788
Associate Professor	48	\$106,325	\$102,780
Assistant Professor	79	\$88,440	\$87,516
Instructor	4	\$68,911	\$66,636
Other	48	\$80,972	\$77,490
Staff			
Executive/Administrator/Managerial	92	\$101,540	\$81,078
Other Professional Non-Faculty	554	\$56,074	\$53,196
Clerical/Secretarial	142	\$38,856	\$37,912
Technical, Service and Other	158	\$43,282	\$42,096

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
Arts & Architecture			
Faculty			
Professor	49	\$112,184	\$110,268
Associate Professor	66	\$89,628	\$87,228
Assistant Professor	56	\$68,867	\$71,028
Instructor	0	-	-
Other	31	\$60,679	\$55,512
Staff			
Executive/Administrator/Managerial	35	\$93,828	\$73,044
Other Professional Non-Faculty	64	\$61,276	\$60,762
Clerical/Secretarial	20	\$44,092	\$43,632
Technical, Service and Other	15	\$49,129	\$50,616

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
Business - Smeal College			
Faculty			
Professor	46	\$240,391	\$243,612
Associate Professor	50	\$172,860	\$166,644
Assistant Professor	62	\$154,535	\$162,923
Instructor	7	\$70,956	\$72,864
Other	2	*	*
Staff			
Executive/Administrator/Managerial	55	\$130,686	\$73,344
Other Professional Non-Faculty	73	\$59,328	\$57,732
Clerical/Secretarial	34	\$43,143	\$42,372
Technical, Service and Other	15	\$47,900	\$46,008

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
Communications - Bellisario College			
Faculty			
Professor	13	\$163,387	\$150,012
Associate Professor	23	\$98,854	\$94,824
Assistant Professor	25	\$91,863	\$83,232
Instructor	0	-	-
Other	9	\$71,756	\$74,772
Staff			
Executive/Administrator/Managerial	12	\$110,121	\$96,012
Other Professional Non-Faculty	20	\$63,479	\$57,708
Clerical/Secretarial	10	\$40,022	\$38,616
Technical, Service and Other	4	\$39,453	\$37,008

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
Earth & Mineral Sciences			
Faculty			
Professor	75	\$165,439	\$157,536
Associate Professor	39	\$107,266	\$108,324
Assistant Professor	55	\$83,409	\$85,752
Instructor	2	*	*
Other	72	\$73,944	\$65,628
Staff			
Executive/Administrator/Managerial	34	\$131,996	\$87,666
Other Professional Non-Faculty	107	\$57,037	\$52,272
Clerical/Secretarial	27	\$39,152	\$38,004
Technical, Service and Other	20	\$50,001	\$48,462

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
Education			
Faculty			
Professor	48	\$128,711	\$125,575
Associate Professor	54	\$99,951	\$102,564
Assistant Professor	64	\$79,296	\$87,336
Instructor	30	\$51,169	\$50,004
Other	2	*	*
Staff			
Executive/Administrator/Managerial	19	\$113,836	\$87,000
Other Professional Non-Faculty	35	\$53,696	\$51,648
Clerical/Secretarial	27	\$41,008	\$41,208
Technical, Service and Other	3	*	*

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
Engineering			
Faculty			
Professor	149	\$163,205	\$155,700
Associate Professor	83	\$118,627	\$118,980
Assistant Professor	124	\$97,203	\$99,108
Instructor	0	-	-
Other	57	\$77,770	\$71,388
Staff			
Executive/Administrator/Managerial	72	\$134,467	\$77,760
Other Professional Non-Faculty	231	\$65,169	\$57,036
Clerical/Secretarial	100	\$41,066	\$40,146
Technical, Service and Other	85	\$54,897	\$54,267

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
Health & Human Development			
Faculty			
Professor	59	\$143,218	\$135,972
Associate Professor	66	\$99,063	\$98,928
Assistant Professor	78	\$78,833	\$81,864
Instructor	23	\$65,223	\$64,692
Other	37	\$85,628	\$77,832
Staff			
Executive/Administrator/Managerial	39	\$115,340	\$74,448
Other Professional Non-Faculty	178	\$55,553	\$53,040
Clerical/Secretarial	49	\$40,991	\$41,160
Technical, Service and Other	42	\$41,889	\$40,572

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
Information Sciences & Technology			
Faculty			
Professor	18	\$180,765	\$167,538
Associate Professor	16	\$128,693	\$129,960
Assistant Professor	29	\$100,199	\$108,000
Instructor	1	*	*
Other	6	\$76,733	\$72,056
Staff			
Executive/Administrator/Managerial	16	\$94,808	\$80,340
Other Professional Non-Faculty	30	\$59,489	\$55,210
Clerical/Secretarial	11	\$42,028	\$42,000
Technical, Service and Other	12	\$47,661	\$49,260

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
International Affairs			
Faculty			
Professor	6	\$200,154	\$181,710
Associate Professor	2	*	*
Assistant Professor	1	*	*
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	2	*	*
Other Professional Non-Faculty	3	*	*
Clerical/Secretarial	1	*	*
Technical, Service and Other	0	-	-

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
Liberal Arts			
Faculty			
Professor	215	\$158,796	\$151,722
Associate Professor	206	\$93,504	\$92,538
Assistant Professor	240	\$69,510	\$67,608
Instructor	1	*	*
Other	115	\$47,560	\$44,892
Staff			
Executive/Administrator/Managerial	62	\$115,024	\$79,026
Other Professional Non-Faculty	146	\$56,229	\$53,376
Clerical/Secretarial	95	\$39,015	\$37,800
Technical, Service and Other	64	\$42,992	\$43,602

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
Nursing - Nese College			
Faculty			
Professor	4	\$149,803	\$149,922
Associate Professor	5	\$130,191	\$150,828
Assistant Professor	21	\$81,226	\$82,737
Instructor	14	\$61,393	\$59,008
Other	5	\$79,398	\$85,500
Staff			
Executive/Administrator/Managerial	11	\$97,955	\$74,220
Other Professional Non-Faculty	24	\$56,321	\$56,142
Clerical/Secretarial	10	\$37,326	\$37,392
Technical, Service and Other	8	\$37,979	\$37,000

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
Science - Eberly College			
Faculty			
Professor	161	\$150,303	\$134,712
Associate Professor	99	\$94,412	\$103,176
Assistant Professor	82	\$81,839	\$95,490
Instructor	1	*	*
Other	129	\$64,292	\$59,688
Staff			
Executive/Administrator/Managerial	33	\$141,803	\$93,648
Other Professional Non-Faculty	257	\$53,221	\$50,760
Clerical/Secretarial	74	\$39,491	\$38,082
Technical, Service and Other	40	\$53,193	\$54,552

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
Graduate School			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	14	\$108,919	\$91,170
Other Professional Non-Faculty	24	\$60,218	\$55,008
Clerical/Secretarial	8	\$36,662	\$36,636
Technical, Service and Other	0	-	-

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
Millennium Scholars Program			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	2	*	*
Other Professional Non-Faculty	4	\$58,875	\$58,890
Clerical/Secretarial	0	-	-
Technical, Service and Other	0	-	-

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
Outreach			
Faculty	0	-	-
Professor	0	-	-
Associate Professor	1	*	*
Assistant Professor	1	*	*
Instructor	13	\$75,355	\$76,404
Other	0	-	-
Staff			
Executive/Administrator/Managerial	35	\$88,652	\$88,008
Other Professional Non-Faculty	64	\$59,191	\$56,298
Clerical/Secretarial	16	\$36,596	\$38,910
Technical, Service and Other	44	\$50,826	\$47,884

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
Penn State Global			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	1	*	*
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	12	\$97,445	\$79,998
Other Professional Non-Faculty	57	\$53,240	\$51,012
Clerical/Secretarial	9	\$38,192	\$37,752
Technical, Service and Other	5	\$45,869	\$45,252

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
Penn State IT			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	102	\$116,399	\$105,180
Other Professional Non-Faculty	290	\$78,846	\$74,880
Clerical/Secretarial	15	\$41,733	\$41,592
Technical, Service and Other	112	\$50,412	\$53,358

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
Schreyer Honors College			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	8	\$85,941	\$67,668
Other Professional Non-Faculty	10	\$61,253	\$59,778
Clerical/Secretarial	5	\$40,236	\$38,796
Technical, Service and Other	0	-	-

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
Undergraduate Education			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	7	\$78,003	\$82,008
Staff			
Executive/Administrator/Managerial	77	\$83,569	\$74,364
Other Professional Non-Faculty	168	\$54,692	\$50,844
Clerical/Secretarial	65	\$38,499	\$37,500
Technical, Service and Other	9	\$50,248	\$45,396

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
University Libraries			
Faculty			
Professor	26	\$102,323	\$99,354
Associate Professor	43	\$84,513	\$81,432
Assistant Professor	62	\$66,564	\$62,208
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	58	\$72,401	\$60,894
Other Professional Non-Faculty	85	\$58,832	\$57,888
Clerical/Secretarial	113	\$37,905	\$36,540
Technical, Service and Other	39	\$56,114	\$59,717

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
Vice President - Research			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	195	\$120,365	\$107,220
Staff			
Executive/Administrator/Managerial	100	\$105,686	\$94,320
Other Professional Non-Faculty	1,010	\$100,618	\$95,724
Clerical/Secretarial	86	\$44,198	\$41,898
Technical, Service and Other	282	\$58,289	\$59,088

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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Mean and Median Salaries of Full-Time* Employees As of September 30, 2020

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
World Campus			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	1	*	*
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	65	\$94,291	\$89,928
Other Professional Non-Faculty	249	\$61,577	\$59,112
Clerical/Secretarial	36	\$38,054	\$38,130
Technical, Service and Other	53	\$48,126	\$46,008

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
Campus Recreation			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	21	\$67,210	\$61,224
Other Professional Non-Faculty	14	\$45,367	\$45,540
Clerical/Secretarial	4	\$36,942	\$36,864
Technical, Service and Other	7	\$44,155	\$43,077

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
Development and Alumni Relations			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	41	\$136,355	\$112,488
Other Professional Non-Faculty	301	\$73,964	\$71,760
Clerical/Secretarial	95	\$41,220	\$39,972
Technical, Service and Other	6	\$56,490	\$57,930

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
Educational Equity			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	10	\$93,641	\$82,146
Other Professional Non-Faculty	38	\$53,463	\$50,718
Clerical/Secretarial	11	\$40,851	\$40,872
Technical, Service and Other	1	*	*

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
F&B (Aux. & Bus. Services)			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	204	\$71,279	\$61,170
Other Professional Non-Faculty	100	\$64,313	\$63,792
Clerical/Secretarial	193	\$35,891	\$34,692
Technical, Service and Other	869	\$43,180	\$40,685

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
F&B (Business)			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	57	\$136,387	\$99,372
Other Professional Non-Faculty	246	\$72,394	\$71,760
Clerical/Secretarial	23	\$38,918	\$38,472
Technical, Service and Other	26	\$50,433	\$50,128

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
F&B (Finance)			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	115	\$205,952	\$112,860
Other Professional Non-Faculty	61	\$58,780	\$56,232
Clerical/Secretarial	44	\$38,670	\$38,772
Technical, Service and Other	7	\$54,922	\$58,344

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
F&B (Off. of Physical Plant)			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	87	\$91,777	\$77,676
Other Professional Non-Faculty	223	\$78,463	\$76,260
Clerical/Secretarial	36	\$38,935	\$37,236
Technical, Service and Other	1,000	\$52,024	\$50,731

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
Human Resources			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	47	\$108,164	\$105,000
Other Professional Non-Faculty	201	\$51,464	\$48,456
Clerical/Secretarial	55	\$36,364	\$34,500
Technical, Service and Other	4	\$51,513	\$50,460

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
Intercollegiate Athletics			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	48	\$98,983	\$86,925
Other Professional Non-Faculty	225	\$84,718	\$54,902
Clerical/Secretarial	30	\$40,641	\$39,786
Technical, Service and Other	31	\$49,486	\$50,731

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
Office of the President/Provost			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	33	\$138,856	\$120,372
Other Professional Non-Faculty	101	\$97,160	\$83,652
Clerical/Secretarial	20	\$45,039	\$43,284
Technical, Service and Other	4	\$48,849	\$44,844

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '**' to protect identities.

Mean and Median Salaries of Full-Time* Employees As of September 30, 2020

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
Strategic Communications			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	20	\$110,957	\$97,104
Other Professional Non-Faculty	26	\$61,572	\$57,732
Clerical/Secretarial	4	\$45,279	\$43,962
Technical, Service and Other	3	*	*

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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Mean and Median Salaries of Full-Time* Employees As of September 30, 2020

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
Student Affairs			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	46	\$94,547	\$86,610
Other Professional Non-Faculty	198	\$54,300	\$50,664
Clerical/Secretarial	66	\$35,790	\$34,110
Technical, Service and Other	35	\$48,244	\$49,088

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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Mean and Median Salaries of Full-Time* Employees As of September 30, 2020

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
University Health Services			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	19	\$79,693	\$65,964
Other Professional Non-Faculty	60	\$91,130	\$66,958
Clerical/Secretarial	36	\$33,974	\$32,442
Technical, Service and Other	46	\$43,679	\$42,414

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
Abington			
Faculty			
Professor	15	\$114,791	\$114,660
Associate Professor	51	\$87,995	\$88,200
Assistant Professor	65	\$68,825	\$64,872
Instructor	1	*	*
Other	20	\$54,867	\$50,202
Staff			
Executive/Administrator/Managerial	27	\$85,867	\$76,188
Other Professional Non-Faculty	53	\$55,210	\$52,020
Clerical/Secretarial	19	\$43,332	\$41,532
Technical, Service and Other	52	\$47,078	\$46,272

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
Altoona			
Faculty			
Professor	35	\$107,754	\$106,164
Associate Professor	59	\$76,815	\$77,616
Assistant Professor	64	\$66,427	\$63,654
Instructor	35	\$53,560	\$52,776
Other	1	*	*
Staff			
Executive/Administrator/Managerial	23	\$99,233	\$101,724
Other Professional Non-Faculty	59	\$55,552	\$51,348
Clerical/Secretarial	37	\$37,859	\$37,680
Technical, Service and Other	63	\$45,820	\$40,685

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
Beaver			
Faculty			
Professor	5	\$108,288	\$106,632
Associate Professor	12	\$79,464	\$83,466
Assistant Professor	11	\$70,407	\$68,688
Instructor	0	-	-
Other	5	\$70,099	\$72,000
Staff			
Executive/Administrator/Managerial	8	\$84,944	\$79,956
Other Professional Non-Faculty	17	\$55,204	\$54,504
Clerical/Secretarial	9	\$40,244	\$38,100
Technical, Service and Other	14	\$47,115	\$44,552

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
Berks			
Faculty			
Professor	21	\$112,530	\$115,704
Associate Professor	56	\$85,579	\$80,622
Assistant Professor	42	\$70,352	\$67,041
Instructor	0	-	-
Other	12	\$58,013	\$57,042
Staff			
Executive/Administrator/Managerial	17	\$75,811	\$72,816
Other Professional Non-Faculty	36	\$54,876	\$53,820
Clerical/Secretarial	25	\$38,604	\$37,992
Technical, Service and Other	40	\$48,127	\$47,188

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
Brandywine			
Faculty			
Professor	12	\$116,252	\$111,546
Associate Professor	22	\$83,765	\$81,684
Assistant Professor	21	\$72,874	\$70,002
Instructor	0	-	-
Other	12	\$60,078	\$59,411
Staff			
Executive/Administrator/Managerial	11	\$89,676	\$88,164
Other Professional Non-Faculty	24	\$57,022	\$54,252
Clerical/Secretarial	11	\$42,252	\$42,348
Technical, Service and Other	24	\$45,713	\$40,812

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
DuBois			
Faculty			
Professor	4	\$113,913	\$112,806
Associate Professor	9	\$86,556	\$89,926
Assistant Professor	14	\$68,516	\$61,812
Instructor	1	*	*
Other	10	\$57,712	\$52,452
Staff			
Executive/Administrator/Managerial	7	\$66,298	\$63,864
Other Professional Non-Faculty	21	\$50,301	\$50,028
Clerical/Secretarial	6	\$35,794	\$36,612
Technical, Service and Other	16	\$45,561	\$45,870

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
Erie - Behrend			
Faculty			
Professor	29	\$123,753	\$109,584
Associate Professor	86	\$94,663	\$87,876
Assistant Professor	93	\$78,615	\$73,584
Instructor	3	*	*
Other	58	\$67,520	\$67,644
Staff			
Executive/Administrator/Managerial	41	\$97,017	\$76,224
Other Professional Non-Faculty	86	\$52,347	\$50,808
Clerical/Secretarial	43	\$37,547	\$36,444
Technical, Service and Other	89	\$47,544	\$47,364

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
Fayette - Eberly			
Faculty			
Professor	1	*	*
Associate Professor	15	\$84,953	\$84,672
Assistant Professor	18	\$65,139	\$62,262
Instructor	0	-	-
Other	9	\$58,884	\$57,132
Staff			
Executive/Administrator/Managerial	8	\$74,901	\$78,918
Other Professional Non-Faculty	18	\$48,085	\$46,212
Clerical/Secretarial	7	\$40,095	\$41,004
Technical, Service and Other	16	\$46,817	\$40,868

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
Greater Allegheny			
Faculty			
Professor	6	\$92,514	\$93,492
Associate Professor	16	\$89,235	\$86,634
Assistant Professor	9	\$75,888	\$76,500
Instructor	1	*	*
Other	6	\$59,283	\$59,400
Staff			
Executive/Administrator/Managerial	8	\$77,501	\$77,184
Other Professional Non-Faculty	18	\$56,494	\$55,502
Clerical/Secretarial	11	\$38,550	\$37,003
Technical, Service and Other	19	\$43,813	\$40,685

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
Harrisburg			
Faculty			
Professor	23	\$127,016	\$121,572
Associate Professor	88	\$101,972	\$94,950
Assistant Professor	110	\$79,953	\$74,340
Instructor	4	\$66,222	\$65,016
Other	11	\$66,224	\$63,576
Staff			
Executive/Administrator/Managerial	43	\$94,826	\$70,752
Other Professional Non-Faculty	99	\$60,450	\$58,344
Clerical/Secretarial	54	\$38,742	\$38,226
Technical, Service and Other	64	\$49,870	\$50,523

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
Hazleton			
Faculty			
Professor	9	\$104,869	\$103,932
Associate Professor	15	\$88,784	\$82,656
Assistant Professor	17	\$71,886	\$68,688
Instructor	2	*	*
Other	2	*	*
Staff			
Executive/Administrator/Managerial	9	\$87,229	\$89,748
Other Professional Non-Faculty	24	\$52,362	\$52,176
Clerical/Secretarial	7	\$45,132	\$42,276
Technical, Service and Other	15	\$44,653	\$39,354

