



**PennState**

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# Public School Code of 1949

## Volume I

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Compiled by:  
Office of Budget & Finance  
308 Old Main  
University Park, PA 16802  
December 2022

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**TAB A**

**Introduction**

**THE PENNSYLVANIA STATE UNIVERSITY**  
**Public School Code of 1949**  
**December 2022**

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 2021-22 fiscal year closed on June 30, 2022. 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 –2022-23**

Budgeted expenditures and income are shown for fiscal years 2022-23. 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 2021 (as of September 30, 2021). 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. 2021-22 Travel Expenditures**

Total 2021-22 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 2021-22 Actual Operating Expenditures section of this document.

### **Volume II:**

#### **Actual Operating Expenditures –2021-22**

Actual expenditures and income (year-end data as of June 30) for fiscal year 2021-22 are shown at the departmental level for each academic and administrative unit. Expenditure detail is shown for academic salaries, support salaries, wages, departmental operating funds (allotment), and allocated employee benefits. Departmental allotment expenditures are further broken out by object code.

### **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 2021-22. 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**  
**2021-2022**

Category	Amount	Percentage of Grand Total
Operating Revenues:		
Instructional: **		
Tuition and Fees	2,008,030,489	72.2%
State Appropriations	296,660,000	10.7% *
Departmental Income	93,723,715	3.4%
Other Operating Income	381,196,219	13.7%
Grand Total Revenues	2,779,610,423	100.0%
Operating Expenditures		
Instructional: **		
Total Salaries and Wages	1,377,484,697	48.2%
Employee Benefits ***	395,270,143	13.8%
Travel	20,949,613	0.7%
Other Operating Expenditures	1,064,324,218	37.2%
Grand Total Expenditures	2,858,028,670	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**  
**2021-2022**

Academic/administrative unit	Total Salaries and Wages	Employee Benefits	Travel	Other Operating Expense	Total Operating Expense	Employee Benefits: Percentage of Salaries and Wages	Travel: Percentage of Total Operating Expense
<b>University Park Colleges</b>							
Agricultural Sciences	51,869,469	22,329,064	1,179,883	17,586,399	92,964,815	43.0%	0.1%
Arts & Architecture	30,803,448	9,477,735	380,350	6,560,715	47,222,248	30.8%	0.0%
Business - Smeal College	56,234,209	18,440,452	566,824	7,805,567	83,047,052	32.8%	0.1%
Communications - Bellissario College	12,928,109	3,978,052	243,260	1,897,511	19,046,932	30.8%	0.0%
Earth & Mineral Sciences	36,100,347	11,194,623	394,711	7,265,870	54,955,550	31.0%	0.0%
Education	24,063,996	7,421,310	348,663	5,234,422	37,068,391	30.8%	0.0%
Engineering	95,042,614	28,206,111	1,078,453	27,684,347	152,011,524	29.7%	0.1%
Health & Human Development	38,781,626	11,926,115	409,593	7,672,650	58,789,983	30.8%	0.0%
Information Sciences & Technology	20,116,136	5,804,379	98,913	4,858,255	30,877,682	28.9%	0.0%
International Affairs	2,066,901	659,622	19,147	1,145,497	3,891,167	31.9%	0.0%
Liberal Arts	116,304,262	34,645,137	1,553,327	14,067,923	166,570,650	29.8%	0.2%
Nursing - Nese College	8,614,142	2,790,567	110,704	1,513,564	13,028,977	32.4%	0.0%
Science - Eberly College	75,470,748	22,070,236	879,083	22,293,452	120,713,519	29.2%	0.1%
<b>Total University Park Colleges</b>	<b>568,396,005</b>	<b>178,943,402</b>	<b>7,262,910</b>	<b>125,586,172</b>	<b>880,188,490</b>	<b>31.5%</b>	<b>0.8%</b>
<b>Academic Support Units</b>							
Enrollment Management	19,223,939	6,287,234	387,428	75,085,494	100,984,094	32.7%	0.1%
Graduate School	7,939,638	1,473,998	76,260	8,835,076	18,324,973	18.6%	0.0%
Millennium Scholars Program	552,873	180,794	57,365	3,066,874	3,857,906	32.7%	0.0%
Outreach	6,699,351	2,008,862	341,398	2,307,893	11,357,504	30.0%	0.1%
Penn State Global	5,266,296	1,743,310	1,564,205	11,914,783	20,488,594	33.1%	0.3%
Penn State IT	46,178,910	15,666,626	279,352	47,457,785	109,582,673	33.9%	0.1%
Schreyers Honors College	1,650,958	569,310	2,439	3,765,056	5,987,763	34.5%	0.0%
Undergraduate Education	25,390,284	8,392,979	209,198	23,067,278	57,059,739	33.1%	0.0%

Academic/administrative unit	Total Salaries and Wages	Employee Benefits	Travel	Other Operating Expense	Total Operating Expense	Employee Benefits: Percentage of Salaries and Wages	Travel: Percentage of Total Operating Expense
Vice President - Research	53,892,551	17,655,036	423,959	42,639,035	114,610,581	32.8%	0.1%
World Campus	27,925,869	9,573,298	170,103	38,085,723	75,754,993	34.3%	0.0%
WPSU TV	3,166,668	1,083,736	18,418	233,707	4,502,528	34.2%	0.0%
<b>Total Academic Support Units</b>	<b>225,565,183</b>	<b>47,671,907</b>	<b>3,537,762</b>	<b>259,205,299</b>	<b>535,980,151</b>	<b>21.1%</b>	<b>0.7%</b>
<b>Administrative Support Units</b>							
Auxiliary and Business Service	5,534,412	1,909,484	133,356	7,083,723	14,660,975	34.5%	0.0%
Budget and Finance	10,163,991	3,497,366	25,989	439,322	14,126,668	34.4%	0.0%
Campus Recreation	4,712,755	919,547	268,035	2,116,728	8,017,064	19.5%	0.0%
Central Purchasing	2,817,986	971,372	8,106	589,902	4,387,367	34.5%	0.0%
Controller University-Wide	1,421,204	(21,886,315)	1,030,138	181,817,265	162,382,292	-1540.0%	0.2%
Development & Alumni Relations	32,356,167	10,700,655	1,055,957	3,301,165	47,413,944	33.1%	0.2%
Educational Equity	2,500,293	785,695	16,047	514,217	3,816,252	31.4%	0.0%
Finance & Business Central	3,766,145	1,270,145	46,058	616,859	5,699,207	33.7%	0.0%
General and Academic Officers	18,469,361	6,037,708	-	(17,217)	24,489,851	32.7%	0.0%
Human Resources	17,868,325	6,096,384	28,428	2,599,229	26,592,366	34.1%	0.0%
Intercollegiate Athletics	2,092,480	597,325	105,912	481,123	3,276,840	28.5%	0.0%
Off of Govt and Comm Relations*	-	-	-	-	-	0.0%	0.0%
Office of General Council*	-	-	-	-	-	0.0%	0.0%
Office of Physical Plant	39,810,357	13,671,698	246,791	147,111,749	200,840,596	34.3%	0.0%
Office of the President	7,372,000	2,187,756	103,671	28,723,142	38,386,569	29.7%	0.0%
Strategic Communications	4,381,593	1,504,673	35,996	10,477,492	16,399,754	34.3%	0.0%
Student Affairs	16,064,148	5,266,883	114,369	4,457,463	25,902,863	32.8%	0.0%
University Contingency	-	-	-	389,693	389,693	0.0%	0.0%
University Health Services	10,217,697	3,332,494	21,250	17,456,014	31,027,455	32.6%	0.0%
University Police	16,274,585	5,575,552	884,757	4,258,968	26,993,863	34.3%	0.1%
VP for Administration	2,002,927	668,850	133,860	593,724	3,399,361	33.4%	0.0%
VP Provost - Academic	1,270,978	422,958	53,608	858,193	2,605,737	33.3%	0.0%
VP Provost Institutional	7,636,429	2,610,701	38,399	2,918,495	13,204,024	34.2%	0.0%
WPSU FM	-	-	-	-	-	0.0%	0.0%
<b>Total Administrative Support Units</b>	<b>206,733,834</b>	<b>46,140,930</b>	<b>4,350,728</b>	<b>416,787,249</b>	<b>674,012,741</b>	<b>22.3%</b>	<b>0.6%</b>

Academic/administrative unit	Total Salaries and Wages	Employee Benefits	Travel	Other Operating Expense	Total Operating Expense	Employee Benefits: Percentage of Salaries and Wages	Travel: Percentage of Total Operating Expense
<b>Commonwealth Campuses</b>							
Abington	25,238,442	7,903,334	822,540	7,735,471	41,699,787	31.3%	0.2%
Altoona	27,275,073	9,028,155	340,417	6,737,320	43,380,966	33.1%	0.1%
Beaver	6,183,004	1,987,052	137,023	1,634,817	9,941,896	32.1%	0.0%
Berks	18,432,932	6,136,939	324,522	3,924,086	28,818,479	33.3%	0.1%
Brandywine	10,791,598	3,438,957	105,975	2,637,231	16,973,760	31.9%	0.0%
DuBois	5,983,518	1,971,719	89,784	1,809,774	9,854,795	33.0%	0.0%
Erie - Behrend	38,921,015	12,989,581	891,627	18,735,667	71,537,890	33.4%	0.2%
Fayette - Eberly	6,172,089	1,985,935	154,493	2,019,241	10,331,757	32.2%	0.0%
Great Valley	8,667,662	2,787,760	57,708	2,561,380	14,074,510	32.2%	0.0%
Greater Allegheny	5,834,831	1,919,443	92,898	1,945,829	9,793,001	32.9%	0.0%
Harrisburg	44,222,650	13,701,008	441,782	10,758,086	69,123,525	31.0%	0.1%
Hazleton	7,563,375	2,492,250	149,801	2,740,659	12,946,085	33.0%	0.0%
Lehigh Valley	7,302,897	2,283,285	134,150	2,317,641	12,037,972	31.3%	0.0%
Mont Alto	7,926,676	2,562,257	261,700	2,298,094	13,048,728	32.3%	0.1%
New Kensington	5,887,921	1,877,108	166,861	1,710,482	9,642,373	31.9%	0.0%
Schuylkill	6,768,765	2,255,613	220,322	3,041,747	12,286,447	33.3%	0.0%
Scranton	8,560,517	2,797,245	154,208	2,245,221	13,757,191	32.7%	0.0%
Shenango	4,297,224	1,406,529	72,809	1,063,232	6,839,794	32.7%	0.0%
VP Commonwealth Campuses	11,547,346	3,913,868	117,013	846,578	16,424,804	33.9%	0.0%
Wilkes-Barre	4,920,554	1,611,899	82,124	1,266,780	7,881,356	32.8%	0.0%
York	8,149,641	2,616,241	49,953	2,688,279	13,504,115	32.1%	0.0%
<b>Total Commonwealth Campuses</b>	<b>270,647,729</b>	<b>87,666,178</b>	<b>4,867,711</b>	<b>80,717,614</b>	<b>443,899,231</b>	<b>32.4%</b>	<b>1.1%</b>
Dickinson Law	6,707,468	2,251,362	144,192	11,477,900	20,580,922	33.6%	0.7%
Penn State Law	14,084,386	4,657,685	166,025	24,661,259	43,569,356	33.1%	0.4%
College of Medicine	85,350,092	27,938,680	620,284	145,888,724	259,797,780	32.7%	0.2%
<b>Total University Less Penn College</b>	<b>1,377,484,697</b>	<b>395,270,143</b>	<b>20,949,613</b>	<b>1,064,324,218</b>	<b>2,858,028,670</b>	<b>28.7%</b>	<b>0.7%</b>

\* New Business Areas in FY23

**The Pennsylvania State University  
Contracts  
By Expenditure Type  
2021-2022**

Expenditure Type	Total Amount	Percent of Total
Asset Settlement	164,595	0.0%
Central Services-Fees	36,987,297	5.2%
Construction Contractor	277,338,650	38.7%
Cost of Goods Sold	17,360,571	2.4%
Equipment-Capitalized-IT Related	15,042,324	2.1%
Equipment-Capitalized-not IT	36,832,036	5.1%
Equipment-Non Capitalized	74,800,677	10.4%
Event Costs	3,901,983	0.5%
Fabrication Expense	800,585	0.1%
General Office Expenses and Supplies	24,906,357	3.5%
IT Technical Incl Non Capital IT Equip	81,319,563	11.3%
Land Building Infrastructure	189,615	0.0%
Leases-Rentals	12,537,939	1.7%
Maintenance-Repairs-OPP Services	20,087,413	2.8%
Marketing-Public Relations-Advertising	18,618,769	2.6%
Memberships	2,665,982	0.4%
Participant Support Costs	113,283	0.0%
Services-External	64,990,170	9.1%
Services-Internal	1,262,696	0.2%
SubContracts	78,268	0.0%
Travel and Conferences	10,199,740	1.4%
Utilities	17,027,007	2.4%

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**The Pennsylvania State University  
Contracts  
By Expenditure Type  
2021-2022**

Expenditure Type	Total Amount	Percent of Total
Total:	717,225,520	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 – 2022-23**

## **Operating Budget –2022-23**

Budgeted expenditures and income are shown for fiscal year 2022-22. Beginning in 2021-22, 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 2021-22 on not comparable to previous years.

Budget detail is provided for general funds. 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 activities and maintenance and operation 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**



**2022-2023 Operating Budget  
Total University  
(Excl. PA College of Technology)**

	<b>General Funds</b>
<b>University Park Colleges</b>	
Agricultural Sciences	86,417,934
Arts & Architecture	48,627,816
Business - Smeal College	88,973,497
Communications - Bellissario College	20,401,526
Earth & Mineral Sciences	57,657,493
Education	41,691,590
Engineering	145,244,116
Health & Human Development	65,402,310
Information Sciences & Technology	30,189,242
International Affairs	4,252,687
Liberal Arts	158,316,749
Nursing - Nese College	15,692,330
Science - Eberly College	106,789,613
<b>Total University Park Colleges</b>	<b>869,656,903</b>
<b>Academic Support Units</b>	
Enrollment Management	99,099,533
Graduate School	23,545,836
Millennium Scholars Program	4,107,939
Outreach	19,225,521
Penn State Global	28,289,764
Penn State IT	115,867,640
Schreyers Honors College	6,103,853
Undergraduate Education	14,101,767
University Libraries	56,931,520
Vice President - Research	111,903,428
World Campus	82,858,201
WPSU TV	4,214,253
<b>Total Academic Support Units</b>	<b>566,249,256</b>
<b>Administrative Support Units</b>	
Auxiliary and Business Service	17,453,135
Budget and Finance	17,403,550
Campus Recreation	10,032,525
Central Purchasing	5,133,110
Controller University-Wide	218,536,402
Development & Alumni Relations	48,830,697

**2022-2023 Operating Budget  
Total University  
(Excl. PA College of Technology)**

	<b>General Funds</b>
Educational Equity	4,017,191
Finance & Business Central	4,514,685
General and Academic Officers	26,180,873
Human Resources	29,215,520
Intercollegiate Athletics	5,141,909
Off of Govt and Comm Relations	1,468,152
Office of General Counsel	11,439,495
Office of Physical Plant	205,138,321
Office of the President	7,343,121
Strategic Communications	12,953,286
Student Affairs	30,564,141
University Contingency	78,798,292
University Health Services	31,224,735
University Police	28,749,041
VP for Administration	3,757,657
VP Provost - Academic	3,025,186
VP Provost Institutional	15,674,205
<b>Total Administrative Support Units</b>	<b>816,595,228</b>
<b>Commonwealth Campuses</b>	
Abington	44,932,321
Altoona	43,644,567
Beaver	11,170,088
Berks	30,634,881
Brandywine	18,562,932
DuBois	9,913,987
Erie - Behrend	64,044,192
Fayette - Eberly	10,430,438
Great Valley	14,790,914
Greater Allegheny	10,404,450
Harrisburg	72,235,154
Hazleton	12,190,629
Lehigh Valley	13,663,273
Mont Alto	12,021,656
New Kensington	10,259,730
Schuylkill	12,160,856
Scranton	13,407,111
Shenango	7,590,394

**2022-2023 Operating Budget  
Total University  
(Excl. PA College of Technology)**

	<b>General Funds</b>
VP Commonwealth Campuses	18,385,116
Wilkes-Barre	7,797,487
York	15,069,478
<b>Total Commonwealth Campuses</b>	<b>453,309,654</b>
Dickinson Law	23,259,767
Penn State Law	46,881,560
College of Medicine	211,355,632
<b>Total University Less Penn College</b>	<b>2,987,308,000</b>

**2022-2023 Operating Budget Summary  
By Fund Type  
Total University  
(Excl. PA College of Technology)**

**FUND TOTALS**

	Expense	Dept. Income
<b>General Funds</b>		
Salaries	1,344,057,386	
Hourly	27,239,284	
Employee Benefits	452,621,953	
<b>Sub-Total Personnel</b>	<b>1,823,918,624</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,163,389,376</b>	
<b>Total</b>	<b>2,987,308,000</b>	<b>2,847,153,000</b>

# **University Park Colleges**

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

**2022-2023 Budget  
Departmental Summary: Agriculture**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>4H YOUTH DEVELOPMENT</b>		
Salaries	817,674	
Wages	-	
Employee Benefits	306,480	
<b>Sub-Total Personnel</b>	<b>1,124,154</b>	
<b>Sub-Total Non-Personnel</b>	<b>364,150</b>	
<b>Total</b>	<b>1,488,304</b>	-
<b>ADMIN SERVICES</b>		
Salaries	666,131	
Wages	-	
Employee Benefits	235,211	
<b>Sub-Total Personnel</b>	<b>901,342</b>	
<b>Sub-Total Non-Personnel</b>	<b>21,500</b>	
<b>Total</b>	<b>922,842</b>	-
<b>AG BIOLOGICAL ENG</b>		
Salaries	2,045,773	
Wages	-	
Employee Benefits	655,359	
<b>Sub-Total Personnel</b>	<b>2,701,132</b>	
<b>Sub-Total Non-Personnel</b>	<b>147,026</b>	
<b>Total</b>	<b>2,848,158</b>	-
<b>AG ECON SOC AND EDU</b>		
Salaries	4,252,148	
Wages	-	
Employee Benefits	1,279,752	
<b>Sub-Total Personnel</b>	<b>5,531,900</b>	
<b>Sub-Total Non-Personnel</b>	<b>677,855</b>	
<b>Total</b>	<b>6,209,755</b>	-

**2022-2023 Budget**  
**Departmental Summary: Agriculture**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>AGRO NAT RES PEST</b>		
Salaries	49,045	
Wages	-	
Employee Benefits	17,547	
<b>Sub-Total Personnel</b>	<b>66,592</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,800</b>	
<b>Total</b>	<b>70,392</b>	-
<b>AGRONOMY NAT RES</b>		
Salaries	474,344	
Wages	-	
Employee Benefits	169,818	
<b>Sub-Total Personnel</b>	<b>644,162</b>	
<b>Sub-Total Non-Personnel</b>	<b>92,630</b>	
<b>Total</b>	<b>736,792</b>	-
<b>ALUMNI RELATIONS</b>		
Salaries	39,831	
Wages	-	
Employee Benefits	14,261	
<b>Sub-Total Personnel</b>	<b>54,092</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>54,092</b>	-
<b>ANIMAL SCIENCE</b>		
Salaries	4,915,482	
Wages	-	
Employee Benefits	1,607,627	
<b>Sub-Total Personnel</b>	<b>6,523,109</b>	
<b>Sub-Total Non-Personnel</b>	<b>823,263</b>	
<b>Total</b>	<b>7,346,372</b>	<b>392,000</b>

**2022-2023 Budget**  
**Departmental Summary: Agriculture**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ANIMAL SYSTEMS</b>		
Salaries	484,792	
Wages	-	
Employee Benefits	173,562	
<b>Sub-Total Personnel</b>	<b>658,354</b>	
<b>Sub-Total Non-Personnel</b>	<b>117,180</b>	
<b>Total</b>	<b>775,534</b>	-
<b>ASSOC DEAN RESEARCH</b>		
Salaries	1,261,796	
Wages	-	
Employee Benefits	419,173	
<b>Sub-Total Personnel</b>	<b>1,680,969</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,554,555</b>	
<b>Total</b>	<b>7,235,524</b>	<b>30,000</b>
<b>ASSOC DEAN UG ED</b>		
Salaries	706,840	
Wages	-	
Employee Benefits	232,346	
<b>Sub-Total Personnel</b>	<b>939,186</b>	
<b>Sub-Total Non-Personnel</b>	<b>369,000</b>	
<b>Total</b>	<b>1,308,186</b>	-
<b>COLLEGE RELATIONS</b>		
Salaries	416,059	
Hourly	-	
Employee Benefits	146,911	
<b>Sub-Total Personnel</b>	<b>562,970</b>	
<b>Sub-Total Non-Personnel</b>	<b>306,000</b>	
<b>Total</b>	<b>868,970</b>	<b>300,000</b>



**2022-2023 Budget  
Departmental Summary: Agriculture**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CREAMERY</b>		
Salaries	1,148,306	
Wages	-	
Employee Benefits	415,321	
<b>Sub-Total Personnel</b>	<b>1,563,627</b>	
<b>Sub-Total Non-Personnel</b>	<b>400,000</b>	
<b>Total</b>	<b>1,963,627</b>	<b>1,963,627</b>
<b>DEAN S OFFICE</b>		
Salaries	2,145,365	
Wages	-	
Employee Benefits	808,257	
<b>Sub-Total Personnel</b>	<b>2,953,622</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,440,635</b>	
<b>Total</b>	<b>13,394,257</b>	-
<b>DIGITAL EDUCATION</b>		
Salaries	790,749	
Wages	-	
Employee Benefits	279,672	
<b>Sub-Total Personnel</b>	<b>1,070,421</b>	
<b>Sub-Total Non-Personnel</b>	<b>120,000</b>	
<b>Total</b>	<b>1,190,421</b>	<b>100,000</b>
<b>ECOSYSTEM SCI MGMT</b>		
Salaries	2,759,703	
Wages	-	
Employee Benefits	846,411	
<b>Sub-Total Personnel</b>	<b>3,606,114</b>	
<b>Sub-Total Non-Personnel</b>	<b>243,112</b>	
<b>Total</b>	<b>3,849,226</b>	-

**2022-2023 Budget**  
**Departmental Summary: Agriculture**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENERGY BUS AND COM</b>		
Salaries	554,762	
Wages	-	
Employee Benefits	198,616	
<b>Sub-Total Personnel</b>	<b>753,378</b>	
<b>Sub-Total Non-Personnel</b>	<b>200,000</b>	
<b>Total</b>	<b>953,378</b>	-
<b>ENTOMOLOGY</b>		
Salaries	1,832,133	
Wages	-	
Employee Benefits	539,614	
<b>Sub-Total Personnel</b>	<b>2,371,747</b>	
<b>Sub-Total Non-Personnel</b>	<b>177,871</b>	
<b>Total</b>	<b>2,549,618</b>	-
<b>FARM OPS AND SERVICE</b>		
Salaries	853,949	
Wages	-	
Employee Benefits	305,695	
<b>Sub-Total Personnel</b>	<b>1,159,644</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,000,000</b>	
<b>Total</b>	<b>2,159,644</b>	<b>1,854,334</b>
<b>FOOD FAMILY HLTH</b>		
Salaries	363,693	
Wages	-	
Employee Benefits	130,203	
<b>Sub-Total Personnel</b>	<b>493,896</b>	
<b>Sub-Total Non-Personnel</b>	<b>229,300</b>	
<b>Total</b>	<b>723,196</b>	-

**2022-2023 Budget**  
**Departmental Summary: Agriculture**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FOOD FAM HLTH EFNEP</b>		
Salaries	54,407	
Wages	-	
Employee Benefits	19,478	
<b>Sub-Total Personnel</b>	<b>73,885</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>73,885</b>	-
<b>FOOD SAFETY QUALITY</b>		
Salaries	249,797	
Wages	-	
Employee Benefits	62,742	
<b>Sub-Total Personnel</b>	<b>312,539</b>	
<b>Sub-Total Non-Personnel</b>	<b>84,375</b>	
<b>Total</b>	<b>396,914</b>	-
<b>FOOD SCIENCE</b>		
Salaries	1,554,935	
Wages	-	
Employee Benefits	460,109	
<b>Sub-Total Personnel</b>	<b>2,015,044</b>	
<b>Sub-Total Non-Personnel</b>	<b>175,313</b>	
<b>Total</b>	<b>2,190,357</b>	-
<b>HORTICULTURE</b>		
Salaries	522,133	
Wages	-	
Employee Benefits	186,933	
<b>Sub-Total Personnel</b>	<b>709,066</b>	
<b>Sub-Total Non-Personnel</b>	<b>150,600</b>	
<b>Total</b>	<b>859,666</b>	-

**2022-2023 Budget**  
**Departmental Summary: Agriculture**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECHNOLOG</b>		
Salaries	1,657,965	
Wages	-	
Employee Benefits	598,166	
<b>Sub-Total Personnel</b>	<b>2,256,131</b>	
<b>Sub-Total Non-Personnel</b>	<b>225,000</b>	
<b>Total</b>	<b>2,481,131</b>	-
<b>INTERNATIONAL PROGRM</b>		
Salaries	362,257	
Wages	-	
Employee Benefits	128,476	
<b>Sub-Total Personnel</b>	<b>490,733</b>	
<b>Sub-Total Non-Personnel</b>	<b>135,000</b>	
<b>Total</b>	<b>625,733</b>	-
<b>MARKETING AND COMM</b>		
Salaries	2,646,408	
Wages	-	
Employee Benefits	945,507	
<b>Sub-Total Personnel</b>	<b>3,591,915</b>	
<b>Sub-Total Non-Personnel</b>	<b>60,000</b>	
<b>Total</b>	<b>3,651,915</b>	-
<b>PENN STATE EXTENSION</b>		
Salaries	3,850,007	
Wages	-	
Employee Benefits	1,378,297	
<b>Sub-Total Personnel</b>	<b>5,228,304</b>	
<b>Sub-Total Non-Personnel</b>	<b>600,000</b>	
<b>Total</b>	<b>5,828,304</b>	-

**2022-2023 Budget  
Departmental Summary: Agriculture**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PLANT PATH ENV MIC</b>		
Salaries	1,598,901	
Wages	-	
Employee Benefits	465,479	
<b>Sub-Total Personnel</b>	<b>2,064,380</b>	
<b>Sub-Total Non-Personnel</b>	<b>164,659</b>	
<b>Total</b>	<b>2,229,039</b>	-
<b>PLANT SCIENCE</b>		
Salaries	4,469,347	
Wages	-	
Employee Benefits	2,003,169	
<b>Sub-Total Personnel</b>	<b>6,472,516</b>	
<b>Sub-Total Non-Personnel</b>	<b>923,535</b>	
<b>Total</b>	<b>7,396,051</b>	<b>260,000</b>
<b>SAFES INSTITUTE</b>		
Salaries	233,477	
Wages	-	
Employee Benefits	89,122	
<b>Sub-Total Personnel</b>	<b>322,599</b>	
<b>Sub-Total Non-Personnel</b>	<b>162,000</b>	
<b>Total</b>	<b>484,599</b>	-
<b>SR ASSOCIATE DEAN</b>		
Salaries	165,359	
Wages	-	
Employee Benefits	58,790	
<b>Sub-Total Personnel</b>	<b>224,149</b>	
<b>Sub-Total Non-Personnel</b>	<b>801,000</b>	
<b>Total</b>	<b>1,025,149</b>	<b>50,000</b>

**2022-2023 Budget  
Departmental Summary: Agriculture**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>VETERINARY BIOMED SC</b>		
Salaries	1,849,135	
Wages	-	
Employee Benefits	486,725	
<b>Sub-Total Personnel</b>	<b>2,335,860</b>	
<b>Sub-Total Non-Personnel</b>	<b>191,043</b>	
<b>Total</b>	<b>2,526,903</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	45,792,703	
Wages	-	
Employee Benefits	15,664,829	
<b>Sub-Total Personnel</b>	<b>61,457,532</b>	
<b>Sub-Total Non-Personnel</b>	<b>24,960,402</b>	
<b>VETERINARY BIOMED SC</b>		

**2022-2023 Budget**  
**Departmental Summary: Arts & Architecture**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ALUMNI SPEC AFFAIRS</b>		
Salaries	80,000	
Wages	-	
Employee Benefits	28,640	
<b>Sub-Total Personnel</b>	<b>108,640</b>	
<b>Sub-Total Non-Personnel</b>	<b>26,112</b>	
<b>Total</b>	<b>134,752</b>	-

**ARCHITECTURE**

Salaries	3,167,302	
Wages	-	
Employee Benefits	1,001,157	
<b>Sub-Total Personnel</b>	<b>4,168,459</b>	
<b>Sub-Total Non-Personnel</b>	<b>116,876</b>	
<b>Total</b>	<b>4,285,335</b>	-

**ART HISTORY**

Salaries	1,682,085	
Wages	-	
Employee Benefits	523,764	
<b>Sub-Total Personnel</b>	<b>2,205,849</b>	
<b>Sub-Total Non-Personnel</b>	<b>31,353</b>	
<b>Total</b>	<b>2,237,202</b>	-

**ASC DEAN ACAD AFFAIR**

Salaries	815,577	
Wages	-	
Employee Benefits	291,977	
<b>Sub-Total Personnel</b>	<b>1,107,554</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,000</b>	
<b>Total</b>	<b>1,113,554</b>	-

**2022-2023 Budget**  
**Departmental Summary: Arts & Architecture**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ASC DEAN RESEARCH</b>		
Salaries	441,080	
Wages	-	
Employee Benefits	157,907	
<b>Sub-Total Personnel</b>	<b>598,987</b>	
<b>Sub-Total Non-Personnel</b>	<b>249,023</b>	
<b>Total</b>	<b>848,010</b>	-
<b>BLUE BAND</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>45,300</b>	
<b>Total</b>	<b>45,300</b>	<b>37,500</b>
<b>CNTR PERFORMING ARTS</b>		
Salaries	1,351,986	
Wages	124,800	
Employee Benefits	493,971	
<b>Sub-Total Personnel</b>	<b>1,970,757</b>	
<b>Sub-Total Non-Personnel</b>	<b>917,375</b>	
<b>Total</b>	<b>2,888,132</b>	<b>717,375</b>
<b>COMMUNICATIONS</b>		
Salaries	418,174	
Wages	-	
Employee Benefits	149,701	
<b>Sub-Total Personnel</b>	<b>567,875</b>	
<b>Sub-Total Non-Personnel</b>	<b>131,500</b>	
<b>Total</b>	<b>699,375</b>	-



**2022-2023 Budget**  
**Departmental Summary: Arts & Architecture**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEVELOPMENT</b>		
Salaries	111,837	
Wages	-	
Employee Benefits	40,038	
<b>Sub-Total Personnel</b>	<b>151,875</b>	
<b>Sub-Total Non-Personnel</b>	<b>47,272</b>	
<b>Total</b>	<b>199,147</b>	-
<b>FACILITIES</b>		
Salaries	146,072	
Wages	-	
Employee Benefits	52,294	
<b>Sub-Total Personnel</b>	<b>198,366</b>	
<b>Sub-Total Non-Personnel</b>	<b>300,000</b>	
<b>Total</b>	<b>498,366</b>	-
<b>GRAPHIC DESIGN</b>		
Salaries	618,490	
Wages	-	
Employee Benefits	216,072	
<b>Sub-Total Personnel</b>	<b>834,562</b>	
<b>Sub-Total Non-Personnel</b>	<b>18,590</b>	
<b>Total</b>	<b>853,152</b>	<b>18,000</b>
<b>INFORMATION TECHN</b>		
Salaries	508,724	
Wages	-	
Employee Benefits	182,123	
<b>Sub-Total Personnel</b>	<b>690,847</b>	
<b>Sub-Total Non-Personnel</b>	<b>151,050</b>	
<b>Total</b>	<b>841,897</b>	-

**2022-2023 Budget**  
**Departmental Summary: Arts & Architecture**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>LANDSCAPE ARCHITECT</b>		
Salaries	1,854,895	
Wages	-	
Employee Benefits	606,413	
<b>Sub-Total Personnel</b>	<b>2,461,308</b>	
<b>Sub-Total Non-Personnel</b>	<b>110,606</b>	
<b>Total</b>	<b>2,571,914</b>	-
<b>OFFC DIGITAL LEARN</b>		
Salaries	832,629	
Wages	-	
Employee Benefits	298,081	
<b>Sub-Total Personnel</b>	<b>1,130,710</b>	
<b>Sub-Total Non-Personnel</b>	<b>17,685</b>	
<b>Total</b>	<b>1,148,395</b>	-
<b>OFFICE OF DEAN</b>		
Salaries	1,750,699	
Wages	-	
Employee Benefits	521,463	
<b>Sub-Total Personnel</b>	<b>2,272,162</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,265,773</b>	
<b>Total</b>	<b>9,537,935</b>	-
<b>PALMER MUSEUM OF ART</b>		
Salaries	886,738	
Wages	39,000	
Employee Benefits	306,219	
<b>Sub-Total Personnel</b>	<b>1,231,957</b>	
<b>Sub-Total Non-Personnel</b>	<b>318,516</b>	
<b>Total</b>	<b>1,550,473</b>	-

**2022-2023 Budget  
Departmental Summary: Arts & Architecture**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SCH ARCH LAND ARCH</b>		
Salaries	679,521	
Wages	-	
Employee Benefits	243,269	
<b>Sub-Total Personnel</b>	<b>922,790</b>	
<b>Sub-Total Non-Personnel</b>	<b>231,800</b>	
<b>Total</b>	<b>1,154,590</b>	<b>250,500</b>
<b>SCHOOL OF MUSIC</b>		
Salaries	5,836,691	
Wages	-	
Employee Benefits	1,787,129	
<b>Sub-Total Personnel</b>	<b>7,623,820</b>	
<b>Sub-Total Non-Personnel</b>	<b>239,385</b>	
<b>Total</b>	<b>7,863,205</b>	<b>205,000</b>
<b>SCHOOL OF THEATRE</b>		
Salaries	4,004,150	
Wages	-	
Employee Benefits	1,218,881	
<b>Sub-Total Personnel</b>	<b>5,223,031</b>	
<b>Sub-Total Non-Personnel</b>	<b>244,162</b>	
<b>Total</b>	<b>5,467,193</b>	<b>125,000</b>
<b>SCHOOL VISUAL ARTS</b>		
Salaries	3,486,629	
Wages	-	
Employee Benefits	1,153,290	
<b>Sub-Total Personnel</b>	<b>4,639,919</b>	
<b>Sub-Total Non-Personnel</b>	<b>49,970</b>	
<b>Total</b>	<b>4,689,889</b>	-

**2022-2023 Budget**  
**Departmental Summary: Arts & Architecture**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	28,673,279	
Wage	163,800	
Employee Benefits	9,272,389	
<b>Sub-Total Personnel</b>	<b>38,109,468</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,518,348</b>	
<b>Total</b>	<b>48,627,816</b>	<b>1,353,375</b>

**2022-2023 Budget**  
**Departmental Summary: Business - Smeal**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACCOUNTING</b>		
Salaries	5,943,368	
Wages	219,769	
Employee Benefits	1,962,330	
<b>Sub-Total Personnel</b>	<b>8,125,467</b>	
<b>Sub-Total Non-Personnel</b>	<b>212,469</b>	
<b>Total</b>	<b>8,337,936</b>	-
<b>ALUMNI RELATIONS</b>		
Salaries	149,264	
Wages	-	
Employee Benefits	51,501	
<b>Sub-Total Personnel</b>	<b>200,765</b>	
<b>Sub-Total Non-Personnel</b>	<b>699</b>	
<b>Total</b>	<b>201,464</b>	-
<b>ASSOC DEAN-RESEARCH</b>		
Salaries	59,468	
Wages	2,637	
Employee Benefits	20,603	
<b>Sub-Total Personnel</b>	<b>82,708</b>	
<b>Sub-Total Non-Personnel</b>	<b>222,511</b>	
<b>Total</b>	<b>305,219</b>	-
<b>CAREER-CORP SERVICE</b>		
Salaries	574,657	
Wages	4,312	
Employee Benefits	198,615	
<b>Sub-Total Personnel</b>	<b>777,585</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,852</b>	
<b>Total</b>	<b>779,437</b>	-

**2022-2023 Budget**  
**Departmental Summary: Business - Smeal**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CUSTOMER RELAT MGT</b>		
Salaries	379,159	
Wages	5,926	
Employee Benefits	132,873	
<b>Sub-Total Personnel</b>	<b>517,958</b>	
<b>Sub-Total Non-Personnel</b>	<b>253,488</b>	
<b>Total</b>	<b>771,446</b>	-
 <b>DEANS OFFICE</b>		
Salaries	4,598,204	
Wages	5,849	
Employee Benefits	1,583,909	
<b>Sub-Total Personnel</b>	<b>6,187,962</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,675,167</b>	
<b>Total</b>	<b>8,863,129</b>	-
 <b>DEFAULT COST CENTER</b>		
Salaries	14,340	
Wages	-	
Employee Benefits	4,648	
<b>Sub-Total Personnel</b>	<b>18,988</b>	
<b>Sub-Total Non-Personnel</b>	<b>168</b>	
<b>Total</b>	<b>19,156</b>	-
 <b>DEVELOPMENT</b>		
Salaries	517,662	
Wages	7,997	
Employee Benefits	181,377	
<b>Sub-Total Personnel</b>	<b>707,036</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,844</b>	
<b>Total</b>	<b>708,879</b>	-

**2022-2023 Budget**  
**Departmental Summary: Business - Smeal**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENTREPREURSHIP</b>		
Salaries	108,222	
Wages	3,800	
Employee Benefits	34,543	
<b>Sub-Total Personnel</b>	<b>146,565</b>	
<b>Sub-Total Non-Personnel</b>	<b>12,162</b>	
<b>Total</b>	<b>158,728</b>	-

**EXECUTIVE PROGRAMS**

Salaries	919,897	
Wages	8,261	
Employee Benefits	316,831	
<b>Sub-Total Personnel</b>	<b>1,244,989</b>	
<b>Sub-Total Non-Personnel</b>	<b>316,586</b>	
<b>Total</b>	<b>1,561,575</b>	<b>2,152,455</b>

**FACILITIES-TECHN SVC**

Salaries	2,627,184	
Wages	128,548	
Employee Benefits	923,122	
<b>Sub-Total Personnel</b>	<b>3,678,853</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,216,230</b>	
<b>Total</b>	<b>7,895,083</b>	-

**FINANCE**

Salaries	6,781,632	
Wages	78,675	
Employee Benefits	2,288,445	
<b>Sub-Total Personnel</b>	<b>9,148,752</b>	
<b>Sub-Total Non-Personnel</b>	<b>133,942</b>	
<b>Total</b>	<b>9,282,694</b>	-

**2022-2023 Budget**  
**Departmental Summary: Business - Smeal**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCIAL OFFICE</b>		
Salaries	319,814	
Wages	-	
Employee Benefits	110,347	
<b>Sub-Total Personnel</b>	<b>430,161</b>	
<b>Sub-Total Non-Personnel</b>	<b>14,929</b>	
<b>Total</b>	<b>445,090</b>	-
<b>GLOBAL BUSINESS STUD</b>		
Salaries	17,064	
Wages	-	
Employee Benefits	5,888	
<b>Sub-Total Personnel</b>	<b>22,952</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,778</b>	
<b>Total</b>	<b>28,730</b>	-
<b>HONOR-INTEGRITY CTR</b>		
Salaries	209,691	
Wages	5,648	
Employee Benefits	73,777	
<b>Sub-Total Personnel</b>	<b>289,115</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,281</b>	
<b>Total</b>	<b>293,396</b>	-
<b>HUMAN RESOURCES</b>		
Salaries	-	
Wages	107,000	
Employee Benefits	8,207	
<b>Sub-Total Personnel</b>	<b>115,207</b>	
<b>Sub-Total Non-Personnel</b>	<b>72,168</b>	
<b>Total</b>	<b>187,375</b>	-



**2022-2023 Budget**  
**Departmental Summary: Business - Smeal**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INST STUDY BUS MRKT</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>28</b>	
<b>Total</b>	<b>28</b>	-

**INTERNATIONAL PRG**

Salaries	126,310	
Wages	3,954	
Employee Benefits	43,898	
<b>Sub-Total Personnel</b>	<b>174,162</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,594</b>	
<b>Total</b>	<b>181,756</b>	-

**MANAGEMENT**

Salaries	3,789,532	
Wages	86,261	
Employee Benefits	1,233,034	
<b>Sub-Total Personnel</b>	<b>5,108,827</b>	
<b>Sub-Total Non-Personnel</b>	<b>129,368</b>	
<b>Total</b>	<b>5,238,195</b>	-

**MARKETING**

Salaries	3,889,537	
Wages	79,429	
Employee Benefits	1,264,498	
<b>Sub-Total Personnel</b>	<b>5,233,464</b>	
<b>Sub-Total Non-Personnel</b>	<b>160,791</b>	
<b>Total</b>	<b>5,394,255</b>	-

**2022-2023 Budget**  
**Departmental Summary: Business - Smeal**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MBA PROGRAMS</b>		
Salaries	3,594,383	
Wages	44,000	
Employee Benefits	1,269,601	
<b>Sub-Total Personnel</b>	<b>4,907,984</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,581,588</b>	
<b>Total</b>	<b>6,489,572</b>	<b>2,084,000</b>
<b>MULTICULTURAL RELAT</b>		
Salaries	383,634	
Wages	-	
Employee Benefits	85,565	
<b>Sub-Total Personnel</b>	<b>469,199</b>	
<b>Sub-Total Non-Personnel</b>	<b>36,583</b>	
<b>Total</b>	<b>505,783</b>	-
<b>OFC MKTG STRAT COM</b>		
Salaries	696,947	
Wages	12,973	
Employee Benefits	241,053	
<b>Sub-Total Personnel</b>	<b>950,973</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,796,112</b>	
<b>Total</b>	<b>2,747,085</b>	-
<b>PHD AND MS PROGRAMS</b>		
Salaries	99,742	
Wages	550	
Employee Benefits	34,605	
<b>Sub-Total Personnel</b>	<b>134,897</b>	
<b>Sub-Total Non-Personnel</b>	<b>22,484</b>	
<b>Total</b>	<b>157,381</b>	-

**2022-2023 Budget**  
**Departmental Summary: Business - Smeal**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PROF GR PRG FINANCE</b>		
Salaries	387,176	
Wages	-	
Employee Benefits	136,379	
<b>Sub-Total Personnel</b>	<b>523,555</b>	
<b>Sub-Total Non-Personnel</b>	<b>136,630</b>	
<b>Total</b>	<b>660,184</b>	<b>858,000</b>
<b>PROF GR PRG MARKETNG</b>		
Salaries	311,550	
Wages	-	
Employee Benefits	112,860	
<b>Sub-Total Personnel</b>	<b>424,410</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,000</b>	
<b>Total</b>	<b>425,410</b>	-
<b>PROF GR PRG RISK MMT</b>		
Salaries	339,188	
Wages	-	
Employee Benefits	120,346	
<b>Sub-Total Personnel</b>	<b>459,534</b>	
<b>Sub-Total Non-Personnel</b>	<b>136,630</b>	
<b>Total</b>	<b>596,163</b>	<b>435,000</b>
<b>PROF GR PRG SPLY CHN</b>		
Salaries	1,200,975	
Wages	-	
Employee Benefits	438,094	
<b>Sub-Total Personnel</b>	<b>1,639,069</b>	
<b>Sub-Total Non-Personnel</b>	<b>145,618</b>	
<b>Total</b>	<b>1,784,687</b>	<b>1,575,000</b>

**2022-2023 Budget**  
**Departmental Summary: Business - Smeal**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PROF GRAD PRG ACCTNG</b>		
Salaries	458,947	
Wages	15,000	
Employee Benefits	164,166	
<b>Sub-Total Personnel</b>	<b>638,113</b>	
<b>Sub-Total Non-Personnel</b>	<b>151,010</b>	
<b>Total</b>	<b>789,123</b>	<b>2,058,000</b>
<b>PROF GRAD PRG MGMT</b>		
Salaries	530,640	
Wages	-	
Employee Benefits	214,212	
<b>Sub-Total Personnel</b>	<b>744,852</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,000</b>	
<b>Total</b>	<b>746,852</b>	-
<b>PROF GRAD PROG COLEG</b>		
Salaries	3,252,949	
Wages	534,492	
Employee Benefits	1,189,445	
<b>Sub-Total Personnel</b>	<b>4,976,886</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,102,579</b>	
<b>Total</b>	<b>6,079,465</b>	<b>859,971</b>
<b>RES PROF MNGT SCINC</b>		
Salaries	250,721	
Wages	-	
Employee Benefits	86,508	
<b>Sub-Total Personnel</b>	<b>337,228</b>	
<b>Sub-Total Non-Personnel</b>	<b>776</b>	
<b>Total</b>	<b>338,005</b>	-

**2022-2023 Budget**  
**Departmental Summary: Business - Smeal**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>RISK MANAGEMENT</b>		
Salaries	3,236,242	
Wages	60,322	
Employee Benefits	1,077,817	
<b>Sub-Total Personnel</b>	<b>4,374,381</b>	
<b>Sub-Total Non-Personnel</b>	<b>83,810</b>	
<b>Total</b>	<b>4,458,191</b>	-
 <b>SUPPLY CHAIN</b>		
Salaries	6,301,871	
Wages	120,389	
Employee Benefits	2,115,859	
<b>Sub-Total Personnel</b>	<b>8,538,119</b>	
<b>Sub-Total Non-Personnel</b>	<b>286,296</b>	
<b>Total</b>	<b>8,824,415</b>	-
 <b>SUSTAINABILITY CTR</b>		
Salaries	93,735	
Wages	37,210	
Employee Benefits	33,514	
<b>Sub-Total Personnel</b>	<b>164,459</b>	
<b>Sub-Total Non-Personnel</b>	<b>18,364</b>	
<b>Total</b>	<b>182,823</b>	-
 <b>UNDERGRAD PROGRAMS</b>		
Salaries	2,509,385	
Wages	28,685	
Employee Benefits	864,628	
<b>Sub-Total Personnel</b>	<b>3,402,697</b>	
<b>Sub-Total Non-Personnel</b>	<b>132,092</b>	
<b>Total</b>	<b>3,534,789</b>	-

**2022-2023 Budget**  
**Departmental Summary: Business - Smeal**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	54,673,088	
Wages	1,601,684	
Employee Benefits	18,623,098	
<b>Sub-Total Personnel</b>	<b>74,897,870</b>	
<b>Sub-Total Non-Personnel</b>	<b>14,075,627</b>	
<b>Total</b>	<b>88,973,497</b>	<b>10,022,426</b>

**2022-2023 Budget**  
**Departmental Summary: Communications**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADO - ASSOC DEANS</b>		
Salaries	569,283	
Wages	-	
Employee Benefits	203,848	
<b>Sub-Total Personnel</b>	<b>773,131</b>	
<b>Sub-Total Non-Personnel</b>	<b>708,130</b>	
<b>Total</b>	<b>1,481,261</b>	-
<b>ADVERT PUBLIC RELAT</b>		
Salaries	1,752,316	
Wages	-	
Employee Benefits	627,724	
<b>Sub-Total Personnel</b>	<b>2,380,040</b>	
<b>Sub-Total Non-Personnel</b>	<b>32,805</b>	
<b>Total</b>	<b>2,412,845</b>	-
<b>ADVISING SERVICES</b>		
Salaries	641,235	
Wages	-	
Employee Benefits	229,723	
<b>Sub-Total Personnel</b>	<b>870,958</b>	
<b>Sub-Total Non-Personnel</b>	<b>72,000</b>	
<b>Total</b>	<b>942,958</b>	-
<b>ALUMNI RELATIONS OFC</b>		
Salaries	120,858	
Wages	-	
Employee Benefits	43,267	
<b>Sub-Total Personnel</b>	<b>164,125</b>	
<b>Sub-Total Non-Personnel</b>	<b>86,500</b>	
<b>Total</b>	<b>250,625</b>	-

**2022-2023 Budget**  
**Departmental Summary: Communications**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BCOC ALLOCATION ACCT</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>100,000</b>	
<b>Total</b>	<b>100,000</b>	<b>-</b>
<b>BELLIS MULTIMEDIACTR</b>		
Salaries	134,142	
Wages	117,185	
Employee Benefits	54,953	
<b>Sub-Total Personnel</b>	<b>306,280</b>	
<b>Sub-Total Non-Personnel</b>	<b>84,200</b>	
<b>Total</b>	<b>390,480</b>	<b>60,000</b>
<b>COMM CNTRS INST PGMS</b>		
Salaries	207,078	
Wages	-	
Employee Benefits	74,157	
<b>Sub-Total Personnel</b>	<b>281,235</b>	
<b>Sub-Total Non-Personnel</b>	<b>150,150</b>	
<b>Total</b>	<b>431,385</b>	<b>-</b>
<b>COMMUN PUBLIC REL</b>		
Salaries	212,540	
Wages	(27,000)	
Employee Benefits	74,009	
<b>Sub-Total Personnel</b>	<b>259,549</b>	
<b>Sub-Total Non-Personnel</b>	<b>93,500</b>	
<b>Total</b>	<b>353,049</b>	<b>-</b>



**2022-2023 Budget  
Departmental Summary: Communications**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>COMMUNICATION PRG</b>		
Salaries	1,107,114	
Wages	-	
Employee Benefits	171,860	
<b>Sub-Total Personnel</b>	<b>1,278,974</b>	
<b>Sub-Total Non-Personnel</b>	<b>238,100</b>	
<b>Total</b>	<b>1,517,074</b>	-
 <b>DEVELOPMENT OFFICE</b>		
Salaries	225,991	
Wages	-	
Employee Benefits	81,014	
<b>Sub-Total Personnel</b>	<b>307,005</b>	
<b>Sub-Total Non-Personnel</b>	<b>78,500</b>	
<b>Total</b>	<b>385,505</b>	-
 <b>DIVERSITY INCLUSION</b>		
Salaries	137,031	
Wages	-	
Employee Benefits	49,141	
<b>Sub-Total Personnel</b>	<b>186,172</b>	
<b>Sub-Total Non-Personnel</b>	<b>30,500</b>	
<b>Total</b>	<b>216,672</b>	-
 <b>FACILITIES</b>		
Salaries	354,984	
Wages	-	
Employee Benefits	127,081	
<b>Sub-Total Personnel</b>	<b>482,065</b>	
<b>Sub-Total Non-Personnel</b>	<b>135,000</b>	
<b>Total</b>	<b>617,065</b>	<b>20,000</b>

**2022-2023 Budget**  
**Departmental Summary: Communications**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FILM PRODUCTION</b>		
Salaries	594,172	
Wages	-	
Employee Benefits	212,833	
<b>Sub-Total Personnel</b>	<b>807,005</b>	
<b>Sub-Total Non-Personnel</b>	<b>25,000</b>	
<b>Total</b>	<b>832,005</b>	-
<b>FINANCE OFFICE</b>		
Salaries	187,458	
Wages	-	
Employee Benefits	67,177	
<b>Sub-Total Personnel</b>	<b>254,635</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,000</b>	
<b>Total</b>	<b>257,635</b>	-
<b>HUMAN RESOURCES</b>		
Salaries	93,676	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>93,676</b>	
<b>Sub-Total Non-Personnel</b>	<b>46,000</b>	
<b>Total</b>	<b>139,676</b>	-
<b>INFO TECHNOLOGY</b>		
Salaries	405,034	
Wages	-	
Employee Benefits	145,265	
<b>Sub-Total Personnel</b>	<b>550,299</b>	
<b>Sub-Total Non-Personnel</b>	<b>312,254</b>	
<b>Total</b>	<b>862,553</b>	-

**2022-2023 Budget  
Departmental Summary: Communications**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INTERN CAREER PLACE</b>		
Salaries	299,096	
Wages	-	
Employee Benefits	107,076	
<b>Sub-Total Personnel</b>	<b>406,172</b>	
<b>Sub-Total Non-Personnel</b>	<b>102,000</b>	
<b>Total</b>	<b>508,172</b>	-
 <b>JOURNALISM</b>		
Salaries	2,179,791	
Wages	-	
Employee Benefits	780,886	
<b>Sub-Total Personnel</b>	<b>2,960,677</b>	
<b>Sub-Total Non-Personnel</b>	<b>55,000</b>	
<b>Total</b>	<b>3,015,677</b>	-
 <b>MEDIA STUDIES</b>		
Salaries	1,532,051	
Wages	-	
Employee Benefits	548,642	
<b>Sub-Total Personnel</b>	<b>2,080,693</b>	
<b>Sub-Total Non-Personnel</b>	<b>27,554</b>	
<b>Total</b>	<b>2,108,247</b>	-
 <b>OFFICE OF THE DEAN</b>		
Salaries	448,461	
Wages	-	
Employee Benefits	160,798	
<b>Sub-Total Personnel</b>	<b>609,259</b>	
<b>Sub-Total Non-Personnel</b>	<b>69,500</b>	
<b>Total</b>	<b>678,759</b>	-

**2022-2023 Budget  
Departmental Summary: Communications**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OUTREACH</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>5,000</b>	
<b>Total</b>	<b>5,000</b>	-

**RESEARCH ADMIN**

Salaries	139,447	
Wages	-	
Employee Benefits	43,080	
<b>Sub-Total Personnel</b>	<b>182,527</b>	
<b>Sub-Total Non-Personnel</b>	<b>192,587</b>	
<b>Total</b>	<b>375,114</b>	-

**TELECOMMUNICATIONS**

Salaries	1,398,835	
Wages	-	
Employee Benefits	501,587	
<b>Sub-Total Personnel</b>	<b>1,900,422</b>	
<b>Sub-Total Non-Personnel</b>	<b>47,500</b>	
<b>Total</b>	<b>1,947,922</b>	-

**WC COMM PROGRAM**

Salaries	420,692	
Wages	-	
Employee Benefits	151,155	
<b>Sub-Total Personnel</b>	<b>571,847</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>571,847</b>	-

**2022-2023 Budget  
Departmental Summary: Communications**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	13,161,285	
Wages	90,185	
Employee Benefits	4,455,276	
<b>Sub-Total Personnel</b>	<b>17,706,746</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,694,780</b>	
<b>Total</b>	<b>20,401,526</b>	<b>80,000</b>

**2022-2023 Budget**  
**Departmental Summary: Earth & Mineral Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ASC DEAN GR EDUC RES</b>		
Salaries	3,470,517	
Wages	-	
Employee Benefits	608,717	
<b>Sub-Total Personnel</b>	<b>4,079,234</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,653,772</b>	
<b>Total</b>	<b>6,733,006</b>	-
<b>ASSOC DEAN EDUC EQTY</b>		
Salaries	276,159	
Wages	-	
Employee Benefits	87,923	
<b>Sub-Total Personnel</b>	<b>364,082</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,000</b>	
<b>Total</b>	<b>374,082</b>	-
<b>ASSOC DEAN UG EDUC</b>		
Salaries	934,166	
Wages	-	
Employee Benefits	295,228	
<b>Sub-Total Personnel</b>	<b>1,229,394</b>	
<b>Sub-Total Non-Personnel</b>	<b>185,200</b>	
<b>Total</b>	<b>1,414,594</b>	-
<b>DEAN S OFFICE</b>		
Salaries	2,389,187	
Wages	-	
Employee Benefits	817,831	
<b>Sub-Total Personnel</b>	<b>3,207,018</b>	
<b>Sub-Total Non-Personnel</b>	<b>495,694</b>	
<b>Total</b>	<b>3,702,712</b>	<b>(50,000)</b>

**2022-2023 Budget**  
**Departmental Summary: Earth & Mineral Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DUTTON E-EDUC INST</b>		
Salaries	937,047	
Wages	-	
Employee Benefits	335,436	
<b>Sub-Total Personnel</b>	<b>1,272,483</b>	
<b>Sub-Total Non-Personnel</b>	<b>(479,102)</b>	
<b>Total</b>	<b>793,381</b>	-
<b>EARTH ENVRN SYS INST</b>		
Salaries	2,090,023	
Wages	-	
Employee Benefits	727,556	
<b>Sub-Total Personnel</b>	<b>2,817,579</b>	
<b>Sub-Total Non-Personnel</b>	<b>413,759</b>	
<b>Total</b>	<b>3,231,338</b>	<b>144,500</b>
<b>ENERGY INSTITUTE</b>		
Salaries	923,367	
Wages	-	
Employee Benefits	316,315	
<b>Sub-Total Personnel</b>	<b>1,239,682</b>	
<b>Sub-Total Non-Personnel</b>	<b>(101,557)</b>	
<b>Total</b>	<b>1,138,125</b>	-
<b>ENERGY MINERAL ENGN</b>		
Salaries	5,093,587	
Wages	-	
Employee Benefits	1,726,775	
<b>Sub-Total Personnel</b>	<b>6,820,362</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,067,026</b>	
<b>Total</b>	<b>7,887,388</b>	-

**2022-2023 Budget**  
**Departmental Summary: Earth & Mineral Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>GEOGRAPHY</b>		
Salaries	2,892,386	
Wages	-	
Employee Benefits	946,681	
<b>Sub-Total Personnel</b>	<b>3,839,067</b>	
<b>Sub-Total Non-Personnel</b>	<b>645,920</b>	
<b>Total</b>	<b>4,484,987</b>	<b>52,031</b>
<b>GEOSCIENCES</b>		
Salaries	4,569,116	
Wages	-	
Employee Benefits	1,651,684	
<b>Sub-Total Personnel</b>	<b>6,220,800</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,219,470</b>	
<b>Total</b>	<b>7,440,270</b>	<b>15,000</b>
<b>MATERIALS SCI ENGR</b>		
Salaries	5,686,849	
Wages	-	
Employee Benefits	2,010,427	
<b>Sub-Total Personnel</b>	<b>7,697,276</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,325,786</b>	
<b>Total</b>	<b>10,023,062</b>	<b>15,000</b>
<b>METEOROLOGY</b>		
Salaries	4,097,016	
Wages	-	
Employee Benefits	1,465,830	
<b>Sub-Total Personnel</b>	<b>5,562,846</b>	
<b>Sub-Total Non-Personnel</b>	<b>263,721</b>	
<b>Total</b>	<b>5,826,567</b>	-



**2022-2023 Budget**  
**Departmental Summary: Earth & Mineral Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>WC-EME</b>		
Salaries	839,523	
Wages	-	
Employee Benefits	249,692	
<b>Sub-Total Personnel</b>	<b>1,089,215</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,000</b>	
<b>Total</b>	<b>1,099,215</b>	-
<b>WC-GEOG</b>		
Salaries	2,013,166	
Wages	-	
Employee Benefits	560,313	
<b>Sub-Total Personnel</b>	<b>2,573,479</b>	
<b>Sub-Total Non-Personnel</b>	<b>175,000</b>	
<b>Total</b>	<b>2,748,479</b>	-
<b>WC-GEOSC</b>		
Salaries	354,181	
Wages	-	
Employee Benefits	112,174	
<b>Sub-Total Personnel</b>	<b>466,355</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,000</b>	
<b>Total</b>	<b>467,355</b>	-
<b>WC-MATSE</b>		
Salaries	8,962	
Wages	-	
Employee Benefits	3,028	
<b>Sub-Total Personnel</b>	<b>11,990</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>11,990</b>	-

**2022-2023 Budget**  
**Departmental Summary: Earth & Mineral Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>WC-METEO</b>		
Salaries	217,381	
Wages	-	
Employee Benefits	62,560	
<b>Sub-Total Personnel</b>	<b>279,941</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,000</b>	
<b>Total</b>	<b>280,941</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	36,792,633	
Wages	-	
Employee Benefits	11,978,170	
<b>Sub-Total Personnel</b>	<b>48,770,803</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,886,689</b>	
<b>Total</b>	<b>57,657,493</b>	<b>176,531</b>

**2022-2023 Budget**  
**Departmental Summary: Education**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADVISING CERTIF CTR</b>		
Salaries	550,589	
Wages	-	
Employee Benefits	197,110	
<b>Sub-Total Personnel</b>	<b>747,699</b>	
<b>Sub-Total Non-Personnel</b>	<b>29,000</b>	
<b>Total</b>	<b>776,699</b>	-
<b>ASSOC DEAN_FACULTY A</b>		
Salaries	266,233	
Wages	-	
Employee Benefits	95,308	
<b>Sub-Total Personnel</b>	<b>361,541</b>	
<b>Sub-Total Non-Personnel</b>	<b>50,250</b>	
<b>Total</b>	<b>411,791</b>	-
<b>ASSOC DEAN-RESEARCH</b>		
Salaries	652,045	
Wages	-	
Employee Benefits	233,432	
<b>Sub-Total Personnel</b>	<b>885,477</b>	
<b>Sub-Total Non-Personnel</b>	<b>394,880</b>	
<b>Total</b>	<b>1,280,357</b>	-
<b>ASSOC DEAN-UG GR</b>		
Salaries	380,276	
Wages	6,000	
Employee Benefits	136,137	
<b>Sub-Total Personnel</b>	<b>522,413</b>	
<b>Sub-Total Non-Personnel</b>	<b>91,470</b>	
<b>Total</b>	<b>613,883</b>	-

**2022-2023 Budget**  
**Departmental Summary: Education**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CARRARA EDUC TECHCTR</b>		
Salaries	377,959	
Wages	-	
Employee Benefits	135,309	
<b>Sub-Total Personnel</b>	<b>513,268</b>	
<b>Sub-Total Non-Personnel</b>	<b>150,080</b>	
<b>Total</b>	<b>663,348</b>	-

**COMMUNICATIONS**

Salaries	196,782	
Wages	-	
Employee Benefits	70,448	
<b>Sub-Total Personnel</b>	<b>267,230</b>	
<b>Sub-Total Non-Personnel</b>	<b>32,500</b>	
<b>Total</b>	<b>299,730</b>	-

**CTR-EDUC CIVIL RIGHT**

Salaries	43,040	
Wages	-	
Employee Benefits	10,004	
<b>Sub-Total Personnel</b>	<b>53,044</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,500</b>	
<b>Total</b>	<b>57,544</b>	-

**CTR-EDUC DISPART RES**

Salaries	27,360	
Wages	-	
Employee Benefits	9,793	
<b>Sub-Total Personnel</b>	<b>37,153</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>37,153</b>	-

**2022-2023 Budget**  
**Departmental Summary: Education**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CTR-EVAL EDUCPOLCAN</b>		
Salaries	16,008	
Wages	-	
Employee Benefits	5,725	
<b>Sub-Total Personnel</b>	<b>21,733</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>21,733</b>	-
<b>CTR-RURALEDOC COMUNT</b>		
Salaries	17,700	
Wages	-	
Employee Benefits	6,336	
<b>Sub-Total Personnel</b>	<b>24,036</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>24,036</b>	-
<b>CTR-SCIENCE SCHOOLS</b>		
Salaries	332,624	
Wages	-	
Employee Benefits	119,067	
<b>Sub-Total Personnel</b>	<b>451,691</b>	
<b>Sub-Total Non-Personnel</b>	<b>71,250</b>	
<b>Total</b>	<b>522,941</b>	-
<b>CTR-STDY HIGHER EDUC</b>		
Salaries	188,531	
Wages	-	
Employee Benefits	45,880	
<b>Sub-Total Personnel</b>	<b>234,411</b>	
<b>Sub-Total Non-Personnel</b>	<b>154,540</b>	
<b>Total</b>	<b>388,951</b>	-

**2022-2023 Budget**  
**Departmental Summary: Education**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CURRIC INSTRUCT DEPT</b>		
Salaries	6,938,521	
Hourly	32,739	
Employee Benefits	2,262,844	
<b>Sub-Total Personnel</b>	<b>9,234,104</b>	
<b>Sub-Total Non-Personnel</b>	<b>994,945</b>	
<b>Total</b>	<b>10,229,049</b>	-
<b>DEVELOP ALUMNI RELAT</b>		
Salaries	221,290	
Hourly	-	
Employee Benefits	79,222	
<b>Sub-Total Personnel</b>	<b>300,512</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,400</b>	
<b>Total</b>	<b>305,912</b>	-
<b>EDUC ENGR INIATITIVE</b>		
Salaries	150,350	
Hourly	70,800	
Employee Benefits	59,217	
<b>Sub-Total Personnel</b>	<b>280,367</b>	
<b>Sub-Total Non-Personnel</b>	<b>125,500</b>	
<b>Total</b>	<b>405,867</b>	-
<b>EDUC POLIC STUD DEPT</b>		
Salaries	4,123,087	
Hourly	600	
Employee Benefits	1,284,442	
<b>Sub-Total Personnel</b>	<b>5,408,129</b>	
<b>Sub-Total Non-Personnel</b>	<b>626,355</b>	
<b>Total</b>	<b>6,034,484</b>	-

**2022-2023 Budget**  
**Departmental Summary: Education**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>EDUCPSYCOUNSL SPECED</b>		
Salaries	6,706,253	
Hourly	76,125	
Employee Benefits	2,141,307	
<b>Sub-Total Personnel</b>	<b>8,923,685</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,156,385</b>	
<b>Total</b>	<b>10,080,070</b>	<b>15,230</b>
<b>EDUC-SOCIAL EQUITY</b>		
Salaries	305,496	
Hourly	-	
Employee Benefits	92,502	
<b>Sub-Total Personnel</b>	<b>397,998</b>	
<b>Sub-Total Non-Personnel</b>	<b>273,424</b>	
<b>Total</b>	<b>671,422</b>	-
<b>INST-STUDYADULTLITER</b>		
Salaries	63,845	
Hourly	-	
Employee Benefits	13,872	
<b>Sub-Total Personnel</b>	<b>77,717</b>	
<b>Sub-Total Non-Personnel</b>	<b>23,720</b>	
<b>Total</b>	<b>101,437</b>	-
<b>INTERNATIONAL PRG</b>		
Salaries	166,679	
Hourly	-	
Employee Benefits	59,668	
<b>Sub-Total Personnel</b>	<b>226,347</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,500</b>	
<b>Total</b>	<b>227,847</b>	-

**2022-2023 Budget**  
**Departmental Summary: Education**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>KRAUSE STUDIO INNOV</b>		
Salaries	68,299	
Hourly	-	
Employee Benefits	24,451	
<b>Sub-Total Personnel</b>	<b>92,750</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>92,750</b>	-
<b>LEARNING PERFORM SYS</b>		
Salaries	2,999,141	
Hourly	7,000	
Employee Benefits	965,564	
<b>Sub-Total Personnel</b>	<b>3,971,705</b>	
<b>Sub-Total Non-Personnel</b>	<b>463,298</b>	
<b>Total</b>	<b>4,435,003</b>	-
<b>OFFICE OF DEAN</b>		
Salaries	1,414,781	
Hourly	-	
Employee Benefits	430,837	
<b>Sub-Total Personnel</b>	<b>1,845,618</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,115,043</b>	
<b>Total</b>	<b>3,960,661</b>	-
<b>PROF PERSNL DEV CTR</b>		
Salaries	36,025	
Hourly	-	
Employee Benefits	12,897	
<b>Sub-Total Personnel</b>	<b>48,922</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>48,922</b>	-



**2022-2023 Budget**  
**Departmental Summary: Education**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	26,242,914	
Wages	193,264	
Employee Benefits	8,491,372	
<b>Sub-Total Personnel</b>	<b>34,927,550</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,764,040</b>	
<b>Total</b>	<b>41,691,590</b>	<b>15,230</b>

**2022-2023 Budget**  
**Departmental Summary: Engineering**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACS ACOUSTICS</b>		
Salaries	1,202,990	
Wages	30,952	
Employee Benefits	410,471	
<b>Sub-Total Personnel</b>	<b>1,644,413</b>	
<b>Sub-Total Non-Personnel</b>	<b>290,890</b>	
<b>Total</b>	<b>1,935,303</b>	-
<b>AE ARCHITECTURAL ENG</b>		
Salaries	3,144,828	
Wages	167,581	
Employee Benefits	1,063,483	
<b>Sub-Total Personnel</b>	<b>4,375,892</b>	
<b>Sub-Total Non-Personnel</b>	<b>947,805</b>	
<b>Total</b>	<b>5,323,697</b>	<b>250,000</b>
<b>AERSP AEROSPACE ENG</b>		
Salaries	3,063,688	
Wages	70,748	
Employee Benefits	1,045,238	
<b>Sub-Total Personnel</b>	<b>4,179,674</b>	
<b>Sub-Total Non-Personnel</b>	<b>619,360</b>	
<b>Total</b>	<b>4,799,034</b>	-
<b>AP ACADEMIC PROGRAMS</b>		
Salaries	9,793,403	
Wages	19,819	
Employee Benefits	573,636	
<b>Sub-Total Personnel</b>	<b>10,386,858</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,088,410</b>	
<b>Total</b>	<b>14,475,268</b>	-

**2022-2023 Budget**  
**Departmental Summary: Engineering**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>AS GP</b>		
Salaries	1,187,330	
Wages	21,224	
Employee Benefits	415,115	
<b>Sub-Total Personnel</b>	<b>1,623,669</b>	
<b>Sub-Total Non-Personnel</b>	<b>66,680</b>	
<b>Total</b>	<b>1,690,349</b>	-
<b>BME BIOMEDICAL ENG</b>		
Salaries	3,237,335	
Wages	68,145	
Employee Benefits	1,073,938	
<b>Sub-Total Personnel</b>	<b>4,379,418</b>	
<b>Sub-Total Non-Personnel</b>	<b>846,494</b>	
<b>Total</b>	<b>5,225,912</b>	-
<b>CE CIVIL ENVIRON ENG</b>		
Salaries	4,231,938	
Wages	88,435	
Employee Benefits	1,379,293	
<b>Sub-Total Personnel</b>	<b>5,699,666</b>	
<b>Sub-Total Non-Personnel</b>	<b>968,740</b>	
<b>Total</b>	<b>6,668,406</b>	<b>132,803</b>
<b>CHE CHEMICAL ENG</b>		
Salaries	5,236,258	
Wages	88,435	
Employee Benefits	1,758,315	
<b>Sub-Total Personnel</b>	<b>7,083,008</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,921,080</b>	
<b>Total</b>	<b>9,004,088</b>	-

**2022-2023 Budget  
Departmental Summary: Engineering**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CNEU</b>		
Salaries	29,005	
Wages	-	
Employee Benefits	9,877	
<b>Sub-Total Personnel</b>	<b>38,882</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,000</b>	
<b>Total</b>	<b>48,882</b>	-

**CORPORATE AND INDUST**

Salaries	686,228	
Wages	-	
Employee Benefits	233,776	
<b>Sub-Total Personnel</b>	<b>920,004</b>	
<b>Sub-Total Non-Personnel</b>	<b>50,000</b>	
<b>Total</b>	<b>970,004</b>	-

**CSE COMPUTER SCI ENG**

Salaries	8,815,995	
Wages	221,086	
Employee Benefits	2,845,456	
<b>Sub-Total Personnel</b>	<b>11,882,537</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,760,060</b>	
<b>Total</b>	<b>14,642,597</b>	-

**DO DEANS OFFICE**

Salaries	8,512,390	
Wages	657,582	
Employee Benefits	2,815,513	
<b>Sub-Total Personnel</b>	<b>11,985,485</b>	
<b>Sub-Total Non-Personnel</b>	<b>(5,642,238)</b>	
<b>Total</b>	<b>6,343,247</b>	-

**2022-2023 Budget**  
**Departmental Summary: Engineering**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DO DEVELOPMENT</b>		
Salaries	347,384	
Wages	-	
Employee Benefits	118,347	
<b>Sub-Total Personnel</b>	<b>465,731</b>	
<b>Sub-Total Non-Personnel</b>	<b>100,000</b>	
<b>Total</b>	<b>565,731</b>	-
<b>DO FACILITIES</b>		
Salaries	1,030,476	
Wages	-	
Employee Benefits	348,882	
<b>Sub-Total Personnel</b>	<b>1,379,358</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,300,000</b>	
<b>Total</b>	<b>3,679,358</b>	<b>275,578</b>
<b>DO IT-NCTS</b>		
Salaries	1,145,185	
Wages	70,748	
Employee Benefits	446,806	
<b>Sub-Total Personnel</b>	<b>1,662,739</b>	
<b>Sub-Total Non-Personnel</b>	<b>280,600</b>	
<b>Total</b>	<b>1,943,339</b>	-
<b>DO MKT COM</b>		
Salaries	1,087,333	
Wages	-	
Employee Benefits	357,036	
<b>Sub-Total Personnel</b>	<b>1,444,369</b>	
<b>Sub-Total Non-Personnel</b>	<b>90,000</b>	
<b>Total</b>	<b>1,534,369</b>	-

**2022-2023 Budget**  
**Departmental Summary: Engineering**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>E I EQUITY INCLUSION</b>		
Salaries	1,152,802	
Wages	119,985	
Employee Benefits	381,892	
<b>Sub-Total Personnel</b>	<b>1,654,679</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,509,497</b>	
<b>Total</b>	<b>3,164,176</b>	-
<b>EE ELECTRICAL ENG</b>		
Salaries	6,489,325	
Wages	97,278	
Employee Benefits	2,096,203	
<b>Sub-Total Personnel</b>	<b>8,682,806</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,604,300</b>	
<b>Total</b>	<b>10,287,106</b>	-
<b>EECS SCHOOL OF EE CS</b>		
Salaries	571,472	
Wages	-	
Employee Benefits	194,682	
<b>Sub-Total Personnel</b>	<b>766,154</b>	
<b>Sub-Total Non-Personnel</b>	<b>100,000</b>	
<b>Total</b>	<b>866,154</b>	-
<b>EIR ENG INTERDSP RES</b>		
Salaries	152,337	
Wages	-	
Employee Benefits	51,897	
<b>Sub-Total Personnel</b>	<b>204,234</b>	
<b>Sub-Total Non-Personnel</b>	<b>75,000</b>	
<b>Total</b>	<b>279,234</b>	-