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
Lehigh Valley			
Faculty			
Professor	5	\$106,398	\$103,140
Associate Professor	11	\$83,316	\$84,780
Assistant Professor	10	\$68,464	\$64,278
Instructor	0	-	-
Other	12	\$60,361	\$60,876
Staff			
Executive/Administrator/Managerial	13	\$70,397	\$63,528
Other Professional Non-Faculty	30	\$52,938	\$49,926
Clerical/Secretarial	10	\$36,740	\$35,970
Technical, Service and Other	12	\$46,473	\$43,038

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
Mont Alto			
Faculty			
Professor	7	\$94,190	\$92,808
Associate Professor	13	\$88,394	\$87,228
Assistant Professor	17	\$75,425	\$69,084
Instructor	6	\$62,214	\$62,100
Other	11	\$65,637	\$62,964
Staff			
Executive/Administrator/Managerial	9	\$78,616	\$68,784
Other Professional Non-Faculty	16	\$56,233	\$57,354
Clerical/Secretarial	13	\$39,821	\$37,008
Technical, Service and Other	16	\$48,938	\$49,088

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

Mean and Median Salaries of Full-Time* Employees As of September 30, 2020

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
New Kensington			
Faculty			
Professor	3	*	*
Associate Professor	8	\$89,708	\$81,288
Assistant Professor	17	\$72,928	\$72,000
Instructor	0	-	-
Other	11	\$65,108	\$62,000
Staff			
Executive/Administrator/Managerial	7	\$82,171	\$76,620
Other Professional Non-Faculty	18	\$56,225	\$56,958
Clerical/Secretarial	8	\$39,831	\$40,968
Technical, Service and Other	11	\$48,565	\$50,731

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
Schuylkill			
Faculty			
Professor	3	*	*
Associate Professor	12	\$88,431	\$88,398
Assistant Professor	12	\$60,011	\$60,584
Instructor	0	-	-
Other	13	\$63,255	\$61,992
Staff			
Executive/Administrator/Managerial	8	\$86,954	\$79,368
Other Professional Non-Faculty	23	\$54,169	\$51,312
Clerical/Secretarial	11	\$38,773	\$38,628
Technical, Service and Other	17	\$49,818	\$49,088

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
Scranton			
Faculty			
Professor	1	*	*
Associate Professor	18	\$91,496	\$86,724
Assistant Professor	19	\$76,410	\$70,308
Instructor	6	\$63,966	\$62,370
Other	8	\$59,994	\$52,776
Staff			
Executive/Administrator/Managerial	11	\$84,713	\$78,000
Other Professional Non-Faculty	24	\$53,767	\$53,280
Clerical/Secretarial	7	\$40,533	\$41,424
Technical, Service and Other	16	\$46,909	\$46,710

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
Shenango			
Faculty			
Professor	1	*	*
Associate Professor	9	\$75,807	\$74,052
Assistant Professor	12	\$72,398	\$69,456
Instructor	4	\$61,940	\$63,004
Other	6	\$64,902	\$66,060
Staff			
Executive/Administrator/Managerial	4	\$68,115	\$69,744
Other Professional Non-Faculty	11	\$52,596	\$51,180
Clerical/Secretarial	7	\$38,054	\$36,000
Technical, Service and Other	12	\$46,266	\$46,080

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
Wilkes-Barre			
Faculty			
Professor	5	\$109,282	\$106,308
Associate Professor	8	\$87,395	\$86,202
Assistant Professor	16	\$69,995	\$68,634
Instructor	0	-	-
Other	3	*	*
Staff			
Executive/Administrator/Managerial	8	\$75,290	\$75,732
Other Professional Non-Faculty	19	\$56,343	\$54,876
Clerical/Secretarial	11	\$39,415	\$41,256
Technical, Service and Other	11	\$45,739	\$40,685

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
York			
Faculty			
Professor	5	\$118,426	\$113,436
Associate Professor	17	\$84,973	\$83,520
Assistant Professor	17	\$78,865	\$71,388
Instructor	0	-	-
Other	9	\$65,273	\$66,780
Staff			
Executive/Administrator/Managerial	13	\$88,371	\$78,948
Other Professional Non-Faculty	17	\$61,619	\$59,484
Clerical/Secretarial	10	\$45,104	\$43,278
Technical, Service and Other	16	\$48,119	\$48,495

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

Mean and Median Salaries of Full-Time* Employees As of September 30, 2020

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
VP Commonwealth Campuses			
Faculty			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
Staff			
Executive/Administrator/Managerial	54	\$160,586	\$137,466
Other Professional Non-Faculty	7	\$78,442	\$77,208
Clerical/Secretarial	3	*	*
Technical, Service and Other	2	*	*

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

	Full-Time Employees	Mean Salary	Median Salary
Great Valley			
Faculty			
Professor	8	\$151,925	\$145,836
Associate Professor	13	\$127,116	\$127,836
Assistant Professor	14	\$100,858	\$96,552
Instructor	0	-	-
Other	1	*	*
Staff			
Executive/Administrator/Managerial	6	\$77,292	\$76,668
Other Professional Non-Faculty	24	\$60,873	\$60,900
Clerical/Secretarial	10	\$49,735	\$49,680
Technical, Service and Other	13	\$50,327	\$47,460

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

	Full-Time Employees	Mean Salary	Median Salary
Dickinson Law			
Faculty			
Professor	14	\$168,535	\$163,935
Associate Professor	1	*	*
Assistant Professor	7	\$104,262	\$120,024
Instructor	2	*	*
Other	0	-	-
Staff			
Executive/Administrator/Managerial	11	\$108,418	\$101,004
Other Professional Non-Faculty	12	\$61,077	\$59,460
Clerical/Secretarial	6	\$41,830	\$39,000
Technical, Service and Other	9	\$51,742	\$54,267

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

	Full-Time Employees	Mean Salary	Median Salary
Penn State Law			
Faculty			
Professor	29	\$191,872	\$201,708
Associate Professor	0	-	-
Assistant Professor	15	\$114,187	\$112,932
Instructor	3	*	*
Other	5	\$145,037	\$156,888
Staff			
Executive/Administrator/Managerial	14	\$117,074	\$119,172
Other Professional Non-Faculty	22	\$63,000	\$61,800
Clerical/Secretarial	13	\$41,163	\$40,704
Technical, Service and Other	3	*	*

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2020**

	Full-Time Employees	Mean Salary	Median Salary
College of Medicine			
Faculty			
Professor	280	\$355,399	\$303,016
Associate Professor	263	\$278,219	\$254,522
Assistant Professor	574	\$245,216	\$224,994
Instructor	42	\$132,402	\$93,000
Other	40	\$98,660	\$64,654
Staff			
Executive/Administrator/Managerial	118	\$178,639	\$90,570
Other Professional Non-Faculty	554	\$57,855	\$54,900
Clerical/Secretarial	60	\$44,016	\$44,142
Technical, Service and Other	104	\$45,221	\$44,274

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2020

Note: Zero values appear as blank, and salary values less than or equal to 3 will be masked with an '*' to protect identities.

TAB E

Non-Salary Compensation

**The Pennsylvania State University
Total Employee Benefits as a Percentage of Salaries
General Funds
2020-2021**

<u>Total University (less Hershey && Penn College)</u>	<u>2020-2021</u>
Total Salaries	\$1,210,413,149
Total Benefits	\$353,568,362
Percentage Of Salaries	29.2%

<u>Total University (less Penn College)</u>	<u>2020-2021</u>
Total Salaries	\$1,273,750,308
Total Benefits	\$376,614,756
Percentage Of Salaries	29.6%

Summary of Benefits

HEALTH INSURANCE

Penn State offers two medical plans administered by Aetna, one of the nation's largest healthcare networks. Both plans allow you freedom of choice of health care providers both in and out-of-network.

PPO PLAN

- Salary less than \$45,000: \$250 Individual/\$500 Family in-network deductible.
- Salary \$45,001–60,000: \$375 Individual/\$750 Family in-network deductible.
- Salary \$60,001–90,000: \$500 Individual/\$1,000 Family in-network deductible.
- Salary greater than \$90,000: \$625 Individual/\$1,250 Family in-network deductible.
- 10% coinsurance; 90% paid by plan up to coinsurance out-of-pocket maximum.
- Copays; \$20 Primary Care, \$30 Specialist, \$100 ER.
- Value-Based Benefit (VBB) to help members maintain high blood pressure, high cholesterol, or diabetes (type 1 and 2) conditions. If you have not participated previously, you must contact Aetna to enroll.

PPO SAVINGS PLAN

- All salary levels: \$1,600 Individual/\$3,200 in-network deductible.
- 10% coinsurance; 90% paid by plan up to out-of-pocket coinsurance maximum.
- No copays; all services, including prescriptions, will apply to the deductible and coinsurance out-of-pocket maximum.
- Automatic enrollment in a Health Savings Account (HSA).
- In order to be eligible for the PPO Savings Plan you CANNOT (1) be enrolled in Medicare collecting Social Security, (2) be enrolled in another health plan, (3) have a balance in a healthcare FSA, (4) have a J1 Visa – J1 Visa holders are only eligible for the PPO Plan.

PRESCRIPTION DRUG

Coverage Prescription drug coverage is included as part of both medical plans and administered through CVS Caremark. There is both retail and mail-in pharmacy coverage at in-network pharmacies.

PPO PLAN PHARMACY BENEFITS

- Retail Pharmacy – 50% coinsurance for generic and preferred brand, 70% coinsurance for non-preferred brand.
- Mail Order – 20% coinsurance for generic and preferred brand, 70% coinsurance for non-preferred brand.
- Specialty – 50% coinsurance (\$50 maximum) for preferred brand, 70% coinsurance (\$100 maximum) for non-preferred brand.
- Prescription drug out-of-pocket maximums of \$2,000 (individual) and \$8,000 (all other coverage levels).

PPO SAVINGS PLAN PHARMACY BENEFITS

- Retail Pharmacy – 10% coinsurance for generic, 20% coinsurance for preferred brand, 40% coinsurance for non-preferred brand.
- Mail Order – 10% coinsurance for generic, 20% coinsurance for preferred brand, 40% coinsurance for non-preferred brand.
- Specialty – 20% coinsurance (\$65 maximum) for preferred brand, 40% coinsurance (\$100 maximum) for non-preferred brand.
- PPO Savings Plan deductible and coinsurance out-of-pocket maximums apply to prescription plan.

HEALTH SAVINGS ACCOUNT

A Health Savings Account (HSA) will be opened as part of your enrollment in the PPO Savings Plan. The HSA works very similar to a Flexible Spending Account (FSA). The plan includes a debit card for easier access to funds and is administered by HealthEquity. Penn State will contribute funds to the account based on your salary, as outlined below. You also have the ability to contribute pre-tax funds through payroll.

- Penn State Contribution – Salary less than \$45,000: \$800 Individual / \$1,600 Family.
- Penn State Contribution – Salary \$45,000.01–60,000: \$600 Individual / \$1,200 Family.
- Penn State Contribution – Salary \$60,000.01–90,000: \$400 Individual / \$800 Family.
- Penn State Contribution – Salary greater than \$90,000.01: \$200 Individual / \$400 Family.
- The HSA balance rolls from year to year and moves with you if you retire or change employers
- Cannot be enrolled in both an HSA and FSA per IRS guidelines.
- Cannot be enrolled in a Medicare or other insurance plan per IRS guidelines in order to own an HSA.
- IRS contribution maximums for 2022 are \$3,650 Individual / \$7,300 Family.
- IRS allows an additional catch-up contribution in the amount of \$1,000 for age 55+.

FLEXIBLE SPENDING ACCOUNTS

- Pay for select medical and child care expenses on a pre-tax basis. The healthcare FSA includes a debit card for immediate access to funds.
- The IRS requires substantiation for some debit card purchases; keep your receipts!
- Health care account max of \$2,750 per individual.
- Child day care account max of \$5,000 per family.
- Convenient access to account information via HealthEquity online account.

VISION COVERAGE

- EyeMed's vision plan allows participants access to preventive eye exams as well as affordable glasses and lens coverage.
- Contact lens or frame allowance up \$130 at in-network providers.
- Any frame covered at 100% at Target Optical or Sears Optical (Freedom Pass).
- 40% discount on additional glasses
- Online purchasing at Glasses.com
- 40% discount on hearing exams

DENTAL COVERAGE

- Penn State's partnership with United Concordia offers a competitive dental plan designed to promote a brighter smile and complete oral wellness.
- Annual coverage maximum of \$1,500 for basic and major services.
- Preventive services covered at 100%, basic services covered at 80%, and major services covered at 60% (in-network).
- Basic & Major service deductible of \$50 individual / \$150 other coverage levels.
- Orthodontic lifetime max of \$1,500 per member.

EMPLOYEE ASSISTANCE PROGRAM

The EAP is a confidential program to help resolve personal issues. Information, consultations and assistance are provided by trained counselors at Health Advocate.

- 100% CONFIDENTIAL.
- Five (5) visits per family member, per issue.
- Now offering Healthcare Help for assistance with healthcare related issues.

SHORT-TERM DISABILITY

Penn State's short-term disability (STD) benefits are administered by Unum and provide up to 60% of your weekly earnings, or a maximum of \$1,500 per week, after a period of 14 days or 30 days if unable to work due to illness or injury.

- Optional coverage; guaranteed acceptance when enrolling as a "new hire."
- Premiums based on your gross salary.
- Can elect a 14-day or 30-day elimination period.

LONG-TERM DISABILITY

Penn State's long-term disability (LTD) benefits are administered by Unum and provide up to 60% of salary or a maximum of \$5,000 per month, after a period of 6 months if unable to work due to illness or injury.

- Optional coverage; guaranteed acceptance when enrolling as a "new hire."
- Premiums based on your gross salary.
- Add Retirement Income Protection (RIP) to continue your retirement contributions.

LIFE INSURANCE

All full-time faculty and staff employees receive a \$50,000 Unum life insurance policy at no cost. Optional life insurance is available up to \$1.5 million for the employee. Optional dependent coverage is available for a spouse up to \$250,000 and child(ren) at \$5,000 or \$10,000.

- Elect optional age-graded life insurance between 1 times your salary up to the lesser of 8 times your salary or \$1.5 million.
- Guaranteed acceptance when enrolling as a "new hire" at 3X annual salary or maximum of \$150,000. Election during other times of the year will require Evidence of Insurability (EOI) with Unum.

ACCIDENTAL DEATH & DISMEMBERMENT INSURANCE (AD&D)

Penn State's AD&D insurance is administered by Unum and provides coverage both on and off the job, anywhere in the world. Dependent coverage is also available.

- Optional coverage with no proof of good health.
- Coverage amounts ranging from \$10,000 to \$300,000.

MANDATORY RETIREMENT PLANS

Eligible faculty and staff must elect to participate in one of two retirement options. The Defined Contribution Plan (administered by TIAA) or the State Employees' Retirement System (SERS).

- TIAA requires you to contribute 5% of your gross wages; Penn State contributes 9.29%.
- SERS has various class options to choose from. Please review class and contributions options at [Selecting a Retirement Plan](#).

RETIREMENT HEALTHCARE SAVINGS PLAN

Penn State will make monthly contributions to the savings plan for full-time faculty and staff hired on or after January 1, 2010; if eligible upon retirement, the accumulated savings can be used to purchase health insurance and other qualified medical expenses.

- The University remits \$144 per month into an account for you each month.
- There is NO required contribution from you.
- This is a tax-free reimbursement to you for qualified healthcare expenses after retirement.

SUPPLEMENTAL RETIREMENT PLANS

Penn State employees have the option to contribute more to retirement. You can choose from 403(b) and 457(b) plans offered by TIAA.

- Available regardless of whether you participate in TIAA or SERS for your regular retirement plan.
- Annual contribution limit of \$19,000 (plus an additional \$6,000 if 50 or older), in both 403(b) and 457(b) accounts.

EDUCATIONAL PRIVILEGES

Educational privileges are available to regular full-time faculty and staff members, their spouse, and their children. The grant-in-aid is for 75% of the tuition charge and applies to Penn State resident instruction and continuing education credit courses.

- Employees and spouses may use the discount toward all degree levels, no waiting period.
- Dependents are eligible up to age 26; see additional eligibility rules in [Policy HR37](#).

AC17 Sabbatical Leave

PURPOSE:

To provide a leave of absence with pay for purposes of intensive study or research which has as its outcome increasing the quality of the individual's future contribution to the University. A sabbatical is a privilege which may be granted to an individual who has demonstrated by publication, teaching, exhibition or performance an above average ability in scholarship, research, or other creative accomplishment.

ELIGIBILITY AND CONDITIONS:

Faculty (academic): Standing appointment faculty members (academics) meeting the following conditions:

- a. Tenured
 - a. Sabbatical proposals may be submitted in the year tenure is awarded for a sabbatical leave to commence the following year, providing they have completed the six full years of service referenced in #3 below.
 - b. They hold the rank of professor, associate professor, assistant professor, librarian, associate librarian, or assistant librarian.
 - c. They have served the University for a minimum of six contract years of full-time service from date of last hire. Time spent on any type of leave of absence is not counted as full-time service. A full contract year is based on the weeks of service specified in an individual's Memorandum of Service.
- b. Untenured Position
 - a. They have served the University for a minimum of seven full contract years of full-time service and hold the rank of research professor, associate research professor, or assistant research professor.
- c. Restricted Funds
 - a. If paid with funds provided by an agency other than the University (USDA, for example), the use of restricted funds for the sabbatical must be allowed by the granting agency.

Academic administrators: A person classified as an academic administrator and holding a standing appointment in one of the ranks listed above is eligible for a sabbatical leave under the same conditions as described above for faculty (academic).

Exempt staff: The following exempt staff who have served the University for a minimum of six calendar years of full-time service, and who have arranged to use the sabbatical leave for graduate training, are eligible:

1. Cooperative extension personnel with the titles senior extension agent, extension agent, associate extension agent, or assistant extension agent.
2. Exempt staff permanently assigned away from University Park whose positions require the attainment of advanced degrees in the judgment of the appropriate executive.

Executives and administrators: When unusual circumstances warrant, persons classified as executive or administrator who have served the University for a minimum of six calendar years of full-time service are eligible. Sabbatical leave applications from executives and administrators do not follow the channel of approval described below, but, instead, shall be reviewed by the Executive Vice President and Provost of the University, and the Senior Vice President for Finance and Business/Treasurer, who jointly make a recommendation to the President of the University.

SABBATICAL LEAVE APPLICATION FORM:

The [Application for Leave of Absence With Pay \(Sabbatical\)](#) shall be submitted in the manner described below for different categories of sabbatical leave applicants.