**2022-2023 Budget**  
**Departmental Summary: Engineering**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ESC M ENG SCI MECH</b>		
Salaries	5,875,540	
Wages	88,453	
Employee Benefits	1,982,782	
<b>Sub-Total Personnel</b>	<b>7,946,775</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,030,621</b>	
<b>Total</b>	<b>8,977,396</b>	-
<b>FEI FEI</b>		
Salaries	136,136	
Wages	25,838	
Employee Benefits	42,366	
<b>Sub-Total Personnel</b>	<b>204,340</b>	
<b>Sub-Total Non-Personnel</b>	<b>117,045</b>	
<b>Total</b>	<b>321,385</b>	-
<b>IE INDUSTRIAL MFGENG</b>		
Salaries	5,008,855	
Wages	88,435	
Employee Benefits	1,724,707	
<b>Sub-Total Personnel</b>	<b>6,821,997</b>	
<b>Sub-Total Non-Personnel</b>	<b>566,080</b>	
<b>Total</b>	<b>7,388,077</b>	-
<b>LEONHARD CENTER</b>		
Salaries	397,611	
Wages	-	
Employee Benefits	142,340	
<b>Sub-Total Personnel</b>	<b>539,951</b>	
<b>Sub-Total Non-Personnel</b>	<b>79,500</b>	
<b>Total</b>	<b>619,451</b>	-

**2022-2023 Budget**  
**Departmental Summary: Engineering**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>LTI LARSON TRSP INST</b>		
Salaries	1,834,902	
Wages	41,052	
Employee Benefits	604,384	
<b>Sub-Total Personnel</b>	<b>2,480,338</b>	
<b>Sub-Total Non-Personnel</b>	<b>262,079</b>	
<b>Total</b>	<b>2,742,417</b>	-
<b>ME MECHANICAL ENG</b>		
Salaries	9,032,408	
Wages	159,182	
Employee Benefits	2,960,303	
<b>Sub-Total Personnel</b>	<b>12,151,893</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,363,100</b>	
<b>Total</b>	<b>14,514,993</b>	-
<b>NEURAL</b>		
Salaries	93,876	
Wages	-	
Employee Benefits	31,537	
<b>Sub-Total Personnel</b>	<b>125,413</b>	
<b>Sub-Total Non-Personnel</b>	<b>75,000</b>	
<b>Total</b>	<b>200,413</b>	-
<b>NUCE NUCLEAR ENG</b>		
Salaries	2,568,700	
Wages	106,121	
Employee Benefits	869,906	
<b>Sub-Total Personnel</b>	<b>3,544,727</b>	
<b>Sub-Total Non-Personnel</b>	<b>755,280</b>	
<b>Total</b>	<b>4,300,007</b>	-



**2022-2023 Budget**  
**Departmental Summary: Engineering**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ODL</b>		
Salaries	555,695	
Wages	22,109	
Employee Benefits	188,812	
<b>Sub-Total Personnel</b>	<b>766,616</b>	
<b>Sub-Total Non-Personnel</b>	<b>121,750</b>	
<b>Total</b>	<b>888,366</b>	-

**RESEARCH INNOVATION**

Salaries	2,440,950	
Wages	-	
Employee Benefits	831,005	
<b>Sub-Total Personnel</b>	<b>3,271,955</b>	
<b>Sub-Total Non-Personnel</b>	<b>150,000</b>	
<b>Total</b>	<b>3,421,955</b>	-

**RSEC RAD SCI ENG CTR**

Salaries	969,670	
Wages	88,435	
Employee Benefits	332,213	
<b>Sub-Total Personnel</b>	<b>1,390,318</b>	
<b>Sub-Total Non-Personnel</b>	<b>372,000</b>	
<b>Total</b>	<b>1,762,318</b>	<b>2,397,027</b>

**SEDAPP SEDTAPP**

Salaries	3,971,205	
Wages	176,869	
Employee Benefits	1,359,242	
<b>Sub-Total Personnel</b>	<b>5,507,316</b>	
<b>Sub-Total Non-Personnel</b>	<b>671,660</b>	
<b>Total</b>	<b>6,178,976</b>	-

**2022-2023 Budget  
Departmental Summary: Engineering**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>THE LEARNING FACTORY</b>		
Salaries	375,926	
Wages	-	
Employee Benefits	96,182	
<b>Sub-Total Personnel</b>	<b>472,108</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,000</b>	
<b>Total</b>	<b>482,108</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	94,379,176	
Wages	2,518,512	
Employee Benefits	28,785,635	
<b>Sub-Total Personnel</b>	<b>125,683,323</b>	
<b>Sub-Total Non-Personnel</b>	<b>19,560,793</b>	
<b>Total</b>	<b>145,244,116</b>	<b>3,055,408</b>

**2022-2023 Budget**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ALUMNI RELATIONS</b>		
Salaries	69,364	
Wages	-	
Employee Benefits	24,832	
<b>Sub-Total Personnel</b>	<b>94,196</b>	
<b>Sub-Total Non-Personnel</b>	<b>96,650</b>	
<b>Total</b>	<b>190,846</b>	-
<b>BIOBEHAVIORAL HEALTH</b>		
Salaries	4,165,414	
Wages	33,311	
Employee Benefits	1,481,405	
<b>Sub-Total Personnel</b>	<b>5,680,130</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,831,447</b>	
<b>Total</b>	<b>7,511,577</b>	<b>102,358</b>
<b>CLINICAL RSH CENTER</b>		
Salaries	175,847	
Wages	-	
Employee Benefits	62,967	
<b>Sub-Total Personnel</b>	<b>238,814</b>	
<b>Sub-Total Non-Personnel</b>	<b>75,000</b>	
<b>Total</b>	<b>313,814</b>	-
<b>COMM SCI DISORDERS</b>		
Salaries	2,762,485	
Wages	-	
Employee Benefits	988,970	
<b>Sub-Total Personnel</b>	<b>3,751,455</b>	
<b>Sub-Total Non-Personnel</b>	<b>26,628</b>	
<b>Total</b>	<b>3,778,083</b>	<b>93,290</b>

**2022-2023 Budget**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CTR CHLD OBESITY RSH</b>		
Salaries	107,773	
Hourly	2,350	
Fringe	38,063	
<b>Sub-Total Personnel</b>	<b>148,186</b>	
<b>Sub-Total Non-Personnel</b>	<b>38,412</b>	
<b>Total</b>	<b>186,598</b>	-
<b>CTR HEALTHY AGING</b>		
Salaries	275,029	
Hourly	-	
Fringe	89,609	
<b>Sub-Total Personnel</b>	<b>364,638</b>	
<b>Sub-Total Non-Personnel</b>	<b>50,350</b>	
<b>Total</b>	<b>414,988</b>	-
<b>CTR HLH CR PLCY RSH</b>		
Salaries	268,732	
Hourly	-	
Fringe	107,089	
<b>Sub-Total Personnel</b>	<b>375,821</b>	
<b>Sub-Total Non-Personnel</b>	<b>27,800</b>	
<b>Total</b>	<b>403,621</b>	-
<b>DEANS OFFICE</b>		
Salaries	939,773	
Hourly	-	
Fringe	259,777	
<b>Sub-Total Personnel</b>	<b>1,199,550</b>	
<b>Sub-Total Non-Personnel</b>	<b>208,500</b>	
<b>Total</b>	<b>1,408,050</b>	-

**2022-2023 Budget**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEVELOPMENT</b>		
Salaries	167,689	
Wages	-	
Employee Benefits	60,032	
<b>Sub-Total Personnel</b>	<b>227,721</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>227,721</b>	-
<b>DIVERSITY INCLUSN</b>		
Salaries	234,169	
Wages	10,000	
Employee Benefits	83,124	
<b>Sub-Total Personnel</b>	<b>327,293</b>	
<b>Sub-Total Non-Personnel</b>	<b>16,750</b>	
<b>Total</b>	<b>344,043</b>	-
<b>FINANCE MANAGEMENT</b>		
Salaries	329,694	
Wages	-	
Employee Benefits	118,030	
<b>Sub-Total Personnel</b>	<b>447,724</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,500</b>	
<b>Total</b>	<b>454,224</b>	-
<b>HEALTH POLICY ADM</b>		
Salaries	2,978,164	
Wages	-	
Employee Benefits	1,056,855	
<b>Sub-Total Personnel</b>	<b>4,035,019</b>	
<b>Sub-Total Non-Personnel</b>	<b>126,816</b>	
<b>Total</b>	<b>4,161,835</b>	-

**2022-2023 Budget**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HUMAN DEV FAMILY STD</b>		
Salaries	3,355,878	
Wages	-	
Employee Benefits	1,184,660	
<b>Sub-Total Personnel</b>	<b>4,540,538</b>	
<b>Sub-Total Non-Personnel</b>	<b>731,348</b>	
<b>Total</b>	<b>5,271,886</b>	-

**HUMAN RESOURCES**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,150</b>	
<b>Total</b>	<b>1,150</b>	-

**INFO SYS AND SVC ISS**

Salaries	1,079,141	
Wages	-	
Employee Benefits	389,819	
<b>Sub-Total Personnel</b>	<b>1,468,960</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,067,832</b>	
<b>Total</b>	<b>4,536,792</b>	-

**KINESIOLOGY**

Salaries	5,880,107	
Wages	-	
Employee Benefits	1,949,072	
<b>Sub-Total Personnel</b>	<b>7,829,179</b>	
<b>Sub-Total Non-Personnel</b>	<b>968,849</b>	
<b>Total</b>	<b>8,798,028</b>	<b>205,000</b>

**2022-2023 Budget**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>NUTRITIONAL SCIENCES</b>		
Salaries	2,501,711	
Wages	-	
Employee Benefits	1,007,365	
<b>Sub-Total Personnel</b>	<b>3,509,075</b>	
<b>Sub-Total Non-Personnel</b>	<b>272,471</b>	
<b>Total</b>	<b>3,781,546</b>	<b>22,000</b>
<b>OUTREACH</b>		
Salaries	775,902	
Wages	-	
Employee Benefits	277,773	
<b>Sub-Total Personnel</b>	<b>1,053,675</b>	
<b>Sub-Total Non-Personnel</b>	<b>73,000</b>	
<b>Total</b>	<b>1,126,675</b>	-
<b>PREVENTION RSH CTR</b>		
Salaries	445,685	
Wages	-	
Employee Benefits	155,775	
<b>Sub-Total Personnel</b>	<b>601,460</b>	
<b>Sub-Total Non-Personnel</b>	<b>105,443</b>	
<b>Total</b>	<b>706,903</b>	-
<b>REC PARK TRSM MGMT</b>		
Salaries	2,122,708	
Wages	14,109	
Employee Benefits	759,077	
<b>Sub-Total Personnel</b>	<b>2,895,894</b>	
<b>Sub-Total Non-Personnel</b>	<b>95,733</b>	
<b>Total</b>	<b>2,991,627</b>	-

**2022-2023 Budget**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>RESEARCH ADM</b>		
Salaries	912,971	
Wages	-	
Employee Benefits	335,659	
<b>Sub-Total Personnel</b>	<b>1,248,630</b>	
<b>Sub-Total Non-Personnel</b>	<b>75,400</b>	
<b>Total</b>	<b>1,324,030</b>	-
<b>SCHOOL OF HOSP MGMT</b>		
Salaries	2,937,351	
Wages	4,560	
Employee Benefits	1,044,112	
<b>Sub-Total Personnel</b>	<b>3,986,024</b>	
<b>Sub-Total Non-Personnel</b>	<b>245,852</b>	
<b>Total</b>	<b>4,231,876</b>	<b>10,000</b>
<b>STRATEGIC COMM</b>		
Salaries	644,345	
Wages	-	
Employee Benefits	230,670	
<b>Sub-Total Personnel</b>	<b>875,015</b>	
<b>Sub-Total Non-Personnel</b>	<b>102,854</b>	
<b>Total</b>	<b>977,869</b>	-
<b>STUDENT ENGMNT ADV</b>		
Salaries	792,444	
Wages	32,500	
Employee Benefits	283,724	
<b>Sub-Total Personnel</b>	<b>1,108,668</b>	
<b>Sub-Total Non-Personnel</b>	<b>60,550</b>	
<b>Total</b>	<b>1,169,218</b>	-



**2022-2023 Budget**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>UNDERGRADUATE PG</b>		
Salaries	498,211	
Wages	7,500	
Employee Benefits	178,957	
<b>Sub-Total Personnel</b>	<b>684,668</b>	
<b>Sub-Total Non-Personnel</b>	<b>79,600</b>	
<b>Total</b>	<b>764,268</b>	-
<b>WC BBH PROGRAMS</b>		
Salaries	507,993	
Wages	-	
Employee Benefits	146,805	
<b>Sub-Total Personnel</b>	<b>654,798</b>	
<b>Sub-Total Non-Personnel</b>	<b>81,380</b>	
<b>Total</b>	<b>736,178</b>	-
<b>WC CSD PROGRAMS</b>		
Salaries	39,000	
Wages	-	
Employee Benefits	13,478	
<b>Sub-Total Personnel</b>	<b>52,478</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>52,478</b>	-
<b>WC HDFS PROGRAMS</b>		
Salaries	467,378	
Wages	-	
Employee Benefits	129,215	
<b>Sub-Total Personnel</b>	<b>596,593</b>	
<b>Sub-Total Non-Personnel</b>	<b>97,334</b>	
<b>Total</b>	<b>693,927</b>	-

**2022-2023 Budget**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>WC HPA PROGRAMS</b>		
Salaries	674,916	
Wages	-	
Employee Benefits	236,482	
<b>Sub-Total Personnel</b>	<b>911,398</b>	
<b>Sub-Total Non-Personnel</b>	<b>143,968</b>	
<b>Total</b>	<b>1,055,366</b>	-
<b>WC KINES PROGRAMS</b>		
Salaries	162,049	
Wages	-	
Employee Benefits	50,082	
<b>Sub-Total Personnel</b>	<b>212,131</b>	
<b>Sub-Total Non-Personnel</b>	<b>24,671</b>	
<b>Total</b>	<b>236,802</b>	-
<b>WC NUTR PROGRAMS</b>		
Salaries	527,341	
Wages	-	
Employee Benefits	165,274	
<b>Sub-Total Personnel</b>	<b>692,615</b>	
<b>Sub-Total Non-Personnel</b>	<b>98,832</b>	
<b>Total</b>	<b>791,447</b>	-
<b>WC RPTM PROGRAMS</b>		
Salaries	243,367	
Wages	-	
Employee Benefits	82,534	
<b>Sub-Total Personnel</b>	<b>325,901</b>	
<b>Sub-Total Non-Personnel</b>	<b>19,698</b>	
<b>Total</b>	<b>345,599</b>	-

**2022-2023 Budget**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	40,602,796	
Wages	104,330	
Employee Benefits	13,000,703	
<b>Sub-Total Personnel</b>	<b>53,707,829</b>	
<b>Sub-Total Non-Personnel</b>	<b>11,694,480</b>	
<b>Total</b>	<b>65,402,310</b>	<b>432,648</b>

**2022-2023 Budget**  
**Departmental Summary: Information Sciences and Tech**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SERVICES</b>		
Salaries	2,167,212	
Wages	10,000	
Employee Benefits	794,237	
<b>Sub-Total Personnel</b>	<b>2,971,449</b>	
<b>Sub-Total Non-Personnel</b>	<b>256,500</b>	
<b>Total</b>	<b>3,227,949</b>	-
<b>CYBER SECURITY</b>		
Salaries	3,712,889	
Wages	94,500	
Employee Benefits	1,134,640	
<b>Sub-Total Personnel</b>	<b>4,942,029</b>	
<b>Sub-Total Non-Personnel</b>	<b>321,900</b>	
<b>Total</b>	<b>5,263,929</b>	-
<b>DATA SCIENCES</b>		
Salaries	2,844,303	
Wages	37,600	
Employee Benefits	918,755	
<b>Sub-Total Personnel</b>	<b>3,800,658</b>	
<b>Sub-Total Non-Personnel</b>	<b>351,050</b>	
<b>Total</b>	<b>4,151,708</b>	-
<b>HUMAN CMPTR INTERACT</b>		
Salaries	3,252,913	
Wages	130,650	
Employee Benefits	1,047,949	
<b>Sub-Total Personnel</b>	<b>4,431,512</b>	
<b>Sub-Total Non-Personnel</b>	<b>400,550</b>	
<b>Total</b>	<b>4,832,062</b>	-

**2022-2023 Budget**  
**Departmental Summary: Information Sciences and Tech**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>IST OPERATION</b>		
Salaries	2,362,377	
Wages	5,000	
Employee Benefits	827,856	
<b>Sub-Total Personnel</b>	<b>3,195,233</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,588,060</b>	
<b>Total</b>	<b>6,783,293</b>	-
<b>RESEARCH ADMIN</b>		
Salaries	125,012	
Wages	-	
Employee Benefits	44,755	
<b>Sub-Total Personnel</b>	<b>169,767</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,000</b>	
<b>Total</b>	<b>172,767</b>	-
<b>SOCIAL ORGAN INFORM</b>		
Salaries	4,072,733	
Wages	211,200	
Employee Benefits	1,119,901	
<b>Sub-Total Personnel</b>	<b>5,403,834</b>	
<b>Sub-Total Non-Personnel</b>	<b>353,700</b>	
<b>Total</b>	<b>5,757,534</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	18,537,439	
Wages	488,950	
Employee Benefits	5,888,093	
<b>Sub-Total Personnel</b>	<b>24,914,482</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,274,760</b>	
<b>Total</b>	<b>30,189,242</b>	-

**2022-2023 Budget**  
**Departmental Summary: International Affairs**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CURRICULUM SUPPORT</b>		
Salaries	120,000	
Wages	77,850	
Employee Benefits	45,747	
<b>Sub-Total Personnel</b>	<b>243,597</b>	
<b>Sub-Total Non-Personnel</b>	<b>80,500</b>	
<b>Total</b>	<b>324,097</b>	-

**INSITUTIONAL SUPPORT**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,500</b>	
<b>Total</b>	<b>7,500</b>	-

**INSTRUCTION**

Salaries	1,384,675	
Wages	-	
Employee Benefits	495,712	
<b>Sub-Total Personnel</b>	<b>1,880,387</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,500</b>	
<b>Total</b>	<b>1,882,887</b>	-

**LIBRARY**

Salaries	42,626	
Wages	-	
Employee Benefits	15,262	
<b>Sub-Total Personnel</b>	<b>57,888</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>57,888</b>	-

**2022-2023 Budget**  
**Departmental Summary: International Affairs**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SIA ADMINISTRATION</b>		
Salaries	54,370	
Wages	2,000	
Employee Benefits	19,624	
<b>Sub-Total Personnel</b>	<b>75,994</b>	
<b>Sub-Total Non-Personnel</b>	<b>26,500</b>	
<b>Total</b>	<b>102,494</b>	-
<b>STRATEGIC COMM</b>		
Salaries	50,808	
Wages	-	
Employee Benefits	18,189	
<b>Sub-Total Personnel</b>	<b>68,997</b>	
<b>Sub-Total Non-Personnel</b>	<b>45,000</b>	
<b>Total</b>	<b>113,997</b>	-
<b>STUDENT SERVICES</b>		
Salaries	308,958	
Wages	29,600	
Employee Benefits	107,424	
<b>Sub-Total Personnel</b>	<b>445,982</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,317,842</b>	
<b>Total</b>	<b>1,763,824</b>	<b>17,500</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	1,961,437	
Wages	109,450	
Employee Benefits	701,958	
<b>Sub-Total Personnel</b>	<b>2,772,845</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,479,842</b>	
<b>Total</b>	<b>4,252,687</b>	<b>17,500</b>

**2022-2023 Budget**  
**Departmental Summary: Liberal Arts**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>AFRICAN AMERICAN STD</b>		
Salaries	1,923,561	
Wages	-	
Employee Benefits	668,354	
<b>Sub-Total Personnel</b>	<b>2,591,915</b>	
<b>Sub-Total Non-Personnel</b>	<b>88,000</b>	
<b>Total</b>	<b>2,679,915</b>	-
<b>AFRICAN STUDIES PRG</b>		
Salaries	795,793	
Wages	-	
Employee Benefits	284,892	
<b>Sub-Total Personnel</b>	<b>1,080,685</b>	
<b>Sub-Total Non-Personnel</b>	<b>77,000</b>	
<b>Total</b>	<b>1,157,685</b>	-
<b>AFRICANA RESERCH CTR</b>		
Salaries	130,963	
Wages	-	
Employee Benefits	36,908	
<b>Sub-Total Personnel</b>	<b>167,871</b>	
<b>Sub-Total Non-Personnel</b>	<b>134,600</b>	
<b>Total</b>	<b>302,471</b>	-
<b>ALUMNI RELAT DEVEL</b>		
Salaries	788,411	
Wages	-	
Employee Benefits	282,249	
<b>Sub-Total Personnel</b>	<b>1,070,660</b>	
<b>Sub-Total Non-Personnel</b>	<b>45,000</b>	
<b>Total</b>	<b>1,115,660</b>	-



**2022-2023 Budget**  
**Departmental Summary: Liberal Arts**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ANTHROPOLOGY</b>		
Salaries	3,137,799	
Wages	-	
Employee Benefits	1,016,619	
<b>Sub-Total Personnel</b>	<b>4,154,418</b>	
<b>Sub-Total Non-Personnel</b>	<b>504,000</b>	
<b>Total</b>	<b>4,658,418</b>	-
<b>APPLIED LINGUISTICS</b>		
Salaries	1,411,828	
Wages	-	
Employee Benefits	462,380	
<b>Sub-Total Personnel</b>	<b>1,874,208</b>	
<b>Sub-Total Non-Personnel</b>	<b>11,000</b>	
<b>Total</b>	<b>1,885,208</b>	-
<b>ASIAN STUDIES</b>		
Salaries	2,032,904	
Wages	-	
Employee Benefits	718,844	
<b>Sub-Total Personnel</b>	<b>2,751,748</b>	
<b>Sub-Total Non-Personnel</b>	<b>90,000</b>	
<b>Total</b>	<b>2,841,748</b>	-
<b>ASSOC DEAN RESEARCH</b>		
Salaries	686,485	
Wages	-	
Employee Benefits	245,622	
<b>Sub-Total Personnel</b>	<b>932,107</b>	
<b>Sub-Total Non-Personnel</b>	<b>490,000</b>	
<b>Total</b>	<b>1,422,107</b>	-

**2022-2023 Budget**  
**Departmental Summary: Liberal Arts**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ASSOC DEAN UG STUD</b>		
Salaries	2,441,022	
Wages	-	
Employee Benefits	873,886	
<b>Sub-Total Personnel</b>	<b>3,314,908</b>	
<b>Sub-Total Non-Personnel</b>	<b>245,000</b>	
<b>Total</b>	<b>3,559,908</b>	-
<b>CA S-PHIL STAFF SPRT</b>		
Salaries	432,892	
Wages	-	
Employee Benefits	154,977	
<b>Sub-Total Personnel</b>	<b>587,869</b>	
<b>Sub-Total Non-Personnel</b>	<b>30,000</b>	
<b>Total</b>	<b>617,869</b>	-
<b>CHILD STUDY CENTER</b>		
Salaries	12,443	
Wages	-	
Employee Benefits	4,452	
<b>Sub-Total Personnel</b>	<b>16,895</b>	
<b>Sub-Total Non-Personnel</b>	<b>17,000</b>	
<b>Total</b>	<b>33,895</b>	-
<b>CLSC ANCINT MED STUD</b>		
Salaries	1,297,479	
Wages	-	
Employee Benefits	444,816	
<b>Sub-Total Personnel</b>	<b>1,742,295</b>	
<b>Sub-Total Non-Personnel</b>	<b>95,110</b>	
<b>Total</b>	<b>1,837,405</b>	-

**2022-2023 Budget**  
**Departmental Summary: Liberal Arts**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>COLEG INTERN SCHOLAR</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>81,000</b>	
<b>Total</b>	<b>81,000</b>	<b>-</b>
<b>COMMUN ARTS SCIENCES</b>		
Salaries	5,433,653	
Wages	-	
Employee Benefits	1,825,181	
<b>Sub-Total Personnel</b>	<b>7,258,834</b>	
<b>Sub-Total Non-Personnel</b>	<b>619,129</b>	
<b>Total</b>	<b>7,877,963</b>	<b>-</b>
<b>COMPARATIVE LIT</b>		
Salaries	1,868,817	
Wages	-	
Employee Benefits	608,734	
<b>Sub-Total Personnel</b>	<b>2,477,551</b>	
<b>Sub-Total Non-Personnel</b>	<b>95,500</b>	
<b>Total</b>	<b>2,573,051</b>	<b>-</b>
<b>CRIME JUSTICE CENTER</b>		
Salaries	572,598	
Wages	-	
Employee Benefits	180,259	
<b>Sub-Total Personnel</b>	<b>752,857</b>	
<b>Sub-Total Non-Personnel</b>	<b>63,172</b>	
<b>Total</b>	<b>816,029</b>	<b>-</b>

**2022-2023 Budget**  
**Departmental Summary: Liberal Arts**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CTR DIGITL BLACK RES</b>		
Salaries	127,100	
Wages	-	
Employee Benefits	45,502	
<b>Sub-Total Personnel</b>	<b>172,602</b>	
<b>Sub-Total Non-Personnel</b>	<b>109,500</b>	
<b>Total</b>	<b>282,102</b>	-
<b>CTR LANGUAGE ACQ</b>		
Salaries	54,590	
Wages	-	
Employee Benefits	19,543	
<b>Sub-Total Personnel</b>	<b>74,133</b>	
<b>Sub-Total Non-Personnel</b>	<b>13,000</b>	
<b>Total</b>	<b>87,133</b>	-
<b>CTR-HUMANITIES INFO</b>		
Salaries	200,347	
Wages	-	
Employee Benefits	71,722	
<b>Sub-Total Personnel</b>	<b>272,069</b>	
<b>Sub-Total Non-Personnel</b>	<b>150,000</b>	
<b>Total</b>	<b>422,069</b>	-
<b>CTR-LANGUAGE SCIENCE</b>		
Salaries	149,057	
Wages	-	
Employee Benefits	53,367	
<b>Sub-Total Personnel</b>	<b>202,424</b>	
<b>Sub-Total Non-Personnel</b>	<b>25,000</b>	
<b>Total</b>	<b>227,424</b>	-

**2022-2023 Budget**  
**Departmental Summary: Liberal Arts**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEANS OFFICE</b>		
Salaries	1,340,442	
Wages	-	
Employee Benefits	479,878	
<b>Sub-Total Personnel</b>	<b>1,820,320</b>	
<b>Sub-Total Non-Personnel</b>	<b>975,000</b>	
<b>Total</b>	<b>2,795,320</b>	-
<b>DEFAULT COST CENTER</b>		
Salaries	6,762,093	
Wages	1,400,000	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>8,162,093</b>	
<b>Sub-Total Non-Personnel</b>	<b>(8,162,093)</b>	
<b>Total</b>	<b>-</b>	-
<b>ECONOMICS</b>		
Salaries	12,454,758	
Wages	-	
Employee Benefits	4,174,097	
<b>Sub-Total Personnel</b>	<b>16,628,855</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,011,486</b>	
<b>Total</b>	<b>17,640,341</b>	-
<b>ENGLISH</b>		
Salaries	11,495,417	
Wages	-	
Employee Benefits	3,831,756	
<b>Sub-Total Personnel</b>	<b>15,327,173</b>	
<b>Sub-Total Non-Personnel</b>	<b>806,937</b>	
<b>Total</b>	<b>16,134,110</b>	<b>10,000</b>

**2022-2023 Budget**  
**Departmental Summary: Liberal Arts**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENLG-PROFPURPCULTCTR</b>		
Salaries	110,564	
Wages	-	
Employee Benefits	39,581	
<b>Sub-Total Personnel</b>	<b>150,145</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,000</b>	
<b>Total</b>	<b>156,145</b>	-
<b>FILIPPELLI INSTITUTE</b>		
Salaries	1,281,750	
Wages	-	
Employee Benefits	458,867	
<b>Sub-Total Personnel</b>	<b>1,740,617</b>	
<b>Sub-Total Non-Personnel</b>	<b>95,000</b>	
<b>Total</b>	<b>1,835,617</b>	-
<b>FINANCE</b>		
Salaries	637,068	
Wages	-	
Employee Benefits	228,070	
<b>Sub-Total Personnel</b>	<b>865,138</b>	
<b>Sub-Total Non-Personnel</b>	<b>12,000</b>	
<b>Total</b>	<b>877,138</b>	-
<b>FRNCH FRANCOPHON STD</b>		
Salaries	1,348,434	
Wages	-	
Employee Benefits	398,074	
<b>Sub-Total Personnel</b>	<b>1,746,508</b>	
<b>Sub-Total Non-Personnel</b>	<b>118,320</b>	
<b>Total</b>	<b>1,864,828</b>	-

**2022-2023 Budget**  
**Departmental Summary: Liberal Arts**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>GERMAN-SLAVIC LANG</b>		
Salaries	1,503,461	
Wages	-	
Employee Benefits	508,503	
<b>Sub-Total Personnel</b>	<b>2,011,964</b>	
<b>Sub-Total Non-Personnel</b>	<b>125,000</b>	
<b>Total</b>	<b>2,136,964</b>	-

**GLOBL INTRNL STD PRG**

Salaries	70,576	
Wages	-	
Employee Benefits	25,266	
<b>Sub-Total Personnel</b>	<b>95,842</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,000</b>	
<b>Total</b>	<b>99,842</b>	-

**HISTORY**

Salaries	5,732,554	
Wages	-	
Employee Benefits	1,962,512	
<b>Sub-Total Personnel</b>	<b>7,695,066</b>	
<b>Sub-Total Non-Personnel</b>	<b>350,000</b>	
<b>Total</b>	<b>8,045,066</b>	-

**HUMANITIES INSTITUTE**

Salaries	387,173	
Wages	-	
Employee Benefits	125,882	
<b>Sub-Total Personnel</b>	<b>513,055</b>	
<b>Sub-Total Non-Personnel</b>	<b>100,000</b>	
<b>Total</b>	<b>613,055</b>	-

**2022-2023 Budget**  
**Departmental Summary: Liberal Arts**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFO TECHNOLOGY</b>		
Salaries	1,900,822	
Wages	-	
Employee Benefits	680,494	
<b>Sub-Total Personnel</b>	<b>2,581,316</b>	
<b>Sub-Total Non-Personnel</b>	<b>600,000</b>	
<b>Total</b>	<b>3,181,316</b>	-
<b>INTENS ENGL COMM PRG</b>		
Salaries	224,359	
Wages	-	
Employee Benefits	80,320	
<b>Sub-Total Personnel</b>	<b>304,679</b>	
<b>Sub-Total Non-Personnel</b>	<b>68,000</b>	
<b>Total</b>	<b>372,679</b>	<b>540,000</b>
<b>JEWISH STUDIES</b>		
Salaries	775,014	
Wages	-	
Employee Benefits	277,432	
<b>Sub-Total Personnel</b>	<b>1,052,446</b>	
<b>Sub-Total Non-Personnel</b>	<b>33,617</b>	
<b>Total</b>	<b>1,086,063</b>	-
<b>LA GRADUATE STUDIES</b>		
Salaries	89,159	
Wages	-	
Employee Benefits	211,022	
<b>Sub-Total Personnel</b>	<b>300,181</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,835,530</b>	
<b>Total</b>	<b>9,135,711</b>	-



**2022-2023 Budget**  
**Departmental Summary: Liberal Arts**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>LABOR EMPLOY RELATNS</b>		
Salaries	3,724,759	
Wages	-	
Employee Benefits	1,326,437	
<b>Sub-Total Personnel</b>	<b>5,051,196</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,442,877</b>	
<b>Total</b>	<b>6,494,073</b>	-
<b>LANGUAGES LITERATURE</b>		
Salaries	496,183	
Wages	-	
Employee Benefits	177,631	
<b>Sub-Total Personnel</b>	<b>673,814</b>	
<b>Sub-Total Non-Personnel</b>	<b>50,000</b>	
<b>Total</b>	<b>723,814</b>	<b>34,000</b>
<b>LINGUISTICS</b>		
Salaries	65,692	
Wages	-	
Employee Benefits	23,518	
<b>Sub-Total Personnel</b>	<b>89,210</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>89,210</b>	-
<b>MCCOURTNEY INST-DEMR</b>		
Salaries	205,583	
Wages	-	
Employee Benefits	73,598	
<b>Sub-Total Personnel</b>	<b>279,181</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>279,181</b>	-

**2022-2023 Budget**  
**Departmental Summary: Liberal Arts**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PARENT CHILD TOGETHR</b>		
Salaries	66,442	
Wages	-	
Employee Benefits	23,785	
<b>Sub-Total Personnel</b>	<b>90,227</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>90,227</b>	-
<b>PHILOSOPHY</b>		
Salaries	2,658,148	
Wages	-	
Employee Benefits	883,123	
<b>Sub-Total Personnel</b>	<b>3,541,271</b>	
<b>Sub-Total Non-Personnel</b>	<b>432,081</b>	
<b>Total</b>	<b>3,973,352</b>	-
<b>POLITICAL SCIENCE</b>		
Salaries	5,166,552	
Wages	-	
Employee Benefits	1,770,239	
<b>Sub-Total Personnel</b>	<b>6,936,791</b>	
<b>Sub-Total Non-Personnel</b>	<b>941,978</b>	
<b>Total</b>	<b>7,878,769</b>	-
<b>PSYCHOLOGY</b>		
Salaries	9,797,214	
Wages	-	
Employee Benefits	3,284,968	
<b>Sub-Total Personnel</b>	<b>13,082,182</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,619,664</b>	
<b>Total</b>	<b>14,701,846</b>	<b>500,000</b>

**2022-2023 Budget**  
**Departmental Summary: Liberal Arts**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PUBLIC POLICY</b>		
Salaries	1,861,926	
Wages	-	
Employee Benefits	666,563	
<b>Sub-Total Personnel</b>	<b>2,528,489</b>	
<b>Sub-Total Non-Personnel</b>	<b>175,000</b>	
<b>Total</b>	<b>2,703,489</b>	-
<b>RICHARDS CVL WAR CTR</b>		
Salaries	108,692	
Wages	-	
Employee Benefits	38,912	
<b>Sub-Total Personnel</b>	<b>147,604</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,000</b>	
<b>Total</b>	<b>148,604</b>	-
<b>ROCK ETHICS INST</b>		
Salaries	1,035,144	
Wages	-	
Employee Benefits	883,123	
<b>Sub-Total Personnel</b>	<b>1,918,267</b>	
<b>Sub-Total Non-Personnel</b>	<b>35,000</b>	
<b>Total</b>	<b>1,953,267</b>	-
<b>SOCIAL DATA ANALYTIC</b>		
Salaries	80,423	
Wages	-	
Employee Benefits	22,043	
<b>Sub-Total Personnel</b>	<b>102,466</b>	
<b>Sub-Total Non-Personnel</b>	<b>12,000</b>	
<b>Total</b>	<b>114,466</b>	-

**2022-2023 Budget**  
**Departmental Summary: Liberal Arts**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SOCIOLOGY</b>		
Salaries	7,174,334	
Wages	-	
Employee Benefits	2,440,651	
<b>Sub-Total Personnel</b>	<b>9,614,985</b>	
<b>Sub-Total Non-Personnel</b>	<b>377,510</b>	
<b>Total</b>	<b>9,992,495</b>	-
<b>SPANISH ITALN PORTUG</b>		
Salaries	4,247,702	
Wages	-	
Employee Benefits	1,375,554	
<b>Sub-Total Personnel</b>	<b>5,623,256</b>	
<b>Sub-Total Non-Personnel</b>	<b>396,950</b>	
<b>Total</b>	<b>6,020,206</b>	-
<b>WEAVER BUILDING SPRT</b>		
Salaries	253,564	
Wages	-	
Employee Benefits	90,776	
<b>Sub-Total Personnel</b>	<b>344,340</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>344,340</b>	-
<b>WILLARD SUPPORT</b>		
Salaries	229,223	
Wages	-	
Employee Benefits	82,062	
<b>Sub-Total Personnel</b>	<b>311,285</b>	
<b>Sub-Total Non-Personnel</b>	<b>17,000</b>	
<b>Total</b>	<b>328,285</b>	-

**2022-2023 Budget  
Departmental Summary: Liberal Arts**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>WOMEN GENDER SEX STD</b>		
Salaries	1,591,420	
Wages	-	
Employee Benefits	552,626	
<b>Sub-Total Personnel</b>	<b>2,144,046</b>	
<b>Sub-Total Non-Personnel</b>	<b>106,662</b>	
<b>Total</b>	<b>2,250,708</b>	-
<b>WORLD CONVERSATION</b>		
Salaries	213,319	
Wages	-	
Employee Benefits	76,367	
<b>Sub-Total Personnel</b>	<b>289,686</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>289,686</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	108,587,706	
Wages	1,400,000	
Employee Benefits	34,759,513	
<b>Sub-Total Personnel</b>	<b>144,747,219</b>	
<b>Sub-Total Non-Personnel</b>	<b>13,569,530</b>	
<b>Total</b>	<b>158,316,749</b>	<b>1,084,000</b>