REVIEW PROCESS:

The application for sabbatical leave shall be submitted with the recommendation of the department or division head or school or unit director, as appropriate, to the appropriate dean who in all cases will be the dean with major budgetary responsibility for the faculty member. A college level sabbatical leave committee shall be appointed for each college by the dean in consultation with the approved faculty organization. The sabbatical leave committee will review the application, consult as deemed appropriate, and submit its recommendation to the dean. The dean shall consider the recommendations of the department or division head or the school or unit director and the college sabbatical leave committee. The dean is also expected to weigh the fiscal and academic load considerations of the application carefully, but every effort should be made to assure that no sabbatical leave is denied to a faculty member because of the cost of maintaining the instructional responsibilities of the absent faculty member. Sabbatical applications approved by the dean shall be forwarded with appropriate documentation to the Executive Vice President and Provost of the University, who adds appropriate recommendations and forwards the sabbatical leave applications to the President of the University for final review and action.

In the case where a faculty member in an interdisciplinary unit or defense-related unit would be eligible for sabbatical leave, the Senior Vice President for Research functions as a dean in the process described above in reviewing sabbatical leave applications from faculty members associated with interdisciplinary and defense-related research programs; the institute or facility director shall function as a department head in the process.

For faculty members who are in residence in one college but tenured in another, the college of budgetary responsibility will make the sabbatical recommendation, which will include a supporting recommendation from the department or division head or the school or unit director of the faculty member's tenure locus. Sabbatical leave applications of all University College faculty must be accompanied by a recommendation from the campus chancellor to the Vice President for Commonwealth Campuses. Sabbatical leave applications of all University Libraries faculty must be accompanied by a recommendation from the campus chancellor to the Dean of the University Libraries.

Academic administrators: Depending on the location of the academic administrator, the process described above shall be followed except that there will normally be no review by a department head prior to the sabbatical application being considered by the college committee, the dean or the campus chancellor.

Exempt staff: Sabbatical leave applications from eligible exempt staff as described above shall be submitted to the individual's supervisor for recommendation. The sabbatical leave application, together with the supervisor's recommendation, shall be submitted to the appropriate executive officer for review and recommendation to the Executive Vice President and Provost of the University. The Executive Vice President and Provost of the University will add appropriate recommendations and forward the sabbatical leave applications from exempt staff to the President of the University for final review and action.

Executive and administrators: Sabbatical leave applications from executives and administrators shall be reviewed by the Executive Vice President and Provost of the University, and the Senior Vice President for Finance and Business/Treasurer, who jointly make a recommendation to the President of the University.

GENERAL QUESTIONS FOR SABBATICAL:

As a part of the [Application for Leave of Absence With Pay \(Sabbatical\)](#) form provided for application for sabbatical leave, certain questions pertinent to the review and evaluation of sabbatical leave applications are included.

APPROVAL OF SABBATICAL LEAVE:

Final approval for sabbatical leaves will be made by the President of the University.

DEADLINE FOR APPLICATION:

Applications for sabbatical leaves should be submitted to the Office of the Executive Vice President and Provost of the University by the weekday coincident with or immediately preceding November 1 of each year for action by the following January 1.

LENGTH OF LEAVE:

A sabbatical leave shall not be granted for a period in excess of the full contract year of the individual; the contract year may be 36 weeks, 48 weeks, or a number of weeks between those two limits, or twelve months, depending on the type of appointment. While individual faculty members, in some cases, may be able to coordinate leaves of absence funded by grants or contracts with a proposed sabbatical leave, such arrangements are separate from this policy.

SALARY PAYMENT WHILE ON LEAVE:

Three sabbatical leave options are available:

1. Sabbatical leave for the full contract year at 67% salary;
2. Sabbatical leave for one-half of the contract year at 100%
3. Sabbatical leave for a period other than a full contract year or one-half of a contract year is, typically, for one of the periods listed below. The rate of pay in such cases is proportional to the length of the sabbatical leave as follows:

Rate of Pay For Sabbatical By Percent	
Sabbatical Leave as % of Contract Year	% of Pay During Year of Sabbatical
90%	73%
80	80
	87
60	93

NOTE: For sabbatical leaves for periods other than those cited above, see Percentage of Salary Received While on Paid Sabbatical in GURU. See also [ACG15 - covering outside compensation](#).

MEMBERSHIP IN EMPLOYEE BENEFITS WHILE ON SABBATICAL:

An individual who is granted a sabbatical leave and who is a member of the University insurance program may maintain membership during the sabbatical leave. If the individual is a member of a retirement plan in effect at the University, the individual is required to contribute to that plan; the amount that is contributed is based on

the full salary of the individual rather than the salary received from the University during the sabbatical leave if less than full salary.

Please note: Health care contributions are determined on your annual base salary as of October 1 of each year, going into effect on January 1 of each year. A reduction in salary will not create a reduction in the health care contribution at the time your salary is reduced; the health care contribution will remain the same for the entire current year. The following year's contribution will be based on your salary as of October 1 of the current and the new health care contribution will be effective January 1.

ELIGIBILITY FOR EDUCATIONAL PRIVILEGES:

An individual who is on sabbatical leave and who is eligible for educational privileges will retain those privileges during the period of the sabbatical leave. Dependents of employees who are eligible for grants-in-aid will retain the eligibility during the time that the employee is on sabbatical leave.

RETURN TO ACTIVE SERVICE REQUIREMENT:

Individuals granted sabbatical leaves are required to return for a full contract year of service following the sabbatical leave. Any person who does not return, or does not remain for the full contract year following the sabbatical leave, will be required to refund the salary received from the University during the sabbatical leave. There will be no proration of the amount to be returned if the employee remains for any fraction less than the full contract year. In addition, any person who does not return for a full contract year of service following the sabbatical leave will not be eligible to receive credit in any retirement plan for the period of the sabbatical leave.

As stated in [HR99 Background Check Process](#), the self-disclosure requirement to report arrests and/or convictions within 72 hours of their occurrence is still in force during sabbatical leaves. In addition, individuals on approved leaves, such as sabbaticals, of six months or longer are required to complete a [Penn State Arrest and Conviction self-disclosure form](#) before returning to work.

REPORT OF WORK ACCOMPLISHED:

At the conclusion of the sabbatical leave, the recipient must submit a report of the work accomplished to the Executive Vice President and Provost of the University via the executives, administrators and academic administrators in the channel appropriate as described above. The report should indicate how the experience improved the recipient's capacity to serve the University. In general, the report is to be submitted within two months of the return from sabbatical leave.

SUBSEQUENT SABBATICAL LEAVE:

An individual becomes eligible for a subsequent sabbatical leave under the terms and conditions specified above, provided that the minimum required contract years of full-time service has elapsed since beginning a previous sabbatical leave. (Time spent on sabbatical leave, or any unpaid leave, is not counted as a part of the required contract years of full-time service.)

AC18 Graduate Study Leave of Absence

PURPOSE:

To allow an eligible person permanently assigned away from UniversityPark to pursue graduate study on a full-time basis as a regularly registered student working for an advanced degree.

ELIGIBILITY FOR LEAVE:

On recommendation of the dean, an individual in any of the following categories who has served the University efficiently for two (2) years or more is eligible for a graduate study leave of absence if he or she is a registered candidate for an advanced degree:

- a. A regular faculty member as defined in [HR103](#) and [AC21](#).
- b. A County Agent or Home Economics Extension Representative (including those at the Assistant or Associate ranks);
- c. Exempt staff personnel whose positions require the attainment of advanced degrees in the judgment of the appropriate function member of the President's staff.

LENGTH OF LEAVE:

A graduate study leave with partial salary shall not exceed twelve (12) months. The leave will continue from the date granted to the next June 30. It may be renewed to the second June 30. However, such leave granted beyond twelve (12) months shall be without partial salary.

MINIMUM LEAVE:

For a member of the teaching faculty, a leave of less than one (1) semester is not granted. For a member of the library, the research faculty, or eligible exempt staff personnel, there is no minimum requirement.

PAYMENT BY UNIVERSITY DURING LEAVE:

For a member of the teaching faculty, the University will pay at the rate of \$2,100 per semester for a period not to exceed two (2) semesters. No payment will be made for the Summer Session.

For a member of the research or library faculty, or an eligible exempt staff member, the University will pay at the rate of \$116.67 per week of absence, not to exceed \$4,200 in a fiscal year.

If such a leave is granted to a member of the teaching faculty for less than a full fiscal year, the total payment for the fiscal year is calculated as follows:

1. Provide \$2,100 for each semester of leave.
2. Provide payment for weeks worked times the weekly rate based on the faculty member's contracted year.

Some examples follow:

-- A 36-week faculty member who takes a one-semester leave is paid as follows:

\$2,100 for the semester on leave plus 18 weeks for pay for the semester worked.

-- A 48-week faculty member who takes a two-semester leave is paid as follows:

\$4,200 for the two semesters on leave plus 12 weeks of pay for the remainder of the contract worked.

An employee on a sabbatical leave may not also receive graduate study leave pay.

HOLDING A FELLOWSHIP OR 1/4 TIME GRADUATE ASSISTANTSHIP DURING LEAVE:

In addition, if any eligible staff member is appointed by the University to a fellowship or a one-quarter time graduate assistantship, the University will award a grant-in-aid covering full tuition in lieu of a grant-in-aid of 75% of tuition payable under the policy, "Educational Privileges for Regular Employees and Other members of the University Staff."

A fellowship, or a one-quarter time graduate assistantship, may be held without affecting full-time study requirement.

RETURN TO ACTIVE SERVICE:

Individuals granted graduate study leaves are required to return to full-time active service with the University for two (2) consecutive contractual years, or, if they do not return or do not remain for the full two years, to refund all the salary received from the University during the leave. There will be no proration of the amount to be returned if an individual remains for any time less than two years.

MEMBERSHIP IN EMPLOYEE BENEFITS WHILE ON LEAVE:

A faculty or staff member on graduate study leave who is a member of the group life insurance plan, the group health care program (hospital/surgical/major medical coverages or Healthpass, Dental, and Vision), or the voluntary accidental death and dismemberment plan, is required to maintain his or her membership during the leave. If the faculty or staff member is a member of a retirement plan in effect at the University, he or she continues in that plan. The amount contributed is determined by the salary received during the leave.

ELIGIBILITY FOR EDUCATIONAL PRIVILEGES:

A faculty or staff member on graduate study leave will retain these privileges during the term of his or her leave in accordance with the appropriate policy: either [HR36](#) Educational Privileges for Regular Employees and Other Members of the University Staff, or, [HR65](#), **Graduate Study Grants for Faculty and Certain Exempt Staff Personnel Who Are Permanently Located Away From University Park. As stated in [HR65](#), it applies only to institutions located within reasonable commuting distance of the faculty or staff member's University location other than University Park. [policy HR65 does not exist]**

A person who qualifies and receives a fellowship or one-quarter assistantship, however, is eligible for the grant-in-aid under the fellowship or graduate assistantship policy.

Dependents of faculty or staff members who are eligible for grants-in-aid will retain this eligibility during the time that the faculty or staff member is on graduate study leave.

APPLICATION FOR LEAVES:

Applications for Graduate Study Leave of Absence are processed by the submission of the Leave/Layoff (IBIS Form LVLO) **(on-line documentation not yet available)**.

The LVLO Form shall be processed electronically through the appropriate approved paths of administrative officer to the Office of Human Resources.

The LVLO Form must again be submitted for all University employees when they return from a leave.

APPROVAL OF GRADUATE STUDY LEAVE:

The decision for such leaves of absence will be made by the dean or administrative office consistent with this policy.

AC61 Faculty Contracts

PURPOSE:

To establish the terms and conditions for making standing appointment offers to, and contracting the services of, individuals classified as academic or academic administrator.

CONTRACT LENGTH:

All standing appointment faculty members will be employed on a 36-week (academic year) or a 48-week (extended year) contract. No standing appointment faculty member of The Pennsylvania State University shall have a contract commitment through the University in excess of 48 weeks in any fiscal year.

LENGTH OF OFFER:

The letter offering a standing appointment to a candidate should include, as a minimum, the following:

1. The specific rank being offered;
2. An explicit statement that the Memorandum of Personal Service is included and that it must be signed and returned;
3. Explicit reference to inclusion of the pamphlet "Conditions of Employment;"
4. A general statement that the faculty member will be expected to participate in instruction, research, scholarly activity and continuing education or cooperative extension as assigned;
5. A statement that the precise nature of the duties of the individual will be determined by the appropriate academic administrative person in whose division or department the appointment will be made;
6. A statement that provisional appointments and appointments with tenure are subject to the terms and conditions of University tenure policies;
7. Signature by the dean, or by an academic administrator specifically authorized by the dean to make standing appointment offers to candidates.

MEMORANDUM OF PERSONAL SERVICE:

A Memorandum of Personal Service is included with each letter offering a standing appointment to a faculty candidate. The approved Memorandum of Personal Service forms, one for the 36-week appointment and another for the 48-week appointment, can be obtained from the Office of Human Resources.

VACATION LEAVE:

While standing appointment faculty members do not earn vacation leave as such, some academic units have established systems for defining days not on duty between the 48-week contract and the 52-week calendar year.

HOLIDAYS:

Standing appointment faculty members are entitled to the official University holidays. A listing of University holidays may be found in Policy [HR34](#).

OTHER POLICIES:

This policy statement is concerned only with the specific of the contractual commitment. Other personnel policies of the University are also pertinent to the hiring of standing appointment faculty and should be consulted.

HRG03 Charging Sick Leave for an Absence for an Employee who Reports He/She is Emotionally Ill

Policy Status:

Retired

Policy Steward:

Vice President for Human Resources

This policy is retired effective January 5, 2020. For information related to the charging of sick leave, please contact HR Services at worklion.psu.edu or 814-865-1473.

HRG04 Charging Absence to Accumulated Sick Leave when an Employee is Hospitalized while on Vacation

PURPOSE:

To permit an employee to charge time off to accumulated sick leave rather than accumulated vacation, when an employee is hospitalized while on scheduled vacation.

CONDITIONS:

If an employee returns from scheduled vacation and reports that he/she was hospitalized while on vacation, that employee will be permitted to charge the time spent in the hospital to accumulated sick leave under the following conditions:

1. The employee was admitted to an accredited hospital by a licensed physician.
2. The employee's confinement qualifies for hospital insurance room and board coverage of one or more days.
3. The employee provides verification of the time spent in the hospital. Such verification can be either a hospital claim submitted to the University or an official statement from the hospital.

LAYOFF OR LEAVE OF ABSENCE WITHOUT PAY:

An employee who elects to use accumulated vacation at the beginning of a layoff, and who is hospitalized while using vacation time, will continue to charge the time as vacation, not to exceed the employee's accumulated vacation balance.

An employee who is on leave of absence without pay, and who enters the hospital, will not be permitted to receive pay by charging time spent in the hospital to accumulated sick leave.

Retitled "Human Resources Guideline"

HRG05 Use of "No-Pay" Days in Lieu of Short-Term Leave of Absence

PURPOSE:

To determine when a leave of absence without pay for illness or injury shall be established.

CHARGING FOR TIME MISSED FROM WORK:

When a regular employee is absent from work for illness or injury and the employee has no accumulated sick leave or vacation, the employee will be charged with a "no-pay" day. The employee's paycheck will reflect the time missed from work.

ESTABLISHING A LEAVE OF ABSENCE WITHOUT PAY:

If an employee is absent for illness or injury and has no accrued sick leave or vacation, that employee shall be given "no-pay" days if the absence is for less than ten normal work days. However, if such an absence exceeds nine normal work days, the employee shall be placed on a leave of absence without pay beginning with the first day of such absence.

Retitled "Human Resources Guideline"

HRG07 Absence from Work Resulting from Pregnancy or Childbirth

PURPOSE:

To explain a female employee's rights under equal employment opportunity regulations for charging absences to sick leave accumulation, or for a leave of absence without pay because of pregnancy, miscarriage, abortion, childbirth, and recovery therefrom. (See also [HR16](#).)

INTENT OF REGULATIONS:

Disabilities caused or contributed to by pregnancy, miscarriage, abortion, childbirth, and recovery therefrom, are, for all job-related purposes, temporary disabilities. Written and unwritten employment policies and practices involving matters such as the commencement and duration of leave, the availability of extensions, the accrual of seniority and other benefits and privileges, and payment under any sick leave plan, shall be applied to disability due to pregnancy or childbirth on the same terms and conditions as they are applied to other temporary disabilities.

SHORT-TERM, INFREQUENT ABSENCES:

Short-term infrequent absences for illness resulting from pregnancy are charged to accumulated sick leave.

PROLONGED ABSENCE RELATED TO PREGNANCY AND CHILDBIRTH:

When it is determined that the employee cannot continue actively at work prior to childbirth, the employee shall charge such absence to accumulated sick leave. (If accumulated sick leave is expended, the employee shall be placed on leave of absence without pay, with the employee's option to use or not use all or part of accumulated vacation, personal holiday, or compensatory time off prior to the leave commencing.) The length of leave of absence without pay is subject to the limitations outlined in policies covering leave of absence related to illness or injury.

Normally, prolonged absence should begin no earlier than the eighth month of pregnancy. This is no mandate, however, that an employee must be relieved from active employment during the eighth month. If the employee is healthy and able to do her work, she should continue to work beyond that time. If, on the other hand, in the judgment of the supervisor the employee is not effectively able to continue to work, prolonged absence may commence earlier at the request of the employee, upon presentation of an acceptable written statement from the employee's attending physician stating that earlier absence is medically necessary. Such requests may be subject to review before approval by the University.

DATE OF RETURN TO ACTIVE EMPLOYMENT:

At the time the employee commences prolonged absence from work prior to childbirth, the supervisor establishes a tentative date of return with the employee. Normally, the date of return should be no more than six weeks following the birth of the child, unless there are medical complications related to the childbirth which merit consideration for an extension of the absence. At the discretion of the supervisor, an employee requesting an extension may be required to submit a written statement from her attending physician indicating the medical necessity for the extension. Such requests may be subject to review before approval by the University. If the employee does not return within the time established, or any extension thereof, her employment shall be terminated.

EARLY RETURN TO WORK:

If the employee desires to return to work before the agreed upon date of return, she should contact her supervisor to determine if an earlier return is feasible.

HRG10 Handling "Weather Day" Absences or Official University Closures Due to Weather Conditions

PURPOSE:

To provide a uniform method of handling "weather day" absences that occur when employees are prevented or delayed from getting to work, or leave work early, because of a severe storm with heavy snow accumulation, icy roads, flooding, etc. Also, to provide guidelines in the event the University is closed officially by the President, or if a campus of the University is closed by the chief executive officer or dean of that campus.

ACCOUNTING FOR TIME MISSED (NO OFFICIAL CLOSURE):

When a "weather day" occurs, usually some employees make it to work and others do not. The University does not give free time off for such absences, unless the President, chief executive officer, or dean of a campus officially closes the facility; no one else may authorize free time off. Time missed is accounted for by permitting the employee to elect to be paid for the absence by charging the time to accumulated vacation or personal holiday, if applicable.

Similarly, if employees are given permission to leave work early, the work time missed is accounted for either as vacation or personal holiday, if applicable.

OFFICIAL CLOSURES:

If the President of the University officially closes the University, or if a campus of the University is closed by the chief executive officer or dean of that campus, the following conditions apply, unless otherwise specified by the President at any time during the period of the official closure:

Employees in other than essential services, as determined by the supervisor - -

1. An employee shall receive pay for the part of the work schedule missed during the official closure period in the following circumstances:
 - o Employee is at work until the closure officially begins, irrespective of the time of arrival to work.
 - o Employee is informed not to report for work during the closure
2. The status of an employee on a regularly scheduled day off, layoff, or leave of absence without pay does not change because there is an official closure. However, an employee who had requested to use vacation, personal holiday, or sick leave time shall not have such time charged for the period of the employee's regular work time encompassed by an official closure.

Employees in essential services, as determined by the supervisor --

1. An employee who is required by the supervisor to work on essential duties during that employee's regular shift shall be granted equivalent time off only for the hours worked during the official closure period. Hours worked before and/or after the closure do not qualify for equivalent time off.
2. Equivalent time off shall be scheduled at another time mutually agreeable to the employee and the supervisor.
3. Equivalent time off shall not be granted for hours of overtime worked during the closure if the employee is eligible for overtime pay.

HRG11 Family and Medical Leave

PURPOSE:

To outline an employee's rights for time off (paid and unpaid) necessitated by illness or family care in accordance with the federal Family and Medical Leave Act of 1993 and additional provisions granted by the University.

ELIGIBILITY:

This policy applies to regular faculty and staff members classified as Executive, Administrator, Academic Administrator, Academic, and Staff. Policies affecting employees represented by a union are found in the appropriate Agreements.

CHILD CARE:

1. GENERAL

The FMLA mandates that employees are eligible for up to 12 workweeks of unpaid leave in any consecutive 12-month period. University policy, however, provides for additional periods of child care leave. These additional periods are incorporated in sections 2 and 3.

2. LEAVE FOLLOWING BIRTH OR ADOPTION

Upon request, a leave shall be granted following the birth of a child of the employee or the employee's partner, to continue up to the time the child is one year of age. In the case of adoption, such leave shall be granted from the date the child begins to reside with the employee to continue up to twelve months, unless necessary earlier for extenuating circumstances as described in the law. The first 12 workweeks of leave shall be considered to comply with the requirements of the FMLA.

Immediately prior to commencement of the leave, the employee may elect to use or not use all or part of accumulated vacation, personal holiday, service days, or compensatory time off, as applicable, during the leave prior to commencement of no-pay status for the balance of the leave.

If the employee requests to continue on leave after the child care leave has expired, such request for additional leave shall be considered on the same basis as any other request for leave for personal reasons, and the conditions applicable to such general personal leaves shall apply. If the additional time is granted, any immediate prior leave time expended for maternity and child care shall be included in calculating the leave-time limit for the new leave in accordance with [HR16](#), Leave of Absence Without Salary.

3. LEAVE OTHER THAN FOR BIRTH OR ADOPTION

The employee requesting a child care leave shall be responsible for providing a satisfactory explanation to support the request for leave.

For purposes of this section, the definition of child shall include a biological, adopted, or foster child, a stepchild, a legal ward, or a child for which an employee is standing in loco parentis, who is under 18, or over 18 and incapable of self-care because of a mental or physical disability.

Upon request, a leave shall be granted if a child is placed with the employee for foster care (within one year of placement) or if a child has a serious health condition and the employee is needed to care for such child. During the leave, the employee shall first use all sick family days, accumulated vacation, service days, personal holiday, and compensatory time off, as applicable, prior to commencement of no-pay status for the balance of the leave. Such no-pay status shall not exceed three calendar months.

A leave without pay of up to three calendar months may be granted if there is an extended breakdown in the arrangements for independent child care, and the employee is needed to care for the child. If such leave is granted, the employee shall first use accumulated vacation, unused service days, personal holiday, and compensatory time off, as applicable, prior to commencement of no-pay status for the balance of the leave.

Short-term absences for child care should be handled by use of sick family days, accumulated vacation, unused service days, compensatory time off, or personal holiday, as applicable, or "no-pay days" if paid time off is expended.

FAMILY ILLNESS (PARTNER OR PARENT):

Upon request, a leave shall be granted for 12 weeks if the employee's partner or parent has a serious health condition and the employee is needed to care for such family member. During the leave, the employee shall first use all sick family days, accumulated vacation, personal holiday, service days, and compensatory time off, as applicable, prior to commencement of no-pay status for the balance of the leave.

A serious health condition is one which involves either inpatient care or continuing treatment by a healthcare provider. Parent is the biological parent of an employee or an individual who stood in loco parentis to an employee when the employee was a child.

If, in the 12-month period immediately preceding the requested leave, the employee has been absent without pay for the purposes of child care, family illness, or due to the employee's own illness, such absence shall be included in calculating the three-month-leave-time limit outlined in this section above.

If the employee requests to continue on leave without pay after the family illness leave has expired, such request for additional leave shall be considered on the same basis as any other request for leave for personal reasons, and the conditions applicable to such general personal leaves shall apply. If the additional time is granted, any immediate prior leave time shall be included in calculating the leave-time limit for the new leave in accordance with [HR16](#), Leave of Absence Without Salary.

EMPLOYEE'S OWN SERIOUS HEALTH CONDITION:

The FMLA mandates that employees are eligible for up to 12 workweeks of unpaid leave in any consecutive 12-month period because of an employee's serious health condition. University policy, however, provides for additional periods of sick leave without pay depending upon length of service. This additional time is outlined in [HR16](#), Leave of Absence Without Salary.

Upon request, a leave shall be granted when an employee is unable to perform his/her duties due to a serious health condition as described in the law. During the leave, the employee shall first use accumulated sick leave, as applicable, following which the employee shall have the option to use or not use all or part of accumulated vacation, personal holiday, service days, or compensatory time off, as applicable, prior to commencement of no-pay status for the balance of the leave.

INTERMITTENT LEAVE OR REDUCED LEAVE SCHEDULE:

When medically necessary due to the employee's own serious health condition, to care for a seriously ill child, spouse, or parent of the employee, for a qualifying military exigency, or for military caregiver leave, an employee is permitted an intermittent leave or a reduced leave schedule. Intermittent leave is leave taken in separate blocks of time due to a single illness or injury, rather than for one continuous period of time, and may include leave of periods from an hour or more to several weeks. A reduced leave schedule reduces an employee's usual number of hours per workweek and/or per workday.

An employee granted an intermittent leave or a reduced leave schedule may be required to temporarily transfer to an alternative position during such leave. Such alternative position shall be at the same salary as the employee's regular position. Whenever possible, the employee shall make a reasonable effort to schedule treatment so as not to unduly disrupt operations.

The taking of leave intermittently or on a reduced leave schedule shall not result in a reduction in the total amount of leave to which the employee is entitled. Only the amount of leave actually taken may be counted toward the total amount of legally mandated leave time. For example, if a full-time employee works four-hour days on a reduced leave schedule, the employee would use one-half week of leave each week. The amount of leave to which a part-time employee is entitled is determined on a pro rata or proportional basis by comparing the new schedule with the employee's normal schedule.

NOTICE:

Employees shall provide at least 30 days advance notice if the need for the leave is foreseeable. If 30 days notice is not practicable because of a situation outside of the employee's control, notice must be given as soon as practicable. Except in extraordinary circumstances, employees are expected to give notice within no more than one or two working days of learning of the need for leave.

If an employee fails to give 30 days notice for foreseeable leave with no reasonable excuse for the delay, the University may deny the taking of leave until at least 30 days after the date the employee provided notice.

More information, including forms can be found in [The Federal Family and Medical Leave Act Guide](#).

MEDICAL CERTIFICATION:

The University requires a [medical certification form](#) for FMLA absences related to illness or injury for the employee's own serious health condition, to care for a family member with a serious health condition, or for military caregiver leave. For FMLA absences related to military exigency leave a copy of the military member's active duty orders will be required.

Requests for recertification may be made on a reasonable basis, but not to exceed once per month unless there are extenuating circumstances.

The University may require, at its own expense, that the employee obtain the opinion of a second healthcare provider designated by the University (but not employed by the University). If the second opinion conflicts with that of the employee's healthcare provider, the University may require, at its own expense, that the employee obtain the opinion of a third healthcare provider designated jointly by the University and the employee. The opinion of the third healthcare provider shall be final and binding.

The Genetic Information Nondiscrimination Act of 2008 (GINA) prohibits employers and other entities covered by GINA Title II from requesting or requiring genetic information of an individual or family member of the individual, except as specifically allowed by this law. To comply with this law, we are asking that employees and health care providers not provide any genetic information when responding to this request for medical information. 'Genetic Information' as defined by GINA includes an individual's family medical history, the results of an individual's or family member's genetic tests, the fact that an individual or an individual's family member sought or received genetic services, and genetic information of a fetus carried by an individual or an individual's family member or an embryo lawfully held by an individual or family member receiving assistive reproductive services.

MEMBERSHIP IN UNIVERSITY INSURANCES WHILE ON LEAVE:

An employee who is absent from work but receiving pay (using sick leave, vacation, etc.) shall continue to have the employee cost for all group insurance plans in which enrolled deducted from his or her paycheck.

An employee on leave of absence without salary shall be eligible to continue membership in all group insurance plans in which enrolled prior to commencement of the leave. Costs for such insurances are as follows:

1. For a leave taken for the birth of a child of the employee, the placement of a child with the employee for adoption or foster care, or the care of a seriously ill family member - for the first 12 weeks of the absence, costs for insurances shall be the employee cost (the amount that is deducted from the employee's paycheck); after the first 12 weeks of the absence, costs for insurances shall be the full cost (employee and University costs). If the employee elects to not return to work at the expiration of the leave, or returns for less than 30 calendar days, the employee will be responsible for the University's share of insurance costs paid during the first 12 weeks of the leave of absence without salary, unless there are extenuating circumstances as described in the law.
2. For a leave taken for the employee's own serious health condition costs for insurances shall be the employee cost (the amount that is deducted from the employee's paycheck).
3. For a leave taken for reasons other than those enumerated in 1 or 2 above - costs for insurances shall be the full cost (employee and University costs).

FEDERAL FAMILY AND MEDICAL LEAVE ACT REQUIREMENTS:

The federal Family and Medical Leave Act of 1993 (FMLA) mandates that a qualifying employee be eligible for a total of 12 work weeks of unpaid leave, 26 weeks for military caregiver leave, during any consecutive 12-month period. As outlined in the preceding sections, all University policies equal or exceed that 12-week provision. FMLA leave may be for one or more of the following:

1. the birth of an employee's child, including prenatal doctor visits as well as caring for the newborn child;
2. the placement of a child with the employee for adoption or foster care;
3. the care for a seriously ill child, spouse, or parent of the employee;
4. the employee's own serious illness which causes the employee to be unable to perform the functions of his/her position;
5. a qualifying military exigency; or
6. the care of a covered service member injured in the line of duty.

Absences may be of an ongoing nature or, when medically necessary, may be taken as an intermittent leave or on a reduced leave schedule. Whenever possible, the employee shall make a reasonable effort to schedule any medical treatment visits so as not to unduly disrupt operations.

For purposes of the Family and Medical Leave Act, an eligible employee is a regular or nonregular employee who has worked for the University for at least 12 months, and has worked at least 1,250 hours within the 12-month period immediately prior to the leave.

An employee who is absent under the provisions of the FMLA:

1. must record the absence as such
2. who elects not to continue membership during such leave in a group insurance plan in which enrolled prior to the commencement of the leave, and subsequently elects to resume participation immediately following return to work, shall not be required to meet any qualification requirements imposed by the plan (e.g., pre-existing condition, waiting period).

Any questions on the FMLA provisions or this policy should be referred to the appropriate Human Resources Representative or the Employee Relations Division (814-865-1412).

HRG18 Paid Parental Leave for Faculty

PURPOSE:

The University is committed to helping faculty balance the often conflicting demands of acclimating newly born or adopted children into the family with professional responsibilities. Toward this end, this guideline provides for paid parental leaves for Standing, Fixed-term I, and Fixed-term Multi-year faculty as well as release from teaching responsibilities for tenured and tenure-eligible faculty following the birth of a child or the placement of a child for adoption with the faculty member. It is the intent of this guideline to provide consistency throughout the University community in granting paid parental leaves (and workload accommodations) without limiting any flexibility held by faculty and administrative heads.

DEFINITION:

Paid parental leave for faculty is defined as the period of time a faculty member is relieved of all responsibilities while receiving full salary.

A leave with salary does not mean that the faculty member will be required to carry more than a normal load before or after the leave. A faculty member must not be required to "make up" for a paid leave.

AMOUNT OF PAID TIME OFF:

The total amount of time off (with and without salary) available to faculty is dependent upon a variety of factors and is outlined in the policies referenced below. The intent of this guideline is to state the minimum amount of paid time off available to the faculty following the birth or adoption of a child in order to support the family needs of the faculty member. To retain as much flexibility as possible:

- No maximum time limits are provided herein.
- It is understood that a faculty member may wish to request a paid parental leave which is not as long as the minimum to which she or he is eligible.

For those faculty who accrue vacation time, personal holidays, or compensatory time off, such accrued paid time off is to be used as applicable rather than this guaranteed paid parental leave.

Leave Following The Birth of a Child: Upon request, a leave shall be granted following the birth of a child. During such leave, full salary shall be continued:

- For at least two weeks within three months of the birth of the child by the faculty member's partner.
- For at least six weeks immediately following the birth of the child by the faculty member. This guideline is to be used in arranging for a paid parental leave barring any unforeseen medical circumstances. This guideline does not address situations for which medical leave is required before the birth of a child if the woman faculty member cannot, for any medical reason, carry out her responsibilities, or situations that necessitate extended paid medical leave due to complications that may arise during or following the birth of a faculty member's child. Situations that require extended leave due to illness or disability are to be handled in the current collegial manner, by discussion and arrangement with the faculty member's administrative head.

Leave Following The Adoption of a Child: Upon request, a leave shall be granted following the placement of a child with the faculty member for adoption. During such leave, full salary shall be continued:

- For at least six weeks immediately following the placement of the child with the faculty member.
- If the adopting parents are both members of the faculty, they are eligible for a total combined paid parental leave of at least eight weeks.

RELEASE FROM TEACHING RESPONSIBILITIES:

In addition to the paid parental leave for female faculty members following the birth of a child, a tenured or tenure-eligible woman has the option to either take a leave of absence without pay or to be relieved of classroom and classroom-related teaching responsibilities at full pay during the semester of the birth. In special circumstances, depending perhaps on the timing of the birth, the semester free of teaching might follow the one in which the actual birth occurs.

Tenured or tenure-eligible faculty adopting a child will receive a semester free from teaching within a year of the adoption. If the adopting parents are both members of the faculty, they are eligible for a combined period of one semester free from teaching immediately following the placement of the child with the family.

Faculty members who have chosen to be relieved of teaching responsibilities at full pay are expected to pursue scholarly work, student advising, research and other professional service, including departmental and University service, as appropriate and in keeping with reasonable expectations for flexibility, for the period of the semester that does not involve paid leave.

Arranging teaching replacement throughout the semester is the responsibility of the department head or other appropriate academic administrator.

The University and its colleges expect that faculty members giving birth or adopting children will routinely use this benefit. Use of this benefit shall not adversely affect the faculty member's standing or salary in any manner. Moreover, use of this benefit does not restrict faculty members and their department heads from making further personalized arrangements as necessary and appropriate. The reduction in teaching is not meant to be made up at a later date.

The funding for the teaching reduction is provided by the college.

PROCEDURE:

Any child care policy must allow for some flexibility in its implementation. Department heads and other unit administrators should bear this in mind when working out individual arrangements and should consult with their deans as appropriate. They must be familiar with the policies and options for faculty giving birth or adopting a child and need to ensure that this information is provided to all faculty members in the department. Those situations involving care for infant children not specifically addressed by this policy can be considered on an individual basis.

In order to make any needed administrative accommodations for a parental leave, a faculty member should make her or his request for parental leave as soon as the date of the anticipated birth or adoption is known. If a faculty member has any ideas about administrative accommodations for their parental leave, they should share them with their administrative head as soon as possible. In the event of an unknown adoption date, a faculty member should inform her or his administrative head of the possibility of needing to request a parental leave at short notice. Contingency plans can then be discussed.

Arrangements for parental leave are to be made between a faculty member and her or his administrative head and reported simultaneously to the Provost and to the Vice President for Human Resources. If the faculty member and the administrative head cannot reach a mutually satisfactory agreement regarding the paid leave, the advice and guidance of the Provost should be sought to resolve any disagreements on the issue.

In the interest of departmental harmony and avoidance of hard feelings toward the faculty member on parental leave, care should be taken in the distribution of the workload among the remaining members of the unit. The administrative head of the unit involved should consult, as soon as possible, with members of the unit about coverage of duties during the period of leave. While parental leave for faculty is not identical to sabbatical leave, the manner in which coverage of duties is distributed can be drawn from sabbatical leave examples. Creative solutions may be called for in small departments or when a very specialized course needs to be taught.

A faculty member in the tenure provisional period may apply for a staying of the tenure provisional period as described in [HR23](#), Promotion and Tenure Procedures and Regulations. Such an application is not in any way connected to these paid parental leave guidelines.

HR16 Leave of Absence without Salary (other than for Extended Active Military Service)

PURPOSE:

To provide periods of leave of absence without salary on recommendation of the dean or administrative officer.

ELIGIBILITY:

This policy applies to regular faculty and staff members classified as Executive, Administrator, Academic Administrator, Academic, and Staff. Policies affecting employees represented by a union can be found in the appropriate Agreements.

PURPOSE OF LEAVE:

A regular faculty or staff member is eligible for or may be placed on a leave of absence without salary for the following purposes provided the leave is in accordance with all University policies and guidelines:

- a. For sickness, maternity (see [HRG07](#)), or family care (see [HRG11](#)). See also [HRG05](#), Use of "No-Pay" Days in Lieu of Short-Term Absence.
- b. For formal study which results in promoting the interests of the University, as well as those of the faculty or staff member, in the judgment of the dean or administrative officer (see the [HRG13](#)).
- c. For any other reason determined to be at the convenience of the University in the judgment of the dean or administrative officer.

ACADEMIC ADMINISTRATOR, AND ACADEMIC:

The period during which an individual classified as Executive, Administrator, Academic Administrator, or Academic may be on leave of absence without salary is governed by the following conditions:

- a. A leave is granted for a specific period of time to begin on a date specified by the University.
- b. The length of a leave is determined as follows:
 - a. A leave of more than four (4) consecutive calendar months is granted only until the next June 30.
 - b. A leave of four (4) consecutive months or less may be granted regardless of the dates that the leave begins and ends.
- c. Each leave of absence ending on a June 30 is reviewed on that date. Action is then taken to renew or stop the leave.
- d. A leave of absence without salary normally will not exceed twelve (12) consecutive calendar months. It may not exceed a maximum of twenty-four (24) consecutive calendar months.