**2022-2023 Budget  
Departmental Summary: Nursing**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>GRADUATE</b>		
Salaries	4,218,417	
Wages	-	
Employee Benefits	1,253,000	
<b>Sub-Total Personnel</b>	<b>5,471,417</b>	
<b>Sub-Total Non-Personnel</b>	<b>40,000</b>	
<b>Total</b>	<b>5,511,417</b>	-
<b>OFFICE OF DEAN</b>		
Salaries	2,036,822	
Wages	-	
Employee Benefits	729,181	
<b>Sub-Total Personnel</b>	<b>2,766,003</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,704,556</b>	
<b>Total</b>	<b>4,470,559</b>	<b>325,000</b>
<b>RESEARCH</b>		
Salaries	604,149	
Wages	-	
Employee Benefits	155,137	
<b>Sub-Total Personnel</b>	<b>759,286</b>	
<b>Sub-Total Non-Personnel</b>	<b>196,781</b>	
<b>Total</b>	<b>956,067</b>	-
<b>UNDERGRADUATE</b>		
Salaries	3,100,000	
Wages	-	
Employee Benefits	1,080,350	
<b>Sub-Total Personnel</b>	<b>4,180,350</b>	
<b>Sub-Total Non-Personnel</b>	<b>573,937</b>	
<b>Total</b>	<b>4,754,287</b>	-

**2022-2023 Budget  
Departmental Summary: Nursing**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	9,959,388	
Wages	-	
Employee Benefits	3,217,668	
<b>Sub-Total Personnel</b>	<b>13,177,056</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,515,274</b>	
<b>Total</b>	<b>15,692,330</b>	<b>325,000</b>

**2022-2023 Budget**  
**Departmental Summary: Science - Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADMIN DEAN</b>		
Salaries	314,866	
Wages	-	
Employee Benefits	111,710	
<b>Sub-Total Personnel</b>	<b>426,576</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,000</b>	
<b>Total</b>	<b>431,576</b>	-
<b>ADVISING</b>		
Salaries	493,694	
Wages	-	
Employee Benefits	175,045	
<b>Sub-Total Personnel</b>	<b>668,739</b>	
<b>Sub-Total Non-Personnel</b>	<b>30,000</b>	
<b>Total</b>	<b>698,739</b>	-
<b>ASTRONOMY</b>		
Salaries	3,875,756	
Wages	-	
Employee Benefits	1,309,446	
<b>Sub-Total Personnel</b>	<b>5,185,202</b>	
<b>Sub-Total Non-Personnel</b>	<b>318,252</b>	
<b>Total</b>	<b>5,503,454</b>	-
<b>BIOCHEMISTRY</b>		
Salaries	8,108,717	
Wages	125,000	
Employee Benefits	2,754,551	
<b>Sub-Total Personnel</b>	<b>10,988,268</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,119,419</b>	
<b>Total</b>	<b>12,107,687</b>	<b>33,000</b>



**2022-2023 Budget**  
**Departmental Summary: Science - Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BIOLOGY</b>		
Salaries	9,166,383	
Wages	255,000	
Employee Benefits	2,934,577	
<b>Sub-Total Personnel</b>	<b>12,355,960</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,292,377</b>	
<b>Total</b>	<b>13,648,337</b>	<b>28,500</b>
<b>CHEMISTRY</b>		
Salaries	9,707,981	
Wages	66,395	
Employee Benefits	3,003,040	
<b>Sub-Total Personnel</b>	<b>12,777,416</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,131,606</b>	
<b>Total</b>	<b>15,909,022</b>	<b>383,500</b>
<b>COMMUNICATIONS</b>		
Salaries	514,342	
Wages	-	
Employee Benefits	181,299	
<b>Sub-Total Personnel</b>	<b>695,641</b>	
<b>Sub-Total Non-Personnel</b>	<b>145,000</b>	
<b>Total</b>	<b>840,641</b>	-
<b>COMPUTER SCIENCE</b>		
Salaries	167,260	
Wages	-	
Employee Benefits	59,447	
<b>Sub-Total Personnel</b>	<b>226,707</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>226,707</b>	-

**2022-2023 Budget**  
**Departmental Summary: Science - Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEVELOPMENT</b>		
Salaries	396,913	
Wages	-	
Employee Benefits	140,093	
<b>Sub-Total Personnel</b>	<b>537,006</b>	
<b>Sub-Total Non-Personnel</b>	<b>25,000</b>	
<b>Total</b>	<b>562,006</b>	-
<b>DIGITAL LEARNING</b>		
Salaries	276,922	
Wages	-	
Employee Benefits	98,334	
<b>Sub-Total Personnel</b>	<b>375,256</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,000</b>	
<b>Total</b>	<b>378,256</b>	-
<b>DIVERSITY INCLUSION</b>		
Salaries	231,505	
Wages	-	
Employee Benefits	82,598	
<b>Sub-Total Personnel</b>	<b>314,103</b>	
<b>Sub-Total Non-Personnel</b>	<b>47,130</b>	
<b>Total</b>	<b>361,233</b>	-
<b>FACILITIES</b>		
Salaries	278,570	
Wages	-	
Employee Benefits	98,608	
<b>Sub-Total Personnel</b>	<b>377,178</b>	
<b>Sub-Total Non-Personnel</b>	<b>52,500</b>	
<b>Total</b>	<b>429,678</b>	<b>45,000</b>

**2022-2023 Budget**  
**Departmental Summary: Science - Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCE</b>		
Salaries	417,638	
Wages	-	
Employee Benefits	148,216	
<b>Sub-Total Personnel</b>	<b>565,854</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,500</b>	
<b>Total</b>	<b>573,354</b>	-

**GRAD DEAN OFFICE**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,000</b>	
<b>Total</b>	<b>10,000</b>	-

**HUMAN RESOURCES**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,000</b>	
<b>Total</b>	<b>4,000</b>	-

**INFORMATION TECHNOL**

Salaries	1,152,113	
Wages	-	
Employee Benefits	405,190	
<b>Sub-Total Personnel</b>	<b>1,557,303</b>	
<b>Sub-Total Non-Personnel</b>	<b>200,000</b>	
<b>Total</b>	<b>1,757,303</b>	-

**2022-2023 Budget**  
**Departmental Summary: Science - Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MATHEMATICS</b>		
Salaries	14,754,930	
Wages	291,075	
Employee Benefits	4,469,794	
<b>Sub-Total Personnel</b>	<b>19,515,799</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,111,820</b>	
<b>Total</b>	<b>20,627,619</b>	-
<b>OFFICE OF THE DEAN</b>		
Salaries	1,414,728	
Wages	-	
Employee Benefits	528,727	
<b>Sub-Total Personnel</b>	<b>1,943,455</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,244,206</b>	
<b>Total</b>	<b>6,187,661</b>	-
<b>OUTREACH</b>		
Salaries	234,692	
Wages	-	
Employee Benefits	83,483	
<b>Sub-Total Personnel</b>	<b>318,175</b>	
<b>Sub-Total Non-Personnel</b>	<b>25,000</b>	
<b>Total</b>	<b>343,175</b>	-
<b>PHYSICS</b>		
Salaries	8,828,144	
Wages	-	
Employee Benefits	2,747,114	
<b>Sub-Total Personnel</b>	<b>11,575,258</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,447,727</b>	
<b>Total</b>	<b>13,022,985</b>	<b>150,000</b>

**2022-2023 Budget**  
**Departmental Summary: Science - Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>RESEARCH</b>		
Salaries	536,558	
Wages	-	
Employee Benefits	170,901	
<b>Sub-Total Personnel</b>	<b>707,459</b>	
<b>Sub-Total Non-Personnel</b>	<b>28,509</b>	
<b>Total</b>	<b>735,968</b>	-
<b>RESEARCH DEAN</b>		
Salaries	255,347	
Wages	-	
Employee Benefits	85,315	
<b>Sub-Total Personnel</b>	<b>340,662</b>	
<b>Sub-Total Non-Personnel</b>	<b>20,894</b>	
<b>Total</b>	<b>361,556</b>	-
<b>SCIENCE ED</b>		
Salaries	395,310	
Wages	-	
Employee Benefits	140,726	
<b>Sub-Total Personnel</b>	<b>536,036</b>	
<b>Sub-Total Non-Personnel</b>	<b>141,745</b>	
<b>Total</b>	<b>677,781</b>	-
<b>SCIENCE ENGAGEMENT</b>		
Salaries	161,758	
Wages	-	
Employee Benefits	56,493	
<b>Sub-Total Personnel</b>	<b>218,251</b>	
<b>Sub-Total Non-Personnel</b>	<b>85,360</b>	
<b>Total</b>	<b>303,611</b>	-

**2022-2023 Budget**  
**Departmental Summary: Science - Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STATISTICS</b>		
Salaries	7,102,524	
Wages	150,000	
Employee Benefits	2,341,460	
<b>Sub-Total Personnel</b>	<b>9,593,984</b>	
<b>Sub-Total Non-Personnel</b>	<b>875,324</b>	
<b>Total</b>	<b>10,469,308</b>	<b>4,000</b>

**UNDERGRAD STUDENTS**

Salaries	393,441	
Wages	-	
Employee Benefits	134,065	
<b>Sub-Total Personnel</b>	<b>527,506</b>	
<b>Sub-Total Non-Personnel</b>	<b>90,451</b>	
<b>Total</b>	<b>617,957</b>	-

***Fund Total: General Funds***

Salaries	69,180,092	
Wages	887,470	
Employee Benefits	22,260,232	
<b>Sub-Total Personnel</b>	<b>92,327,794</b>	
<b>Sub-Total Non-Personnel</b>	<b>14,461,819</b>	
<b>Total</b>	<b>106,789,613</b>	<b>644,000</b>

**2022-2023 Budget  
Total – University Park Colleges**

**FUNDS TOTAL**

	Expense	Dept. Income
<b>General Funds</b>		
Salaries	548,543,936	
Wages	7,557,645	
Employee Benefits	177,098,937	
<b>Sub-Total Personnel</b>	<b>733,200,518</b>	
<b>Sub-Total Non-Personnel</b>	<b>136,456,385</b>	
<b>Total</b>	<b>869,656,903</b>	<b>22,156,079</b>

# **Academic Support Units**

- ◆ **Enrollment Management**
- ◆ **Graduate School**
- ◆ **Millennium Scholars Program**
- ◆ **Outreach\***
- ◆ **Penn State Global**
- ◆ **Penn State IT**
- ◆ **Schreyers Honors College**
- ◆ **Undergraduate Education**
- ◆ **University Libraries**
- ◆ **Vice President - Research**
- ◆ **World Campus**
  
- ◆ **Total - Academic Support Units**

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



**2022-2023 Budget**  
**Departmental Summary: Enrollment Management**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADM INFO SYSTEM</b>		
Salaries	1,141,082	
Wages	-	
Employee Benefits	408,506	
<b>Sub-Total Personnel</b>	<b>1,549,588</b>	
<b>Sub-Total Non-Personnel</b>	<b>472,000</b>	
<b>Total</b>	<b>2,021,588</b>	-
<b>ADM MKTG COMM</b>		
Salaries	572,249	
Wages	8,658	
Employee Benefits	205,552	
<b>Sub-Total Personnel</b>	<b>786,459</b>	
<b>Sub-Total Non-Personnel</b>	<b>895,000</b>	
<b>Total</b>	<b>1,681,459</b>	-
<b>ADM RECRUITMENT</b>		
Salaries	998,391	
Wages	164,704	
Employee Benefits	360,477	
<b>Sub-Total Personnel</b>	<b>1,523,572</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,450,000</b>	
<b>Total</b>	<b>2,973,572</b>	<b>28,500</b>
<b>ADM SERV EVAL</b>		
Salaries	1,319,087	
Wages	299,957	
Employee Benefits	488,400	
<b>Sub-Total Personnel</b>	<b>2,107,444</b>	
<b>Sub-Total Non-Personnel</b>	<b>245,000</b>	
<b>Total</b>	<b>2,352,444</b>	<b>200,000</b>

**2022-2023 Budget**  
**Departmental Summary: Enrollment Management**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADMISSION</b>		
Salaries	598,082	
Wages	-	
Employee Benefits	214,114	
<b>Sub-Total Personnel</b>	<b>812,196</b>	
<b>Sub-Total Non-Personnel</b>	<b>210,000</b>	
<b>Total</b>	<b>1,022,196</b>	-
<b>EM OPERATIONS</b>		
Salaries	799,596	
Wages	24,762	
Employee Benefits	357,907	
<b>Sub-Total Personnel</b>	<b>1,182,265</b>	
<b>Sub-Total Non-Personnel</b>	<b>41,000</b>	
<b>Total</b>	<b>1,223,265</b>	-
<b>MCA-OUTREACH</b>		
Salaries	266,577	
Wages	15,484	
Employee Benefits	96,663	
<b>Sub-Total Personnel</b>	<b>378,724</b>	
<b>Sub-Total Non-Personnel</b>	<b>240,000</b>	
<b>Total</b>	<b>618,724</b>	-
<b>MCA-PHIL APO</b>		
Salaries	183,600	
Wages	-	
Employee Benefits	65,729	
<b>Sub-Total Personnel</b>	<b>249,329</b>	
<b>Sub-Total Non-Personnel</b>	<b>100,000</b>	
<b>Total</b>	<b>349,329</b>	-

**2022-2023 Budget**  
**Departmental Summary: Enrollment Management**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MCA-PITT APO</b>		
Salaries	79,574	
Wages	-	
Employee Benefits	28,488	
<b>Sub-Total Personnel</b>	<b>108,062</b>	
<b>Sub-Total Non-Personnel</b>	<b>105,000</b>	
<b>Total</b>	<b>213,062</b>	-

**OSA-SCHOLARSHIP**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>77,723,334</b>	
<b>Total</b>	<b>77,723,334</b>	-

**REGISTRAR**

Salaries	1,658,120	
Wages	-	
Employee Benefits	660,803	
<b>Sub-Total Personnel</b>	<b>2,318,923</b>	
<b>Sub-Total Non-Personnel</b>	<b>799,999</b>	
<b>Total</b>	<b>3,118,922</b>	<b>500,000</b>

**STUDENT AID**

Salaries	4,083,951	
Wages	51,540	
Employee Benefits	1,466,147	
<b>Sub-Total Personnel</b>	<b>5,601,638</b>	
<b>Sub-Total Non-Personnel</b>	<b>200,000</b>	
<b>Total</b>	<b>5,801,638</b>	<b>250,000</b>

**2022-2023 Budget**  
**Departmental Summary: Enrollment Management**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	11,700,309	
Wages	565,105	
Employee Benefits	4,352,786	
<b>Sub-Total Personnel</b>	<b>16,618,200</b>	
<b>Sub-Total Non-Personnel</b>	<b>82,481,333</b>	
<b>Total</b>	<b>99,099,533</b>	<b>978,500</b>

**2022-2023 Budget**  
**Departmental Summary: Graduate School**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEANS OFC ADMIN</b>		
Salaries	1,482,025	
Wages	-	
Employee Benefits	530,565	
<b>Sub-Total Personnel</b>	<b>2,012,590</b>	
<b>Sub-Total Non-Personnel</b>	<b>100,000</b>	
<b>Total</b>	<b>2,112,590</b>	-
<b>FELLOWSHIPS - AWARDS</b>		
Salaries	2,783,681	
Wages	-	
Employee Benefits	299,993	
<b>Sub-Total Personnel</b>	<b>3,083,674</b>	
<b>Sub-Total Non-Personnel</b>	<b>11,842,757</b>	
<b>Total</b>	<b>14,926,431</b>	-
<b>GR SCHOOL OPERATIONS</b>		
Salaries	509,449	
Wages	-	
Employee Benefits	182,383	
<b>Sub-Total Personnel</b>	<b>691,832</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,642,330</b>	
<b>Total</b>	<b>2,334,162</b>	-
<b>GRAD ED FIN ADM</b>		
Salaries	309,330	
Wages	-	
Employee Benefits	110,740	
<b>Sub-Total Personnel</b>	<b>420,070</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,500</b>	
<b>Total</b>	<b>427,570</b>	-

**2022-2023 Budget  
Departmental Summary: Graduate School**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>GRAD ENROLLMENT SVC</b>		
Salaries	1,092,806	
Wages	-	
Employee Benefits	391,224	
<b>Sub-Total Personnel</b>	<b>1,484,030</b>	
<b>Sub-Total Non-Personnel</b>	<b>60,000</b>	
<b>Total</b>	<b>1,544,030</b>	<b>1,000,000</b>
<b>GRAD SCHOOL ALUM SOC</b>		
Salaries	179,533	
Wages	-	
Employee Benefits	64,273	
<b>Sub-Total Personnel</b>	<b>243,806</b>	
<b>Sub-Total Non-Personnel</b>	<b>71,000</b>	
<b>Total</b>	<b>314,806</b>	-
<b>IGDP OPERATIONS</b>		
Salaries	610,717	
Wages	-	
Employee Benefits	68,767	
<b>Sub-Total Personnel</b>	<b>679,484</b>	
<b>Sub-Total Non-Personnel</b>	<b>64,697</b>	
<b>Total</b>	<b>744,181</b>	-
<b>MARKETING COMMUN</b>		
Salaries	55,008	
Wages	-	
Employee Benefits	19,693	
<b>Sub-Total Personnel</b>	<b>74,701</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,000</b>	
<b>Total</b>	<b>79,701</b>	-

**2022-2023 Budget**  
**Departmental Summary: Graduate School**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>NETWORK OPERATIONS</b>		
Salaries	420,135	
Wages	-	
Employee Benefits	150,408	
<b>Sub-Total Personnel</b>	<b>570,543</b>	
<b>Sub-Total Non-Personnel</b>	<b>50,000</b>	
<b>Total</b>	<b>620,543</b>	-
<b>OFC-GRAD EDUC EQ PRG</b>		
Salaries	116,953	
Wages	7,000	
Employee Benefits	42,869	
<b>Sub-Total Personnel</b>	<b>166,822</b>	
<b>Sub-Total Non-Personnel</b>	<b>275,000</b>	
<b>Total</b>	<b>441,822</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	7,559,637	
Wages	7,000	
Employee Benefits	1,860,915	
<b>Sub-Total Personnel</b>	<b>9,427,552</b>	
<b>Sub-Total Non-Personnel</b>	<b>14,118,284</b>	
<b>Total</b>	<b>23,545,836</b>	<b>1,000,000</b>

**2022-2023 Budget**  
**Departmental Summary: Millennium Scholars Program**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MILLENNIUM SCHOLARS</b>		
Salaries	536,402	
Wages	35,000	
Employee Benefits	194,829	
<b>Sub-Total Personnel</b>	<b>766,231</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,341,708</b>	
<b>Total</b>	<b>4,107,939</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	536,402	
Wages	35,000	
Employee Benefits	194,829	
<b>Sub-Total Personnel</b>	<b>766,231</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,341,708</b>	
<b>Total</b>	<b>4,107,939</b>	-



**2022-2023 Budget  
Departmental Summary: Outreach**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADMINISTRATION</b>		
Salaries	102,814	
Wages	-	
Employee Benefits	36,805	
<b>Sub-Total Personnel</b>	<b>139,619</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,413,391</b>	
<b>Total</b>	<b>1,553,010</b>	-
<b>ARBORETUM</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>390,057</b>	
<b>Total</b>	<b>390,057</b>	<b>14,500</b>
<b>NITTANY AI ALLIANCE</b>		
Salaries	612,789	
Wages	28,930	
Employee Benefits	220,167	
<b>Sub-Total Personnel</b>	<b>861,886</b>	
<b>Sub-Total Non-Personnel</b>	<b>197,750</b>	
<b>Total</b>	<b>1,059,636</b>	<b>20,000</b>
<b>NON CREDIT REG</b>		
Salaries	247,988	
Wages	-	
Employee Benefits	88,780	
<b>Sub-Total Personnel</b>	<b>336,768</b>	
<b>Sub-Total Non-Personnel</b>	<b>87,975</b>	
<b>Total</b>	<b>424,743</b>	-

**2022-2023 Budget  
Departmental Summary: Outreach**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OLLI-YK PROGRAMS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>16,162</b>	
<b>Total</b>	<b>16,162</b>	<b>99,000</b>

**OUTREACH MARKETING**

Salaries	479,074	
Wages	-	
Employee Benefits	171,508	
<b>Sub-Total Personnel</b>	<b>650,582</b>	
<b>Sub-Total Non-Personnel</b>	<b>15,050</b>	
<b>Total</b>	<b>665,632</b>	<b>-</b>

**PACE ADMINISTRATION**

Salaries	742,470	
Wages	-	
Employee Benefits	259,735	
<b>Sub-Total Personnel</b>	<b>1,002,205</b>	
<b>Sub-Total Non-Personnel</b>	<b>67,676</b>	
<b>Total</b>	<b>1,069,881</b>	<b>-</b>

**PACE CONF INST ADMIN**

Salaries	1,024,467	
Wages	-	
Employee Benefits	366,150	
<b>Sub-Total Personnel</b>	<b>1,390,617</b>	
<b>Sub-Total Non-Personnel</b>	<b>75,957</b>	
<b>Total</b>	<b>1,466,574</b>	<b>-</b>

**2022-2023 Budget**  
**Departmental Summary: Outreach**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PACE CONF INST PROG</b>		
Salaries	1,382,223	
Wages	-	
Employee Benefits	330,166	
<b>Sub-Total Personnel</b>	<b>1,712,389</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,543,384</b>	
<b>Total</b>	<b>5,255,773</b>	<b>12,876,668</b>
<b>PACE JASI ADMIN</b>		
Salaries	17,689	
Wages	-	
Employee Benefits	6,333	
<b>Sub-Total Personnel</b>	<b>24,022</b>	
<b>Sub-Total Non-Personnel</b>	<b>23,576</b>	
<b>Total</b>	<b>47,598</b>	-
<b>PACE JASI FFS</b>		
Salaries	423,281	
Wages	5,700	
Employee Benefits	104,376	
<b>Sub-Total Personnel</b>	<b>533,357</b>	
<b>Sub-Total Non-Personnel</b>	<b>734,944</b>	
<b>Total</b>	<b>1,268,301</b>	<b>605,396</b>
<b>PACE OLLI - UP PROGR</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>62,504</b>	
<b>Total</b>	<b>62,504</b>	<b>169,000</b>

**2022-2023 Budget  
Departmental Summary: Outreach**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PACE OLLI UP ADMIN</b>		
Salaries	88,037	
Wages	18,000	
Employee Benefits	32,954	
<b>Sub-Total Personnel</b>	<b>138,991</b>	
<b>Sub-Total Non-Personnel</b>	<b>15,084</b>	
<b>Total</b>	<b>154,075</b>	-
<b>PACE OLLI YORK ADMIN</b>		
Salaries	74,685	
Wages	-	
Employee Benefits	26,729	
<b>Sub-Total Personnel</b>	<b>101,414</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,915</b>	
<b>Total</b>	<b>106,329</b>	-
<b>PACE PHILDLPHIA CNTR</b>		
Salaries	129,818	
Wages	28,005	
Employee Benefits	48,699	
<b>Sub-Total Personnel</b>	<b>206,522</b>	
<b>Sub-Total Non-Personnel</b>	<b>49,685</b>	
<b>Total</b>	<b>256,207</b>	-
<b>PACE PITTSBURGH CNTR</b>		
Salaries	298,295	
Wages	-	
Employee Benefits	96,180	
<b>Sub-Total Personnel</b>	<b>394,475</b>	
<b>Sub-Total Non-Personnel</b>	<b>232,379</b>	
<b>Total</b>	<b>626,855</b>	<b>47,540</b>

**2022-2023 Budget  
Departmental Summary: Outreach**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PACE SCEC ADMIN</b>		
Salaries	2,180,520	
Wages	-	
Employee Benefits	721,208	
<b>Sub-Total Personnel</b>	<b>2,901,728</b>	
<b>Sub-Total Non-Personnel</b>	<b>677,133</b>	
<b>Total</b>	<b>3,578,861</b>	<b>26,500</b>

**PACE SCEC PROGRAMS**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>714,961</b>	
<b>Total</b>	<b>714,961</b>	<b>5,542,712</b>

**READINESS INSTITUTE**

Salaries	189,361	
Wages	-	
Employee Benefits	67,791	
<b>Sub-Total Personnel</b>	<b>257,152</b>	
<b>Sub-Total Non-Personnel</b>	<b>50,713</b>	
<b>Total</b>	<b>307,865</b>	<b>-</b>

**VP OF OUTREACH**

Salaries	98,783	
Wages	-	
Employee Benefits	35,364	
<b>Sub-Total Personnel</b>	<b>134,147</b>	
<b>Sub-Total Non-Personnel</b>	<b>66,350</b>	
<b>Total</b>	<b>200,497</b>	<b>-</b>

**2022-2023 Budget**  
**Departmental Summary: Outreach**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	8,092,295	
Wages	80,635	
Employee Benefits	2,612,943	
<b>Sub-Total Personnel</b>	<b>10,785,873</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,439,647</b>	
<b>Total</b>	<b>19,225,521</b>	<b>19,401,317</b>

**2022-2023 Budget**  
**Departmental Summary: Penn State Global**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ASSOC VICE PROVOST</b>		
Salaries	270,888	
Wages	4,800	
Employee Benefits	97,363	
<b>Sub-Total Personnel</b>	<b>373,051</b>	
<b>Sub-Total Non-Personnel</b>	<b>238,928</b>	
<b>Total</b>	<b>611,979</b>	-
<b>EDUCATION ABROAD</b>		
Salaries	495,200	
Wages	80,000	
Employee Benefits	183,683	
<b>Sub-Total Personnel</b>	<b>758,883</b>	
<b>Sub-Total Non-Personnel</b>	<b>17,753,276</b>	
<b>Total</b>	<b>18,512,159</b>	<b>5,898,610</b>
<b>GLOBAL ENGAGEMENT</b>		
Salaries	403,559	
Wages	99,000	
Employee Benefits	163,137	
<b>Sub-Total Personnel</b>	<b>665,696</b>	
<b>Sub-Total Non-Personnel</b>	<b>513,515</b>	
<b>Total</b>	<b>1,179,211</b>	-
<b>GLOBAL OUTREACH</b>		
Salaries	254,016	
Wages	30,000	
Employee Benefits	91,899	
<b>Sub-Total Personnel</b>	<b>375,915</b>	
<b>Sub-Total Non-Personnel</b>	<b>289,000</b>	
<b>Total</b>	<b>664,915</b>	-

**2022-2023 Budget**  
**Departmental Summary: Penn State Global**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INTL ST SCH ADVISING</b>		
Salaries	1,292,688	
Wages	61,350	
Employee Benefits	467,694	
<b>Sub-Total Personnel</b>	<b>1,821,732</b>	
<b>Sub-Total Non-Personnel</b>	<b>180,445</b>	
<b>Total</b>	<b>2,002,177</b>	-
<b>PLANNING AND PARTNER</b>		
Salaries	989,167	
Wages	58,940	
Employee Benefits	365,484	
<b>Sub-Total Personnel</b>	<b>1,413,591</b>	
<b>Sub-Total Non-Personnel</b>	<b>660,610</b>	
<b>Total</b>	<b>2,074,201</b>	-
<b>VICE PROVOST OFFICE</b>		
Salaries	2,235,940	
Wages	23,000	
Employee Benefits	798,182	
<b>Sub-Total Personnel</b>	<b>3,057,122</b>	
<b>Sub-Total Non-Personnel</b>	<b>188,000</b>	
<b>Total</b>	<b>3,245,122</b>	<b>921,479</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	5,941,458	
Wages	357,090	
Employee Benefits	2,167,442	
<b>Sub-Total Personnel</b>	<b>8,465,990</b>	
<b>Sub-Total Non-Personnel</b>	<b>19,823,774</b>	
<b>Total</b>	<b>28,289,764</b>	<b>6,820,089</b>



**2022-2023 Budget**  
**Departmental Summary: Penn State IT**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BUSINESS AND FINANCE</b>		
Salaries	640,469	
Wages	-	
Employee Benefits	229,289	
<b>Sub-Total Personnel</b>	<b>869,758</b>	
<b>Sub-Total Non-Personnel</b>	<b>13,917</b>	
<b>Total</b>	<b>883,675</b>	-

**BUSINESS OPERATIONS**

Salaries	1,465,619	
Wages	-	
Employee Benefits	524,689	
<b>Sub-Total Personnel</b>	<b>1,990,308</b>	
<b>Sub-Total Non-Personnel</b>	<b>716,174</b>	
<b>Total</b>	<b>2,706,482</b>	-

**ESS**

Salaries	16,432,381	
Wages	-	
Employee Benefits	5,787,929	
<b>Sub-Total Personnel</b>	<b>22,220,310</b>	
<b>Sub-Total Non-Personnel</b>	<b>30,987,649</b>	
<b>Total</b>	<b>53,207,959</b>	<b>3,034,254</b>

**HUMAN RESOURCES**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,400</b>	
<b>Total</b>	<b>5,400</b>	-

**2022-2023 Budget**  
**Departmental Summary: Penn State IT**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFRASTRUCTURE</b>		
Salaries	13,213,080	
Wages	40,000	
Employee Benefits	4,730,266	
<b>Sub-Total Personnel</b>	<b>17,983,346</b>	
<b>Sub-Total Non-Personnel</b>	<b>12,343,502</b>	
<b>Total</b>	<b>30,326,848</b>	<b>1,203,000</b>

**PSIT VP OFFICE**

Salaries	2,005,658	
Wages	58,000	
Employee Benefits	915,474	
<b>Sub-Total Personnel</b>	<b>2,979,132</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,375,322</b>	
<b>Total</b>	<b>4,354,454</b>	-

**RESEARCH IT**

Salaries	245,351	
Wages	-	
Employee Benefits	87,836	
<b>Sub-Total Personnel</b>	<b>333,187</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,750</b>	
<b>Total</b>	<b>341,937</b>	-

**TEACH LEARN TECH**

Salaries	3,423,507	
Wages	738,737	
Employee Benefits	1,229,985	
<b>Sub-Total Personnel</b>	<b>5,392,229</b>	
<b>Sub-Total Non-Personnel</b>	<b>778,203</b>	
<b>Total</b>	<b>6,170,431</b>	-

**2022-2023 Budget  
Departmental Summary: Penn State IT**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>USER SUCCESS</b>		
Salaries	8,003,824	
Wages	715,754	
Employee Benefits	2,874,411	
<b>Sub-Total Personnel</b>	<b>11,593,989</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,325,865</b>	
<b>Total</b>	<b>16,919,854</b>	<b>1,430,000</b>
<b>VICE PRESIDENT</b>		
Salaries	700,000	
Wages	-	
Employee Benefits	250,600	
<b>Sub-Total Personnel</b>	<b>950,600</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>950,600</b>	<b>1,800,000</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	46,129,889	
Wages	1,552,491	
Employee Benefits	16,630,479	
<b>Sub-Total Personnel</b>	<b>64,312,858</b>	
<b>Sub-Total Non-Personnel</b>	<b>51,554,782</b>	
<b>Total</b>	<b>115,867,640</b>	<b>7,467,254</b>

**2022-2023 Budget**  
**Departmental Summary: Schreyers Honors College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEVELOPMENT ALUMNI</b>		
Salaries	164,309	
Wages	-	
Employee Benefits	58,821	
<b>Sub-Total Personnel</b>	<b>223,130</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>223,130</b>	<b>-</b>
<b>DIVERSITY INCLUSION</b>		
Salaries	86,940	
Wages	-	
Employee Benefits	31,128	
<b>Sub-Total Personnel</b>	<b>118,068</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>118,068</b>	<b>-</b>
<b>SCHOLARSHIP</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,802,500</b>	
<b>Total</b>	<b>3,802,500</b>	<b>-</b>
<b>SCHREYER HONORS</b>		
Salaries	1,458,266	
Wages	-	
Employee Benefits	499,889	
<b>Sub-Total Personnel</b>	<b>1,958,155</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,000</b>	
<b>Total</b>	<b>1,960,155</b>	<b>88,000</b>

**2022-2023 Budget**  
**Departmental Summary: Schreyers Honors College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	1,709,515	
Wages	-	
Employee Benefits	589,838	
<b>Sub-Total Personnel</b>	<b>2,299,353</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,804,500</b>	
<b>Total</b>	<b>6,103,853</b>	<b>88,000</b>

**2022-2023 Budget**  
**Departmental Summary: Undergraduate Education**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>AIR FORCE ROTC</b>		
Salaries	44,256	
Wages	-	
Employee Benefits	15,844	
<b>Sub-Total Personnel</b>	<b>60,100</b>	
<b>Sub-Total Non-Personnel</b>	<b>9,500</b>	
<b>Total</b>	<b>69,600</b>	-
<b>ARMY ROTC</b>		
Salaries	48,336	
Wages	-	
Employee Benefits	17,304	
<b>Sub-Total Personnel</b>	<b>65,640</b>	
<b>Sub-Total Non-Personnel</b>	<b>14,000</b>	
<b>Total</b>	<b>79,640</b>	-
<b>DEAN UNDERGRAD PROG</b>		
Salaries	3,388,269	
Wages	24,935	
Employee Benefits	1,142,124	
<b>Sub-Total Personnel</b>	<b>4,555,328</b>	
<b>Sub-Total Non-Personnel</b>	<b>675,750</b>	
<b>Total</b>	<b>5,231,078</b>	-
<b>DIVUNDERGRAD STUDIES</b>		
Salaries	1,608,826	
Wages	12,946	
Employee Benefits	576,987	
<b>Sub-Total Personnel</b>	<b>2,198,759</b>	
<b>Sub-Total Non-Personnel</b>	<b>65,000</b>	
<b>Total</b>	<b>2,263,759</b>	<b>20,000</b>

**2022-2023 Budget**  
**Departmental Summary: Undergraduate Education**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENTREPRENEUR MINOR</b>		
Salaries	547,000	
Wages	16,074	
Employee Benefits	197,102	
<b>Sub-Total Personnel</b>	<b>760,176</b>	
<b>Sub-Total Non-Personnel</b>	<b>30,000</b>	
<b>Total</b>	<b>790,176</b>	-
<b>NAVY ROTC</b>		
Salaries	46,812	
Wages	-	
Employee Benefits	16,759	
<b>Sub-Total Personnel</b>	<b>63,571</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,000</b>	
<b>Total</b>	<b>71,571</b>	-
<b>OFFICE-GENERAL EDUC</b>		
Salaries	165,375	
Wages	-	
Employee Benefits	54,192	
<b>Sub-Total Personnel</b>	<b>219,567</b>	
<b>Sub-Total Non-Personnel</b>	<b>30,000</b>	
<b>Total</b>	<b>249,567</b>	-
<b>PENN STATE LEARNING</b>		
Salaries	406,932	
Wages	295,414	
Employee Benefits	158,487	
<b>Sub-Total Personnel</b>	<b>860,833</b>	
<b>Sub-Total Non-Personnel</b>	<b>40,999</b>	
<b>Total</b>	<b>901,832</b>	-

**2022-2023 Budget**  
**Departmental Summary: Undergraduate Education**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PRIOR LEARN ASSESS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>21,500</b>	
<b>Total</b>	<b>21,500</b>	-
<b>RAISE ME</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>20,000</b>	
<b>Total</b>	<b>20,000</b>	-
<b>ROTC</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>8,500</b>	
<b>Total</b>	<b>8,500</b>	-
<b>SCHREYER-TEACH EXCL</b>		
Salaries	979,803	
Wages	14,349	
Employee Benefits	363,973	
<b>Sub-Total Personnel</b>	<b>1,358,125</b>	
<b>Sub-Total Non-Personnel</b>	<b>65,000</b>	
<b>Total</b>	<b>1,423,125</b>	-



**2022-2023 Budget**  
**Departmental Summary: Undergraduate Education**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SOKOLOV-MILLER</b>		
Salaries	38,004	
Wages	-	
Employee Benefits	13,453	
<b>Sub-Total Personnel</b>	<b>51,457</b>	
<b>Sub-Total Non-Personnel</b>	<b>15,000</b>	
<b>Total</b>	<b>66,457</b>	<b>50,000</b>
<b>STUD ORIENT TRAN PRG</b>		
Salaries	343,113	
Wages	235,054	
Employee Benefits	141,498	
<b>Sub-Total Personnel</b>	<b>719,665</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,036,000</b>	
<b>Total</b>	<b>1,755,665</b>	-
<b>STUDENT ENGAGE NTRK</b>		
Salaries	21,375	
Wages	44,784	
Employee Benefits	6,196	
<b>Sub-Total Personnel</b>	<b>72,355</b>	
<b>Sub-Total Non-Personnel</b>	<b>530,000</b>	
<b>Total</b>	<b>602,355</b>	-
<b>STUDENT SUCCESS CTR</b>		
Salaries	21,375	
Wages	-	
Employee Benefits	930	
<b>Sub-Total Personnel</b>	<b>22,305</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>22,305</b>	-

**2022-2023 Budget**  
**Departmental Summary: Undergraduate Education**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SUMMER SESSIONS</b>		
Salaries	-	
Wages	100,460	
Employee Benefits	7,977	
<b>Sub-Total Personnel</b>	<b>108,437</b>	
<b>Sub-Total Non-Personnel</b>	<b>67,200</b>	
<b>Total</b>	<b>175,637</b>	-

**UE COMMUNICATIONS**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>70,000</b>	
<b>Total</b>	<b>70,000</b>	-

**UE IT**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>168,000</b>	
<b>Total</b>	<b>168,000</b>	-

**UNIV FELLOWSHIP OFC**

Salaries	85,447	
Wages	-	
Employee Benefits	10,553	
<b>Sub-Total Personnel</b>	<b>96,000</b>	
<b>Sub-Total Non-Personnel</b>	<b>15,000</b>	
<b>Total</b>	<b>111,000</b>	-