LENGTH OF LEAVE FOR STAFF:

The period during which an individual classified as Staff may be on leave of absence without salary is governed by the following conditions:

- a. A leave is granted for a specific period of time to begin on a date specified by the University.
- b. A leave of absence granted to an employee because of his or her inability to perform his or her duties due to illness or injury (non-job related) is limited as follows:

Maximum Amount of Leave For Staff

Length of Continuous Regular Service of Any Type With the University at the Start of the Leave	Maximum Length of Leave Granted
Through first 6 months*	up to 1 month
End of 6th month through 1st year	up to 3 months
End of 1st year through 2nd year	up to 6 months
End of 2nd year through 3rd year	up to 9 months
End of 3rd year through 4th year	up to 12 months
End of 4th year through 5th year	up to 15 months
End of 5th year through 10th year	up to 18 months
End of 10th year or more	up to 24 months

*Employees who have at least 12 months of University service (regular and/or non-regular), working at least 1,250 hours (regular and/or non-regular) during the previous 12-month period may be eligible for a longer leave of absence. See [HRG11](#) for details.

Absence for extended sick leave in accordance with the time limits established above will be continued only for the period of time the employee is unable to perform his or her duties because of his or her illness or injury. If the employee does not report to work after being physically able to report to work, his or her employment shall be terminated. If, at the end of the leave of absence the employee is still unable to work, employment will be terminated and all benefits of the leave of absence without salary will end.

- c. A leave of absence without salary for other than illness or injury normally will not exceed twelve (12) consecutive calendar months. It may not exceed a maximum of twenty-four (24) consecutive calendar months.
- d. If any employee returns to active employment following a leave of absence, and within sixty (60) calendar days returns to leave of absence status for the same illness or injury, the amount of time previously charged to leave of absence shall be counted against the appropriate allowance for maximum length of leave.

COSTS FOR UNIVERSITY INSURANCES WHILE ON LEAVE:

Costs for insurances in which enrolled during a leave of absence without salary for sickness, maternity, family care as specified in [HRG11](#), or formal study, shall be at the regular employee rates of contribution.

Costs for insurances in which enrolled during a leave of absence without salary for other than the reasons enumerated in the paragraph above shall be the entire cost (employee and University costs) for those benefits.

NOTE: A decision not to continue the insurances is considered a break in continuous benefits participation and may have an adverse effect on the employee's eligibility to continue the insurances after retirement (see [HR54](#)). If coverage is not continued during the leave and is requested at a later date the following restrictions will apply. Except as provided by law, proof of eligibility will be required for re-enrollment in life insurance, long-term disability/annuity premium benefit and long-term care. Medical, dental, vision, accidental death and dismemberment (AD&D) can be requested only during the annual open enrollment period and will be effective January 1 following the open enrollment period.

CONTRIBUTIONS TO RETIREMENT PLANS WHILE ON LEAVE:

A faculty or staff member who is on leave of absence without salary, regardless of the reason, is not eligible to contribute or receive credit in any retirement plan unless he or she is a member of, and makes private arrangements to contribute to, TIAA-CREF. However, retirement contributions will be deducted from any amounts earned from the University during any leave.

ADDITIONAL CONDITIONS FOR ADMINISTRATOR AND STAFF EMPLOYEES:

An employee receives service credit for the purpose of increasing his or her vacation accumulation rate.

An employee does not accumulate any additional vacation or sick leave unless the employee is paid for enough days in any calendar month to qualify. An employee is not paid for holidays that occur during the leave.

The cash equivalent of the vacation accumulation, service days, and compensatory time due an employee is paid at the beginning of a leave of absence, except for a leave in excess of paid sick leave, maternity, family care as specified in [HRG11](#), or leave as the result of an on-the-job injury.

An employee retains paid sick leave (except for a leave in excess of paid sick leave or maternity leave); however, paid sick leave may not be used during a leave of absence.

For additional information, see [HR92](#) for administrator employees and [HR34](#) for staff employees.

RETURN TO ACTIVE SERVICE:

If conditions are the same at the end of the leave of absence as they were when the leave began, the faculty or staff member will be expected to return to active service. If he or she does not return at the end of the leave of absence, his or her employment is terminated and all benefits of the leave of absence without salary will end.

ELIGIBILITY FOR EDUCATIONAL PRIVILEGES WHILE ON LEAVE:

A faculty or staff member who is on a leave without salary for sickness, maternity, family care as specified in [HRG11](#), or formal study, and who is eligible for educational privileges, will retain those privileges, during the term of the leave. Dependents of such faculty or staff members who are eligible for grants-in-aid will retain this eligibility during the term of the leave. Grants-in-aid are not available for faculty or staff members, or dependents, during leaves of absence without pay for reasons other than those enumerated in this section.

APPLICATION FOR LEAVE:

Application for a leave of absence without salary should be made on the LVLO form. See the [IBIS Documentation](#). After the LVLO form routes through the area's approval path and the appropriate Central Offices, the information will be updated in the database.

APPROVAL OF LEAVE WITHOUT SALARY:

The decision on applications for such leaves of absence will be made by the dean or administrative officer consistent with this policy and appropriate Human Resources guidelines.

HR19 Leave of Absence for Active Military Service or Training

PURPOSE:

To outline provisions of leaves of absence with and without pay for short-term and long-term active military service, including military training, whether voluntary or otherwise.

Note: The law provides similar provisions for those who have extended service in the Public Health Service. All sections except the [PAID LEAVE](#) section are applicable to such service.

ELIGIBILITY FOR LEAVE:

Each regular University faculty or staff member who has completed one day of regular employment with the University immediately preceding the effective date of the requested military leave, and who has been ordered to report to active duty on a specific date, is eligible. Some nonregular employees may have re-employment rights upon completion of military service. Individual guidance from the Employee Relations Division should be sought in such instances.

NOTICE OF LEAVE:

The faculty or staff member shall give advance written or oral notice of the active service, unless such notice is precluded by military necessity. Such notice should include, when possible, a copy of the signed orders or authorization mandating the absence.

PAID LEAVE:

By law, all regular faculty and staff who are members of the Pennsylvania National Guard or any reserve component of the United States Army, Navy, Marine Corps, Air Force, or Coast Guard shall be paid for up to fifteen workdays (120 hours) per calendar year while they are engaged in the active service of the United States, including field training.

Fifteen additional days (120 hours) of paid time off will be provided if an employee is called to active duty, other than active duty for training or full-time Active Guard Reserve duty, when ordered under 10 U.S.C.- 12301, 12302, 12304, or 32 U.S.C. - 502 (f), for a period of 30 or more consecutive days and assigned to duties away from home, under one or more of the following circumstances:

- involuntarily, or
- under Contingency Operation Temporary Tour of Active Duty (COTTAD), or
- voluntarily to serve in a combat zone, as designated by an executive order from the president, or
- in response to a domestic emergency.

By law, all regular faculty and staff who are members of the Pennsylvania National Guard are entitled to leaves of absence without loss of pay, time, or efficiency rating on all days during which they shall, as members of the Pennsylvania National Guard, be engaged in active State duty.

During the period of time the employee remains on the University payroll, benefits coverages/deductions and retirement contributions continue.

UNPAID LEAVE:

Absence not covered by provisions contained in the PAID LEAVE section above shall be considered as an unpaid leave of absence, and a leave of absence without salary for active military service shall be granted. Such leave may not exceed an aggregate maximum of sixty calendar months, unless a longer absence is provided by exception by law.

Immediately prior to commencement of the leave, the employee may elect to use or not use all or part of accumulated vacation, personal holiday, service days, compensatory time off, as applicable, during the leave prior to commencement of no-pay status for the balance of the leave.

During an unpaid leave:

1. Eligibility for educational privileges and dependent grant-in-aid continues.
2. The employee shall have the option to continue any or all of the benefits listed below in which enrolled for self and/or eligible dependents by paying the employee cost of such coverages.

Note: If an employee wishes to begin enrollment in an available program during the absence, then insurability provisions for such enrollment are applicable.

Unpaid Leave Benefit Availability

Benefit	Availability for	Availability for
	Employee	Dependents
Life Insurance	Optional	Not Available
Medical	Optional	Optional
Dental	Optional	Optional
Vision	Optional	Optional
Voluntary Accidental Death & Dismemberment	Optional	Optional

- a. Coverage in medical, dental, or vision insurances shall not be applicable for an injury/illness determined by the Secretary of Veterans Affairs to have incurred in, or aggravated during, performance of service in the uniformed services.
 - b. The life insurance policy permits payment of the basic value, but contains a war exclusion for accidental death and dismemberment. The Voluntary Accidental Death and Dismemberment program also excludes coverage for declared or undeclared war or any act thereof.
 - c. Except for an injury/illness determined by the Secretary of Veterans Affairs to have incurred in, or aggravated during, performance of service in the uniformed services, for employees electing not to continue coverages listed above, pre-existing condition or waiting period requirements for self and/or eligible dependents shall not be imposed upon return to active employment.
 - d. A military leave of absence will not affect negatively the employee's ability to continue benefits into retirement in accordance with University policy.
3. Employer retirement contributions will cease effective with the start of the leave without pay. If upon returning to work, an employee elects to make retirement contributions to cover the period of time absent under this policy, then employer contributions shall also be made to the extent required by law.

4. The period of leave of absence without pay will be added to any length of service credit that a faculty or staff member may have otherwise.

REPLACING AN EMPLOYEE ON MILITARY LEAVE:

If the leave is anticipated to be six months or more and it is necessary to replace the faculty or staff member, the appointment of the new person will be for a period not longer than the duration of the military absence of the original employee. However, during the period of employment, the new person will be considered a regular faculty or staff member and will have the privileges of such, except that he/she shall not be granted a military leave of absence. The new person must be informed in writing of the conditions of employment when employment begins.

RETURN TO ACTIVE UNIVERSITY SERVICE:

Upon release from active military service under honorable conditions, a regular faculty or staff member may return to active service with the University, if he/she so desires. Insofar as it can be arranged, this return will be to the faculty or staff member's original position or to a position determined by the University to be an equivalent position.

To take advantage of this privilege, the faculty or staff member shall notify his/her immediate supervisor or dean or administrative officer of the return date in advance of the commencement of the leave, if such date is known. If the return date is not known in advance, then the request to return must be presented as soon as practicable, but in no case later than 14 days after the completion of the period of service for a leave of 31 through 180 days in length, or 90 days after the completion of the period of service for a leave longer than 180 days in length. Special conditions on time for requesting return to active employment apply for individuals hospitalized at time of release from military service. In this latter instance, contact the Employee Relations Division of the Office of Human Resources for guidance.

(To insure that timely consideration can be given with regard to returning the faculty or staff member to employment, it is helpful if the faculty or staff member can indicate his/her intention to return to active University employment prior to the expiration of the military leave of absence, or if not possible, within thirty calendar days after release from active duty.)

HR34 Employment Conditions for Staff Employees

PURPOSE:

To outline terms and conditions of full-time staff appointments.

PROBATIONARY PERIOD:

Full-time staff employees serve a one (1) year probationary period. The probationary period begins on the employee's hire date. During an employee's probationary period their employment is at-will and may be terminated without cause. University policy [HR78 Staff Employee Failure to Meet Acceptable Standards of Performance](#) does not apply to the probationary employee and the probationary period employee is not eligible to use the staff grievance procedure.

If a probationary employee voluntarily accepts a different job within the University during the probationary period, the employee will serve a new one (1) year probationary period, which will begin on the effective date of the employee's transfer.

WORK SCHEDULES:

Nonexempt Staff

Unless otherwise notified, the standard work week for University employees is a seven day period beginning Sunday at 12:00 a.m. and ending at 11:59 p.m. on the following Saturday. The standard work week is 40 hours for a 100% FTE non-exempt position, and the 40 hours are to be scheduled within that period. This is not, however, a guarantee that this number of hours of work will be available each week for each employee.

The daily hours of work for an employee will be scheduled so that provision is made for meal periods on the employee's time (except at the employee's request to forgo an unpaid meal period, when such request can be accommodated, or for certain continuous 24-hour operations). Except at the employee's request, subject to the approval of the manager, each unpaid meal period will be no less than 30 minutes. A typical work schedule is no more than five (5) days per week. Employees will not be assigned to a regular weekly work schedule of seven days every week. If possible employees will be scheduled to allow for consecutive days off. Flexible working hours and work schedules less than 100% FTE may be established, see [HRG02](#) and [HR105](#) respectively.

At least one calendar week notice will be given to any employee if their regular work schedule is to be changed by the employee's manager, unless the change is caused by an emergency. In the event an employee reports to work and there is no work available, the employee is paid for three hours on a straight time basis unless the employee has been informed in advance not to report for work.

Exempt Staff

For a 100% FTE position, forty (40) hours a week is a minimum requirement. Flexible working hours and work schedules less than 100% FTE may be established, see [HRG02](#) and [HR105](#) respectively. Many assignments may require longer weekly work schedules than the established minimum.

VACATION:

Vacation time off for full-time staff is typically requested by the employee and is subject to the approval of the manager. When approving vacation requests, managers will consider unit and University operational needs. Employees on fixed-term I appointments may be required to take vacation time off during the appointment so that all or part of accrued vacation is expended prior to the conclusion of the appointment. There may be other circumstances where employees may be required to take vacation time off. An employee earns vacation in any calendar month in which the employee is paid for at least eighty-eight hours (88) hours of the normally scheduled work time in the month. For exempt staff, deductions from salary for time off in excess of accrued vacation may be made only for full-day absences unless allowable under the law.

Eligible employees accrue vacation on the last day of each month. Once accrued, time is immediately available for use by the employee. Monthly rates of accruals and maximum accruals allowed will be prorated based on the employee’s annual FTE, see [HR105](#). The following accrual criteria apply:

Nonexempt Staff Vacation

Criteria	Monthly Rate of Accrual	Maximum Accrual Allowed
During the first 10 years of continuous employment in a standing or fixed-term I position	12 hours	192 hours
From the beginning of the 11th year to and including the 25th continuous year	16 hours	240 hours
From the beginning of the 26th continuous year and thereafter	18 hours	264 hours

Exempt Staff Vacation

Criteria	Monthly Rate of Accrual	Maximum Accrual Allowed
During the first 25 years of continuous employment in a standing or fixed-term I position	16 hours	240 hours
From the beginning of the 26th continuous year and thereafter	18 hours	264 hours

1. An employee preparing for a major life event such as the birth or adoption of a child, finishing a degree, etc., may request approval to accrue a vacation balance in excess of the maximum accrual limit. To do so, the employee submits a written request to the supervisor and the work unit Human Resources office outlining the event, identifying the period of time involved, and the plan for using such time, which must include the end date of the arrangement. Requests will be considered on a case-by-case basis taking into account University business needs. In all cases, the approved accruals in excess of the maximums stated above must be used within twelve (12) months following the date of the approval. If the

employee terminates employment, then the vacation payout described below will not include any vacation accrual in excess of the applicable maximum.

2. In the event that an unexpected work-related situation causes an employee to miss or delay using vacation accruals, a request for approval to accrue a vacation balance in excess of the maximum accrual limit may be allowed. To do so, the employee and manager submit a written request to the work unit Human Resources office outlining the work-related event, identifying the period of time involved, and the plan for using such time, which must include the end date of the arrangement. In all cases, the approved accruals in excess of the maximums stated above must be used within twelve (12) months following the date of the approval. If the employee terminates employment, then the vacation payoff described below will not include any vacation accrual in excess of the applicable maximum.

VACATION PAYOUT:

An employee who terminates employment after completing at least one continuous year in a standing or fixed-term I appointment immediately preceding the date of termination, or an employee who satisfactorily completes a fixed-term I appointment of less than one year who separates from the University at the conclusion of the appointment, will receive the cash equivalent of unused accruals (not to exceed the maximum provided by policy).

Some colleges or departments may require certain employees to take vacation time off during their appointment so that all or part of their accrued vacation is expended prior to the conclusion of the appointment. Employees will not receive a vacation payout for any unused time if such time was required to be expended.

The cash equivalent of the unused vacation time is computed by using the Workday Percentage Factor Calculator. All vacation payout amounts are calculated using the employee's full-time salary or hourly rate.

SICK LEAVE:

An employee on a 100% FTE appointment will accrue eight (8) hours of paid sick leave for each calendar month in which they are paid for at least eighty-eight hours (88) hours of the normally scheduled work time in the month. Monthly rates of accruals will be prorated based on the employee's annual FTE, see [HR105](#).

NOTE: Exempt staff who began exempt employment prior to October 1, 1992, continue on their [former sick leave plan](#).

Accrued sick leave is intended to provide employees with salary continuation in the case of illness or injury. Employees may be required to submit documentation from their healthcare provider in the event of an illness or injury prior to approval for use of sick accruals. Except as otherwise provided below, absence is chargeable as sick leave only when the employee is unable to perform their duties because of their own illness or injury. Time off for appointments with a healthcare provider may be charged to sick leave accruals when it is not possible for the employee to schedule the appointment on the employee's own time. Requests for time off are to be made as far in advance as possible. Employees may be required to submit documentation from their healthcare provider detailing the date and time of the visit.

If an employee is charging sick leave and the employee's vacation accrual reaches the maximum, the employee may charge vacation accruals instead of sick leave, so that vacation accruals are not lost. If an employee expends all accrued sick leave, additional absence, at the option of the employee, will be charged to accrued vacation. If the employee expends all accrued vacation, or elects not to charge the absence to accrued vacation,

the employee will be granted a leave of absence without pay in accordance with [HR16 Leave of Absence Without Salary](#). The employee may be required to submit documentation from their healthcare provider to substantiate the need for such absence(s). For exempt staff, a salary deduction will be made for absence in excess of accrued sick leave or vacation, only if such absence is for a full day unless deduction for less than a full day is permissible under the law.

An employee may use up to 40 hours of their accrued sick leave per calendar year to care for a sick family member. Family member as used in this policy is defined as persons whom the employee considers as family. The care provided may include such activities as bed-side care, accompanying the family member to a medical appointment, and emotional support.

An employee who meets the eligibility criteria to leave the University as a retiree is eligible to receive 1/4 the cash value of the employee's unused sick leave; provided, however, such payment will not exceed an amount equal to (a) 100 hours of pay, or (b) 136 hours of pay if the employee's accrued sick leave balance is at least 3/4 of all sick leave accrued. All sick leave payout amounts are calculated using the employee's full-time salary or hourly rate.

SICKNESS AND ACCIDENT SUPPLEMENT:

An employee who has five (5) or more years of continuous service in a standing or fixed-term I position who is absent beyond 60 continuous calendar days for an illness or injury will be covered by the University's Sickness and Accident Supplement; provided, however, for absences not covered by FMLA, if the employee has used more than forty-eight (48) hours of accrued sick leave in the full twelve (12) month period immediately preceding the absence without doctor's certification for such absences charged in excess of 48 hours, the employee will not be eligible for the Sickness and Accident Supplement. The employee must submit to the University a written statement from the employee's healthcare provider prior to the beginning of the absence, subject to appropriate approval processes as determined by the University.

If approved, employee will receive 1/3 of normally scheduled hours of pay for each work day missed while covered by the Sickness and Accident Supplement. In addition, the employee, at the employee's option, may charge the equivalent of 1/3 of normally scheduled hours of accrued sick leave for each work day missed and therefore receive 2/3 pay. If an employee has used all of their accrued sick leave, additional absence, at the option of the employee, may be charged as provided herein against accrued vacation.

An employee will not be eligible to continue under the Sickness and Accident Supplement for an absence that continues beyond 180 continuous calendar days from the date of the beginning of absence for the illness or injury. Any payments received from the Sickness and Accident Supplement will be reduced by payment from other sources such as Workers' Compensation, Social Security, or other non-individual disability coverages.

ABSENCE FOR ON-THE-JOB INJURY:

If an employee is absent from work as a result of an injury or illness compensable under the Workers' Compensation Act, Occupational Disease Act, or similar legislation, the following conditions apply:

- The employee has the option to request a leave of absence without pay or to charge the absence to their accrued sick leave (or, if sick leave has been expended, to accrued vacation, personal holiday, service days, or holiday compensatory time off). An employee electing to use such paid time off will be charged 1/3 of normally scheduled hours a day for each work day of absence and will continue to receive full salary.

- If all paid time off is exhausted, the employee will be granted a leave of absence without pay.
- Leave of absence without pay will not exceed 24 months.
- Any compensation checks the employee may receive while receiving full salary will be endorsed and returned to the University. The employee will retain any compensation checks received while on leave of absence without pay.
- The employee's contribution for all group healthcare and insurance coverages in which enrolled will be paid by the University, if the employee is on leave of absence without pay following an on-the-job injury, provided the employee continues to receive Workers' Compensation insurance payments.

The employee must furnish to the University applicable healthcare provider statements related to the injury or illness, subject to appropriate approval processes as determined by the University.

HOLIDAYS:

Each holiday established by the University is intended to give an employee on a 100% FTE appointment the benefit of eight (8) hours of paid time off. Employees with schedules involving longer than eight (8) hour days do not receive additional holiday time and are required to use appropriate accruals to cover for time in excess of eight (8) hours on holidays if they would have been scheduled and are not required to work. Holiday time off benefits will be prorated based on the employee's annual FTE, see [HR105](#).

The following 12 days are established as holidays:

- New Year's Day
- Memorial Day
- Independence Day
- Labor Day
- Thanksgiving Day
- December 25 and five additional days
- A Personal Holiday

When December 25 comes on these days - The six holidays are:

The Six Holidays

Day	Holiday Days
Sunday	December 25, 26, 27, 28, 29, 30
Monday	December 22, 25, 26, 27, 28, 29
Tuesday	December 24, 25, 26, 27, 28, 31
Wednesday	December 23, 24, 25, 26, 27, 30
Thursday	December 24, 25, 26, 29, 30, 31
Friday	December 24, 25, 28, 29, 30, 31
Saturday	December 23, 24, 25, 27, 28, 29

1. Some areas substitute service days in lieu of some of the holidays listed above. Employees working in these areas should consult the following [information](#).

2. A newly hired employee commencing employment in a standing or fixed-term I position during December will receive only the December 25th holiday and the New Year's Day holiday, but will not receive paid time off for the additional University holidays in December during that first December holiday period. If such employee is required to work on any of the additional University holidays occurring that December, the employee will receive their regular pay for such day, but will not be granted holiday compensatory time off for the number of hours worked on the day.
3. One personal holiday is earned each calendar year on January 1. A new employee in the first year of employment earns a personal holiday for that year after completing two months of employment. Employees hired on or after November 1 will accrue one (1) personal holiday on January 1 of the following year. The personal holiday is scheduled in the same way in which vacation is scheduled. If not used, the personal holiday will be carried over into the next calendar year but not thereafter. The personal holiday(s) will not be paid out at the time of separation from employment, unless the separation is due to layoff under policy [HR97 Layoff Provisions for Staff Employees](#).
4. A nonexempt staff employee required to work a regularly scheduled work day on an official University holiday will receive their regular pay for the holiday and will be granted holiday compensatory time off at the rate of double time for the number of hours worked on the holiday, up to the number of hours normally worked by the employee on that day. At the option of the employee, the employee may receive the cash equivalent of 1/2 of compensatory time off earned on a holiday. Such payment will be calculated using the employee's regular rate of pay. The option to receive such payment must be made within one calendar week following the holiday or holiday period. Holiday compensatory time off not converted to the cash equivalent will be used for absences where vacation accumulation would be used. Holiday compensatory time will not be paid out to the employee at the time of separation from employment. Time worked on a holiday in excess of the employee's normal daily hours will be paid at two times the employee's regular rate of pay. Holiday compensatory time off will not be earned for such additional hours worked. If a holiday should fall on a day not normally scheduled as a work day for an employee the employee will be granted eight (8) hours of holiday compensatory time (see [HR105](#) for positions that are less than 100% FTE). Such equivalent time off will be granted whether or not the employee works on the holiday and will be used for absences where vacation accumulation would be used, and scheduled in the same manner as requests for vacation. If the employee is required to work on such day, the employee also will be paid at the rate of two times the employee's regular rate of pay for the hours worked, but will not be granted additional holiday compensatory time off for such hours worked.
5. An exempt staff employee required to work on a regularly scheduled work day on an official University holiday will receive their regular pay for the holiday and will be granted holiday compensatory time off at the rate of double time for the number of hours worked on the holiday. At the option of the employee, the employee may receive the cash equivalent at the employee's regular rate of pay for 1/2 of the compensatory time off earned on a holiday, not to exceed a normal day's gross pay for the employee. The option to receive such payment must be made within one calendar week following the holiday or holiday period. Holiday compensatory time off not converted to the cash equivalent will be used for absences where vacation accumulation would be used, and scheduled in the same manner as requests for vacation. If a holiday should fall on a day not normally scheduled as a work day for an employee the employee will be granted eight hours of holiday compensatory time (see [HR105](#) for positions that are less than 100% FTE). Such equivalent time off will be granted whether or not the employee works on the holiday, will be used for absences where vacation accumulation would be used,

and scheduled in the same manner as requests for vacation. If the employee is required to work on such day, the employee also will be granted additional holiday compensatory time off at the rate of double time for the number of hours worked on the holiday. At the option of the employee, the employee may receive the cash equivalent at the employee's regular rate of pay for 1/2 of such additional holiday compensatory time off earned, not to exceed a normal day's gross pay for the employee. The option to receive such payment must be made within one calendar week following the holiday or holiday period. Such holiday compensatory time off not converted to the cash equivalent will be used for absences where vacation accumulation would be used, and scheduled in the same manner as requests for vacation.

6. Holiday compensatory time off will not be paid out to the employee at the time of separation from employment.
7. If a holiday occurs during the vacation or sick leave of an employee, it will not be charged as a day of vacation or sick leave.
8. An employee on an unpaid leave of absence is not paid for holidays that occur during the unpaid leave of absence.
9. If a holiday listed above (other than December 25) occurs on a Sunday, the University will observe it officially on the following Monday.
10. The final date of pay status for an employee who indicates an intent to resign at a time near the December/New Year's holiday is determined in accordance with [HRG14](#).
11. The above holiday provisions apply to work performed in the employee's full-time position.

OTHER PAID TIME OFF:

Paid time off, other than sick leave, vacation, or holidays is outlined below. All paid time off is prorated based on the employee's annual FTE. (See [HR105](#) Reduced FTE Schedules).

Friday Following Thanksgiving

The University is not open for normal business on the Friday after Thanksgiving. Employees who are normally scheduled to work on Fridays and who are not required to work will receive their regular pay for the day. Employees who are normally scheduled to work on Fridays and who are required to work will receive, in addition to their pay for the day, compensatory time off equivalent to the number of hours worked, subject to a maximum of eight (8) hours. Employees who are not normally scheduled to work on Fridays and are not required to work on the Friday following Thanksgiving will receive eight (8) hours of compensatory time. Compensatory time off will not be paid out to the employee at the time of separation from employment.

Death in Family

Absence from work because of death in an employee's family will be allowed with full pay on the following basis:

1. For an employee's partner, brother or sister (including half-brother or half-sister, step-brother or step-sister); or for an employee's or an employee's partner's: parent (including stepparent, guardian, or

foster parent), child or stepchild (including the partner of the child or stepchild), grandchild, up to forty (40) hours of leave to be used consecutively, provided such amount of leave is required. A guardian as used in this section will mean a person who raised the employee and served in the place of the parent for a substantial portion of the employee's childhood.

2. For the employee's or employee's partner's grandparent, niece, nephew, aunt or uncle, and partners of aunts and uncles or, the employee's partner's brother, sister, and partners of same, or, the partner of employee's brother or sister, up to eight (8) consecutive hours between the date of death and the date of the funeral or memorial service.

Death-in-Family Chart

Family Member	Employee's	Employee's Partner's
Partner	up to 40 hours	X
Parent (including stepparent, guardian, or foster parent	up to 40 hours	up to 40 hours
Brother or sister (including half-brother or half-sister)	up to 40 hours	up to 8 hours
Partners of brother or sister	up to 8 hours	up to 8 hours
Child or stepchild	up to 40 hours	up to 40 hours
Partner of child or stepchild	up to 40 hours	up to 40 hours
Grandchild	up to 40 hours	up to 40 hours
Grandparent	up to 8 hours	up to 8 hours
Aunt or uncle	up to 8 hours	up to 8 hours
Partners of aunts and uncles	up to 8 hours	up to 8 hours
Nephew or niece	up to 8 hours	up to 8 hours

An employee who would qualify for death-in-family paid time off for regular work hours missed under the provisions of this section who already is receiving paid time off chargeable either to vacation accumulation, holiday compensatory time, a personal holiday or sick leave accumulation, will have such time off as applicable charged instead to death-in-family paid time off, up to the limits allowed under the provisions of this section. Additional time off will be charged against the employee's vacation accumulation or as a payroll deduction, at the employee's option.

Involuntary Jury Service

If an employee is on jury duty, the University will pay their full salary for time absent from work. If the approved time absent results in the employee missing more than half of their regularly scheduled work shift, the employee will be excused from the remainder of the shift with no loss of salary. (See note below.)

Volunteer Fire Fighting

The full pay of an employee will be paid during the time spent by the employee during their regular working hours in fighting fires or in answering other public alarms, provided that the employee is a member of the volunteer fire department that is engaged in the activity or, in the event of a forest fire, the employee is

engaged in an organized forest fire fighting operation in the area in which the employee's campus or center is located. (See note below.)

Ambulance Driving

The full pay of an employee will be paid during the time spent by the employee during their regular working hours in nonscheduled driving of an ambulance for a volunteer ambulance club or organization serving the community where the employee's campus or center is located. If an employee is a volunteer ambulance driver for a volunteer ambulance club or organization that does not primarily serve the community where the employee's campus or center is located, the full pay of the employee will be paid during the time spent by the employee during their regular working hours in driving an ambulance provided:

1. The driving is limited to unplanned emergencies, and
2. The employee is not called from work to drive. (See note below.)

Subpoenaed Witness

If an employee is subpoenaed as a witness and is not a party to the legal action, the employee's full salary will be paid for the time spent by the employee during their working hours as a witness. (See note below.)

Civil Air Patrol Members

A member of a Civil Air Patrol Group involved in an air search and rescue mission will be paid their full salary for the time spent by the employee during their regular working hours, provided there is an authorized mission and the Civil Air Patrol authorities have requested the employee to report for duty. (See note below.)

Emergency Rescue

The full pay of an employee will be paid during the time spent by the employee during the employee's regular work hours when engaged in an organized emergency rescue, provided the employee is a member of a bona fide search and rescue organization and the rescue activity is in the area in which the employee's campus or center is located. (See note below.)

NOTE: Paid time off covered by the Involuntary Jury Service, Volunteer Fire Fighting, Ambulance Driving, Subpoenaed Witness, Civil Air Patrol, and Emergency Rescue Sections, includes time spent in the activity described, plus travel time, time necessary for normal sleeping, etc., as determined by management.

OVERTIME - NONEXEMPT STAFF:

Overtime is all time worked by a staff member appointed to a nonexempt position for the University that is in excess of forty (40) hours in a work week. In any week in which a University holiday occurs on an employee's regularly scheduled work day, or an employee has used other approved paid time off, such holiday or paid time off will be considered as time worked.

Overtime is permitted to be worked only after advance approval by the manager. Such approved overtime is paid for at the rate of time and one-half the hourly rate, or at the rate of two times the hourly rate if the overtime qualifies as holiday overtime.

SHIFT PREMIUM - NONEXEMPT STAFF:

Employees in nonexempt positions will be paid a shift premium of \$.60 per hour for work beginning between the hours of 1:00 p.m. and 9:59 p.m., and \$.65 per hour for shifts beginning between 10:00 p.m. and 4:59 a.m.

for all continuous hours worked on the shift. The shift premium will be added to the base rate before the calculation of an overtime rate.

UNAUTHORIZED ABSENCE:

Employees must follow appropriate approval processes as determined by the University in order to be approved for the use of paid or unpaid time off. Absences from work which are not approved by either the employee's manager or, in the case of a leave of absence, by the Absence Management Team, will be considered unauthorized and will not be paid. Employees may be subject to discipline for unauthorized absences up to and including termination from employment.

If an employee is absent from work and has not notified their supervisor, the employee will be considered as having abandoned their job at the completion of the third consecutive work day of unauthorized absence, unless the manager judges the circumstances to have been emergency in nature, and it can be shown that it was impossible for the employee to have given proper notification to the employee's manager.

RE-EMPLOYMENT WITH THE UNIVERSITY:

If an employee terminates employment with the University and is rehired after break in service, the following conditions apply:

1. The employee is a probationary employee, and will serve a new probationary period as outlined above.
2. The employee does not receive service credit for their period of prior employment for the purpose of increasing the vacation accumulation rate, the length of leave of absence, or other working conditions related to length of service unless provided by University policy.
3. The employee does not receive credit for any unused sick leave from a previous period of employment.

HR68 Postdoctoral Appointments

PURPOSE:

To outline the terms and conditions of postdoctoral scholar and postdoctoral fellow appointments.

DEFINITION OF POSTDOCTORAL APPOINTMENTS:

Postdoctoral appointments shall:

1. be full-time, but temporary, one-year appointments which include four (4) weeks of paid leave;
2. be granted to appointees who were awarded a Ph.D. or equivalent doctorate (e.g., Sc.D, M.D., D.D.S., J.D.) in an appropriate field (typically in the last five (5) years) and provide the appointee with training under the supervision of a faculty member of a department;
3. involve substantially full-time research or scholarship;
4. function as a preparatory time for their careers;
5. provide the appointee with the opportunity to publish the results of their research or scholarship during the period of the appointment; and
6. provide the appointee with technical training and opportunities for professional and career development.

DESIGNATED TITLES:

Designated titles for postdoctoral appointments at The Pennsylvania State University are Postdoctoral Fellow and Postdoctoral Scholar. The title of Postdoctoral Fellow will be used only in connection with appointments financed under a Postdoctoral Fellow Program of a granting agency outside the University. The title of Postdoctoral Scholar will be the usual designation for all other postdoctoral appointments.

LENGTH OF APPOINTMENT:

Postdoctoral appointments are intended for individuals who have recently completed a Ph.D. or equivalent doctorate typically within five (5) years of completion of their degree. Individuals with titles other than postdoctoral fellow or postdoctoral scholar are not covered under this policy.

Appointments are offered as one-year terms with the possibility for renewal. All renewals are contingent upon available funding, satisfactory performance on the part of the postdoctoral scholar/fellow, and adherence to all University policies and professional standards of conduct. No individual shall be appointed to a postdoctoral scholar/fellow appointment for more than a total of five (5) years.

If the appointment is not being renewed at the end of the appointment period for any reason, including lack of adequate funding, or the postdoctoral scholar/fellow has reached a maximum of five (5) years in the position, at least thirty (30) days' notice, in advance of the appointment end date must be given. Postdoctoral scholars/fellows are expected to continue performing assigned responsibilities during the notice period.

RESPONSIBILITY FOR CLEARING APPOINTMENT:

All postdoctoral appointments will be approved by the appropriate dean and the Office of the Vice President for Research will maintain a current inventory of all appointments. Prior to extending an offer, the supervising

faculty member or department shall demonstrate availability of sufficient funding to cover the twelve (12) month appointment.

INTERNATIONAL APPOINTMENTS:

The University recognizes that there are a significant number of postdoctoral scholars/fellows who are foreign nationals. Supervising faculty members who extend offers to international postdoctoral scholars/fellows must adhere to all applicable federal regulations and University policies regarding their postdoctoral appointments. The individual must be eligible for the appropriate immigration status for the length of the appointment. Faculty and foreign national scholars/fellows should consult with International Scholar Advising, Directorate of International Student and Scholar Advising (JScholarAdv@psu.edu) to ensure compliance with visa requirements regarding offers, renewals, leaves of absence, and exits/terminations. Failure on the part of the postdoctoral scholar/fellow to maintain appropriate work authorizations and/or visa extensions as appropriate will result in termination.

REMUNERATION:

Postdoctoral scholars/fellows should be compensated an amount of no less than the current minimum salary provided in the [Table of Stipends for Postdoctoral Appointments](#).

INSURANCE/BENEFITS:

Postdoctoral scholars/fellows may enroll in an available University-sponsored health plan effective with the date of appointment. Those who enroll will contribute for an available University-sponsored health plan on the same basis and at the same rates as regular faculty and staff member contributions. Such contributions will be deducted monthly.

In addition, postdoctoral scholars/fellows may enroll in the University's dental and/or vision plan.

Postdoctoral scholars/fellows may elect to participate in the Age-graded Life Insurance Plan and elect an amount of coverage equal to their annual stipend not to exceed \$50,000. Postdoctoral scholars/fellows are not eligible for the University's mandatory retirement plan; however, they may elect to participate in a supplemental retirement plan through TIAA. See the [Office of Postdoctoral Affairs website](#) for coverage details.

HOLIDAYS:

Postdoctoral scholars/fellows are generally eligible to follow the holiday schedules established for their respective campuses. Postdoctoral scholars/fellows will not be expected to perform any duties of the position on official University holidays, including the shutdown period during the December/January holidays at campuses that are closed during that time. If it is necessary for the postdoctoral scholar/fellow to perform their duties on a University holiday, then compensatory time off equivalent to the number of hours worked on the holiday will be provided by the unit. Use of holiday compensatory time off is subject to the approval of the supervising faculty, shall be used prior to other leave, and shall not be paid out at the time of separation. Supervising faculty should provide advanced notice to the postdoctoral scholar/fellow in the event they will be required to work on an official University holiday.