**2022-2023 Budget**  
**Departmental Summary: Undergraduate Education**

**GENERAL FUNDS**

	Expense	Dept. Income
<i><b>Fund Total: General Funds</b></i>		
Salaries	7,744,923	
Wages	744,016	
Employee Benefits	2,723,379	
<b>Sub-Total Personnel</b>	<b>11,212,318</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,889,449</b>	
<b>Total</b>	<b>14,101,767</b>	<b>70,000</b>

**2022-2023 Budget**  
**Departmental Summary: University Libraries**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ABINGTON LIBRARY</b>		
Salaries	488,256	
Wages	-	
Employee Benefits	174,795	
<b>Sub-Total Personnel</b>	<b>663,051</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>663,051</b>	-
<b>ACCESS SERVICES</b>		
Salaries	109,517	
Wages	-	
Employee Benefits	39,205	
<b>Sub-Total Personnel</b>	<b>148,722</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>148,722</b>	-
<b>ACQUISITIONS SVCS</b>		
Salaries	826,166	
Wages	-	
Employee Benefits	295,767	
<b>Sub-Total Personnel</b>	<b>1,121,933</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>1,121,933</b>	-
<b>ADAPTIVE TECH SVC</b>		
Salaries	40,404	
Wages	-	
Employee Benefits	14,465	
<b>Sub-Total Personnel</b>	<b>54,869</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>54,869</b>	-

**2022-2023 Budget**  
**Departmental Summary: University Libraries**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADMIN SERVICES</b>		
Salaries	112,375	
Wages	-	
Employee Benefits	40,230	
<b>Sub-Total Personnel</b>	<b>152,605</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>152,605</b>	-
<b>ALTOONA LIBRARY</b>		
Salaries	460,141	
Wages	-	
Employee Benefits	164,735	
<b>Sub-Total Personnel</b>	<b>624,876</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>624,876</b>	-
<b>BEAVER LIBRARY</b>		
Salaries	139,800	
Wages	-	
Employee Benefits	50,048	
<b>Sub-Total Personnel</b>	<b>189,848</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>189,848</b>	-
<b>BEHREND LIBRARY</b>		
Salaries	506,978	
Wages	-	
Employee Benefits	181,497	
<b>Sub-Total Personnel</b>	<b>688,475</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>688,475</b>	-

**2022-2023 Budget**  
**Departmental Summary: University Libraries**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BERKS LIBRARY</b>		
Salaries	587,086	
Wages	-	
Employee Benefits	210,175	
<b>Sub-Total Personnel</b>	<b>797,261</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>797,261</b>	<b>-</b>
<b>BRANDYWINE LIBRARY</b>		
Salaries	227,952	
Wages	-	
Employee Benefits	81,606	
<b>Sub-Total Personnel</b>	<b>309,558</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>309,558</b>	<b>-</b>
<b>BUSINESS</b>		
Salaries	428,747	
Wages	-	
Employee Benefits	153,491	
<b>Sub-Total Personnel</b>	<b>582,238</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>582,238</b>	<b>-</b>
<b>BUSINESS OFFICE</b>		
Salaries	419,048	
Wages	-	
Employee Benefits	150,018	
<b>Sub-Total Personnel</b>	<b>569,066</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>569,066</b>	<b>-</b>

**2022-2023 Budget**  
**Departmental Summary: University Libraries**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CATALOGING</b>		
Salaries	1,402,030	
Wages	-	
Employee Benefits	501,927	
<b>Sub-Total Personnel</b>	<b>1,903,957</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>1,903,957</b>	-
<b>COLL MAINT ANNEX</b>		
Salaries	571,899	
Wages	-	
Employee Benefits	204,740	
<b>Sub-Total Personnel</b>	<b>776,639</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>776,639</b>	-
<b>COMM CAMPUS OPERS</b>		
Salaries	100,000	
Wages	-	
Employee Benefits	35,800	
<b>Sub-Total Personnel</b>	<b>135,800</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>135,800</b>	-
<b>COPYRIGHT</b>		
Salaries	183,355	
Wages	-	
Employee Benefits	65,641	
<b>Sub-Total Personnel</b>	<b>248,996</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>248,996</b>	-

**2022-2023 Budget**  
**Departmental Summary: University Libraries**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEANS OFFICE</b>		
Salaries	237,872	
Wages	-	
Employee Benefits	85,157	
<b>Sub-Total Personnel</b>	<b>323,029</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>323,029</b>	-
<b>DEVELOPMENT</b>		
Salaries	112,399	
Wages	-	
Employee Benefits	40,237	
<b>Sub-Total Personnel</b>	<b>152,636</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>152,636</b>	-
<b>DIGITAL STRATEGIES</b>		
Salaries	955,326	
Wages	-	
Employee Benefits	342,009	
<b>Sub-Total Personnel</b>	<b>1,297,335</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>1,297,335</b>	-
<b>DUBOIS LIBRARY</b>		
Salaries	199,995	
Wages	-	
Employee Benefits	71,592	
<b>Sub-Total Personnel</b>	<b>271,587</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>271,587</b>	-



**2022-2023 Budget**  
**Departmental Summary: University Libraries**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FACILITIES</b>		
Salaries	464,862	
Wages	-	
Employee Benefits	166,421	
<b>Sub-Total Personnel</b>	<b>631,283</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>631,283</b>	-

**FAYETTE LIBRARY**

Salaries	199,361	
Wages	-	
Employee Benefits	71,371	
<b>Sub-Total Personnel</b>	<b>270,732</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>270,732</b>	-

**FINANCE PLAN SVC**

Salaries	(703,004)	
Wages	1,200,000	
Employee Benefits	(144,435)	
<b>Sub-Total Personnel</b>	<b>352,561</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,980,000</b>	
<b>Total</b>	<b>5,332,561</b>	-

**GLOBAL PARTNERSHIPS**

Salaries	66,904	
Wages	-	
Employee Benefits	23,952	
<b>Sub-Total Personnel</b>	<b>90,856</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>90,856</b>	-

**2022-2023 Budget**  
**Departmental Summary: University Libraries**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>GR ALLEGHENY LIBRARY</b>		
Salaries	131,906	
Wages	-	
Employee Benefits	47,223	
<b>Sub-Total Personnel</b>	<b>179,129</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>179,129</b>	-
<b>GREAT VALLEY LIBRARY</b>		
Salaries	122,743	
Wages	-	
Employee Benefits	43,942	
<b>Sub-Total Personnel</b>	<b>166,685</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>166,685</b>	-
<b>HARRISBURG LIBRARY</b>		
Salaries	828,558	
Wages	-	
Employee Benefits	296,625	
<b>Sub-Total Personnel</b>	<b>1,125,183</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>1,125,183</b>	-
<b>HAZLETON LIBRARY</b>		
Salaries	300,016	
Wages	-	
Employee Benefits	107,406	
<b>Sub-Total Personnel</b>	<b>407,422</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>407,422</b>	-

**2022-2023 Budget**  
**Departmental Summary: University Libraries**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HUM ARTS SOC SCI</b>		
Salaries	1,864,316	
Wages	-	
Employee Benefits	667,424	
<b>Sub-Total Personnel</b>	<b>2,531,740</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>2,531,740</b>	<b>-</b>

**INSTRUCTION**

Salaries	755,952	
Wages	20,000	
Employee Benefits	270,632	
<b>Sub-Total Personnel</b>	<b>1,046,584</b>	
<b>Sub-Total Non-Personnel</b>	<b>20,000</b>	
<b>Total</b>	<b>1,066,584</b>	<b>-</b>

**INTERLIBRARY LOAN**

Salaries	234,726	
Wages	-	
Employee Benefits	84,026	
<b>Sub-Total Personnel</b>	<b>318,752</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>318,752</b>	<b>-</b>

**LEHIGH VALLY LIBRARY**

Salaries	231,115	
Wages	-	
Employee Benefits	82,738	
<b>Sub-Total Personnel</b>	<b>313,853</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>313,853</b>	<b>-</b>

**2022-2023 Budget**  
**Departmental Summary: University Libraries**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>LENDING</b>		
Salaries	793,429	
Wages	-	
Employee Benefits	284,047	
<b>Sub-Total Personnel</b>	<b>1,077,476</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>1,077,476</b>	<b>-</b>
<b>LIBRARY ADMIN</b>		
Salaries	1,092,214	
Wages	-	
Employee Benefits	391,016	
<b>Sub-Total Personnel</b>	<b>1,483,230</b>	
<b>Sub-Total Non-Personnel</b>	<b>192,200</b>	
<b>Total</b>	<b>1,675,430</b>	<b>115,000</b>
<b>LIBRARY ASSESSMENT</b>		
Salaries	239,831	
Wages	-	
Employee Benefits	85,859	
<b>Sub-Total Personnel</b>	<b>325,690</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>325,690</b>	<b>-</b>
<b>LIBRARY COLLECTIONS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>16,253,290</b>	
<b>Total</b>	<b>16,253,290</b>	<b>-</b>

**2022-2023 Budget  
Departmental Summary: University Libraries**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>LIBRARY STRAT TECH</b>		
Salaries	2,320,445	
Wages	-	
Employee Benefits	830,722	
<b>Sub-Total Personnel</b>	<b>3,151,167</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>3,151,167</b>	<b>-</b>
<b>MEDIATECH</b>		
Salaries	1,618,350	
Wages	-	
Employee Benefits	579,374	
<b>Sub-Total Personnel</b>	<b>2,197,724</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>2,197,724</b>	<b>-</b>
<b>MONT ALTO LIBRARY</b>		
Salaries	201,828	
Wages	-	
Employee Benefits	72,254	
<b>Sub-Total Personnel</b>	<b>274,082</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>274,082</b>	<b>-</b>
<b>NEW KENSING LIBRARY</b>		
Salaries	208,912	
Wages	-	
Employee Benefits	74,790	
<b>Sub-Total Personnel</b>	<b>283,702</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>283,702</b>	<b>-</b>

**2022-2023 Budget  
Departmental Summary: University Libraries**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PATTEE-PATERNO</b>		
Salaries	485,961	
Wages	-	
Employee Benefits	173,973	
<b>Sub-Total Personnel</b>	<b>659,934</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>659,934</b>	-
<b>PRESERV CONSRV DIGIT</b>		
Salaries	496,098	
Wages	-	
Employee Benefits	177,603	
<b>Sub-Total Personnel</b>	<b>673,701</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>673,701</b>	-
<b>PRESS BOOK</b>		
Salaries	233,508	
Wages	-	
Employee Benefits	83,596	
<b>Sub-Total Personnel</b>	<b>317,104</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>317,104</b>	-
<b>PRESS WAREHOUSE</b>		
Salaries	74,737	
Wages	-	
Employee Benefits	177,603	
<b>Sub-Total Personnel</b>	<b>252,340</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>252,340</b>	-

**2022-2023 Budget**  
**Departmental Summary: University Libraries**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PUBLIC RELAT MARKET</b>		
Salaries	295,278	
Wages	-	
Employee Benefits	105,709	
<b>Sub-Total Personnel</b>	<b>400,987</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>400,987</b>	<b>-</b>
<b>RECORDS MANAGEMENT</b>		
Salaries	226,684	
Wages	-	
Employee Benefits	81,151	
<b>Sub-Total Personnel</b>	<b>307,835</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>307,835</b>	<b>70,000</b>
<b>SCHUYLKILL LIBRARY</b>		
Salaries	293,417	
Wages	-	
Employee Benefits	105,043	
<b>Sub-Total Personnel</b>	<b>398,460</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>398,460</b>	<b>-</b>
<b>SCRANTON LIBRARY</b>		
Salaries	225,428	
Wages	-	
Employee Benefits	80,704	
<b>Sub-Total Personnel</b>	<b>306,132</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>306,132</b>	<b>-</b>

**2022-2023 Budget**  
**Departmental Summary: University Libraries**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SHENANGO VLY LIBRARY</b>		
Salaries	188,605	
Wages	-	
Employee Benefits	67,521	
<b>Sub-Total Personnel</b>	<b>256,126</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>256,126</b>	<b>-</b>

**SPECIAL COLLECTIONS**

Salaries	1,259,206	
Wages	-	
Employee Benefits	450,795	
<b>Sub-Total Personnel</b>	<b>1,710,001</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>1,710,001</b>	<b>-</b>

**STEM LIBRARIES**

Salaries	1,251,445	
Wages	-	
Employee Benefits	448,015	
<b>Sub-Total Personnel</b>	<b>1,699,460</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>1,699,460</b>	<b>-</b>

**UNDERGRADUATE SVC**

Salaries	528,413	
Wages	2,000	
Employee Benefits	84,658	
<b>Sub-Total Personnel</b>	<b>615,071</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>615,071</b>	<b>-</b>



**2022-2023 Budget**  
**Departmental Summary: University Libraries**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>USER SERVICES</b>		
Salaries	44,072	
Wages	-	
Employee Benefits	15,778	
<b>Sub-Total Personnel</b>	<b>59,850</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>59,850</b>	-
<b>WILKES-BARRE LIBRARY</b>		
Salaries	162,968	
Wages	-	
Employee Benefits	58,344	
<b>Sub-Total Personnel</b>	<b>221,312</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>221,312</b>	-
<b>WORLD CAMPUS</b>		
Salaries	68,177	
Wages	-	
Employee Benefits	24,407	
<b>Sub-Total Personnel</b>	<b>92,584</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>92,584</b>	-
<b>YORK LIBRARY</b>		
Salaries	236,477	
Wages	-	
Employee Benefits	84,658	
<b>Sub-Total Personnel</b>	<b>321,135</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>321,135</b>	-

**2022-2023 Budget**  
**Departmental Summary: University Libraries**

**GENERAL FUNDS**

	Expense	Dept. Income
<i><b>Fund Total: General Funds</b></i>		
Salaries	25,152,284	
Wages	1,222,000	
Employee Benefits	9,111,746	
<b>Sub-Total Personnel</b>	<b>35,486,030</b>	
<b>Sub-Total Non-Personnel</b>	<b>21,445,490</b>	
<b>Total</b>	<b>56,931,520</b>	<b>185,000</b>

**2022-2023 Budget**  
**Departmental Summary: Vice President - Research**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACIOR ORIS</b>		
Salaries	413,663	
Wages	-	
Employee Benefits	148,091	
<b>Sub-Total Personnel</b>	<b>561,754</b>	
<b>Sub-Total Non-Personnel</b>	<b>14,976</b>	
<b>Total</b>	<b>576,730</b>	-
<b>AVP-RESEARCH</b>		
Salaries	990,654	
Wages	-	
Employee Benefits	354,654	
<b>Sub-Total Personnel</b>	<b>1,345,308</b>	
<b>Sub-Total Non-Personnel</b>	<b>30,000</b>	
<b>Total</b>	<b>1,375,308</b>	-
<b>BFTC</b>		
Salaries	113,104	
Wages	-	
Employee Benefits	40,491	
<b>Sub-Total Personnel</b>	<b>153,595</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>153,595</b>	-
<b>HUCK</b>		
Salaries	10,142,243	
Wages	94,031	
Employee Benefits	3,638,388	
<b>Sub-Total Personnel</b>	<b>13,874,662</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,480,912</b>	
<b>Total</b>	<b>19,355,574</b>	<b>2,300,000</b>

**2022-2023 Budget**  
**Departmental Summary: Vice President - Research**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ICDS</b>		
Salaries	5,380,177	
Wages	124,999	
Employee Benefits	1,936,029	
<b>Sub-Total Personnel</b>	<b>7,441,205</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,769,027</b>	
<b>Total</b>	<b>15,210,232</b>	<b>4,920,644</b>
<b>IEE</b>		
Salaries	5,724,369	
Wages	39,036	
Employee Benefits	2,052,424	
<b>Sub-Total Personnel</b>	<b>7,815,829</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,787,027</b>	
<b>Total</b>	<b>9,602,856</b>	<b>250,000</b>
<b>LAB ANIMAL RESRC PRG</b>		
Salaries	2,060,036	
Wages	-	
Employee Benefits	737,493	
<b>Sub-Total Personnel</b>	<b>2,797,529</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,130,607</b>	
<b>Total</b>	<b>3,928,136</b>	<b>912,500</b>
<b>MRI</b>		
Salaries	6,674,944	
Wages	246,683	
Employee Benefits	2,409,216	
<b>Sub-Total Personnel</b>	<b>9,330,843</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,546,747</b>	
<b>Total</b>	<b>14,877,590</b>	<b>5,000,000</b>

**2022-2023 Budget**  
**Departmental Summary: Vice President - Research**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OEC</b>		
Salaries	1,070,509	
Wages	20,000	
Employee Benefits	384,829	
<b>Sub-Total Personnel</b>	<b>1,475,338</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,220,502</b>	
<b>Total</b>	<b>2,695,840</b>	-
<b>OIP</b>		
Salaries	753,539	
Wages	5,000	
Employee Benefits	270,164	
<b>Sub-Total Personnel</b>	<b>1,028,703</b>	
<b>Sub-Total Non-Personnel</b>	<b>195,000</b>	
<b>Total</b>	<b>1,223,703</b>	-
<b>ORIS</b>		
Salaries	2,006,242	
Wages	12,000	
Employee Benefits	718,236	
<b>Sub-Total Personnel</b>	<b>2,736,478</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,617,529</b>	
<b>Total</b>	<b>4,354,007</b>	-
<b>ORP</b>		
Salaries	4,336,178	
Wages	10,000	
Employee Benefits	1,449,203	
<b>Sub-Total Personnel</b>	<b>5,795,381</b>	
<b>Sub-Total Non-Personnel</b>	<b>201,032</b>	
<b>Total</b>	<b>5,996,413</b>	<b>34,389</b>

**2022-2023 Budget**  
**Departmental Summary: Vice President - Research**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OSP</b>		
Salaries	2,600,000	
Wages	11,000	
Employee Benefits	931,673	
<b>Sub-Total Personnel</b>	<b>3,542,673</b>	
<b>Sub-Total Non-Personnel</b>	<b>64,727</b>	
<b>Total</b>	<b>3,607,400</b>	-
<b>OTM</b>		
Salaries	1,156,214	
Wages	4,700	
Employee Benefits	414,671	
<b>Sub-Total Personnel</b>	<b>1,575,585</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,869,823</b>	
<b>Total</b>	<b>3,445,408</b>	<b>1,800,000</b>
<b>SSRI</b>		
Salaries	5,731,972	
Wages	158,263	
Employee Benefits	2,065,721	
<b>Sub-Total Personnel</b>	<b>7,955,956</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,682,526</b>	
<b>Total</b>	<b>9,638,482</b>	<b>1,682,144</b>
<b>SUSTAIN INST</b>		
Salaries	642,709	
Wages	12,804	
Employee Benefits	230,131	
<b>Sub-Total Personnel</b>	<b>885,644</b>	
<b>Sub-Total Non-Personnel</b>	<b>36,200</b>	
<b>Total</b>	<b>921,844</b>	-

**2022-2023 Budget**  
**Departmental Summary: Vice President - Research**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>VP RESEARCH CENTRAL</b>		
Salaries	5,601,782	
Wages	50,000	
Employee Benefits	2,009,408	
<b>Sub-Total Personnel</b>	<b>7,661,190</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,279,120</b>	
<b>Total</b>	<b>14,940,310</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	55,398,335	
Wages	788,516	
Employee Benefits	19,790,822	
<b>Sub-Total Personnel</b>	<b>75,977,673</b>	
<b>Sub-Total Non-Personnel</b>	<b>35,925,755</b>	
<b>Total</b>	<b>111,903,428</b>	<b>16,899,677</b>

**2022-2023 Budget**  
**Departmental Summary: World Campus**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC DEV SVCS</b>		
Salaries	400,444	
Wages	-	
Employee Benefits	130,905	
<b>Sub-Total Personnel</b>	<b>531,349</b>	
<b>Sub-Total Non-Personnel</b>	<b>163,800</b>	
<b>Total</b>	<b>695,149</b>	-
<b>ADMISSIONS</b>		
Salaries	1,017,971	
Wages	-	
Employee Benefits	364,436	
<b>Sub-Total Personnel</b>	<b>1,382,407</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,567,600</b>	
<b>Total</b>	<b>4,950,007</b>	-
<b>ADVISING</b>		
Salaries	3,421,982	
Wages	-	
Employee Benefits	1,225,071	
<b>Sub-Total Personnel</b>	<b>4,647,053</b>	
<b>Sub-Total Non-Personnel</b>	<b>148,280</b>	
<b>Total</b>	<b>4,795,333</b>	-
<b>ASSOC VICE PROVOST</b>		
Salaries	223,519	
Wages	-	
Employee Benefits	80,019	
<b>Sub-Total Personnel</b>	<b>303,538</b>	
<b>Sub-Total Non-Personnel</b>	<b>60,000</b>	
<b>Total</b>	<b>363,538</b>	-



**2022-2023 Budget  
Departmental Summary: World Campus**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BURSAR</b>		
Salaries	654,715	
Wages	17,472	
Employee Benefits	235,786	
<b>Sub-Total Personnel</b>	<b>907,973</b>	
<b>Sub-Total Non-Personnel</b>	<b>17,400</b>	
<b>Total</b>	<b>925,373</b>	-
<b>DATA INSIGHT</b>		
Salaries	1,032,507	
Wages	-	
Employee Benefits	349,542	
<b>Sub-Total Personnel</b>	<b>1,382,049</b>	
<b>Sub-Total Non-Personnel</b>	<b>33,840</b>	
<b>Total</b>	<b>1,415,889</b>	-
<b>EMS-EXEC DIRECTOR</b>		
Salaries	232,785	
Wages	-	
Employee Benefits	83,337	
<b>Sub-Total Personnel</b>	<b>316,122</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,000</b>	
<b>Total</b>	<b>326,122</b>	-
<b>ENROLL PERFORM MGMT</b>		
Salaries	343,903	
Wages	-	
Employee Benefits	123,117	
<b>Sub-Total Personnel</b>	<b>467,020</b>	
<b>Sub-Total Non-Personnel</b>	<b>15,900</b>	
<b>Total</b>	<b>482,920</b>	-

**2022-2023 Budget  
Departmental Summary: World Campus**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FACULTY DEVELOPMENT</b>		
Salaries	155,987	
Wages	-	
Employee Benefits	55,843	
<b>Sub-Total Personnel</b>	<b>211,830</b>	
<b>Sub-Total Non-Personnel</b>	<b>27,455</b>	
<b>Total</b>	<b>239,285</b>	-
<b>INCL EQIT DIVERSITY</b>		
Salaries	301,255	
Wages	-	
Employee Benefits	96,384	
<b>Sub-Total Personnel</b>	<b>397,639</b>	
<b>Sub-Total Non-Personnel</b>	<b>191,400</b>	
<b>Total</b>	<b>589,039</b>	-
<b>INFO TECH DIRECTS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>1,835,550</b>	
<b>Total</b>	<b>1,835,550</b>	-
<b>LEARNING DESIGN</b>		
Salaries	3,782,597	
Wages	-	
Employee Benefits	1,354,171	
<b>Sub-Total Personnel</b>	<b>5,136,768</b>	
<b>Sub-Total Non-Personnel</b>	<b>492,499</b>	
<b>Total</b>	<b>5,629,267</b>	-

**2022-2023 Budget**  
**Departmental Summary: World Campus**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MKTG - BUS DEV B2B</b>		
Salaries	688,649	
Wages	-	
Employee Benefits	246,535	
<b>Sub-Total Personnel</b>	<b>935,184</b>	
<b>Sub-Total Non-Personnel</b>	<b>122,300</b>	
<b>Total</b>	<b>1,057,484</b>	-
<b>MKTG - NEWS AND COMM</b>		
Salaries	587,786	
Wages	20,000	
Employee Benefits	212,027	
<b>Sub-Total Personnel</b>	<b>819,813</b>	
<b>Sub-Total Non-Personnel</b>	<b>63,437</b>	
<b>Total</b>	<b>883,250</b>	-
<b>MKTG - TECH AND OPS</b>		
Salaries	3,532,031	
Wages	-	
Employee Benefits	1,264,467	
<b>Sub-Total Personnel</b>	<b>4,796,498</b>	
<b>Sub-Total Non-Personnel</b>	<b>870,090</b>	
<b>Total</b>	<b>5,666,588</b>	-
<b>MKTG DIR - B2B</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>198,500</b>	
<b>Total</b>	<b>198,500</b>	-

**2022-2023 Budget  
Departmental Summary: World Campus**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MKTG DIR - BRAND</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>12,167,410</b>	
<b>Total</b>	<b>12,167,410</b>	-
<b>MKTG DIR - INTERNAL</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>250,000</b>	
<b>Total</b>	<b>250,000</b>	-
<b>MKTG DIR - MILITARY</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>1,030,000</b>	
<b>Total</b>	<b>1,030,000</b>	-
<b>MKTG DIR - NON-ACQU</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>175,000</b>	
<b>Total</b>	<b>175,000</b>	-

**2022-2023 Budget**  
**Departmental Summary: World Campus**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MKTG DIR - PROGRAMS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,936,955</b>	
<b>Total</b>	<b>8,936,955</b>	<b>-</b>
<b>MKTG-ONLINEED BUSDEV</b>		
Salaries	3,417,342	
Wages	20,000	
Employee Benefits	1,225,008	
<b>Sub-Total Personnel</b>	<b>4,662,350</b>	
<b>Sub-Total Non-Personnel</b>	<b>97,925</b>	
<b>Total</b>	<b>4,760,275</b>	<b>-</b>
<b>OIT - PERSONNEL</b>		
Salaries	4,259,945	
Wages	-	
Employee Benefits	1,525,915	
<b>Sub-Total Personnel</b>	<b>5,785,860</b>	
<b>Sub-Total Non-Personnel</b>	<b>237,371</b>	
<b>Total</b>	<b>6,023,231</b>	<b>-</b>
<b>OOE CENTRAL FINANCE</b>		
Salaries	245,863	
Wages	-	
Employee Benefits	88,019	
<b>Sub-Total Personnel</b>	<b>333,882</b>	
<b>Sub-Total Non-Personnel</b>	<b>15,650</b>	
<b>Total</b>	<b>349,532</b>	<b>-</b>

**2022-2023 Budget  
Departmental Summary: World Campus**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OOE COMPLIANCE CONTR</b>		
Salaries	313,245	
Wages	-	
Employee Benefits	112,142	
<b>Sub-Total Personnel</b>	<b>425,387</b>	
<b>Sub-Total Non-Personnel</b>	<b>100,870</b>	
<b>Total</b>	<b>526,257</b>	-
<b>OOE DEVELOPMENT</b>		
Salaries	244,801	
Wages	-	
Employee Benefits	87,639	
<b>Sub-Total Personnel</b>	<b>332,440</b>	
<b>Sub-Total Non-Personnel</b>	<b>191,822</b>	
<b>Total</b>	<b>524,262</b>	-
<b>OOE FACILITIES</b>		
Salaries	92,400	
Wages	-	
Employee Benefits	33,080	
<b>Sub-Total Personnel</b>	<b>125,480</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,023,556</b>	
<b>Total</b>	<b>1,149,036</b>	-
<b>OOE HUMAN RESOURCES</b>		
Salaries	31,555	
Wages	-	
Employee Benefits	11,297	
<b>Sub-Total Personnel</b>	<b>42,852</b>	
<b>Sub-Total Non-Personnel</b>	<b>45,650</b>	
<b>Total</b>	<b>88,502</b>	-

**2022-2023 Budget**  
**Departmental Summary: World Campus**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OOE COMPLIANCE CONTR</b>		
Salaries	313,245	
Hourly	-	
Employee Benefits	112,142	
<b>Sub-Total Personnel</b>	<b>425,387</b>	
<b>Sub-Total Non-Personnel</b>	<b>100,870</b>	
<b>Total</b>	<b>526,257</b>	-
<b>OOE DEVELOPMENT</b>		
Salaries	244,801	
Hourly	-	
Employee Benefits	87,639	
<b>Sub-Total Personnel</b>	<b>332,440</b>	
<b>Sub-Total Non-Personnel</b>	<b>191,822</b>	
<b>Total</b>	<b>524,262</b>	-
<b>OOE FACILITIES</b>		
Salaries	92,400	
Hourly	-	
Employee Benefits	33,080	
<b>Sub-Total Personnel</b>	<b>125,480</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,023,556</b>	
<b>Total</b>	<b>1,149,036</b>	-
<b>OOE HUMAN RESOURCES</b>		
Salaries	31,555	
Hourly	-	
Employee Benefits	11,297	
<b>Sub-Total Personnel</b>	<b>42,852</b>	
<b>Sub-Total Non-Personnel</b>	<b>45,650</b>	
<b>Total</b>	<b>88,502</b>	-

**2022-2023 Budget  
Departmental Summary: World Campus**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>REGISTRAR</b>		
Salaries	464,712	
Wages	-	
Employee Benefits	166,367	
<b>Sub-Total Personnel</b>	<b>631,079</b>	
<b>Sub-Total Non-Personnel</b>	<b>31,200</b>	
<b>Total</b>	<b>662,279</b>	-
<b>RESRCH &amp; DEVELOPMENT</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>750,000</b>	
<b>Total</b>	<b>750,000</b>	-
<b>STUDENT AFFAIRS</b>		
Salaries	636,368	
Wages	10,683	
Employee Benefits	211,478	
<b>Sub-Total Personnel</b>	<b>858,529</b>	
<b>Sub-Total Non-Personnel</b>	<b>93,800</b>	
<b>Total</b>	<b>952,329</b>	-
<b>STUDENT AID OFFICE</b>		
Salaries	593,781	
Wages	-	
Employee Benefits	212,574	
<b>Sub-Total Personnel</b>	<b>806,355</b>	
<b>Sub-Total Non-Personnel</b>	<b>29,225</b>	
<b>Total</b>	<b>835,580</b>	-



**2022-2023 Budget  
Departmental Summary: World Campus**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>TRANSFER CREDIT SVCS</b>		
Salaries	757,263	
Wages	-	
Employee Benefits	271,099	
<b>Sub-Total Personnel</b>	<b>1,028,362</b>	
<b>Sub-Total Non-Personnel</b>	<b>29,699</b>	
<b>Total</b>	<b>1,058,061</b>	-
<b>VP OF ONLINE ED</b>		
Salaries	105,215	
Wages	-	
Employee Benefits	37,667	
<b>Sub-Total Personnel</b>	<b>142,882</b>	
<b>Sub-Total Non-Personnel</b>	<b>18,900</b>	
<b>Total</b>	<b>161,782</b>	-
<b>WC CENTRAL</b>		
Salaries	510,160	
Wages	-	
Employee Benefits	182,637	
<b>Sub-Total Personnel</b>	<b>692,797</b>	
<b>Sub-Total Non-Personnel</b>	<b>31,700</b>	
<b>Total</b>	<b>724,497</b>	-
<b>WC FINANCE</b>		
Salaries	516,736	
Wages	-	
Employee Benefits	184,992	
<b>Sub-Total Personnel</b>	<b>701,728</b>	
<b>Sub-Total Non-Personnel</b>	<b>19,640</b>	
<b>Total</b>	<b>721,368</b>	-

**2022-2023 Budget  
Departmental Summary: World Campus**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>WC PROGRAMS COURSES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>8,080,871</b>	
<b>Total</b>	<b>8,080,871</b>	<b>150,000</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	30,417,861	
Wages	68,155	
Employee Benefits	10,834,690	
<b>Sub-Total Personnel</b>	<b>41,320,706</b>	
<b>Sub-Total Non-Personnel</b>	<b>41,537,495</b>	
<b>Total</b>	<b>82,858,201</b>	<b>150,000</b>

**2022-2023 Budget  
Total – Academic Support Units**

**FUND TOTALS**

	Expense	Dept. Income
<b>General Funds</b>		
Salaries	203,234,638	
Wages	5,420,008	
Employee Benefits	72,117,393	
<b>Sub-Total Personnel</b>	<b>280,772,038</b>	
<b>Sub-Total Non-Personnel</b>	<b>285,477,218</b>	
<b>Total</b>	<b>566,249,256</b>	<b>54,164,837</b>

# **Administrative Support Units**

- ◆ **Auxiliary and Business Service**
- ◆ **Budget and Finance**
- ◆ **Campus Recreation**
- ◆ **Central Purchasing**
- ◆ **Controller University-Wide**
- ◆ **Development & Alumni Relations**
- ◆ **Educational Equity**
- ◆ **Finance & Business Central**
- ◆ **General and Academic Officers**
- ◆ **Human Resources**
- ◆ **Intercollegiate Athletics**
- ◆ **Off of Govt and Comm Relations**
- ◆ **Office of General Counsel**
- ◆ **Office of Physical Plant**
- ◆ **Office of the President**
- ◆ **Strategic Communications**
- ◆ **Student Affairs**
- ◆ **University Contingency**
- ◆ **University Health Services**
- ◆ **University Police**
- ◆ **VP for Administration**
- ◆ **VP Provost - Academic**
- ◆ **VP Provost Institutional**

**2022-2023 Budget**  
**Departmental Summary: Auxiliary and Business Service**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ASST VP-ADMIN</b>		
Salaries	410,223	
Wages	-	
Employee Benefits	153,041	
<b>Sub-Total Personnel</b>	<b>563,264</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,030,026</b>	
<b>Total</b>	<b>1,593,290</b>	<b>350,000</b>
<b>BJC SALARY</b>		
Salaries	3,610,583	
Wages	-	
Employee Benefits	1,292,589	
<b>Sub-Total Personnel</b>	<b>4,903,172</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>4,903,172</b>	<b>3,902,890</b>
<b>CTL REDISTRIBUTION</b>		
Salaries	93,765	
Wages	-	
Employee Benefits	33,568	
<b>Sub-Total Personnel</b>	<b>127,333</b>	
<b>Sub-Total Non-Personnel</b>	<b>15,062</b>	
<b>Total</b>	<b>142,395</b>	<b>-</b>
<b>MPC GENERAL</b>		
Salaries	747,044	
Wages	-	
Employee Benefits	267,442	
<b>Sub-Total Personnel</b>	<b>1,014,486</b>	
<b>Sub-Total Non-Personnel</b>	<b>127,282</b>	
<b>Total</b>	<b>1,141,768</b>	<b>3,049</b>

**2022-2023 Budget**  
**Departmental Summary: Auxiliary and Business Service**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PARKING GENERAL</b>		
Salaries	1,913,527	
Wages	-	
Employee Benefits	685,044	
<b>Sub-Total Personnel</b>	<b>2,598,571</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,607,821</b>	
<b>Total</b>	<b>5,206,392</b>	-
<b>TRANSIT</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,466,118</b>	
<b>Total</b>	<b>4,466,118</b>	<b>1,636,477</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	6,775,142	
Wages	-	
Employee Benefits	2,431,684	
<b>Sub-Total Personnel</b>	<b>9,206,826</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,246,309</b>	
<b>Total</b>	<b>17,453,135</b>	<b>5,892,416</b>

**2022-2023 Budget**  
**Departmental Summary: Budget and Finance**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACCOUNTING OPS</b>		
Salaries	522,075	
Wages	-	
Employee Benefits	186,903	
<b>Sub-Total Personnel</b>	<b>708,978</b>	
<b>Sub-Total Non-Personnel</b>	<b>16,008</b>	
<b>Total</b>	<b>724,986</b>	-
<b>ACCOUNTING SERVICES</b>		
Salaries	581,502	
Wages	32,000	
Employee Benefits	210,738	
<b>Sub-Total Personnel</b>	<b>824,240</b>	
<b>Sub-Total Non-Personnel</b>	<b>18,900</b>	
<b>Total</b>	<b>843,140</b>	-
<b>BUDGET OFFICE</b>		
Salaries	1,291,510	
Wages	52,144	
Employee Benefits	466,532	
<b>Sub-Total Personnel</b>	<b>1,810,186</b>	
<b>Sub-Total Non-Personnel</b>	<b>100,000</b>	
<b>Total</b>	<b>1,910,186</b>	-
<b>BURSAR S OFFICE</b>		
Salaries	1,410,795	
Wages	-	
Employee Benefits	505,064	
<b>Sub-Total Personnel</b>	<b>1,915,859</b>	
<b>Sub-Total Non-Personnel</b>	<b>194,050</b>	
<b>Total</b>	<b>2,109,909</b>	<b>107,000</b>

**2022-2023 Budget**  
**Departmental Summary: Budget and Finance**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>COST ANALYSIS</b>		
Salaries	330,279	
Wages	-	
Employee Benefits	118,240	
<b>Sub-Total Personnel</b>	<b>448,519</b>	
<b>Sub-Total Non-Personnel</b>	<b>148,000</b>	
<b>Total</b>	<b>596,519</b>	-

**ENDOWMENTS**

Salaries	180,263	
Wages	-	
Employee Benefits	64,535	
<b>Sub-Total Personnel</b>	<b>244,798</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,000</b>	
<b>Total</b>	<b>245,798</b>	-

**FIN INFO SYS**

Salaries	720,960	
Wages	-	
Employee Benefits	258,103	
<b>Sub-Total Personnel</b>	<b>979,063</b>	
<b>Sub-Total Non-Personnel</b>	<b>113,145</b>	
<b>Total</b>	<b>1,092,208</b>	-

**FINANCE MGMT TREASRY**

Salaries	484,119	
Wages	-	
Employee Benefits	173,315	
<b>Sub-Total Personnel</b>	<b>657,434</b>	
<b>Sub-Total Non-Personnel</b>	<b>26,000</b>	
<b>Total</b>	<b>683,434</b>	-



**2022-2023 Budget  
Departmental Summary: Budget and Finance**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCIAL OFFICERS</b>		
Salaries	2,422,827	
Wages	-	
Employee Benefits	867,372	
<b>Sub-Total Personnel</b>	<b>3,290,199</b>	
<b>Sub-Total Non-Personnel</b>	<b>112,750</b>	
<b>Total</b>	<b>3,402,949</b>	-

**FINANCIAL REPORTING**

Salaries	280,380	
Wages	-	
Employee Benefits	100,376	
<b>Sub-Total Personnel</b>	<b>380,756</b>	
<b>Sub-Total Non-Personnel</b>	<b>294,277</b>	
<b>Total</b>	<b>675,033</b>	<b>75,071</b>

**OFC OF FINANCE**

Salaries	955,117	
Wages	-	
Employee Benefits	306,123	
<b>Sub-Total Personnel</b>	<b>1,261,240</b>	
<b>Sub-Total Non-Personnel</b>	<b>168,750</b>	
<b>Total</b>	<b>1,429,990</b>	-

**PAYROLL**

Salaries	524,027	
Wages	-	
Employee Benefits	187,602	
<b>Sub-Total Personnel</b>	<b>711,629</b>	
<b>Sub-Total Non-Personnel</b>	<b>19,508</b>	
<b>Total</b>	<b>731,137</b>	-

**2022-2023 Budget**  
**Departmental Summary: Budget and Finance**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PROPERTY INVENTORY</b>		
Salaries	280,055	
Wages	-	
Employee Benefits	100,260	
<b>Sub-Total Personnel</b>	<b>380,315</b>	
<b>Sub-Total Non-Personnel</b>	<b>54,073</b>	
<b>Total</b>	<b>434,388</b>	-

**RESEARCH ACCOUNTING**

Salaries	866,976	
Wages	26,000	
Employee Benefits	312,364	
<b>Sub-Total Personnel</b>	<b>1,205,340</b>	
<b>Sub-Total Non-Personnel</b>	<b>18,500</b>	
<b>Total</b>	<b>1,223,840</b>	-

**STDNT FINANCIAL SVCS**

Salaries	757,663	
Wages	-	
Employee Benefits	271,244	
<b>Sub-Total Personnel</b>	<b>1,028,907</b>	
<b>Sub-Total Non-Personnel</b>	<b>43,312</b>	
<b>Total</b>	<b>1,072,219</b>	<b>195,000</b>

**STRAT INITIATIVES**

Salaries	167,757	
Wages	-	
Employee Benefits	60,057	
<b>Sub-Total Personnel</b>	<b>227,814</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>227,814</b>	-

**2022-2023 Budget**  
**Departmental Summary: Budget and Finance**

**GENERAL FUNDS**

	Expense	Dept. Income
<i><b>Fund Total: General Funds</b></i>		
Salaries	11,776,305	
Wages	110,144	
Employee Benefits	4,188,828	
<b>Sub-Total Personnel</b>	<b>16,075,277</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,328,273</b>	
<b>Total</b>	<b>17,403,550</b>	<b>377,071</b>

**2022-2023 Budget  
Departmental Summary: Campus Recreation**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADMIN</b>		
Salaries	3,016,637	
Wages	-	
Employee Benefits	1,075,231	
<b>Sub-Total Personnel</b>	<b>4,091,868</b>	
<b>Sub-Total Non-Personnel</b>	<b>286,224</b>	
<b>Total</b>	<b>4,378,092</b>	<b>50,000</b>
<b>AQUATIC OPS EVENTS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>226,265</b>	
<b>Total</b>	<b>226,265</b>	<b>98,300</b>
<b>AQUATIC PROGRAMS</b>		
Salaries	-	
Wages	373,431	
Employee Benefits	12,012	
<b>Sub-Total Personnel</b>	<b>385,443</b>	
<b>Sub-Total Non-Personnel</b>	<b>20,088</b>	
<b>Total</b>	<b>405,531</b>	<b>44,981</b>
<b>CAMPUS REC OUTREACH</b>		
Salaries	-	
Wages	50,766	
Employee Benefits	1,716	
<b>Sub-Total Personnel</b>	<b>52,482</b>	
<b>Sub-Total Non-Personnel</b>	<b>959,527</b>	
<b>Total</b>	<b>1,012,009</b>	<b>-</b>

**2022-2023 Budget  
Departmental Summary: Campus Recreation**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CMPTV SPRTS CLUB</b>		
Salaries	-	
Wages	17,789	
Employee Benefits	402	
<b>Sub-Total Personnel</b>	<b>18,191</b>	
<b>Sub-Total Non-Personnel</b>	<b>449,124</b>	
<b>Total</b>	<b>467,315</b>	-
<b>CMPTV SPRTS INTRMRL</b>		
Salaries	-	
Wages	313,919	
Employee Benefits	7,164	
<b>Sub-Total Personnel</b>	<b>321,083</b>	
<b>Sub-Total Non-Personnel</b>	<b>19,921</b>	
<b>Total</b>	<b>341,004</b>	<b>81,100</b>
<b>FITNESS AND WELLNESS</b>		
Salaries	-	
Wages	302,066	
Employee Benefits	7,606	
<b>Sub-Total Personnel</b>	<b>309,672</b>	
<b>Sub-Total Non-Personnel</b>	<b>32,967</b>	
<b>Total</b>	<b>342,639</b>	<b>55,355</b>
<b>FITNESS EQUIPMENT</b>		
Salaries	-	
Wages	19,456	
Employee Benefits	601	
<b>Sub-Total Personnel</b>	<b>20,057</b>	
<b>Sub-Total Non-Personnel</b>	<b>149,157</b>	
<b>Total</b>	<b>169,214</b>	-

**2022-2023 Budget**  
**Departmental Summary: Campus Recreation**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HEPPER FITNESS CNTR</b>		
Salaries	-	
Wages	197,994	
Employee Benefits	5,629	
<b>Sub-Total Personnel</b>	<b>203,623</b>	
<b>Sub-Total Non-Personnel</b>	<b>19,126</b>	
<b>Total</b>	<b>222,749</b>	<b>2,000</b>

**IM BUILDING**

Salaries	-	
Wages	577,856	
Employee Benefits	18,977	
<b>Sub-Total Personnel</b>	<b>596,833</b>	
<b>Sub-Total Non-Personnel</b>	<b>153,762</b>	
<b>Total</b>	<b>750,595</b>	<b>8,000</b>

**MEMBERSHIPS**

Salaries	-	
Wages	72,479	
Employee Benefits	2,118	
<b>Sub-Total Personnel</b>	<b>74,597</b>	
<b>Sub-Total Non-Personnel</b>	<b>881</b>	
<b>Total</b>	<b>75,478</b>	<b>340,450</b>

**OUTDOOR ADVENTURES**

Salaries	-	
Wages	223,101	
Employee Benefits	6,587	
<b>Sub-Total Personnel</b>	<b>229,688</b>	
<b>Sub-Total Non-Personnel</b>	<b>79,453</b>	
<b>Total</b>	<b>309,141</b>	<b>101,535</b>

**2022-2023 Budget**  
**Departmental Summary: Campus Recreation**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>RECREATION FIELDS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>260,000</b>	
<b>Total</b>	<b>260,000</b>	<b>39,500</b>

**STONE VALEY REC AREA**

Salaries	-	
Wages	203,178	
Employee Benefits	9,867	
<b>Sub-Total Personnel</b>	<b>213,045</b>	
<b>Sub-Total Non-Personnel</b>	<b>105,209</b>	
<b>Total</b>	<b>318,254</b>	<b>43,055</b>

**TENNIS OPERATIONS**

Salaries	-	
Wages	137,501	
Employee Benefits	5,075	
<b>Sub-Total Personnel</b>	<b>142,576</b>	
<b>Sub-Total Non-Personnel</b>	<b>54,631</b>	
<b>Total</b>	<b>197,207</b>	-

**TENNIS PROGRAMS**

Salaries	-	
Wages	93,102	
Employee Benefits	2,802	
<b>Sub-Total Personnel</b>	<b>95,904</b>	
<b>Sub-Total Non-Personnel</b>	<b>15,567</b>	
<b>Total</b>	<b>111,471</b>	<b>250,280</b>

**2022-2023 Budget**  
**Departmental Summary: Campus Recreation**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>WHITE BLDG FIELDS</b>		
Salaries	-	
Wages	334,649	
Employee Benefits	9,041	
<b>Sub-Total Personnel</b>	<b>343,690</b>	
<b>Sub-Total Non-Personnel</b>	<b>101,871</b>	
<b>Total</b>	<b>445,561</b>	<b>25,320</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	3,016,637	
Wages	2,917,287	
Employee Benefits	1,164,828	
<b>Sub-Total Personnel</b>	<b>7,098,752</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,933,773</b>	
<b>Total</b>	<b>10,032,525</b>	<b>1,139,876</b>



**2022-2023 Budget  
Departmental Summary: Central Purchasing**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CENTRAL PURCHASING</b>		
Salaries	3,331,839	
Wages	-	
Employee Benefits	1,192,798	
<b>Sub-Total Personnel</b>	<b>4,524,637</b>	
<b>Sub-Total Non-Personnel</b>	<b>608,473</b>	
<b>Total</b>	<b>5,133,110</b>	<b>650,000</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	3,331,839	
Wages	-	
Employee Benefits	1,192,798	
<b>Sub-Total Personnel</b>	<b>4,524,637</b>	
<b>Sub-Total Non-Personnel</b>	<b>608,473</b>	
<b>Total</b>	<b>5,133,110</b>	<b>650,000</b>

**2022-2023 Budget**  
**Departmental Summary: Controller University-Wide**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>APPROPRIATION</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	-	<b>295,605,000</b>

**CENTRAL FEES ALLOC**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>96,004,562</b>	
<b>Total</b>	<b>96,004,562</b>	<b>155,000</b>

**EMPLOYEE BENEFITS**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>345,765,157</b>	
<b>Total</b>	<b>345,765,157</b>	<b>300,000</b>

**FACILITIES AND ADMIN**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	-	<b>105,000,000</b>

**2022-2023 Budget**  
**Departmental Summary: Controller University-Wide**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FRINGE BILLING</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>(604,787,608)</b>	
<b>Total</b>	<b>(604,787,608)</b>	-
<b>GRANT-IN-AID</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>45,400,352</b>	
<b>Total</b>	<b>45,400,352</b>	-
<b>MERC INT UNR INV INC</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	-	<b>21,950</b>
<b>OTHER NON-REGULAR</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>10,817,000</b>	
<b>Total</b>	<b>10,817,000</b>	<b>119,000</b>

**2022-2023 Budget**  
**Departmental Summary: Controller University-Wide**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>RETIREMENT</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>178,821,036</b>	
<b>Total</b>	<b>178,821,036</b>	-

**STUDENT TUITION FEES**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	-	<b>2,015,539,780</b>

**TREASURY**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>120,000</b>	
<b>Total</b>	<b>120,000</b>	<b>22,455,000</b>

**UNIVERSITY INSURANCE**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>25,969,565</b>	
<b>Total</b>	<b>25,969,565</b>	-

**2022-2023 Budget**  
**Departmental Summary: Controller University-Wide**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>WAIVERS GRANT-IN-AID</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>2,721,653</b>	
<b>Total</b>	<b>2,721,653</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>218,536,402</b>	
<b>Total</b>	<b>218,536,402</b>	<b>2,439,195,730</b>

**2022-2023 Budget**  
**Departmental Summary: Development & Alumni Relations**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ALUMNI ASSOC SALARY</b>		
Salaries	4,337,496	
Wages	-	
Employee Benefits	1,552,820	
<b>Sub-Total Personnel</b>	<b>5,890,316</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>5,890,316</b>	<b>1,626,940</b>
<b>AVP DEVEL HERSHEY</b>		
Salaries	2,319,901	
Wages	-	
Employee Benefits	830,529	
<b>Sub-Total Personnel</b>	<b>3,150,430</b>	
<b>Sub-Total Non-Personnel</b>	<b>337,000</b>	
<b>Total</b>	<b>3,487,430</b>	-
<b>AVP DEVELOPMNT ADMIN</b>		
Salaries	2,875,882	
Wages	-	
Employee Benefits	1,049,476	
<b>Sub-Total Personnel</b>	<b>3,925,358</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,638,000</b>	
<b>Total</b>	<b>5,563,358</b>	-
<b>COMMONWELTH CAMPUSES</b>		
Salaries	1,060,413	
Wages	-	
Employee Benefits	379,627	
<b>Sub-Total Personnel</b>	<b>1,440,040</b>	
<b>Sub-Total Non-Personnel</b>	<b>77,000</b>	
<b>Total</b>	<b>1,517,040</b>	-

**2022-2023 Budget**  
**Departmental Summary: Development & Alumni Relations**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>EX DIR CMPS FDRSNG 1</b>		
Salaries	3,757,459	
Wages	-	
Employee Benefits	1,345,161	
<b>Sub-Total Personnel</b>	<b>5,102,620</b>	
<b>Sub-Total Non-Personnel</b>	<b>558,000</b>	
<b>Total</b>	<b>5,660,620</b>	-
<b>EX DIR CMPS FDRSNG 2</b>		
Salaries	2,456,097	
Wages	-	
Employee Benefits	879,845	
<b>Sub-Total Personnel</b>	<b>3,335,942</b>	
<b>Sub-Total Non-Personnel</b>	<b>331,000</b>	
<b>Total</b>	<b>3,666,942</b>	-
<b>EX DIR CMPS FDRSNG 3</b>		
Salaries	3,021,935	
Wages	-	
Employee Benefits	1,082,410	
<b>Sub-Total Personnel</b>	<b>4,104,345</b>	
<b>Sub-Total Non-Personnel</b>	<b>228,000</b>	
<b>Total</b>	<b>4,332,345</b>	-
<b>EXTERNAL ENGAGEMENT</b>		
Salaries	3,622,624	
Wages	-	
Employee Benefits	1,297,259	
<b>Sub-Total Personnel</b>	<b>4,919,883</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,559,000</b>	
<b>Total</b>	<b>6,478,883</b>	-

**2022-2023 Budget**  
**Departmental Summary: Development & Alumni Relations**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SAVP DEVELOPMENT</b>		
Salaries	6,242,604	
Wages	-	
Employee Benefits	2,234,860	
<b>Sub-Total Personnel</b>	<b>8,477,464</b>	
<b>Sub-Total Non-Personnel</b>	<b>506,700</b>	
<b>Total</b>	<b>8,984,164</b>	-
<b>VP DEVELOPMENT</b>		
Salaries	2,190,337	
Wages	-	
Employee Benefits	795,262	
<b>Sub-Total Personnel</b>	<b>2,985,599</b>	
<b>Sub-Total Non-Personnel</b>	<b>264,000</b>	
<b>Total</b>	<b>3,249,599</b>	<b>45,948,665</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	31,884,748	
Wages	-	
Employee Benefits	11,447,249	
<b>Sub-Total Personnel</b>	<b>43,331,997</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,498,700</b>	
<b>Total</b>	<b>48,830,697</b>	<b>47,575,605</b>



**2022-2023 Budget**  
**Departmental Summary: Educational Equity**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DISABILITY SERVICES</b>		
Salaries	605,382	
Wages	100,000	
Employee Benefits	224,726	
<b>Sub-Total Personnel</b>	<b>930,108</b>	
<b>Sub-Total Non-Personnel</b>	<b>260,000</b>	
<b>Total</b>	<b>1,190,108</b>	-
<b>MULTICULTURAL CNTR</b>		
Salaries	301,973	
Wages	5,600	
Employee Benefits	108,107	
<b>Sub-Total Personnel</b>	<b>415,680</b>	
<b>Sub-Total Non-Personnel</b>	<b>14,400</b>	
<b>Total</b>	<b>430,080</b>	-
<b>SCHOLARS PROGRAMS</b>		
Salaries	59,168	
Wages	-	
Employee Benefits	21,182	
<b>Sub-Total Personnel</b>	<b>80,350</b>	
<b>Sub-Total Non-Personnel</b>	<b>20,000</b>	
<b>Total</b>	<b>100,350</b>	-
<b>SNR FACULTY MENTOR</b>		
Salaries	119,557	
Wages	-	
Employee Benefits	42,795	
<b>Sub-Total Personnel</b>	<b>162,352</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,000</b>	
<b>Total</b>	<b>167,352</b>	-

**2022-2023 Budget**  
**Departmental Summary: Educational Equity**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>TRIO PROGRAMS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>60,000</b>	
<b>Total</b>	<b>60,000</b>	<b>95,000</b>
<b>VETERANS PROGRAMS</b>		
Salaries	202,340	
Wages	25,000	
Employee Benefits	72,438	
<b>Sub-Total Personnel</b>	<b>299,778</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,000</b>	
<b>Total</b>	<b>304,778</b>	<b>-</b>
<b>VP FOR ED EQTY</b>		
Salaries	1,282,399	
Wages	-	
Employee Benefits	417,124	
<b>Sub-Total Personnel</b>	<b>1,699,523</b>	
<b>Sub-Total Non-Personnel</b>	<b>65,000</b>	
<b>Total</b>	<b>1,764,523</b>	<b>-</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	2,570,819	
Wages	130,600	
Employee Benefits	886,372	
<b>Sub-Total Personnel</b>	<b>3,587,791</b>	
<b>Sub-Total Non-Personnel</b>	<b>429,400</b>	
<b>Total</b>	<b>4,017,191</b>	<b>95,000</b>

**2022-2023 Budget**  
**Departmental Summary: Finance & Business Central**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CHANGE MANAGEMENT</b>		
Salaries	270,024	
Wages	-	
Employee Benefits	96,669	
<b>Sub-Total Personnel</b>	<b>366,693</b>	
<b>Sub-Total Non-Personnel</b>	<b>17,098</b>	
<b>Total</b>	<b>383,791</b>	-
<b>FIN BUS GENERAL OPS</b>		
Salaries	54,113	
Wages	15,000	
Employee Benefits	19,372	
<b>Sub-Total Personnel</b>	<b>88,485</b>	
<b>Sub-Total Non-Personnel</b>	<b>400,000</b>	
<b>Total</b>	<b>488,485</b>	-
<b>INTERNAL AUDIT</b>		
Salaries	1,078,582	
Wages	13,000	
Employee Benefits	387,173	
<b>Sub-Total Personnel</b>	<b>1,478,755</b>	
<b>Sub-Total Non-Personnel</b>	<b>105,123</b>	
<b>Total</b>	<b>1,583,878</b>	-
<b>OFC DIVERSITY INCLSN</b>		
Salaries	71,274	
Wages	-	
Employee Benefits	25,516	
<b>Sub-Total Personnel</b>	<b>96,790</b>	
<b>Sub-Total Non-Personnel</b>	<b>37,000</b>	
<b>Total</b>	<b>133,790</b>	-

**2022-2023 Budget**  
**Departmental Summary: Finance & Business Central**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>REAL ESTATE</b>		
Salaries	504,364	
Wages	29,700	
Employee Benefits	182,938	
<b>Sub-Total Personnel</b>	<b>717,002</b>	
<b>Sub-Total Non-Personnel</b>	<b>96,166</b>	
<b>Total</b>	<b>813,168</b>	-
<b>RISK MANAGEMENT</b>		
Salaries	781,728	
Wages	-	
Employee Benefits	279,845	
<b>Sub-Total Personnel</b>	<b>1,061,573</b>	
<b>Sub-Total Non-Personnel</b>	<b>50,000</b>	
<b>Total</b>	<b>1,111,573</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	2,760,085	
Wages	57,700	
Employee Benefits	991,513	
<b>Sub-Total Personnel</b>	<b>3,809,298</b>	
<b>Sub-Total Non-Personnel</b>	<b>705,387</b>	
<b>Total</b>	<b>4,514,685</b>	-

**2022-2023 Budget**  
**Departmental Summary: General and Academic Officers**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC EXEC STAFF</b>		
Salaries	7,852,166	
Wages	-	
Employee Benefits	2,811,081	
<b>Sub-Total Personnel</b>	<b>10,663,247</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>10,663,247</b>	-
<b>GENERAL EXEC STAFF</b>		
Salaries	8,829,126	
Wages	-	
Employee Benefits	3,537,602	
<b>Sub-Total Personnel</b>	<b>12,366,728</b>	
<b>Sub-Total Non-Personnel</b>	<b>198,513</b>	
<b>Total</b>	<b>12,565,240</b>	-
<b>SENIOR VP F B</b>		
Salaries	2,174,069	
Wages	-	
Employee Benefits	778,317	
<b>Sub-Total Personnel</b>	<b>2,952,386</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>2,952,386</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	18,855,361	
Wages	-	
Employee Benefits	7,127,000	
<b>Sub-Total Personnel</b>	<b>25,982,361</b>	
<b>Sub-Total Non-Personnel</b>	<b>198,513</b>	
<b>Total</b>	<b>26,180,873</b>	-

**2022-2023 Budget**  
**Departmental Summary: Human Resources**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ARL SALARIES HR CENT</b>		
Salaries	622,302	
Wages	-	
Employee Benefits	222,784	
<b>Sub-Total Personnel</b>	<b>845,086</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>845,086</b>	-
<b>CHILD CARE</b>		
Salaries	2,757,621	
Wages	23,500	
Employee Benefits	989,120	
<b>Sub-Total Personnel</b>	<b>3,770,241</b>	
<b>Sub-Total Non-Personnel</b>	<b>910,000</b>	
<b>Total</b>	<b>4,680,241</b>	<b>2,768,728</b>
<b>COMP AND BENEFITS</b>		
Salaries	1,338,038	
Wages	-	
Employee Benefits	538,398	
<b>Sub-Total Personnel</b>	<b>1,876,436</b>	
<b>Sub-Total Non-Personnel</b>	<b>55,362</b>	
<b>Total</b>	<b>1,931,798</b>	-
<b>HR ADMINISTRATION</b>		
Salaries	3,081,863	
Wages	-	
Employee Benefits	1,103,307	
<b>Sub-Total Personnel</b>	<b>4,185,170</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,839,049</b>	
<b>Total</b>	<b>6,024,219</b>	-

**2022-2023 Budget**  
**Departmental Summary: Human Resources**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HR DIB</b>		
Salaries	77,173	
Wages	-	
Employee Benefits	27,628	
<b>Sub-Total Personnel</b>	<b>104,801</b>	
<b>Sub-Total Non-Personnel</b>	<b>160,000</b>	
<b>Total</b>	<b>264,801</b>	-

<b>HR IT</b>		
Salaries	687,257	
Wages	-	
Employee Benefits	246,038	
<b>Sub-Total Personnel</b>	<b>933,295</b>	
<b>Sub-Total Non-Personnel</b>	<b>86,421</b>	
<b>Total</b>	<b>1,019,716</b>	-

<b>HR SHARED SERVICES</b>		
Salaries	1,601,456	
Wages	-	
Employee Benefits	573,321	
<b>Sub-Total Personnel</b>	<b>2,174,777</b>	
<b>Sub-Total Non-Personnel</b>	<b>126,340</b>	
<b>Total</b>	<b>2,301,117</b>	-

<b>LABOR AND EMP REL</b>		
Salaries	784,531	
Wages	-	
Employee Benefits	280,862	
<b>Sub-Total Personnel</b>	<b>1,065,393</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>1,065,393</b>	-

**2022-2023 Budget**  
**Departmental Summary: Human Resources**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OCCUPATIONAL MED</b>		
Salaries	601,547	
Wages	46,000	
Employee Benefits	219,034	
<b>Sub-Total Personnel</b>	<b>866,581</b>	
<b>Sub-Total Non-Personnel</b>	<b>140,828</b>	
<b>Total</b>	<b>1,007,409</b>	-
<b>OPS EXCELLENCE</b>		
Salaries	406,959	
Wages	-	
Employee Benefits	145,691	
<b>Sub-Total Personnel</b>	<b>552,650</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>552,650</b>	-
<b>STRAT PRTNRS CNSLTNT</b>		
Salaries	4,794,537	
Wages	-	
Employee Benefits	1,716,444	
<b>Sub-Total Personnel</b>	<b>6,510,981</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>6,510,981</b>	-
<b>TALENT ACQUISITION</b>		
Salaries	1,448,976	
Wages	-	
Employee Benefits	518,734	
<b>Sub-Total Personnel</b>	<b>1,967,710</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>1,967,710</b>	-



**2022-2023 Budget**  
**Departmental Summary: Human Resources**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	18,687,826	
Wages	69,500	
Employee Benefits	6,755,194	
<b>Sub-Total Personnel</b>	<b>25,512,520</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,703,000</b>	
<b>Total</b>	<b>29,215,520</b>	<b>2,768,728</b>

**2022-2023 Budget**  
**Departmental Summary: Intercollegiate Athletics**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ASSOC AD FACILITY E</b>		
Salaries	227,710	
Wages	275,000	
Employee Benefits	103,245	
<b>Sub-Total Personnel</b>	<b>605,955</b>	
<b>Sub-Total Non-Personnel</b>	<b>502,750</b>	
<b>Total</b>	<b>1,108,705</b>	<b>900,000</b>
<b>ASST AD NEW BUS DEV</b>		
Salaries	120,926	
Wages	-	
Employee Benefits	43,295	
<b>Sub-Total Personnel</b>	<b>164,221</b>	
<b>Sub-Total Non-Personnel</b>	<b>185,000</b>	
<b>Total</b>	<b>349,221</b>	-
<b>ATHLETIC DIRECTOR</b>		
Salaries	33,036	
Wages	-	
Employee Benefits	14,581	
<b>Sub-Total Personnel</b>	<b>47,617</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>47,617</b>	-
<b>ATHLETIC RECREATION</b>		
Salaries	21,478	
Wages	20,000	
Employee Benefits	8,312	
<b>Sub-Total Personnel</b>	<b>49,790</b>	
<b>Sub-Total Non-Personnel</b>	<b>30,000</b>	
<b>Total</b>	<b>79,790</b>	-

**2022-2023 Budget**  
**Departmental Summary: Intercollegiate Athletics**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DIRECTOR OF SPORT CA</b>		
Salaries	1,766,921	
Wages	213,886	
Employee Benefits	648,629	
<b>Sub-Total Personnel</b>	<b>2,629,436</b>	
<b>Sub-Total Non-Personnel</b>	<b>836,357</b>	
<b>Total</b>	<b>3,465,793</b>	<b>2,397,864</b>
<b>MANAGER IT SERVICES</b>		
Salaries	53,641	
Wages	-	
Employee Benefits	23,654	
<b>Sub-Total Personnel</b>	<b>77,295</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>77,295</b>	<b>-</b>
<b>SR ASSOC AD FACILITI</b>		
Salaries	9,360	
Wages	-	
Employee Benefits	4,128	
<b>Sub-Total Personnel</b>	<b>13,488</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>13,488</b>	<b>-</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	2,233,072	
Wages	508,886	
Employee Benefits	845,844	
<b>Sub-Total Personnel</b>	<b>3,587,802</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,554,107</b>	
<b>Total</b>	<b>5,141,909</b>	<b>3,297,864</b>

**2022-2023 Budget**  
**Departmental Summary: Off of Govt and Comm Relations**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>GOV AND COMM RLNS</b>		
Salaries	920,648	
Wages	3,600	
Employee Benefits	329,880	
<b>Sub-Total Personnel</b>	<b>1,254,128</b>	
<b>Sub-Total Non-Personnel</b>	<b>214,024</b>	
<b>Total</b>	<b>1,468,152</b>	-

***Fund Total: General Funds***

Salaries	920,648	
Wages	3,600	
Employee Benefits	329,880	
<b>Sub-Total Personnel</b>	<b>1,254,128</b>	
<b>Sub-Total Non-Personnel</b>	<b>214,024</b>	
<b>Total</b>	<b>1,468,152</b>	-

**2022-2023 Budget**  
**Departmental Summary: Office of General Counsel**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OGC - LEGAL EXP</b>		
Salaries	1,136,394	
Wages	-	
Employee Benefits	659,109	
<b>Sub-Total Personnel</b>	<b>1,795,503</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,000,000</b>	
<b>Total</b>	<b>7,795,503</b>	-
<b>OGC - OFFICE</b>		
Salaries	2,594,987	
Wages	-	
Employee Benefits	929,005	
<b>Sub-Total Personnel</b>	<b>3,523,992</b>	
<b>Sub-Total Non-Personnel</b>	<b>120,000</b>	
<b>Total</b>	<b>3,643,992</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	3,731,381	
Wages	-	
Employee Benefits	1,588,114	
<b>Sub-Total Personnel</b>	<b>5,319,495</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,120,000</b>	
<b>Total</b>	<b>11,439,495</b>	-

**2022-2023 Budget**  
**Departmental Summary: Office of Physical Plant**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADMIN FINANCE SRVS</b>		
Salaries	388,081	
Wages	-	
Employee Benefits	138,933	
<b>Sub-Total Personnel</b>	<b>527,014</b>	
<b>Sub-Total Non-Personnel</b>	<b>16,164</b>	
<b>Total</b>	<b>543,178</b>	-
<b>ADMIN SERVICES A FS</b>		
Salaries	131,580	
Wages	-	
Employee Benefits	47,105	
<b>Sub-Total Personnel</b>	<b>178,685</b>	
<b>Sub-Total Non-Personnel</b>	<b>37,000</b>	
<b>Total</b>	<b>215,685</b>	-
<b>ASST VP PHYS PLANT</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>10,000</b>	
<b>Total</b>	<b>10,000</b>	-
<b>BLDNGS GRNDS OPS</b>		
Salaries	295,657	
Wages	-	
Employee Benefits	105,845	
<b>Sub-Total Personnel</b>	<b>401,502</b>	
<b>Sub-Total Non-Personnel</b>	<b>21,500</b>	
<b>Total</b>	<b>423,002</b>	-

**2022-2023 Budget**  
**Departmental Summary: Office of Physical Plant**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CWC MAINTENANCE PRGM</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,238,777</b>	
<b>Total</b>	<b>8,238,777</b>	<b>-</b>
<b>CWS - DES CONSTR</b>		
Salaries	899,450	
Wages	-	
Employee Benefits	322,000	
<b>Sub-Total Personnel</b>	<b>1,221,450</b>	
<b>Sub-Total Non-Personnel</b>	<b>25,552</b>	
<b>Total</b>	<b>1,247,002</b>	<b>-</b>
<b>DESIGN CONST - UP</b>		
Salaries	3,157,853	
Wages	-	
Employee Benefits	1,130,513	
<b>Sub-Total Personnel</b>	<b>4,288,366</b>	
<b>Sub-Total Non-Personnel</b>	<b>673,000</b>	
<b>Total</b>	<b>4,961,366</b>	<b>-</b>
<b>ENERGY ENGINEERING</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,000</b>	
<b>Total</b>	<b>6,000</b>	<b>-</b>

**2022-2023 Budget**  
**Departmental Summary: Office of Physical Plant**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENGINEERING SERVICES</b>		
Salaries	1,283,252	
Wages	-	
Employee Benefits	459,407	
<b>Sub-Total Personnel</b>	<b>1,742,659</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,802,626</b>	
<b>Total</b>	<b>3,545,285</b>	-
<b>ENVT H S SERVICES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>933,596</b>	
<b>Total</b>	<b>933,596</b>	-
<b>ENVT HEALTH SAFETY</b>		
Salaries	3,034,403	
Wages	-	
Employee Benefits	1,086,316	
<b>Sub-Total Personnel</b>	<b>4,120,720</b>	
<b>Sub-Total Non-Personnel</b>	<b>747,516</b>	
<b>Total</b>	<b>4,868,236</b>	-
<b>FACILITY AUTOMATION</b>		
Salaries	1,643,284	
Wages	-	
Employee Benefits	588,296	
<b>Sub-Total Personnel</b>	<b>2,231,580</b>	
<b>Sub-Total Non-Personnel</b>	<b>607,842</b>	
<b>Total</b>	<b>2,839,422</b>	<b>554,820</b>



**2022-2023 Budget**  
**Departmental Summary: Office of Physical Plant**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCIAL SERVICES</b>		
Salaries	452,106	
Wages	-	
Employee Benefits	161,854	
<b>Sub-Total Personnel</b>	<b>613,960</b>	
<b>Sub-Total Non-Personnel</b>	<b>35,500</b>	
<b>Total</b>	<b>649,460</b>	-
<b>ITS PHYSICAL PLANT</b>		
Salaries	1,296,293	
Wages	-	
Employee Benefits	464,076	
<b>Sub-Total Personnel</b>	<b>1,760,369</b>	
<b>Sub-Total Non-Personnel</b>	<b>261,000</b>	
<b>Total</b>	<b>2,021,369</b>	-
<b>JAN DISTR SERVICES</b>		
Salaries	18,157,707	
Wages	-	
Employee Benefits	6,515,460	
<b>Sub-Total Personnel</b>	<b>24,673,167</b>	
<b>Sub-Total Non-Personnel</b>	<b>18,944,270</b>	
<b>Total</b>	<b>43,617,437</b>	<b>21,419,167</b>
<b>LANDSCAPE OPERATIONS</b>		
Salaries	5,395,334	
Wages	-	
Employee Benefits	1,942,865	
<b>Sub-Total Personnel</b>	<b>7,338,199</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,358,141</b>	
<b>Total</b>	<b>9,696,340</b>	<b>2,560,000</b>

**2022-2023 Budget**  
**Departmental Summary: Office of Physical Plant**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OPP SAFETY OPERATION</b>		
Salaries	99,413	
Wages	-	
Employee Benefits	35,590	
<b>Sub-Total Personnel</b>	<b>135,003</b>	
<b>Sub-Total Non-Personnel</b>	<b>67,000</b>	
<b>Total</b>	<b>202,003</b>	-
<b>PD P PROGRAM SUPPORT</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>2,737,805</b>	
<b>Total</b>	<b>2,737,805</b>	-
<b>PLNG ESTMTNG WCC</b>		
Salaries	2,173,592	
Wages	-	
Employee Benefits	778,146	
<b>Sub-Total Personnel</b>	<b>2,951,738</b>	
<b>Sub-Total Non-Personnel</b>	<b>101,500</b>	
<b>Total</b>	<b>3,053,238</b>	-
<b>PLNG DESGN PROP</b>		
Salaries	1,525,985	
Wages	-	
Employee Benefits	546,302	
<b>Sub-Total Personnel</b>	<b>2,072,287</b>	
<b>Sub-Total Non-Personnel</b>	<b>92,500</b>	
<b>Total</b>	<b>2,164,787</b>	-

**2022-2023 Budget**  
**Departmental Summary: Office of Physical Plant**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PSU SAFETY SUPP SRV</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>483,433</b>	
<b>Total</b>	<b>483,433</b>	-
<b>SNOW REMOVAL - UP</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>621,152</b>	
<b>Total</b>	<b>621,152</b>	-
<b>SOLID WASTE MGMNT</b>		
Salaries	640,742	
Wages	-	
Employee Benefits	231,883	
<b>Sub-Total Personnel</b>	<b>872,625</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,938,582</b>	
<b>Total</b>	<b>2,811,207</b>	<b>1,429,815</b>
<b>STORES OPERATIONS</b>		
Salaries	519,526	
Wages	-	
Employee Benefits	185,991	
<b>Sub-Total Personnel</b>	<b>705,517</b>	
<b>Sub-Total Non-Personnel</b>	<b>35,000</b>	
<b>Total</b>	<b>740,517</b>	-

**2022-2023 Budget**  
**Departmental Summary: Office of Physical Plant**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>UP MAINTENANCE PRGRM</b>		
Salaries	168,361	
Wages	-	
Employee Benefits	60,273	
<b>Sub-Total Personnel</b>	<b>228,634</b>	
<b>Sub-Total Non-Personnel</b>	<b>48,280,844</b>	
<b>Total</b>	<b>48,509,478</b>	<b>500,000</b>

**UTILITY SERVICES**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>51,425,792</b>	
<b>Total</b>	<b>51,425,792</b>	<b>-</b>

**VP PHYS PLANT**

Salaries	1,730,731	
Wages	-	
Employee Benefits	619,602	
<b>Sub-Total Personnel</b>	<b>2,350,333</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,072,360</b>	
<b>Total</b>	<b>5,422,693</b>	<b>-</b>

**WORK CONTROL**

Salaries	441,963	
Wages	-	
Employee Benefits	224,659	
<b>Sub-Total Personnel</b>	<b>666,622</b>	
<b>Sub-Total Non-Personnel</b>	<b>46,000</b>	
<b>Total</b>	<b>712,622</b>	<b>-</b>

**2022-2023 Budget**  
**Departmental Summary: Office of Physical Plant**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>WORK RECEPTION</b>		
Salaries	1,404,621	
Wages	-	
Employee Benefits	502,858	
<b>Sub-Total Personnel</b>	<b>1,907,479</b>	
<b>Sub-Total Non-Personnel</b>	<b>529,960</b>	
<b>Total</b>	<b>2,437,439</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	44,839,934	
Wages	-	
Employee Benefits	16,147,975	
<b>Sub-Total Personnel</b>	<b>60,987,909</b>	
<b>Sub-Total Non-Personnel</b>	<b>144,150,412</b>	
<b>Total</b>	<b>205,138,321</b>	<b>26,463,802</b>