PAID LEAVE:

As part of each one-year appointment, postdoctoral scholars/fellows are provided with four (4) weeks or twenty (20) business days of paid leave to cover absences to include, but not be limited to, doctor's appointments, personal illness, caring for an ill family member, funeral leave, vacation, and other similar situations. The timing and duration of leave must be agreed upon and approved in advance by the postdoctoral scholar/fellow and supervising faculty member unless circumstances make advanced approval not possible. Unused leave cannot be rolled over from one appointment year to the next or used to extend the appointment at the time of separation from the University. However, unused leave may be used during the last week of the appointment if needed to cover an approved absence. Unused paid leave shall not be paid out to the postdoctoral scholar/fellow at the time of separation.

LEAVES OF ABSENCE:

Leaves of absence without pay for a reasonable period of time beyond the four (4) weeks of paid leave will be considered on a case-by-case basis. Departments may be able to provide for some work to be completed remotely (e.g., data analysis), permitting the postdoctoral scholar/fellow to remain in paid status.

Postdoctoral scholars/fellows may be eligible for leave under the Family and Medical Leave Act. To the extent that a postdoctoral scholar/fellow is eligible for such leave, it shall run concurrently with paid and unpaid leave under this policy. Whenever a postdoctoral scholar/fellow would like to request a paid or unpaid leave of absence, they shall contact the Penn State Human Resources, Absence Management Office at absence@psu.edu. The Absence Management Office shall work with the supervising faculty member and the Office of Postdoctoral Affairs (postdocaffairs@psu.edu) when vetting and approving such requests.

Before a leave of absence is discussed with an international postdoctoral scholar/fellow, the Penn State Human Resources, Absence Management Office shall contact International Scholar Advising, Directorate of International Student and Scholar Advising (JscholarAdv@psu.edu) to ensure consistency with federal regulations.

Postdoctoral scholars/fellows should refer to [New Parent Accommodation Guidelines](#) (not an actual policy). Postdoctoral scholars/fellows may be eligible for parental leave. Please contact the Absence Management Office (absence@psu.edu) to discuss the parameters for parental leave for postdoctoral scholars/fellows.

EXPECTATIONS OF PERFORMANCE:

Every postdoctoral scholar/fellow is expected to exhibit and promote the highest ethical, moral, and professional standards as researchers, future faculty, professionals, and leaders in their respective fields. All postdoctoral scholars/fellows should receive Responsible Conduct of Research training through their faculty mentor, department and/or college. Research misconduct as per <https://www.research.psu.edu/researchmisconduct> is regarded as a serious offense, raising grave doubt that the postdoctoral scholar/fellow is worthy of continued membership in the postdoctoral community at the University.

In addition to demonstrating satisfactory research progress, fulfillment of assigned duties, and adherence to all University policies, postdoctoral scholars/fellows must maintain proper ethical, moral, and professional standards. The primary duties of postdoctoral scholars/fellows are research and scholarship. However, postdoctoral scholars/fellows seeking additional experiences in other areas such as teaching or consulting should consult with their supervising faculty members prior to accepting any such additional duties. Supervising faculty have the discretion to approve or deny such requests based on the funding criteria, performance, and individual circumstance.

It is strongly recommended and expected that all postdoctoral scholars/fellows be provided a written outline of the expectations of the supervising faculty member at the beginning of their appointment. To the extent possible this document should include a description of specific responsibilities. The document should be the first step in developing an Individualized Development Plan (IDP) for the postdoctoral scholar/fellow in order to guide their professional development during their time at the University (See [Appendix A](#)). The IDP is extremely helpful in guiding postdoctoral and early career researchers and is required by a growing number of federal funding agencies.

Postdoctoral scholars/fellows should also receive an annual evaluation at the end of each appointment year (See [Appendix B](#)). This evaluation will include a written assessment of their performance, which is to be discussed by the postdoctoral scholar/fellow and the supervising faculty member.

Although it is expected that all postdoctoral scholars/fellows demonstrate satisfactory performance in their research, fulfill all responsibilities outlined by the faculty member, demonstrate professional and ethical standards of behavior, and adhere to all University policies, there are occasions when improvement in one or more of these areas is needed. Failure to meet the expectations identified by the supervising faculty member may result in actions including the implementation of a Plan for Improvement (PFI) and/or sanctions, which may include termination of the appointment. If a supervising faculty member determines that the performance and/or behavior of a postdoctoral scholar/fellow is not meeting expectations, the faculty member should notify and consult with the college Associate Dean for Research and unit Human Resources Strategic Partner or Consultant. The supervisor should then meet with the postdoctoral scholar/fellow to notify them that their performance and/or behavior is a concern and develop a PFI (See [Appendix C](#)). Once a PFI has been implemented, it is the responsibility of the postdoctoral scholar/fellow to adhere to all parameters outlined in the plan and of the supervising faculty member to monitor and document progress accordingly. If the postdoctoral scholar/fellow has not demonstrated satisfactory improvement and not met expectations within the time allotted, the faculty member will provide a final written assessment of their performance, along with a termination letter, indicating the specific date that the appointment will end.

All Plans for Improvement must be reviewed and approved by the unit Human Resources office prior to being implemented with the scholar or fellow. Penn State Human Resources will consult with other University offices as needed (e.g. Office of Postdoctoral Affairs, Affirmative Action Office, Employee Relations, Office of General Counsel) prior to giving approval to the faculty member to implement the PFI.

TERMINATIONS:

Postdoctoral appointments can be terminated prior to the completion of the contract term for the following reasons:

a. Voluntary resignation:

In the case of a voluntary resignation by the postdoctoral scholar/fellow, the University requests that the postdoctoral scholar/fellow provide a minimum of thirty (30) days' notice to the faculty supervisor and follow the appropriate exit procedures within the research group and department.

b. Unsatisfactory performance or behavior; research misconduct; or violation of University policy:

If a faculty supervisor is considering termination of a postdoctoral scholar/fellow, they must consult with their unit HR Strategic Partner and/or the Associate Dean of Research, who may consult with other appropriate offices. If the postdoctoral scholar/fellow is being terminated prior to the end of the appointment period due to

unsatisfactory performance and/or an unsuccessful PFI, the postdoctoral scholar/fellow must be given advanced notice. The number of days of notice will be decided on a case-by-case basis.

If the postdoctoral scholar/fellow is being terminated prior to the end of the appointment period due to unsatisfactory behavior, research misconduct, or violation of University policy, the number of days of notice will be determined on a case-by-case basis. In certain cases where the behavior is deemed egregious by the University, termination of the appointment may be effective immediately.

Decisions to terminate postdoctoral scholar/fellow appointments involuntarily for cause must be approved in advance by the college or work unit budget executive or designee. Under any termination of appointment, postdoctoral scholars/fellows must adhere to University policy [HR102 Separation and Transfer Protocol](#) regarding the submission of keys, research equipment and materials, research data, and all other University property.

International postdoctoral scholars/fellows must contact the Directorate of International Student and Scholar Advising in the University Office of Global Programs to determine their visa status as a result of the termination.

GRIEVANCE PROCEDURE:

Postdoctoral scholars/fellows should always attempt to resolve problems concerning their professional situation by discussing the matter with their supervisor. If there is a reason for the postdoctoral scholar/fellow to believe that this avenue is inappropriate, they may seek recourse through the department or division or program head, or from the associate or assistant dean of their college or division. The postdoctoral scholar/fellow may also seek advice from the college Ombudsperson, unit Human Resources Office and Office of Postdoctoral Affairs.

Occasionally, there are disagreements between postdoctoral scholars/fellows and their supervisors that cannot be resolved in the administrative structure of the department, division, program, or college. Such problems may involve alleged violations of academic freedom, professional ethics, and procedural fairness and consistency. There may be disagreements concerning authorship credit or intellectual property ownership. If a resolution of such problems cannot be achieved at the department, division, or program level, the following procedures are to be followed. This procedure is not to be utilized for instances of unsatisfactory performance or behavior by the postdoctoral scholar/fellow. If for some reason the proper jurisdiction is not clear, then the Vice President for Research shall decide on the appropriate procedure.

1. For disagreements that are unresolved at the department or program level, a grievance process will be initiated when the postdoctoral scholar/fellow files a written grievance with the dean of their college. The parties to the grievance process shall be the person(s) filing the grievance and the person(s) responsible for the act or omission that gave rise to the grievance.
2. In response to the grievance, the College Dean appoints and convenes a Hearing Committee consisting of five members. From that time until the hearing ends, the College Dean refrains from involvement in the dispute. The Hearing Committee consists of two postdoctoral scholars/fellows, two faculty members, and an administrator who will serve as chairperson. All members of the Hearing Committee will be from outside the academic department or unit in which either the postdoctoral scholar/fellow or faculty member who is involved in the grievance participates.
3. Each party is allowed up to three disqualifications from this committee without cause. An indefinite number of disqualifications is allowed with cause, as determined by the College Dean. The College Dean makes additional appointments as necessary to fully staff the Hearing Committee.

4. The Hearing Committee attempts to resolve the disagreement within 30 calendar days of receiving the complaint.
5. The hearing is not public. During the hearing, either party may have present an adviser, who must be a postdoctoral scholar/fellow, faculty, or a staff member of the University. In light of the nature and spirit of the proceeding, representation by legal counsel is prohibited.
6. The Hearing Committee may have present at the hearing such assistance as it deems necessary.
7. The Hearing Committee is not bound by strict rules of evidence and may admit any relevant evidence.
8. The hearing is audio recorded, and a recording of the hearing is kept through any appeal processes. The parties involved may request to listen to the recording and take written notes until it is destroyed, however, copies are not provided.
9. The parties are afforded an opportunity to obtain necessary witnesses and documentary and other evidence. The department or program involved makes all reasonable efforts to cooperate with the committee in securing witnesses and making available documentary and other evidence.
10. Each party has the right to confront and cross-examine all witnesses. Expenses incurred in obtaining a witness will be the responsibility of the party requesting the witness.
11. The Hearing Committee's findings are based solely on the hearing record. In cases where issues involve authorship, the Hearing Committee should adhere to the spirit of University policy [IP02 Co-Authorship of Scholarly Reports, Papers and Publications](#).
12. The Hearing Committee submits its findings and recommendations in writing to the College Dean and to the parties involved. Based solely on the record of the hearing, the College Dean may endorse all, part, or none of the Hearing Committee's recommendations. In coming to a decision, the College Dean may consult with the Vice President for Research. A written notice of the decision of the College Dean is provided to the Hearing Committee and the parties involved within three weeks of receipt by the College Dean of the Hearing Committee's recommendations. If the College Dean does not endorse all of the findings and adopt all the recommendations of the Hearing Committee, an explanation will be included in the written notice. The decision by the College Dean shall be final, but does not preclude existing independent avenues of appeal (e.g. Faculty Rights and Responsibilities). The record of this decision, along with supporting documents, shall be submitted to the Office of General Counsel and the Vice President for Research and kept by the Vice President for Research for not less than five (5) years from the date of the resolution of the complaint.
13. After the final decision, all efforts should be made to reconcile the situation within the research group. In the rare case where irreconcilable differences exist even after the resolution, and where the decision is made against the faculty member, it will be the responsibility of the College Dean to find another similar position in the University for the postdoctoral scholar, and, if necessary, to provide bridge funding for this position for up to six (6) months.

POLICY EXCEPTIONS:

This policy applies to all individuals designated as postdoctoral scholars/fellows. In extenuating circumstances, exceptions to this policy may be requested to meet specific training or personnel needs. All such requests will be considered on a case-by-case basis. Any request for an exception must be submitted by the principal investigator or supervising faculty member to the college/unit's Associate Dean for Research and unit Human Resources Office for review and, if appropriate, forwarded to the Director of the Office of Postdoctoral Affairs (OPA) for approval. The Director of the OPA will consult with the Vice President for Research if necessary and notify the college Associate Dean for Research and unit Human Resources Office of the final decision. If the request is denied, there is no further level of appeal and the decision will stand.

HR103 Employment Conditions for Part-Time Employees

PURPOSE:

To outline terms and conditions applicable to part-time employees as defined by [Policy HR06 Appointments](#).

CONDITIONS OF PART-TIME EMPLOYMENT:

Each part-time employee may be eligible for the following benefits and/or those required by federal, state and local laws.

1. [Workers' Compensation insurance](#).
2. **Unemployment Compensation insurance**.
3. **Retirement Plan** - subject to the regulations governing membership in a University retirement plan. <http://ohr.psu.edu/benefits/retirement/>
4. **Tax-deferred Annuity** - Employees may elect to participate in a University tax-deferred annuity plan. Such deduction shall be based on a percentage of salary (up to the legal limits) and shall be taken only if sufficient salary remains to cover taxes, fees, or other required deductions.
5. **Overtime** – Employees may be entitled to overtime as is defined by the Fair Labor Standards Act. http://www.dol.gov/WHD/overtime_pay.htm.
6. **Family and Medical Leave**- In accordance with the Federal Family and Medical Leave Act of 1993 (FMLA), qualifying employees may be eligible for a total of 12 work weeks of unpaid leave (26 weeks for military caregiver leave) during any consecutive 12-month period for qualifying reasons. For more information regarding FMLA please see <https://www.dol.gov/whd/fmla/>.
7. **Healthcare Benefits** – In accordance with the Patient Protection and Affordable Care Act, qualifying employees may be eligible for an offering of University sponsored healthcare. For more information please see <http://ohr.psu.edu/benefits/health-care-reform/>.
8. **Shift Premium** – Part-time employees who are non-exempt may be eligible for a shift premium. Additional information on shift premium rates and eligibility can be found at <https://policyedit.libraries.psu.edu/part-time-non-exempt-employee-shift-premium>.

NOTE: Part-time employees who obtained healthcare, earned time, and holiday time benefits under former policy HR05 prior to December 31, 2014 may continue to be eligible for those benefits provided they continue to meet the [established criteria](#).

HR105 Reduced FTE Schedules

PURPOSE:

To outline expectations for full-time staff employees on a reduced FTE schedule.

DEFINITIONS:

Full-time Equivalency (FTE):

The percentage of full-time (40 hours per work week) effort worked during the standard work week or over the course of a given appointment [for example, 75% full-time equivalency (FTE) equals 30 hours of work per work week, or 40 hours of work per week for 9 months of the year].

Reduced FTE Schedules:

The following options are available for employees working less than 100% FTE:

- Year-round schedules of less than 40 hours per week; (employees must work a minimum of thirty (30) hours per week); or
- Less than 12 months per year; (employees must work a minimum of nine (9) months at forty (40) hours per week).

Examples of 75% or greater FTE schedules include:

1. A position scheduled for 40 hours per week, 10 months a year = 83.3% FTE
2. A position scheduled for 30 hours per week, 12 months a year = 75% FTE
3. A position scheduled for 40 hours per week, 9 months a year = 75% FTE

Positions may be created which are scheduled to work reduced FTE schedules when University business needs dictate. Although the University encourages supervisors to consider all other flexible scheduling options, including use of available paid time off, prior to approving an incumbent employee's request to work a reduced FTE schedule, supervisors may place an employee on a reduced FTE schedule if the incumbent employee voluntarily accepts a reduction in work schedule and salary.

All arrangements require appropriate work unit approvals and in all cases supervisors are responsible to ensure that University business needs are efficiently and effectively met. The University may increase a reduced FTE schedule at its sole discretion. Supervisors should provide employees with as much notice as possible when increasing an employee's FTE.

All full-time employees on reduced FTE schedules must maintain a minimum of 75% FTE annually to remain in full-time status with the University.

SETTING SALARY RATES:

The salary of each full-time employee on a reduced FTE schedule is prorated based on the employee's FTE.

For example, if the 100% FTE salary is \$30,000, then the annual 75% FTE salary would be: $\$30,000 \times .75 = \$22,500$.

PAYMENT FREQUENCY:

Employees on a reduced FTE schedule are paid monthly, during months in which they work. Employees who are not scheduled to work twelve months will not receive pay during the months in which they do not work.

BENEFITS:

Employees on a reduced FTE schedule are eligible for all full-time benefits. Insurance rates are calculated on the same basis as all other full-time employees.

Employees who work a reduced schedule year round will have deductions for insurance benefits elected taken from each paycheck monthly. Employees who work fewer than twelve (12) months per year will have deductions for elected benefits taken from each paycheck during months in which they work and earn enough to cover deductions. Employees will be billed at the employee rate for elected benefits during months in which their pay is not enough to cover the deduction or during months in which they receive no pay.

If an employee chooses to discontinue medical coverage during months not worked, the employee and dependents must wait until the University's annual open enrollment to elect coverage to be effective the following benefit year. Employees hired prior to January 1, 2010 who elect not to participate in medical coverage during the months not worked, may adversely affect their ability to retire with health benefits as outlined in [HR54](#) Continuation of Group Insurance After Age 60, Age 65, and After Retirement or Death.

RETIREMENT CONTRIBUTIONS:

Retirement contributions are made during months paid, but are not made during months not paid, except that members of TIAA may make private contributions at any time.

For employees enrolled in the State Employee Retirement System (SERS), reduced annual FTE will be reported to SERS. Employees should contact the SERS office to find out how this impacts their retirement calculations.

EDUCATIONAL PRIVILEGES:

Employees on a reduced FTE schedule are eligible for educational grant-in-aid for themselves and their dependents as provided by policies HR36 and HR37 during the entire year regardless of schedule. Employees on months off schedules are eligible for educational grant-in-aid for themselves and their dependents during periods of no pay related to their schedule. Educational privilege eligibility during other periods of leave without pay are handled in accordance with the appropriate leave policies and practices.

VACATION AND SICK LEAVE:

Employees appointed to positions with reduced FTE schedule accrue vacation and sick leave on a monthly basis, however, monthly vacation and sick leave accruals and maximum balances outlined in HR34 Employment Conditions for Staff Employees will be prorated based on the employee's annual FTE. Examples:

1. Employee working 40 hours per week, ten months per year, September 1 through June 30 (83.3% annual FTE), earns 83.3% of accrual rates for vacation and sick leave during each of the twelve months (July through June).

2. Employee working 40 hours per week, nine months per year, August 16 through May 15 (75% annual FTE), earns 75% of accrual rates for vacation and sick leave during each of the twelve months (July through June).
3. Employee working 30 hours per week, twelve months per year earns vacation and sick leave based on 75% annual FTE during each of the twelve months (July through June).

The maximum vacation accruals outlined in HR34 are prorated based on the employee's annual FTE. Employees on a reduced FTE schedule who meet the eligibility requirements under HR34 for payoff for vacation accumulation at the time of separation will be paid out vacation accruals at the time of separation. Payments will not exceed the prorated maximum accrual amount.

Employees who are retirement eligible are entitled to a payout of their sick accruals in accordance with HR34. Such payouts are prorated based on the employee's annual FTE.

HOLIDAYS:

Employees on reduced FTE schedules receive benefits for holidays in accordance with HR34. Holiday time for employees on a reduced FTE schedule is prorated based on the employee's annual FTE.

If a holiday falls at a time when the employee is not scheduled to work, then the employee will earn holiday compensatory time. Employees must request holiday compensatory time for holidays which occur during their months off upon their return to work.

If a holiday falls during a time when the employee is scheduled to work more hours than the prorated holiday benefit, then the employee will be required to charge accrued holiday compensatory time, personal holiday, or vacation time to supplement the holiday benefit. Holiday compensatory time should be scheduled in advance like vacation and used prior to vacation time.

Example:

An employee working 40 hours per week September through May, and not working in June, July and August (75% annual FTE) receives 6 hours of holiday time for all of the University holidays. Therefore, this employee accrues 6 hours of holiday compensatory time for the July 4th holiday; would use 2 hours of holiday compensatory, personal holiday, or vacation time per holiday to augment the holiday benefit time on the Labor Day, Thanksgiving, and December/January holidays; and the Memorial Day holiday.

VACATION DONATION

In the unfortunate occasion you experience a personal catastrophic event that results in absence from work for a prolonged period of time, University policies outline procedures for the use of applicable paid time off and leaves of absence without pay. In the event that you exhaust all applicable paid time off, coworkers in your work unit may want to donate some of their accumulated vacation time for you to use.

Donation of any vacation time needs to be arranged through your [Human Resources Strategic Partner](#) so that donations remain anonymous. If it is determined you qualify for the vacation donation program, your [Human Resources Strategic Partner](#) will communicate there is a need for the time. If time is donated, they will inform you of how much time you have received, but not who has donated. Donations may only be made within your own work unit as defined by the Budget Executive. Employees may donate one day of accumulate vacation at a time.

TAB F

University Retirement Policies

THE PENNSYLVANIA STATE UNIVERSITY RETIREMENT PLANS

Virtually all faculty and staff members participate in one of two retirement programs at Penn State University -- the State Employees' Retirement System (SERS) and the Teachers Insurance and Annuity Association-College Retirement and Equity Fund (TIAA). A small number of employees (less than one percent) participate in the Federal Civil Service Retirement System and the Public School Employees' Retirement System (PSERS). Membership in the federal plan is required for those few positions funded wholly by federal funds.

Currently, there are 20,856 faculty and staff members participating in one of the four programs. A breakdown of participation is as follows:

As of October 2021:

SERS	6,478
TIAA	13,792
Federal Retirement	1
PSERS	585

The employee contribution rate for SERS is 8.25% and TIAA is 5.00% of gross salary. EFFECTIVE JULY 1, 2021, the University contributes 37.46% for the majority of the current members of SERS and 9.29% to TIAA.

These contribution rates -- both for the employee and for the employer are determined by the Commonwealth.

Election of a retirement system is mandatory for all full-time faculty and staff members. In addition, State law requires participation for part-time faculty and staff upon the completion of 750 hours of employment in a calendar year. The retirement systems are not integrated with the Federal social security benefits and the retirement benefit is in addition to the benefit provided by social security.

The SERS plan is available to faculty and staff members of the University and agencies of the Commonwealth of Pennsylvania. SERS provides a fixed dollar annuity with benefits determined by length of service and average salary for the three highest years of earnings. SERS retirement is calculated on a formula basis. The formula is either 2.0% or 2.5% times the number of years and months of retirement credit, times the average of the highest three years of earnings. There are a variety of retirement options available under the plan.

In 1974, the Commonwealth enacted legislation that enabled Penn State to offer TIAA as an alternate retirement plan. TIAA and CREF are nonprofit insurance and annuity companies, whose membership is limited exclusively to employees of colleges and universities and to employees of any other not for profit institutions. TIAA is a legal reserve life insurance and annuity company and returns a fixed annuity. Its companion, CREF, was established to provide benefits based on variable investments, primarily in the equities and bond markets. Retirement income from membership in TIAA is determined by the amount of money that has been contributed to the account by the faculty or staff member and the University, the age at retirement, and the performance of the TIAA investments. There are a number of retirement options available through TIAA at time of retirement.

TAB G

Tuition Grant-in-Aid

HR36: Educational Privileges for Faculty, Staff, and Retirees

PURPOSE:

To provide faculty, staff, and retirees the opportunity to advance their education by taking University courses at reduced fees.

EMPLOYEE ELIGIBILITY:

The following categories are eligible for educational privileges:

- a.** A regular employee during active periods of employment and certain inactive periods of employment. See [HR16](#), [HR19](#), [HR34](#), [HR88](#), and [HRG11](#) for eligibility of regular employees during inactive periods of employment.
- b.** A faculty or exempt staff member appointed on a full-time Fixed-Term II, or full-time, faculty Visiting Appointment for at least one semester or summer session, during any time covered by that appointment which encompasses both the beginning and end of a semester or summer session.
- c.** A member of the armed services who is on the staff of the Department of
 1. Military Science
 2. Air Force Aerospace Studies
 3. Naval Science
- d.** A retired employee, provided the retiree meets the requirements for the continuation of benefits after retirement.

SERVICE REQUIREMENT:

Educational privileges are available for any semester or summer session in which classes begin on or after the faculty or staff member's date of full-time, regular employment.

Employees are not eligible for educational privileges for any semester or summer session in which classes begin after the employee's final day of full time, regular employment status. These limits do not apply to an eligible retiree as indicated in "d" in the section above.

WHERE COURSES ARE OFFERED:

Eligibility for University educational privileges for an employee applies at all University locations.

LIMITATIONS:

The educational privileges apply to all resident instruction and continuing education credit courses except the professional curriculum such as those offered at the College of Medicine at The Milton S. Hershey Medical Center, the Smeal College of Business Administration Executive MBA Program, Dickinson Law and Penn State

Law. Educational privileges do not apply at summer camps or workshops operated by the University unless University credit is given and regular tuition is charged.

REQUIRED APPROVAL:

Permission for a regular employee to schedule courses is a special arrangement and privilege, and should not be considered as a right. It is granted only when the supervisor believes that the scheduling of courses will not interfere with the efficient operation of the employee's regular University duties.

CREDIT LIMITS - 12-MONTH EMPLOYEES:

Scheduling of classes by a regular employee on a twelve-month-service basis (including an academic employee), either for credit or to audit, is limited to sixteen (16) credits per academic year beginning with the summer session.

An employee (other than academic) can schedule up to a full schedule of credits during a semester or summer session that the employee is not working, provided that the employee is on vacation or layoff during the entire period of that academic session.

CREDIT LIMITS - TWO-SEMESTER EMPLOYEE

Scheduling of classes by a regular employee on a two-semester-service basis (including an academic employee), either for credit or to audit, is limited to twelve (12) credits during the two semesters in which the employee has worked within the academic year.

A two-semester-service basis employee can schedule up to a full schedule of credits during the summer session the employee is not working, provided the employee continues to receive payments on the salary payroll.

GRADUATE DEGREE LIMITATION:

No academic employee above the rank of Instructor, Research Assistant, or equivalent may receive from the University the Master's Degree or the Doctor's Degree in any graduate program where the faculty member has membership, teaches courses, serves on Master's or Doctoral Committees, or has other supervisory responsibilities which might give rise to conflicts of interest. The faculty member should inform his/her department head of his/her intention to pursue an advanced degree.

COUNTY AGENTS, HOME ECONOMICS EXTENSION PERSONNEL, CERTAIN CONTINUING EDUCATION PERSONNEL:

A County Agricultural Agent or Home Economics Extension Representative (including those at the Assistant and Associate ranks), and certain Continuing Education personnel with the job titles of Assistant Director for Continuing Education, Area Director, or Area Representative, including Coordinators and Specialists in various subject matters or program areas, can schedule up to a full schedule of credits during a semester or summer session that the employee is not working, provided that the employee is on vacation, layoff, or leave of absence during the entire period of that academic session.

AMOUNT OF FEE REDUCTION:

The educational privileges include a reduction of 75% of the tuition payable per credit.

OTHER LIMITATIONS:

The educational privilege is a generous benefit provided to employees and additional Penn State funds should not be used to supplement the educational privilege benefit. Therefore, those receiving educational privileges are not eligible for University scholarships and also may not receive funding from other University sources (general, restricted or unrestricted miscellaneous funds), with the exception of endowed funds specifically established for the benefit of employees.

Note that [HR38 - University Courses for Training Faculty and Staff](#) covers situations where the department wants an employee to take a course as professional development. General funds may be used in these situations, but the department must pay 100% of the cost and the educational privilege (employee grant-in-aid) does not apply. Departments are not permitted to ask employees to enroll using the educational privilege, and then to reimburse the employee for the 25% of tuition not covered.

If additional support is provided through an endowed fund specifically established for the benefit of employees, the award to the employee must be posted in the LionPATH system for all credit courses - no direct reimbursement to the employee is permitted. In addition, the application of these funds may only be used to cover remaining tuition - no refunds to employees may result from the application of these funds. All awards to employees must meet the eligibility requirement of the endowment and those receiving the funding must be approved by the budget executive for the unit as well as for the budget executive for the employee's home budget, if not the same as the budget executive for the endowment.

HR37 Grant-in-Aid for Dependents

PURPOSE:

To provide dependents of full-time employees, retirees, and those with emeritus status, the opportunity to take University courses at reduced fees.

AMOUNT OF UNIVERSITY GRANT-IN-AID:

Regular tuition will be assessed for each dependent. A dependent is eligible for University Grant-in-Aid tuition discount provided application is made by a full-time employee or retiree, or in the case the full-time employee is deceased, the person authorized to act for the dependent. The amount of the Grant-in-Aid would result in out-of-pocket costs for employees to be 25% of the effective in-state tuition rate (excluding other student fees).

NOTE: Tuition reduction for a spouse taking graduate level classes may be subject to taxes. Please contact the [Payroll Office](#) for tax information.

AMOUNT OF FEE REDUCTION:

The educational privilege is a reduction of 75% of the tuition payable per credit.

ELIGIBLE EMPLOYEES:

Dependents of the following employees are eligible for University Grant-in-Aid:

1. Full-time employees during active periods of employment and certain inactive periods of employment. See University policies [HR16 Leave of Absence without Salary \(other than for Extended Active Military Service\)](#), [HR19 Leave of Absence for Active Military Service or Training](#), [HR34 Employment Conditions for Staff Employees](#), [HR105 Reduced FTE Schedules](#), and [HRG11 Family and Medical Leave](#) for eligibility during inactive periods of employment.
2. A member of the armed services who is on the staff of the Department of:
 - o Military Science
 - o Air Force Aerospace Studies
 - o Naval Science
3. A retired employee provided the retiree meets the requirements for the continuation of benefits after retirement (see University policy [HR54 Continuation of Group Insurance after Age 60, Age 65, and after Retirement or Death](#)) and those with emeritus status under University policy [AC25 Emeritus Status](#).

Note: Technical-service employees covered by the collective bargaining agreement between the University and Teamsters Local Union No. 8 are eligible for the [Grant-in-Aid provisions that were in effect on January 1, 2018](#), as specified in Article XXXVI of the collective bargaining agreement. Such employees are not eligible for the Grant-in-Aid provisions outlined in this policy.

ACTIVE PERIODS OF EMPLOYMENT:

The Grant-in-Aid for a dependent child or spouse is available for any semester or summer session in which classes begin on or after the employee's date of full-time employment. If the employee becomes ineligible for the tuition discount due to changes in appointment status or employment status after the beginning of a semester, the dependent shall continue to receive the discount through that current semester only.

Dependents are not eligible for Grant-in-Aid for any semester or summer session in which classes begin after the employee's final day of employment. These limits do not apply to an eligible retiree as indicated in "3" in the section above. At such time that a dependent becomes ineligible for benefits, it is the responsibility of the employee to notify HR Services at 814-865-1473 immediately.

ELIGIBLE DEPENDENTS:

The following dependents of eligible full-time employees and retirees are entitled to University Grant-in-Aid tuition discount:

- A spouse (unless appointed as a graduate assistant, graduate fellow, or non-stipend scholar);
- Children up to age 26 (regardless of whether they qualify as the employee's tax dependent, are a full-time student, or are married) until they attain their first Penn State bachelor's degree. *The discount applies to undergraduate credits only; the student cannot be enrolled in a master's level or higher-level program.*

An eligible child is defined as: a biological child, a step-child, or a legally adopted child, or a child for whom the employee is the legal guardian.

Dependents who are eligible for the educational privileges provided by University policy [HR36 Educational Privileges for Faculty, Staff, and Retirees](#) are not eligible for the Grant-in-Aid provisions of this policy.

APPLYING FOR GRANT-IN-AID:

Employees and retirees seeking Grant-in-Aid for an eligible dependent must initiate the request for each dependent using the appropriate form as outlined in the [Application Procedure](#) for Grant-in-Aid. Grant-in-Aid requests must be made in accordance with the current Application Procedure for dependent Grant-in-Aid in order to be valid. A separate Grant-in-Aid request must be made on behalf of each dependent for each new semester or summer session. Grant-in-Aid requests made after the deadlines outlined in the Application Procedure for dependent Grant-in-Aid will not be retroactively applied and the student will be responsible for the full cost of tuition in accordance with the policies of the University Bursar.

WHERE COURSES ARE OFFERED:

Eligibility for a University Grant-in-Aid applies at all University locations, including World Campus and the Pennsylvania College of Technology and is subject to the following limitations:

LIMITATIONS:

- a. Any dependent of an executive, administrator, academic administrator, academic, staff employee or retiree who has already been approved for the tuition discount and is beyond the age of 26 as of July 1, 2015, will remain on the tuition discount until they attain their first Penn State bachelor's degree, as long as they do not have two consecutive semesters of non-registration. After two consecutive semesters (excluding summer) of non-registered status, the tuition discount will be permanently discontinued.
- b. Any dependent of a technical-service employee who has already been approved for the tuition discount and is beyond the age of 26 as of January 1, 2018, will remain on the tuition discount until they attain their first Penn State bachelor's degree, as long as they do not have two consecutive semesters of non-

registration. After two consecutive semesters (excluding summer) of non-registered status, the tuition discount will be permanently discontinued.

- c. A dependent who reaches the maximum age of 26 will continue receiving the tuition discount until they attain their first Penn State bachelor's degree, as long as the original approval for the tuition discount was prior to the dependent reaching age 26 and the dependent has not had two consecutive semesters of non-registration after reaching age 26. After two consecutive semesters (excluding summer) of non-registered status, the tuition discount will be permanently discontinued.
- d. If a dependent who meets the criteria outlined in "c" has a serious illness or accident, that prevents them from being enrolled for more than two consecutive semesters, upon re-enrollment to the University, the dependent will be eligible to continue to receive the tuition discount. The dependent will continue eligibility for the tuition discount until they attain their first Penn State bachelor's degree, as long as they do not have an additional two consecutive semesters of non-registration. After two consecutive semesters (excluding summer) of non-registered status, the tuition discount will be permanently discontinued.
- e. If the dependent is an active or honorably-discharged member of the armed services, the dependent will be eligible for the tuition discount beyond the age of 26 with proof of military service. The tuition discount will apply until they attain their first Penn State bachelor's degree; after two consecutive semesters (excluding summer) of non-registered status, the tuition discount will be permanently discontinued, unless recall to active service prevents consecutive semesters of registration
- f. The Grant-in-Aid applies to all resident instruction and continuing education credit courses except for professional curriculum such as those offered at the College of Medicine at The Milton S. Hershey Medical Center, the Smeal College of Business Administration Executive MBA Program, Dickinson Law and Penn State Law. It does not apply at summer camps or workshops operated by the University unless University credit is given and regular tuition is charged. The Grant-in-Aid for an eligible child applies only for non-master's level program classes, excluding those outlined above.
- g. When more than one parent is employed by the University, or holds Emeritus Status, the Grant-in-Aid for a dependent is available to only one parent.

DEPENDENT OF A DECEASED FACULTY OR STAFF MEMBER:

Eligible dependent children or a spouse of a full-time employee who becomes deceased as an active employee, are eligible for the Grant-in-Aid tuition discount according to the years of service outlined below.

Eligible Dependent Children and Spouses:

- Employee with 0-5 years of full-time, continuous service = 2 semesters
- Employee with 5-10 years of full-time, continuous service = 4 semesters
- Employee with 10 years or more of full-time, continuous service = 8 semesters
- Dependent must be enrolled within the number of years equal to the employee's years of service
- All other dependent eligibility rules apply

To initiate the Grant-in-Aid application in this circumstance, please contact HR Services at 814-865-1473.

TAB H

2020-21 Travel Expenditures

**The Pennsylvania State University
2020-2021 Actual Travel Expense as a
Percent of Total Operating Expenditures**

	Operating Expenditures	Travel Expense	Travel as a Percent of Total Expense
General Funds *	2,761,891,111	4,647,486	0.2%

* Excludes Pennsylvania College of Technology

**2020-2021 Actual Travel Expenditures
Total University**

General Funds

University Park Colleges

Agricultural Sciences	320,594
Arts & Architecture	57,706
Business - Smeal College	101,948
Communications - Bellisario College	40,229
Earth & Mineral Sciences	79,282
Education	64,089
Engineering	159,423
Health & Human Development	69,649
Information Sciences & Technology	13,903
International Affairs	(36,112)
Liberal Arts	145,932
Nursing - Nese College	21,215
Science - Eberly College	139,746
Total University Park Colleges	1,177,604

Academic Support Units

Graduate School	8,227
Millennium Scholars Program	494
Outreach	52,849
Penn State Global	17,320
Penn State IT	163,462
Schreyers Honors College	542
Undergraduate Education	67,828
University Libraries	96,391
Vice President - Research	97,688
World Campus	36,951
Total Academic Support Units	541,752

Administrative Support Units

Campus Recreation	24,554
Development & Alumni Relations	78,036
Educational Equity	5,533
F&B (Aux. & Bus. Services)	67,786
F&B (Business)	829,984
F&B (Finance)	206,513
F&B (Off. of Physical Plant)	140,185
Human Resources	22,149
Intercollegiate Athletics	26,744
Office of the President/Provost	320,963

**2020-2021 Actual Travel Expenditures
Total University**

General Funds

Strategic Communications	10,875
Student Affairs	16,562
University Health Services	22,770
Total Administrative Support Units	1,772,654

Commonwealth Campuses

Abington	269,617
Altoona	92,258
Beaver	37,453
Berks	46,272
Brandywine	22,437
DuBois	40,082
Erie - Behrend	115,971
Fayette - Eberly	53,821
Greater Allegheny	24,334
Harrisburg	23,709
Hazleton	27,286
Lehigh Valley	23,036
Mont Alto	54,965
New Kensington	36,967
Schuylkill	27,704
Scranton	40,284
Shenango	11,027
VP Commonwealth Campuses	38,213
Wilkes-Barre	6,272
York	(18,923)

Total Commonwealth Campuses **972,785**

Dickinson Law	40,831
Great Valley	1,199
Penn State Law	22,740
College of Medicine	117,921

Total University Less Penn College **4,647,486**