**2022-2023 Budget**  
**Departmental Summary: Office of the President**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>COVID OPER CENTRAL</b>		
Salaries	830,786	
Wages	349,440	
Employee Benefits	412,142	
<b>Sub-Total Personnel</b>	<b>1,592,368</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,647,684</b>	
<b>Total</b>	<b>6,240,052</b>	-

**INSTITUTIONAL MEMBER**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>790,000</b>	
<b>Total</b>	<b>790,000</b>	-

**PRESIDENT OFFICE**

Salaries	167,945	
Wages	-	
Employee Benefits	60,124	
<b>Sub-Total Personnel</b>	<b>228,069</b>	
<b>Sub-Total Non-Personnel</b>	<b>85,000</b>	
<b>Total</b>	<b>313,069</b>	-

***Fund Total: General Funds***

Salaries	998,731	
Wages	349,440	
Employee Benefits	472,266	
<b>Sub-Total Personnel</b>	<b>1,820,437</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,522,684</b>	
<b>Total</b>	<b>7,343,121</b>	-

**2022-2023 Budget**  
**Departmental Summary: Strategic Communications**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADMINISTRATION</b>		
Salaries	765,192	
Wages	-	
Employee Benefits	275,835	
<b>Sub-Total Personnel</b>	<b>1,041,027</b>	
<b>Sub-Total Non-Personnel</b>	<b>178,591</b>	
<b>Total</b>	<b>1,219,618</b>	-
<b>CMPS COMMUNITY EVNTS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>401,411</b>	
<b>Total</b>	<b>401,411</b>	-
<b>MARKETING</b>		
Salaries	2,138,380	
Wages	-	
Employee Benefits	765,538	
<b>Sub-Total Personnel</b>	<b>2,903,918</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,303,830</b>	
<b>Total</b>	<b>8,207,748</b>	-
<b>PUBLIC RELATIONS</b>		
Salaries	1,867,223	
Wages	-	
Employee Benefits	668,466	
<b>Sub-Total Personnel</b>	<b>2,535,689</b>	
<b>Sub-Total Non-Personnel</b>	<b>233,138</b>	
<b>Total</b>	<b>2,768,827</b>	-

**2022-2023 Budget  
Departmental Summary: Strategic Communications**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>TRADEMARKS LICENSING</b>		
Salaries	168,863	
Wages	-	
Employee Benefits	60,452	
<b>Sub-Total Personnel</b>	<b>229,315</b>	
<b>Sub-Total Non-Personnel</b>	<b>126,367</b>	
<b>Total</b>	<b>355,682</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	4,939,658	
Wages	-	
Employee Benefits	1,770,291	
<b>Sub-Total Personnel</b>	<b>6,709,949</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,243,337</b>	
<b>Total</b>	<b>12,953,286</b>	-



**2022-2023 Budget  
Departmental Summary: Student Affairs**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADULT LEARNER SVCS</b>		
Salaries	21,375	
Wages	-	
Employee Benefits	7,652	
<b>Sub-Total Personnel</b>	<b>29,027</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,568</b>	
<b>Total</b>	<b>36,595</b>	-
<b>AVP DIVERSITY INCLSN</b>		
Salaries	737,724	
Wages	14,500	
Employee Benefits	265,262	
<b>Sub-Total Personnel</b>	<b>1,017,486</b>	
<b>Sub-Total Non-Personnel</b>	<b>62,500</b>	
<b>Total</b>	<b>1,079,986</b>	-
<b>AVP STUD RIGHT RESP</b>		
Salaries	388,392	
Wages	-	
Employee Benefits	139,044	
<b>Sub-Total Personnel</b>	<b>527,436</b>	
<b>Sub-Total Non-Personnel</b>	<b>17,250</b>	
<b>Total</b>	<b>544,686</b>	-
<b>AVP STUDENT LIFE</b>		
Salaries	644,544	
Wages	-	
Employee Benefits	230,747	
<b>Sub-Total Personnel</b>	<b>875,291</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,000</b>	
<b>Total</b>	<b>878,291</b>	-

**2022-2023 Budget**  
**Departmental Summary: Student Affairs**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>AVP STUDENT SERVICES</b>		
Salaries	580,644	
Wages	-	
Employee Benefits	207,871	
<b>Sub-Total Personnel</b>	<b>788,515</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,750</b>	
<b>Total</b>	<b>793,265</b>	-

**BLOCK PROGRAM CAMPUS**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>6,100</b>	
<b>Total</b>	<b>6,100</b>	-

**CAPS**

Salaries	3,100,722	
Wages	153,788	
Employee Benefits	1,122,330	
<b>Sub-Total Personnel</b>	<b>4,376,840</b>	
<b>Sub-Total Non-Personnel</b>	<b>377,019</b>	
<b>Total</b>	<b>4,753,859</b>	<b>608,125</b>

**CAREER DEV PLACEMENT**

Salaries	1,353,697	
Wages	75,000	
Employee Benefits	490,316	
<b>Sub-Total Personnel</b>	<b>1,919,013</b>	
<b>Sub-Total Non-Personnel</b>	<b>392,975</b>	
<b>Total</b>	<b>2,311,988</b>	<b>820,343</b>

**2022-2023 Budget  
Departmental Summary: Student Affairs**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CCCPP</b>		
Salaries	88,850	
Wages	14,480	
Employee Benefits	32,964	
<b>Sub-Total Personnel</b>	<b>136,294</b>	
<b>Sub-Total Non-Personnel</b>	<b>162,715</b>	
<b>Total</b>	<b>299,009</b>	-

**COLLEGIATE RECOVERY**

Salaries	32,996	
Wages	12,700	
Employee Benefits	12,826	
<b>Sub-Total Personnel</b>	<b>58,522</b>	
<b>Sub-Total Non-Personnel</b>	<b>9,670</b>	
<b>Total</b>	<b>68,192</b>	-

**COMM AND MARKETING**

Salaries	221,815	
Wages	60,800	
Employee Benefits	84,262	
<b>Sub-Total Personnel</b>	<b>366,877</b>	
<b>Sub-Total Non-Personnel</b>	<b>121,500</b>	
<b>Total</b>	<b>488,377</b>	-

**CTR SEXL GENDER DIV**

Salaries	153,742	
Wages	54,297	
Employee Benefits	59,373	
<b>Sub-Total Personnel</b>	<b>267,412</b>	
<b>Sub-Total Non-Personnel</b>	<b>125,629</b>	
<b>Total</b>	<b>393,041</b>	-

**2022-2023 Budget  
Departmental Summary: Student Affairs**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CTR SPIRIT ETHIC DEV</b>		
Salaries	195,888	
Wages	-	
Employee Benefits	70,128	
<b>Sub-Total Personnel</b>	<b>266,016</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>266,016</b>	<b>12,000</b>

**FINANCE OFFICE**

Salaries	139,000	
Wages	-	
Employee Benefits	49,762	
<b>Sub-Total Personnel</b>	<b>188,762</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,250</b>	
<b>Total</b>	<b>192,012</b>	<b>-</b>

**FRATERN SOROR COMP**

Salaries	346,399	
Wages	3,000	
Employee Benefits	124,250	
<b>Sub-Total Personnel</b>	<b>473,649</b>	
<b>Sub-Total Non-Personnel</b>	<b>69,421</b>	
<b>Total</b>	<b>543,070</b>	<b>584,043</b>

**FRATERN SOROR LIFE**

Salaries	420,996	
Wages	25,000	
Employee Benefits	152,712	
<b>Sub-Total Personnel</b>	<b>598,708</b>	
<b>Sub-Total Non-Personnel</b>	<b>127,500</b>	
<b>Total</b>	<b>726,208</b>	<b>493,092</b>

**2022-2023 Budget  
Departmental Summary: Student Affairs**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>GENDER EQUITY CENTER</b>		
Salaries	199,634	
Wages	25,681	
Employee Benefits	73,518	
<b>Sub-Total Personnel</b>	<b>298,833</b>	
<b>Sub-Total Non-Personnel</b>	<b>108,865</b>	
<b>Total</b>	<b>407,698</b>	-
 <b>HUB-ROBESON OPER</b>		
Salaries	2,466,138	
Wages	201,000	
Employee Benefits	898,917	
<b>Sub-Total Personnel</b>	<b>3,566,055</b>	
<b>Sub-Total Non-Personnel</b>	<b>652,478</b>	
<b>Total</b>	<b>4,218,533</b>	<b>1,485,127</b>
 <b>HUMAN RESOURCES</b>		
Salaries	11,077	
Wages	-	
Employee Benefits	3,886	
<b>Sub-Total Personnel</b>	<b>14,963</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,250</b>	
<b>Total</b>	<b>16,213</b>	-
 <b>INFORMATION AND TECH</b>		
Salaries	1,008,600	
Wages	30,000	
Employee Benefits	360,408	
<b>Sub-Total Personnel</b>	<b>1,399,008</b>	
<b>Sub-Total Non-Personnel</b>	<b>745,542</b>	
<b>Total</b>	<b>2,144,550</b>	-

**2022-2023 Budget  
Departmental Summary: Student Affairs**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF CAMPUS STUD SUPP</b>		
Salaries	69,216	
Wages	-	
Employee Benefits	24,779	
<b>Sub-Total Personnel</b>	<b>93,995</b>	
<b>Sub-Total Non-Personnel</b>	<b>38,000</b>	
<b>Total</b>	<b>131,995</b>	<b>60,000</b>
<b>OSMPR</b>		
Salaries	469,872	
Wages	-	
Employee Benefits	172,214	
<b>Sub-Total Personnel</b>	<b>642,086</b>	
<b>Sub-Total Non-Personnel</b>	<b>42,200</b>	
<b>Total</b>	<b>684,286</b>	-
<b>PARENTS PROGRAM</b>		
Salaries	135,056	
Wages	4,000	
Employee Benefits	48,252	
<b>Sub-Total Personnel</b>	<b>187,308</b>	
<b>Sub-Total Non-Personnel</b>	<b>178,125</b>	
<b>Total</b>	<b>365,433</b>	<b>63,000</b>
<b>PAUL ROBES CULT CTR</b>		
Salaries	228,593	
Wages	20,000	
Employee Benefits	82,459	
<b>Sub-Total Personnel</b>	<b>331,052</b>	
<b>Sub-Total Non-Personnel</b>	<b>115,927</b>	
<b>Total</b>	<b>446,979</b>	-

**2022-2023 Budget  
Departmental Summary: Student Affairs**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PIAZZA CENTER</b>		
Salaries	55,008	
Wages	33,000	
Employee Benefits	22,326	
<b>Sub-Total Personnel</b>	<b>110,334</b>	
<b>Sub-Total Non-Personnel</b>	<b>75,850</b>	
<b>Total</b>	<b>186,184</b>	<b>30,000</b>
 <b>RESEARCH AND ASSESS</b>		
Salaries	213,180	
Wages	5,000	
Employee Benefits	76,717	
<b>Sub-Total Personnel</b>	<b>294,897</b>	
<b>Sub-Total Non-Personnel</b>	<b>30,500</b>	
<b>Total</b>	<b>325,397</b>	-
 <b>STUD ACTIVITIES CWC</b>		
Salaries	21,375	
Wages	-	
Employee Benefits	2,640	
<b>Sub-Total Personnel</b>	<b>24,015</b>	
<b>Sub-Total Non-Personnel</b>	<b>42,345</b>	
<b>Total</b>	<b>66,360</b>	<b>45,470</b>
 <b>STUD ENGAGEMENT PROG</b>		
Salaries	360,391	
Wages	15,400	
Employee Benefits	130,250	
<b>Sub-Total Personnel</b>	<b>506,041</b>	
<b>Sub-Total Non-Personnel</b>	<b>220,624</b>	
<b>Total</b>	<b>726,665</b>	-

**2022-2023 Budget  
Departmental Summary: Student Affairs**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUD FAM CARE ADVCY</b>		
Salaries	139,900	
Wages	-	
Employee Benefits	50,084	
<b>Sub-Total Personnel</b>	<b>189,984</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,526</b>	
<b>Total</b>	<b>193,510</b>	-
 <b>STUD LIFE HELTH BSCS</b>		
Salaries	639,055	
Wages	42,000	
Employee Benefits	232,133	
<b>Sub-Total Personnel</b>	<b>913,188</b>	
<b>Sub-Total Non-Personnel</b>	<b>71,083</b>	
<b>Total</b>	<b>984,271</b>	<b>272,539</b>
 <b>STUDENT ACTIVITIES</b>		
Salaries	753,140	
Wages	36,000	
Employee Benefits	272,497	
<b>Sub-Total Personnel</b>	<b>1,061,637</b>	
<b>Sub-Total Non-Personnel</b>	<b>748,309</b>	
<b>Total</b>	<b>1,809,946</b>	<b>62,000</b>
 <b>STUDENT CONDUCT</b>		
Salaries	816,281	
Wages	24,960	
Employee Benefits	294,220	
<b>Sub-Total Personnel</b>	<b>1,135,461</b>	
<b>Sub-Total Non-Personnel</b>	<b>104,300</b>	
<b>Total</b>	<b>1,239,761</b>	<b>3,000</b>



**2022-2023 Budget**  
**Departmental Summary: Student Affairs**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT LEGAL SVCS</b>		
Salaries	465,660	
Wages	12,000	
Employee Benefits	167,664	
<b>Sub-Total Personnel</b>	<b>645,324</b>	
<b>Sub-Total Non-Personnel</b>	<b>77,326</b>	
<b>Total</b>	<b>722,650</b>	-
<b>VP STUDENT AFFAIRS</b>		
Salaries	838,844	
Wages	6,000	
Employee Benefits	272,497	
<b>Sub-Total Personnel</b>	<b>1,117,341</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,304,576</b>	
<b>Total</b>	<b>2,421,917</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	17,317,804	
Wages	868,606	
Employee Benefits	6,326,058	
<b>Sub-Total Personnel</b>	<b>24,512,468</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,051,673</b>	
<b>Total</b>	<b>30,564,141</b>	<b>4,538,739</b>

**2022-2023 Budget**  
**Departmental Summary: University Contingency**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>Default Cost Center</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>78,798,292</b>	
<b>Total</b>	<b>78,798,292</b>	<b>8,205,618</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>78,798,292</b>	
<b>Total</b>	<b>78,798,292</b>	<b>8,205,618</b>

**2022-2023 Budget**  
**Departmental Summary: University Health Services**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADMINISTRATION</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>13,000</b>	
<b>Total</b>	<b>13,000</b>	<b>-</b>
<b>ANCILLARY SERVICES</b>		
Salaries	1,780,200	
Wages	61,884	
Employee Benefits	635,295	
<b>Sub-Total Personnel</b>	<b>2,477,379</b>	
<b>Sub-Total Non-Personnel</b>	<b>13,564,503</b>	
<b>Total</b>	<b>16,041,882</b>	<b>18,218,000</b>
<b>BUSINESS OFFICE</b>		
Salaries	738,063	
Wages	10,000	
Employee Benefits	265,025	
<b>Sub-Total Personnel</b>	<b>1,013,088</b>	
<b>Sub-Total Non-Personnel</b>	<b>242,000</b>	
<b>Total</b>	<b>1,255,088</b>	<b>-</b>
<b>EMS</b>		
Salaries	179,748	
Wages	430,460	
Employee Benefits	98,701	
<b>Sub-Total Personnel</b>	<b>708,909</b>	
<b>Sub-Total Non-Personnel</b>	<b>323,050</b>	
<b>Total</b>	<b>1,031,959</b>	<b>1,084,288</b>

**2022-2023 Budget**  
**Departmental Summary: University Health Services**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HEALTH INFORMATION</b>		
Salaries	456,704	
Wages	21,216	
Employee Benefits	163,969	
<b>Sub-Total Personnel</b>	<b>641,889</b>	
<b>Sub-Total Non-Personnel</b>	<b>45,080</b>	
<b>Total</b>	<b>686,969</b>	<b>1,000</b>
<b>PATIENT CARE SVCS</b>		
Salaries	5,851,588	
Wages	403,707	
Employee Benefits	2,125,972	
<b>Sub-Total Personnel</b>	<b>8,381,267</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,196,040</b>	
<b>Total</b>	<b>9,577,307</b>	<b>3,985,000</b>
<b>STUDENT HEALTH INS</b>		
Salaries	242,456	
Wages	11,000	
Employee Benefits	87,677	
<b>Sub-Total Personnel</b>	<b>341,133</b>	
<b>Sub-Total Non-Personnel</b>	<b>130,050</b>	
<b>Total</b>	<b>471,183</b>	<b>395,000</b>
<b>UHS OPERATIONS</b>		
Salaries	744,939	
Wages	25,000	
Employee Benefits	290,683	
<b>Sub-Total Personnel</b>	<b>1,060,622</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,086,725</b>	
<b>Total</b>	<b>2,147,347</b>	<b>301,984</b>

**2022-2023 Budget**  
**Departmental Summary: University Health Services**

**GENERAL FUNDS**

	Expense	Dept. Income
<i><b>Fund Total: General Funds</b></i>		
Salaries	9,993,698	
Wages	963,267	
Employee Benefits	3,667,322	
<b>Sub-Total Personnel</b>	<b>14,624,287</b>	
<b>Sub-Total Non-Personnel</b>	<b>16,600,448</b>	
<b>Total</b>	<b>31,224,735</b>	<b>23,985,272</b>

**2022-2023 Budget  
Departmental Summary: University Police**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>AUXILLARY POLICE</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>3,500</b>	
<b>Total</b>	<b>3,500</b>	-
<b>CENTRAL REGION</b>		
Salaries	3,748,315	
Wages	-	
Employee Benefits	1,341,899	
<b>Sub-Total Personnel</b>	<b>5,090,214</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>5,090,214</b>	-
<b>CHIEF OF POLICE</b>		
Salaries	950,455	
Wages	-	
Employee Benefits	340,263	
<b>Sub-Total Personnel</b>	<b>1,290,718</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,698,038</b>	
<b>Total</b>	<b>2,988,756</b>	-
<b>EAST REGION</b>		
Salaries	2,982,608	
Wages	-	
Employee Benefits	1,067,772	
<b>Sub-Total Personnel</b>	<b>4,050,380</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>4,050,380</b>	-

**2022-2023 Budget**  
**Departmental Summary: University Police**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>EMERGENCY MANAGEMENT</b>		
Salaries	1,012,675	
Wages	-	
Employee Benefits	362,537	
<b>Sub-Total Personnel</b>	<b>1,375,212</b>	
<b>Sub-Total Non-Personnel</b>	<b>173,000</b>	
<b>Total</b>	<b>1,548,212</b>	-
<b>PHYSICAL SECURITY</b>		
Salaries	686,338	
Wages	-	
Employee Benefits	245,709	
<b>Sub-Total Personnel</b>	<b>932,047</b>	
<b>Sub-Total Non-Personnel</b>	<b>445,218</b>	
<b>Total</b>	<b>1,377,265</b>	-
<b>RECORDS - COMPLIANCE</b>		
Salaries	430,574	
Wages	-	
Employee Benefits	154,145	
<b>Sub-Total Personnel</b>	<b>584,719</b>	
<b>Sub-Total Non-Personnel</b>	<b>23,700</b>	
<b>Total</b>	<b>608,419</b>	-
<b>THREAT ASSESSMENT</b>		
Salaries	98,576	
Wages	-	
Employee Benefits	35,290	
<b>Sub-Total Personnel</b>	<b>133,866</b>	
<b>Sub-Total Non-Personnel</b>	<b>31,750</b>	
<b>Total</b>	<b>165,616</b>	-

**2022-2023 Budget**  
**Departmental Summary: University Police**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>UNIVERSITY PARK</b>		
Salaries	3,771,803	
Wages	-	
Employee Benefits	1,354,603	
<b>Sub-Total Personnel</b>	<b>5,126,406</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>5,126,406</b>	-
<b>UNIVERSITY POLICE IT</b>		
Salaries	146,582	
Wages	-	
Employee Benefits	52,476	
<b>Sub-Total Personnel</b>	<b>199,058</b>	
<b>Sub-Total Non-Personnel</b>	<b>593,464</b>	
<b>Total</b>	<b>792,522</b>	-
<b>UPPS ASSOCIATE VP</b>		
Salaries	682,619	
Wages	12,000	
Employee Benefits	244,378	
<b>Sub-Total Personnel</b>	<b>938,997</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,961,052</b>	
<b>Total</b>	<b>2,900,049</b>	-
<b>WEST REGION</b>		
Salaries	3,017,454	
Wages	-	
Employee Benefits	1,080,248	
<b>Sub-Total Personnel</b>	<b>4,097,702</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>4,097,702</b>	-



**2022-2023 Budget**  
**Departmental Summary: University Police**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	17,527,999	
Wages	12,000	
Employee Benefits	6,279,320	
<b>Sub-Total Personnel</b>	<b>23,819,319</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,929,722</b>	
<b>Total</b>	<b>28,749,041</b>	-

**2022-2023 Budget**  
**Departmental Summary: VP for Administration**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BOARD OF TRUSTEES</b>		
Salaries	271,507	
Wages	-	
Employee Benefits	97,200	
<b>Sub-Total Personnel</b>	<b>368,707</b>	
<b>Sub-Total Non-Personnel</b>	<b>489,000</b>	
<b>Total</b>	<b>857,707</b>	-
<b>OFC ETHICS COMPLIANC</b>		
Salaries	1,487,999	
Wages	20,000	
Employee Benefits	534,303	
<b>Sub-Total Personnel</b>	<b>2,042,302</b>	
<b>Sub-Total Non-Personnel</b>	<b>323,852</b>	
<b>Total</b>	<b>2,366,154</b>	-
<b>VETERANS AFFAIRS</b>		
Salaries	151,176	
Wages	-	
Employee Benefits	54,122	
<b>Sub-Total Personnel</b>	<b>205,298</b>	
<b>Sub-Total Non-Personnel</b>	<b>13,850</b>	
<b>Total</b>	<b>219,148</b>	-
<b>VICE PRESIDENT ADMIN</b>		
Salaries	226,409	
Wages	-	
Employee Benefits	81,055	
<b>Sub-Total Personnel</b>	<b>307,464</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,184</b>	
<b>Total</b>	<b>314,648</b>	-

**2022-2023 Budget**  
**Departmental Summary: VP for Administration**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	2,137,091	
Wages	20,000	
Employee Benefits	766,680	
<b>Sub-Total Personnel</b>	<b>2,923,771</b>	
<b>Sub-Total Non-Personnel</b>	<b>833,886</b>	
<b>Total</b>	<b>3,757,657</b>	-

**2022-2023 Budget**  
**Departmental Summary: VP Provost - Academic**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEAN EXECTV RCRTMNT</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>714,000</b>	
<b>Total</b>	<b>714,000</b>	<b>-</b>
<b>EXEC VICE PRES PROV</b>		
Salaries	256,765	
Wages	-	
Employee Benefits	91,922	
<b>Sub-Total Personnel</b>	<b>348,687</b>	
<b>Sub-Total Non-Personnel</b>	<b>82,000</b>	
<b>Total</b>	<b>430,687</b>	<b>-</b>
<b>FACULTY SENATE</b>		
Salaries	442,372	
Wages	34,500	
Employee Benefits	161,129	
<b>Sub-Total Personnel</b>	<b>638,001</b>	
<b>Sub-Total Non-Personnel</b>	<b>139,560</b>	
<b>Total</b>	<b>777,561</b>	<b>-</b>
<b>VICE PROVOST FAC AFF</b>		
Salaries	759,306	
Wages	-	
Employee Benefits	271,832	
<b>Sub-Total Personnel</b>	<b>1,031,138</b>	
<b>Sub-Total Non-Personnel</b>	<b>71,800</b>	
<b>Total</b>	<b>1,102,938</b>	<b>-</b>

**2022-2023 Budget**  
**Departmental Summary: VP Provost - Academic**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	1,458,443	
Wages	34,500	
Employee Benefits	524,883	
<b>Sub-Total Personnel</b>	<b>2,017,826</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,007,360</b>	
<b>Total</b>	<b>3,025,186</b>	-

**2022-2023 Budget**  
**Departmental Summary: VP Provost Institutional**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>AFFIRMATIVE ACTN OFC</b>		
Salaries	960,716	
Wages	-	
Employee Benefits	343,936	
<b>Sub-Total Personnel</b>	<b>1,304,652</b>	
<b>Sub-Total Non-Personnel</b>	<b>138,100</b>	
<b>Total</b>	<b>1,442,752</b>	-
<b>OFC OF INFO SECURITY</b>		
Salaries	3,770,085	
Wages	40,000	
Employee Benefits	1,352,891	
<b>Sub-Total Personnel</b>	<b>5,162,976</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,396,780</b>	
<b>Total</b>	<b>8,559,756</b>	-
<b>OFFICE OF PAIR</b>		
Salaries	3,330,941	
Wages	67,851	
Employee Benefits	1,197,905	
<b>Sub-Total Personnel</b>	<b>4,596,697</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,075,000</b>	
<b>Total</b>	<b>5,671,697</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	8,061,742	
Wages	107,851	
Employee Benefits	2,894,732	
<b>Sub-Total Personnel</b>	<b>11,064,325</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,609,880</b>	
<b>Total</b>	<b>15,674,205</b>	-

**2022-2023 Budget**  
**Total - Administrative Support Units**

**FUND TOTAL**

	Expense	Dept. Income
<b>General Funds</b>		
Salaries	213,818,964	
Wages	6,153,381	
Employee Benefits	77,798,830	
<b>Sub-Total Personnel</b>	<b>297,771,174</b>	
<b>Sub-Total Non-Personnel</b>	<b>518,824,054</b>	
<b>Total</b>	<b>816,595,228</b>	<b>2,564,185,721</b>

# Commonwealth Campuses

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



**2022-2023 Budget  
Departmental Summary: Abington**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	1,570,101	
Wages	20,198	
Employee Benefits	463,516	
<b>Sub-Total Personnel</b>	<b>2,053,815</b>	
<b>Sub-Total Non-Personnel</b>	<b>333,153</b>	
<b>Total</b>	<b>2,386,968</b>	-
<b>ATHLETICS</b>		
Salaries	706,000	
Wages	19,000	
Employee Benefits	206,178	
<b>Sub-Total Personnel</b>	<b>931,178</b>	
<b>Sub-Total Non-Personnel</b>	<b>591,091</b>	
<b>Total</b>	<b>1,522,269</b>	-
<b>BUSINESS SERV OFFICE</b>		
Salaries	833,609	
Wages	12,976	
Employee Benefits	281,903	
<b>Sub-Total Personnel</b>	<b>1,128,488</b>	
<b>Sub-Total Non-Personnel</b>	<b>686,549</b>	
<b>Total</b>	<b>1,815,037</b>	-
<b>CAMPUS ADMIN</b>		
Salaries	660,952	
Wages	-	
Employee Benefits	546,823	
<b>Sub-Total Personnel</b>	<b>1,207,775</b>	
<b>Sub-Total Non-Personnel</b>	<b>402,149</b>	
<b>Total</b>	<b>1,609,924</b>	-

**2022-2023 Budget  
Departmental Summary: Abington**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS OPP</b>		
Salaries	1,930,938	
Wages	37,900	
Employee Benefits	645,208	
<b>Sub-Total Personnel</b>	<b>2,614,046</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,760,904</b>	
<b>Total</b>	<b>5,374,950</b>	<b>347,168</b>
 <b>COMENCMNT ACTIVITIES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>80,000</b>	
<b>Total</b>	<b>80,000</b>	<b>-</b>
 <b>DEVELOPMENT OFFICE</b>		
Salaries	95,324	
Wages	22,000	
Employee Benefits	33,722	
<b>Sub-Total Personnel</b>	<b>151,046</b>	
<b>Sub-Total Non-Personnel</b>	<b>42,341</b>	
<b>Total</b>	<b>193,387</b>	<b>-</b>
 <b>DIV ARTS AND HUMNTES</b>		
Salaries	4,513,710	
Wages	10,160	
Employee Benefits	1,382,793	
<b>Sub-Total Personnel</b>	<b>5,906,663</b>	
<b>Sub-Total Non-Personnel</b>	<b>120,500</b>	
<b>Total</b>	<b>6,027,163</b>	<b>-</b>

**2022-2023 Budget**  
**Departmental Summary: Abington**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DIV ENGR AND SCI</b>		
Salaries	4,747,394	
Wages	18,000	
Employee Benefits	1,438,615	
<b>Sub-Total Personnel</b>	<b>6,204,009</b>	
<b>Sub-Total Non-Personnel</b>	<b>190,700</b>	
<b>Total</b>	<b>6,394,709</b>	-
<b>DIV OF BUSINESS</b>		
Salaries	2,057,513	
Wages	-	
Employee Benefits	636,772	
<b>Sub-Total Personnel</b>	<b>2,694,285</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>2,694,285</b>	-
<b>DIV OF IST</b>		
Salaries	986,487	
Wages	-	
Employee Benefits	314,432	
<b>Sub-Total Personnel</b>	<b>1,300,919</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>1,300,919</b>	-
<b>DIV OF SOCIAL SCI</b>		
Salaries	3,538,693	
Wages	1,000	
Employee Benefits	1,123,962	
<b>Sub-Total Personnel</b>	<b>4,663,655</b>	
<b>Sub-Total Non-Personnel</b>	<b>75,800</b>	
<b>Total</b>	<b>4,739,455</b>	-

**2022-2023 Budget  
Departmental Summary: Abington**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENROLLMENT MGMT</b>		
Salaries	578,208	
Wages	5,834	
Employee Benefits	192,085	
<b>Sub-Total Personnel</b>	<b>776,127</b>	
<b>Sub-Total Non-Personnel</b>	<b>101,975</b>	
<b>Total</b>	<b>878,102</b>	-

**FACILITIES INITITVES**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>143,618</b>	
<b>Total</b>	<b>143,618</b>	-

**FINANCE OFFICE**

Salaries	241,548	
Wages	-	
Employee Benefits	83,479	
<b>Sub-Total Personnel</b>	<b>325,027</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,461</b>	
<b>Total</b>	<b>330,488</b>	-

**INFORMATION TECH**

Salaries	762,216	
Wages	75,000	
Employee Benefits	249,643	
<b>Sub-Total Personnel</b>	<b>1,086,859</b>	
<b>Sub-Total Non-Personnel</b>	<b>889,673</b>	
<b>Total</b>	<b>1,976,532</b>	-

**2022-2023 Budget  
Departmental Summary: Abington**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INVENT PS CNTR</b>		
Salaries	10,000	
Wages	7,500	
Employee Benefits	3,500	
<b>Sub-Total Personnel</b>	<b>21,000</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,500</b>	
<b>Total</b>	<b>23,500</b>	-
<b>OFF ALUMNI RELATIONS</b>		
Salaries	75,533	
Wages	-	
Employee Benefits	25,840	
<b>Sub-Total Personnel</b>	<b>101,373</b>	
<b>Sub-Total Non-Personnel</b>	<b>18,460</b>	
<b>Total</b>	<b>119,833</b>	-
<b>OFF CAREER SERVICES</b>		
Salaries	284,664	
Wages	5,900	
Employee Benefits	97,223	
<b>Sub-Total Personnel</b>	<b>387,787</b>	
<b>Sub-Total Non-Personnel</b>	<b>77,340</b>	
<b>Total</b>	<b>465,127</b>	-
<b>OFF CONSEL PSYCH SRV</b>		
Salaries	180,792	
Wages	-	
Employee Benefits	44,027	
<b>Sub-Total Personnel</b>	<b>224,819</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>224,819</b>	-

**2022-2023 Budget  
Departmental Summary: Abington**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF DISABILITY SERVS</b>		
Salaries	57,984	
Wages	-	
Employee Benefits	19,837	
<b>Sub-Total Personnel</b>	<b>77,821</b>	
<b>Sub-Total Non-Personnel</b>	<b>128,000</b>	
<b>Total</b>	<b>205,821</b>	-
<b>OFF GLOBAL PROGRAMS</b>		
Salaries	308,116	
Wages	-	
Employee Benefits	105,015	
<b>Sub-Total Personnel</b>	<b>413,131</b>	
<b>Sub-Total Non-Personnel</b>	<b>297,030</b>	
<b>Total</b>	<b>710,161</b>	-
<b>OFF HEALTH SERVICES</b>		
Salaries	54,249	
Wages	3,035	
Employee Benefits	18,800	
<b>Sub-Total Personnel</b>	<b>76,084</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,635</b>	
<b>Total</b>	<b>80,719</b>	-
<b>OFF HUMAN RESOURCES</b>		
Salaries	126,124	
Wages	-	
Employee Benefits	43,589	
<b>Sub-Total Personnel</b>	<b>169,713</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>169,713</b>	-

**2022-2023 Budget**  
**Departmental Summary: Abington**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF IM SPRTS AND REC</b>		
Salaries	3,165	
Wages	7,400	
Employee Benefits	839	
<b>Sub-Total Personnel</b>	<b>11,404</b>	
<b>Sub-Total Non-Personnel</b>	<b>9,385</b>	
<b>Total</b>	<b>20,789</b>	-
<b>OFF INST EFT FAC DEV</b>		
Salaries	117,361	
Wages	-	
Employee Benefits	43,977	
<b>Sub-Total Personnel</b>	<b>161,338</b>	
<b>Sub-Total Non-Personnel</b>	<b>30,968</b>	
<b>Total</b>	<b>192,306</b>	-
<b>OFF LEARN AND TUTOR</b>		
Salaries	-	
Wages	55,168	
Employee Benefits	4,380	
<b>Sub-Total Personnel</b>	<b>59,548</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,000</b>	
<b>Total</b>	<b>61,548</b>	-
<b>OFF OF STUDENT AID</b>		
Salaries	234,300	
Wages	875	
Employee Benefits	80,014	
<b>Sub-Total Personnel</b>	<b>315,189</b>	
<b>Sub-Total Non-Personnel</b>	<b>425,959</b>	
<b>Total</b>	<b>741,148</b>	-

**2022-2023 Budget  
Departmental Summary: Abington**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF OF THE REGISTRAR</b>		
Salaries	216,732	
Wages	6,150	
Employee Benefits	74,304	
<b>Sub-Total Personnel</b>	<b>297,186</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,000</b>	
<b>Total</b>	<b>302,186</b>	-
<b>OFF STUDENT PROGRAMS</b>		
Salaries	-	
Wages	321,649	
Employee Benefits	16,832	
<b>Sub-Total Personnel</b>	<b>338,481</b>	
<b>Sub-Total Non-Personnel</b>	<b>552,284</b>	
<b>Total</b>	<b>890,765</b>	-
<b>OFFICE OF ADVISING</b>		
Salaries	514,028	
Wages	-	
Employee Benefits	177,108	
<b>Sub-Total Personnel</b>	<b>691,136</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,000</b>	
<b>Total</b>	<b>698,136</b>	-
<b>OUTRCH AND CONT EDU</b>		
Salaries	331,376	
Wages	37,929	
Employee Benefits	93,641	
<b>Sub-Total Personnel</b>	<b>462,946</b>	
<b>Sub-Total Non-Personnel</b>	<b>240,002</b>	
<b>Total</b>	<b>702,948</b>	<b>487,036</b>



**2022-2023 Budget  
Departmental Summary: Abington**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>RESCH AND INNOVATION</b>		
Salaries	2,500	
Wages	-	
Employee Benefits	855	
<b>Sub-Total Personnel</b>	<b>3,355</b>	
<b>Sub-Total Non-Personnel</b>	<b>20,590</b>	
<b>Total</b>	<b>23,945</b>	-
<b>STRAT COMM OFFICE</b>		
Salaries	456,636	
Wages	45,678	
Employee Benefits	153,600	
<b>Sub-Total Personnel</b>	<b>655,914</b>	
<b>Sub-Total Non-Personnel</b>	<b>122,627</b>	
<b>Total</b>	<b>778,541</b>	-
<b>STUDENT SERVICES</b>		
Salaries	631,626	
Wages	39,832	
Employee Benefits	233,929	
<b>Sub-Total Personnel</b>	<b>905,387</b>	
<b>Sub-Total Non-Personnel</b>	<b>127,820</b>	
<b>Total</b>	<b>1,033,207</b>	-
<b>TESTING SERVICES</b>		
Salaries	764	
Wages	3,500	
Employee Benefits	539	
<b>Sub-Total Personnel</b>	<b>4,803</b>	
<b>Sub-Total Non-Personnel</b>	<b>14,500</b>	
<b>Total</b>	<b>19,303</b>	-

**2022-2023 Budget**  
**Departmental Summary: Abington**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	26,828,643	
Wages	756,684	
Employee Benefits	8,836,980	
<b>Sub-Total Personnel</b>	<b>36,422,307</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,510,014</b>	
<b>Total</b>	<b>44,932,321</b>	<b>834,204</b>

**2022-2023 Budget  
Departmental Summary: Altoona**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	2,125,002	
Wages	82,000	
Employee Benefits	767,310	
<b>Sub-Total Personnel</b>	<b>2,974,312</b>	
<b>Sub-Total Non-Personnel</b>	<b>135,392</b>	
<b>Total</b>	<b>3,109,704</b>	-
<b>ARTS AND HUMANITIES</b>		
Salaries	4,154,947	
Wages	-	
Employee Benefits	1,335,782	
<b>Sub-Total Personnel</b>	<b>5,490,729</b>	
<b>Sub-Total Non-Personnel</b>	<b>126,211</b>	
<b>Total</b>	<b>5,616,940</b>	-
<b>ATHLETICS</b>		
Salaries	648,849	
Wages	31,100	
Employee Benefits	230,555	
<b>Sub-Total Personnel</b>	<b>910,504</b>	
<b>Sub-Total Non-Personnel</b>	<b>234,080</b>	
<b>Total</b>	<b>1,144,584</b>	<b>9,200</b>
<b>BUSINESS SERV OFFICE</b>		
Salaries	190,615	
Wages	-	
Employee Benefits	68,241	
<b>Sub-Total Personnel</b>	<b>258,856</b>	
<b>Sub-Total Non-Personnel</b>	<b>39,414</b>	
<b>Total</b>	<b>298,270</b>	-

**2022-2023 Budget  
Departmental Summary: Altoona**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS ADMIN</b>		
Salaries	172,133	
Wages	-	
Employee Benefits	23,031	
<b>Sub-Total Personnel</b>	<b>195,164</b>	
<b>Sub-Total Non-Personnel</b>	<b>22,338</b>	
<b>Total</b>	<b>217,502</b>	-
 <b>CAMPUS OPP</b>		
Salaries	2,586,544	
Wages	20,000	
Employee Benefits	925,905	
<b>Sub-Total Personnel</b>	<b>3,532,449</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,466,710</b>	
<b>Total</b>	<b>5,999,159</b>	<b>192,200</b>
 <b>DEVELOPMENT OFFICE</b>		
Salaries	185,914	
Wages	-	
Employee Benefits	66,560	
<b>Sub-Total Personnel</b>	<b>252,474</b>	
<b>Sub-Total Non-Personnel</b>	<b>103,500</b>	
<b>Total</b>	<b>355,974</b>	-
 <b>DIV BUS ENGR IST</b>		
Salaries	4,694,686	
Wages	-	
Employee Benefits	1,652,895	
<b>Sub-Total Personnel</b>	<b>6,347,581</b>	
<b>Sub-Total Non-Personnel</b>	<b>156,806</b>	
<b>Total</b>	<b>6,504,387</b>	-

**2022-2023 Budget  
Departmental Summary: Altoona**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>EDU HUMDEV SOC SCI</b>		
Salaries	3,588,835	
Wages	45,660	
Employee Benefits	1,241,513	
<b>Sub-Total Personnel</b>	<b>4,876,008</b>	
<b>Sub-Total Non-Personnel</b>	<b>435,196</b>	
<b>Total</b>	<b>5,311,204</b>	<b>195,000</b>
<b>ENROLLMENT MGMT</b>		
Salaries	408,098	
Wages	2,400	
Employee Benefits	146,099	
<b>Sub-Total Personnel</b>	<b>556,597</b>	
<b>Sub-Total Non-Personnel</b>	<b>76,719</b>	
<b>Total</b>	<b>633,316</b>	-
<b>FINANCE OFFICE</b>		
Salaries	150,919	
Wages	-	
Employee Benefits	54,029	
<b>Sub-Total Personnel</b>	<b>204,948</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,000</b>	
<b>Total</b>	<b>208,948</b>	-
<b>INFORMATION TECH</b>		
Salaries	736,651	
Wages	29,227	
Employee Benefits	266,059	
<b>Sub-Total Personnel</b>	<b>1,031,937</b>	
<b>Sub-Total Non-Personnel</b>	<b>632,215</b>	
<b>Total</b>	<b>1,664,152</b>	<b>50</b>

**2022-2023 Budget  
Departmental Summary: Altoona**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MATH AND NATURAL SCI</b>		
Salaries	4,607,947	
Wages	-	
Employee Benefits	1,631,015	
<b>Sub-Total Personnel</b>	<b>6,238,962</b>	
<b>Sub-Total Non-Personnel</b>	<b>173,724</b>	
<b>Total</b>	<b>6,412,686</b>	-
 <b>OFF ALUMNI RELATIONS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,000</b>	
<b>Total</b>	<b>6,000</b>	-
 <b>OFF CAREER SERVICES</b>		
Salaries	103,216	
Wages	-	
Employee Benefits	36,951	
<b>Sub-Total Personnel</b>	<b>140,167</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,466</b>	
<b>Total</b>	<b>145,633</b>	-
 <b>OFF HEALTH SERVICES</b>		
Salaries	605,377	
Wages	24,685	
Employee Benefits	218,700	
<b>Sub-Total Personnel</b>	<b>848,762</b>	
<b>Sub-Total Non-Personnel</b>	<b>118,716</b>	
<b>Total</b>	<b>967,478</b>	<b>240,000</b>

**2022-2023 Budget  
Departmental Summary: Altoona**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF HUMAN RESOURCES</b>		
Salaries	47,087	
Wages	-	
Employee Benefits	16,857	
<b>Sub-Total Personnel</b>	<b>63,944</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,500</b>	
<b>Total</b>	<b>66,444</b>	-
<b>OFF LEARN AND TUTOR</b>		
Salaries	40,502	
Wages	25,579	
Employee Benefits	16,546	
<b>Sub-Total Personnel</b>	<b>82,627</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,600</b>	
<b>Total</b>	<b>84,227</b>	-
<b>OFF OF STUDENT AID</b>		
Salaries	165,321	
Wages	-	
Employee Benefits	59,185	
<b>Sub-Total Personnel</b>	<b>224,506</b>	
<b>Sub-Total Non-Personnel</b>	<b>570,840</b>	
<b>Total</b>	<b>795,346</b>	-
<b>OFF STUDENT PROGRAMS</b>		
Salaries	117,038	
Wages	-	
Employee Benefits	52,640	
<b>Sub-Total Personnel</b>	<b>169,678</b>	
<b>Sub-Total Non-Personnel</b>	<b>15,100</b>	
<b>Total</b>	<b>184,778</b>	-

**2022-2023 Budget  
Departmental Summary: Altoona**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFFICE OF ADVISING</b>		
Salaries	431,031	
Wages	29,160	
Employee Benefits	156,831	
<b>Sub-Total Personnel</b>	<b>617,022</b>	
<b>Sub-Total Non-Personnel</b>	<b>9,350</b>	
<b>Total</b>	<b>626,372</b>	-
<b>OUTRCH AND CONT EDU</b>		
Salaries	167,724	
Wages	11,307	
Employee Benefits	60,957	
<b>Sub-Total Personnel</b>	<b>239,988</b>	
<b>Sub-Total Non-Personnel</b>	<b>15,316</b>	
<b>Total</b>	<b>255,304</b>	<b>15,800</b>
<b>RESERCH INNOVATION</b>		
Salaries	166,056	
Wages	30,000	
Employee Benefits	59,443	
<b>Sub-Total Personnel</b>	<b>255,499</b>	
<b>Sub-Total Non-Personnel</b>	<b>301,000</b>	
<b>Total</b>	<b>556,499</b>	<b>12,000</b>
<b>STRAT COMM OFFICE</b>		
Salaries	226,708	
Wages	-	
Employee Benefits	81,161	
<b>Sub-Total Personnel</b>	<b>307,869</b>	
<b>Sub-Total Non-Personnel</b>	<b>22,000</b>	
<b>Total</b>	<b>329,869</b>	-



**2022-2023 Budget**  
**Departmental Summary: Altoona**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT SERVICES</b>		
Salaries	356,605	
Wages	11,840	
Employee Benefits	117,871	
<b>Sub-Total Personnel</b>	<b>486,316</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,663,475</b>	
<b>Total</b>	<b>2,149,791</b>	<b>3,800</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	26,677,805	
Wages	342,958	
Employee Benefits	9,286,136	
<b>Sub-Total Personnel</b>	<b>36,306,899</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,337,668</b>	
<b>Total</b>	<b>43,644,567</b>	<b>668,050</b>

**2022-2023 Budget  
Departmental Summary: Beaver**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	428,195	
Wages	16,000	
Employee Benefits	144,021	
<b>Sub-Total Personnel</b>	<b>588,216</b>	
<b>Sub-Total Non-Personnel</b>	<b>166,606</b>	
<b>Total</b>	<b>754,822</b>	-
<b>ADVISING</b>		
Salaries	66,879	
Wages	-	
Employee Benefits	23,943	
<b>Sub-Total Personnel</b>	<b>90,822</b>	
<b>Sub-Total Non-Personnel</b>	<b>800</b>	
<b>Total</b>	<b>91,622</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	415,355	
Wages	-	
Employee Benefits	118,395	
<b>Sub-Total Personnel</b>	<b>533,750</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,090</b>	
<b>Total</b>	<b>538,840</b>	<b>900</b>
<b>ATHLETICS</b>		
Salaries	179,383	
Wages	63,000	
Employee Benefits	68,131	
<b>Sub-Total Personnel</b>	<b>310,514</b>	
<b>Sub-Total Non-Personnel</b>	<b>250,500</b>	
<b>Total</b>	<b>561,014</b>	<b>8,025</b>

**2022-2023 Budget  
Departmental Summary: Beaver**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BUSINESS DIVISION</b>		
Salaries	708,321	
Wages	-	
Employee Benefits	243,238	
<b>Sub-Total Personnel</b>	<b>951,559</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,100</b>	
<b>Total</b>	<b>953,659</b>	-
 <b>BUSINESS SERVICES</b>		
Salaries	19,038	
Wages	-	
Employee Benefits	6,814	
<b>Sub-Total Personnel</b>	<b>25,852</b>	
<b>Sub-Total Non-Personnel</b>	<b>80,474</b>	
<b>Total</b>	<b>106,326</b>	-
 <b>CAMPUS ADMIN</b>		
Salaries	53,672	
Wages	3,500	
Employee Benefits	19,496	
<b>Sub-Total Personnel</b>	<b>76,668</b>	
<b>Sub-Total Non-Personnel</b>	<b>24,904</b>	
<b>Total</b>	<b>101,572</b>	-
 <b>CAMPUS OPS AND PLANT</b>		
Salaries	600,482	
Wages	9,880	
Employee Benefits	215,707	
<b>Sub-Total Personnel</b>	<b>826,069</b>	
<b>Sub-Total Non-Personnel</b>	<b>565,000</b>	
<b>Total</b>	<b>1,391,069</b>	<b>1,500</b>

**2022-2023 Budget  
Departmental Summary: Beaver**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAREER SERVICES</b>		
Salaries	60,515	
Wages	-	
Employee Benefits	21,664	
<b>Sub-Total Personnel</b>	<b>82,179</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,252</b>	
<b>Total</b>	<b>85,431</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	43,017	
Wages	-	
Employee Benefits	15,400	
<b>Sub-Total Personnel</b>	<b>58,417</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,457</b>	
<b>Total</b>	<b>59,874</b>	-
<b>DEFAULT COST CENTER</b>		
Salaries	4,631	
Wages	-	
Employee Benefits	1,656	
<b>Sub-Total Personnel</b>	<b>6,287</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>6,287</b>	-
<b>DEVELOPMENT</b>		
Salaries	46,194	
Wages	-	
Employee Benefits	16,537	
<b>Sub-Total Personnel</b>	<b>62,731</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,000</b>	
<b>Total</b>	<b>68,731</b>	-

**2022-2023 Budget  
Departmental Summary: Beaver**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENGINEERING DIVISION</b>		
Salaries	189,652	
Wages	-	
Employee Benefits	62,891	
<b>Sub-Total Personnel</b>	<b>252,543</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,050</b>	
<b>Total</b>	<b>256,593</b>	-
<b>ENGLISH DIVISION</b>		
Salaries	179,906	
Wages	-	
Employee Benefits	54,398	
<b>Sub-Total Personnel</b>	<b>234,304</b>	
<b>Sub-Total Non-Personnel</b>	<b>700</b>	
<b>Total</b>	<b>235,004</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	357,453	
Wages	7,000	
Employee Benefits	127,986	
<b>Sub-Total Personnel</b>	<b>492,439</b>	
<b>Sub-Total Non-Personnel</b>	<b>80,550</b>	
<b>Total</b>	<b>572,989</b>	-
<b>FINANCE OFFICE</b>		
Salaries	86,529	
Wages	-	
Employee Benefits	30,978	
<b>Sub-Total Personnel</b>	<b>117,507</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,500</b>	
<b>Total</b>	<b>126,007</b>	-

**2022-2023 Budget  
Departmental Summary: Beaver**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HEALTH SERVICES</b>		
Salaries	68,422	
Wages	-	
Employee Benefits	24,495	
<b>Sub-Total Personnel</b>	<b>92,917</b>	
<b>Sub-Total Non-Personnel</b>	<b>9,700</b>	
<b>Total</b>	<b>102,617</b>	-
<b>HHD DIVISION</b>		
Salaries	416,447	
Wages	-	
Employee Benefits	142,417	
<b>Sub-Total Personnel</b>	<b>558,864</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,750</b>	
<b>Total</b>	<b>563,614</b>	-
<b>HUMAN RESOURCES</b>		
Salaries	24,529	
Wages	-	
Employee Benefits	8,782	
<b>Sub-Total Personnel</b>	<b>33,311</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,000</b>	
<b>Total</b>	<b>38,311</b>	-
<b>INFORMATION TECH</b>		
Salaries	177,670	
Wages	15,000	
Employee Benefits	64,096	
<b>Sub-Total Personnel</b>	<b>256,766</b>	
<b>Sub-Total Non-Personnel</b>	<b>133,500</b>	
<b>Total</b>	<b>390,266</b>	-

**2022-2023 Budget  
Departmental Summary: Beaver**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>IST DIVISION</b>		
Salaries	259,163	
Wages	-	
Employee Benefits	89,443	
<b>Sub-Total Personnel</b>	<b>348,606</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,050</b>	
<b>Total</b>	<b>351,656</b>	-
<b>LEARN AND TUTOR CTR</b>		
Salaries	57,332	
Wages	19,000	
Employee Benefits	21,160	
<b>Sub-Total Personnel</b>	<b>97,492</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,770</b>	
<b>Total</b>	<b>100,262</b>	-
<b>MATHEMATICS DIVISION</b>		
Salaries	302,751	
Wages	-	
Employee Benefits	97,821	
<b>Sub-Total Personnel</b>	<b>400,572</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,700</b>	
<b>Total</b>	<b>402,272</b>	-
<b>OFF OF STUDENT AID</b>		
Salaries	53,770	
Wages	-	
Employee Benefits	19,250	
<b>Sub-Total Personnel</b>	<b>73,020</b>	
<b>Sub-Total Non-Personnel</b>	<b>216,560</b>	
<b>Total</b>	<b>289,580</b>	-

**2022-2023 Budget  
Departmental Summary: Beaver**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OUTREACH AND CE</b>		
Salaries	120,319	
Wages	69,300	
Employee Benefits	48,170	
<b>Sub-Total Personnel</b>	<b>237,789</b>	
<b>Sub-Total Non-Personnel</b>	<b>116,000</b>	
<b>Total</b>	<b>353,789</b>	<b>390,000</b>

**REGISTRAR**

Salaries	92,901	
Wages	-	
Employee Benefits	33,260	
<b>Sub-Total Personnel</b>	<b>126,161</b>	
<b>Sub-Total Non-Personnel</b>	<b>800</b>	
<b>Total</b>	<b>126,961</b>	-

**SCIENCE DIVISION**

Salaries	852,177	
Wages	-	
Employee Benefits	297,297	
<b>Sub-Total Personnel</b>	<b>1,149,474</b>	
<b>Sub-Total Non-Personnel</b>	<b>40,095</b>	
<b>Total</b>	<b>1,189,569</b>	<b>3,800</b>

**SOCIAL SCIENCES DIV**

Salaries	279,918	
Wages	-	
Employee Benefits	93,539	
<b>Sub-Total Personnel</b>	<b>373,457</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,100</b>	
<b>Total</b>	<b>375,557</b>	-



**2022-2023 Budget  
Departmental Summary: Beaver**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STRATEGIC COMM</b>		
Salaries	54,922	
Wages	-	
Employee Benefits	19,662	
<b>Sub-Total Personnel</b>	<b>74,584</b>	
<b>Sub-Total Non-Personnel</b>	<b>22,050</b>	
<b>Total</b>	<b>96,634</b>	-
<b>STUDENT PROGRAMS</b>		
Salaries	112,563	
Wages	24,855	
Employee Benefits	42,175	
<b>Sub-Total Personnel</b>	<b>179,593</b>	
<b>Sub-Total Non-Personnel</b>	<b>440,636</b>	
<b>Total</b>	<b>620,229</b>	-
<b>STUDENT SERVICES</b>		
Salaries	173,882	
Wages	5,145	
Employee Benefits	62,591	
<b>Sub-Total Personnel</b>	<b>241,618</b>	
<b>Sub-Total Non-Personnel</b>	<b>17,313</b>	
<b>Total</b>	<b>258,931</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	6,485,988	
Wages	232,680	
Employee Benefits	2,235,413	
<b>Sub-Total Personnel</b>	<b>8,954,081</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,216,007</b>	
<b>Total</b>	<b>11,170,088</b>	<b>404,225</b>

**2022-2023 Budget  
Departmental Summary: Berks**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	1,588,204	
Wages	30,707	
Employee Benefits	557,842	
<b>Sub-Total Personnel</b>	<b>2,176,753</b>	
<b>Sub-Total Non-Personnel</b>	<b>344,369</b>	
<b>Total</b>	<b>2,521,122</b>	-
<b>ATHLETICS</b>		
Salaries	350,028	
Wages	-	
Employee Benefits	125,309	
<b>Sub-Total Personnel</b>	<b>475,337</b>	
<b>Sub-Total Non-Personnel</b>	<b>368,090</b>	
<b>Total</b>	<b>843,427</b>	-
<b>BUSINESS SERV OFFICE</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>31,522</b>	
<b>Total</b>	<b>31,522</b>	-
<b>CAMPUS ADMIN</b>		
Salaries	68,422	
Wages	-	
Employee Benefits	24,495	
<b>Sub-Total Personnel</b>	<b>92,917</b>	
<b>Sub-Total Non-Personnel</b>	<b>93,458</b>	
<b>Total</b>	<b>186,375</b>	-

**2022-2023 Budget  
Departmental Summary: Berks**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS OPP</b>		
Salaries	1,768,061	
Wages	-	
Employee Benefits	633,015	
<b>Sub-Total Personnel</b>	<b>2,401,076</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,801,320</b>	
<b>Total</b>	<b>4,202,396</b>	-
<b>DEVELOPMENT OFFICE</b>		
Salaries	145,980	
Wages	300	
Employee Benefits	52,289	
<b>Sub-Total Personnel</b>	<b>198,568</b>	
<b>Sub-Total Non-Personnel</b>	<b>22,244</b>	
<b>Total</b>	<b>220,812</b>	-
<b>DIV ENGR - BUS CMP</b>		
Salaries	4,095,080	
Wages	2,920	
Employee Benefits	1,396,588	
<b>Sub-Total Personnel</b>	<b>5,494,589</b>	
<b>Sub-Total Non-Personnel</b>	<b>127,600</b>	
<b>Total</b>	<b>5,622,188</b>	-
<b>DIV MATH NATUL SCI</b>		
Salaries	2,809,318	
Wages	22,960	
Employee Benefits	1,218,572	
<b>Sub-Total Personnel</b>	<b>4,050,850</b>	
<b>Sub-Total Non-Personnel</b>	<b>250,928</b>	
<b>Total</b>	<b>4,301,778</b>	-

**2022-2023 Budget  
Departmental Summary: Berks**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENROLLMENT MGMT</b>		
Salaries	418,227	
Wages	8,310	
Employee Benefits	146,657	
<b>Sub-Total Personnel</b>	<b>573,193</b>	
<b>Sub-Total Non-Personnel</b>	<b>518,510</b>	
<b>Total</b>	<b>1,091,703</b>	-
<b>FINANCE OFFICE</b>		
Salaries	93,734	
Wages	-	
Employee Benefits	33,557	
<b>Sub-Total Personnel</b>	<b>127,291</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,825</b>	
<b>Total</b>	<b>130,116</b>	-
<b>HUMN-ARTS SOC SCI</b>		
Salaries	3,976,619	
Wages	20,197	
Employee Benefits	1,379,463	
<b>Sub-Total Personnel</b>	<b>5,376,279</b>	
<b>Sub-Total Non-Personnel</b>	<b>102,415</b>	
<b>Total</b>	<b>5,478,694</b>	-
<b>INFORMATION TECH</b>		
Salaries	614,138	
Wages	-	
Employee Benefits	219,862	
<b>Sub-Total Personnel</b>	<b>834,000</b>	
<b>Sub-Total Non-Personnel</b>	<b>478,050</b>	
<b>Total</b>	<b>1,312,050</b>	-

**2022-2023 Budget  
Departmental Summary: Berks**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF CAREER SERVICES</b>		
Salaries	170,408	
Wages	300	
Employee Benefits	61,030	
<b>Sub-Total Personnel</b>	<b>231,738</b>	
<b>Sub-Total Non-Personnel</b>	<b>17,000</b>	
<b>Total</b>	<b>248,738</b>	<b>12,000</b>
<b>OFF CONSEL PSYCH SRV</b>		
Salaries	113,635	
Wages	-	
Employee Benefits	40,681	
<b>Sub-Total Personnel</b>	<b>154,316</b>	
<b>Sub-Total Non-Personnel</b>	<b>18,000</b>	
<b>Total</b>	<b>172,316</b>	-
<b>OFF DISABILITY SERVS</b>		
Salaries	-	
Wages	11,000	
Employee Benefits	878	
<b>Sub-Total Personnel</b>	<b>11,878</b>	
<b>Sub-Total Non-Personnel</b>	<b>200</b>	
<b>Total</b>	<b>12,078</b>	-
<b>OFF HEALTH SERVICES</b>		
Salaries	104,013	
Wages	-	
Employee Benefits	37,236	
<b>Sub-Total Personnel</b>	<b>141,249</b>	
<b>Sub-Total Non-Personnel</b>	<b>21,485</b>	
<b>Total</b>	<b>162,734</b>	-

**2022-2023 Budget  
Departmental Summary: Berks**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF HUMAN RESOURCES</b>		
Salaries	74,485	
Wages	-	
Employee Benefits	18,778	
<b>Sub-Total Personnel</b>	<b>93,263</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,850</b>	
<b>Total</b>	<b>101,113</b>	-
 <b>OFF LEARN AND TUTOR</b>		
Salaries	167,945	
Wages	25,285	
Employee Benefits	56,873	
<b>Sub-Total Personnel</b>	<b>250,103</b>	
<b>Sub-Total Non-Personnel</b>	<b>825</b>	
<b>Total</b>	<b>250,928</b>	-
 <b>OFF OF STUDENT AID</b>		
Salaries	43,000	
Wages	-	
Employee Benefits	15,471	
<b>Sub-Total Personnel</b>	<b>58,471</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,952</b>	
<b>Total</b>	<b>60,423</b>	-
 <b>OFF OF THE REGISTRAR</b>		
Salaries	148,336	
Wages	-	
Employee Benefits	53,104	
<b>Sub-Total Personnel</b>	<b>201,440</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>201,440</b>	-

**2022-2023 Budget  
Departmental Summary: Berks**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF STUDENT PROGRAMS</b>		
Salaries	220,260	
Wages	-	
Employee Benefits	78,853	
<b>Sub-Total Personnel</b>	<b>299,113</b>	
<b>Sub-Total Non-Personnel</b>	<b>680,165</b>	
<b>Total</b>	<b>979,278</b>	-
<b>OFFICE OF ADVISING</b>		
Salaries	338,523	
Wages	-	
Employee Benefits	121,191	
<b>Sub-Total Personnel</b>	<b>459,714</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,900</b>	
<b>Total</b>	<b>468,614</b>	-
<b>OUTRCH CONT EDU</b>		
Salaries	662,761	
Wages	-	
Employee Benefits	121,781	
<b>Sub-Total Personnel</b>	<b>784,542</b>	
<b>Sub-Total Non-Personnel</b>	<b>311,020</b>	
<b>Total</b>	<b>1,095,562</b>	<b>853,160</b>
<b>STRAT COMM OFFICE</b>		
Salaries	271,396	
Wages	-	
Employee Benefits	97,160	
<b>Sub-Total Personnel</b>	<b>368,556</b>	
<b>Sub-Total Non-Personnel</b>	<b>206,668</b>	
<b>Total</b>	<b>575,224</b>	-

**2022-2023 Budget  
Departmental Summary: Berks**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT SERVICES</b>		
Salaries	175,037	
Wages	21,360	
Employee Benefits	64,378	
<b>Sub-Total Personnel</b>	<b>260,775</b>	
<b>Sub-Total Non-Personnel</b>	<b>103,473</b>	
<b>Total</b>	<b>364,248</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	18,417,611	
Wages	143,338	
Employee Benefits	6,555,063	
<b>Sub-Total Personnel</b>	<b>25,116,012</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,518,869</b>	
<b>Total</b>	<b>30,634,881</b>	<b>865,160</b>



**2022-2023 Budget**  
**Departmental Summary: Brandywine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	564,362	
Wages	14,000	
Employee Benefits	203,162	
<b>Sub-Total Personnel</b>	<b>781,524</b>	
<b>Sub-Total Non-Personnel</b>	<b>85,000</b>	
<b>Total</b>	<b>866,524</b>	-
<b>ADVISING</b>		
Salaries	236,954	
Wages	-	
Employee Benefits	84,829	
<b>Sub-Total Personnel</b>	<b>321,783</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,400</b>	
<b>Total</b>	<b>326,183</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	927,750	
Wages	4,000	
Employee Benefits	296,860	
<b>Sub-Total Personnel</b>	<b>1,228,610</b>	
<b>Sub-Total Non-Personnel</b>	<b>601</b>	
<b>Total</b>	<b>1,229,211</b>	-
<b>ATHLETICS</b>		
Salaries	265,977	
Wages	2,300	
Employee Benefits	67,858	
<b>Sub-Total Personnel</b>	<b>336,135</b>	
<b>Sub-Total Non-Personnel</b>	<b>327,020</b>	
<b>Total</b>	<b>663,155</b>	-

**2022-2023 Budget**  
**Departmental Summary: Brandywine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BUSINESS DIVISION</b>		
Salaries	813,067	
Wages	-	
Employee Benefits	262,119	
<b>Sub-Total Personnel</b>	<b>1,075,186</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,000</b>	
<b>Total</b>	<b>1,076,186</b>	-
<b>BUSINESS SERVICES</b>		
Salaries	54,321	
Wages	-	
Employee Benefits	19,447	
<b>Sub-Total Personnel</b>	<b>73,768</b>	
<b>Sub-Total Non-Personnel</b>	<b>125,000</b>	
<b>Total</b>	<b>198,768</b>	-
<b>CAMPUS ADMIN</b>		
Salaries	50,429	
Wages	-	
Employee Benefits	18,054	
<b>Sub-Total Personnel</b>	<b>68,483</b>	
<b>Sub-Total Non-Personnel</b>	<b>34,143</b>	
<b>Total</b>	<b>102,626</b>	-
<b>CAMPUS OPS AND PLANT</b>		
Salaries	1,103,861	
Wages	-	
Employee Benefits	338,659	
<b>Sub-Total Personnel</b>	<b>1,442,520</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,238,786</b>	
<b>Total</b>	<b>2,681,306</b>	-

**2022-2023 Budget**  
**Departmental Summary: Brandywine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAREER SERVICES</b>		
Salaries	65,496	
Wages	24,200	
Employee Benefits	25,384	
<b>Sub-Total Personnel</b>	<b>115,080</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,800</b>	
<b>Total</b>	<b>119,880</b>	-
<b>COMMUNICATN DIV-CLSD</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>900</b>	
<b>Total</b>	<b>900</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	58,642	
Wages	10,000	
Employee Benefits	21,794	
<b>Sub-Total Personnel</b>	<b>90,436</b>	
<b>Sub-Total Non-Personnel</b>	<b>13,300</b>	
<b>Total</b>	<b>103,736</b>	-
<b>DEVELOPMENT</b>		
Salaries	54,492	
Wages	16,200	
Employee Benefits	19,508	
<b>Sub-Total Personnel</b>	<b>90,200</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,419</b>	
<b>Total</b>	<b>95,619</b>	-

**2022-2023 Budget**  
**Departmental Summary: Brandywine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DISABILITY SERVICES</b>		
Salaries	57,124	
Wages	-	
Employee Benefits	20,450	
<b>Sub-Total Personnel</b>	<b>77,574</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,000</b>	
<b>Total</b>	<b>82,574</b>	-

**ENGINEERING DIVISION**

Salaries	346,709	
Wages	5,000	
Employee Benefits	104,765	
<b>Sub-Total Personnel</b>	<b>456,474</b>	
<b>Sub-Total Non-Personnel</b>	<b>23,000</b>	
<b>Total</b>	<b>479,474</b>	-

**ENGLISH DIVISION**

Salaries	558,946	
Wages	-	
Employee Benefits	176,122	
<b>Sub-Total Personnel</b>	<b>735,068</b>	
<b>Sub-Total Non-Personnel</b>	<b>600</b>	
<b>Total</b>	<b>735,668</b>	-

**ENROLLMENT MGMT**

Salaries	499,882	
Wages	-	
Employee Benefits	178,959	
<b>Sub-Total Personnel</b>	<b>678,841</b>	
<b>Sub-Total Non-Personnel</b>	<b>37,180</b>	
<b>Total</b>	<b>716,021</b>	-

**2022-2023 Budget**  
**Departmental Summary: Brandywine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCE OFFICE</b>		
Salaries	127,076	
Wages	-	
Employee Benefits	45,493	
<b>Sub-Total Personnel</b>	<b>172,569</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,200</b>	
<b>Total</b>	<b>173,769</b>	-
<b>HEALTH SERVICES</b>		
Salaries	54,733	
Wages	-	
Employee Benefits	19,594	
<b>Sub-Total Personnel</b>	<b>74,327</b>	
<b>Sub-Total Non-Personnel</b>	<b>9,500</b>	
<b>Total</b>	<b>83,827</b>	-
<b>HHD DIVISION</b>		
Salaries	1,228,122	
Wages	-	
Employee Benefits	426,043	
<b>Sub-Total Personnel</b>	<b>1,654,165</b>	
<b>Sub-Total Non-Personnel</b>	<b>600</b>	
<b>Total</b>	<b>1,654,765</b>	-
<b>HUMAN RESOURCES</b>		
Salaries	60,434	
Wages	-	
Employee Benefits	21,635	
<b>Sub-Total Personnel</b>	<b>82,069</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,500</b>	
<b>Total</b>	<b>83,569</b>	-

**2022-2023 Budget**  
**Departmental Summary: Brandywine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECH</b>		
Salaries	362,721	
Wages	18,000	
Employee Benefits	129,854	
<b>Sub-Total Personnel</b>	<b>510,575</b>	
<b>Sub-Total Non-Personnel</b>	<b>194,260</b>	
<b>Total</b>	<b>704,835</b>	-
<b>IST DIVISION</b>		
Salaries	393,508	
Wages	-	
Employee Benefits	131,349	
<b>Sub-Total Personnel</b>	<b>524,857</b>	
<b>Sub-Total Non-Personnel</b>	<b>600</b>	
<b>Total</b>	<b>525,457</b>	-
<b>LEARN AND TUTOR CTR</b>		
Salaries	-	
Wages	189,745	
Employee Benefits	15,188	
<b>Sub-Total Personnel</b>	<b>204,933</b>	
<b>Sub-Total Non-Personnel</b>	<b>60</b>	
<b>Total</b>	<b>204,993</b>	-
<b>MATHEMATICS DIVISION</b>		
Salaries	544,910	
Wages	-	
Employee Benefits	185,664	
<b>Sub-Total Personnel</b>	<b>730,574</b>	
<b>Sub-Total Non-Personnel</b>	<b>600</b>	
<b>Total</b>	<b>731,174</b>	-

**2022-2023 Budget**  
**Departmental Summary: Brandywine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF OF STUDENT AID</b>		
Salaries	89,217	
Wages	-	
Employee Benefits	31,940	
<b>Sub-Total Personnel</b>	<b>121,157</b>	
<b>Sub-Total Non-Personnel</b>	<b>232,778</b>	
<b>Total</b>	<b>353,935</b>	-

**OUTREACH AND CE**

Salaries	44,911	
Wages	-	
Employee Benefits	4,800	
<b>Sub-Total Personnel</b>	<b>49,711</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,000</b>	
<b>Total</b>	<b>50,711</b>	<b>(5,000)</b>

**REGISTRAR**

Salaries	112,890	
Wages	-	
Employee Benefits	40,415	
<b>Sub-Total Personnel</b>	<b>153,305</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,426</b>	
<b>Total</b>	<b>154,731</b>	-

**SCIENCE DIVISION**

Salaries	931,962	
Wages	-	
Employee Benefits	313,500	
<b>Sub-Total Personnel</b>	<b>1,245,462</b>	
<b>Sub-Total Non-Personnel</b>	<b>19,966</b>	
<b>Total</b>	<b>1,265,428</b>	-

**2022-2023 Budget**  
**Departmental Summary: Brandywine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SOCIAL SCIENCES DIV</b>		
Salaries	419,412	
Wages	-	
Employee Benefits	144,072	
<b>Sub-Total Personnel</b>	<b>563,484</b>	
<b>Sub-Total Non-Personnel</b>	<b>100</b>	
<b>Total</b>	<b>563,584</b>	-

**STRATEGIC COMM**

Salaries	220,932	
Wages	-	
Employee Benefits	79,093	
<b>Sub-Total Personnel</b>	<b>300,025</b>	
<b>Sub-Total Non-Personnel</b>	<b>64,042</b>	
<b>Total</b>	<b>364,067</b>	-

**STUDENT PROGRAMS**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>1,718,170</b>	
<b>Total</b>	<b>1,718,170</b>	-

**STUDENT SERVICES**

Salaries	318,840	
Wages	8,000	
Employee Benefits	114,785	
<b>Sub-Total Personnel</b>	<b>441,625</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,461</b>	
<b>Total</b>	<b>452,086</b>	-



**2022-2023 Budget**  
**Departmental Summary: Brandywine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	10,567,680	
Wages	291,445	
Employee Benefits	3,541,395	
<b>Sub-Total Personnel</b>	<b>14,400,520</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,162,412</b>	
<b>Total</b>	<b>18,562,932</b>	<b>(5,000)</b>

**2022-2023 Budget**  
**Departmental Summary: DuBois**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	328,636	
Wages	15,560	
Employee Benefits	118,057	
<b>Sub-Total Personnel</b>	<b>462,253</b>	
<b>Sub-Total Non-Personnel</b>	<b>73,000</b>	
<b>Total</b>	<b>535,253</b>	-
<b>ADVISING</b>		
Salaries	90,589	
Wages	-	
Employee Benefits	32,431	
<b>Sub-Total Personnel</b>	<b>123,020</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,500</b>	
<b>Total</b>	<b>127,520</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	204,023	
Wages	-	
Employee Benefits	65,252	
<b>Sub-Total Personnel</b>	<b>269,275</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>269,275</b>	-
<b>ATHLETICS</b>		
Salaries	164,041	
Wages	50,200	
Employee Benefits	46,556	
<b>Sub-Total Personnel</b>	<b>260,797</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,000</b>	
<b>Total</b>	<b>270,797</b>	-

**2022-2023 Budget**  
**Departmental Summary: DuBois**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BUSINESS DIVISION</b>		
Salaries	460,206	
Wages	-	
Employee Benefits	162,530	
<b>Sub-Total Personnel</b>	<b>622,736</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>622,736</b>	-
<b>BUSINESS SERVICES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>219,000</b>	
<b>Total</b>	<b>219,000</b>	-
<b>CAMPUS ADMIN</b>		
Salaries	67,537	
Wages	-	
Employee Benefits	24,178	
<b>Sub-Total Personnel</b>	<b>91,715</b>	
<b>Sub-Total Non-Personnel</b>	<b>55,000</b>	
<b>Total</b>	<b>146,715</b>	-
<b>CAMPUS OPS AND PLANT</b>		
Salaries	626,401	
Wages	-	
Employee Benefits	223,973	
<b>Sub-Total Personnel</b>	<b>850,374</b>	
<b>Sub-Total Non-Personnel</b>	<b>435,294</b>	
<b>Total</b>	<b>1,285,668</b>	-

**2022-2023 Budget  
Departmental Summary: DuBois**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAREER SERVICES</b>		
Salaries	34,416	
Wages	-	
Employee Benefits	12,321	
<b>Sub-Total Personnel</b>	<b>46,737</b>	
<b>Sub-Total Non-Personnel</b>	<b>500</b>	
<b>Total</b>	<b>47,237</b>	-
<b>DEVELOPMENT</b>		
Salaries	57,724	
Wages	-	
Employee Benefits	20,665	
<b>Sub-Total Personnel</b>	<b>78,389</b>	
<b>Sub-Total Non-Personnel</b>	<b>12,000</b>	
<b>Total</b>	<b>90,389</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	464,208	
Wages	7,800	
Employee Benefits	162,078	
<b>Sub-Total Personnel</b>	<b>634,086</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>634,086</b>	-
<b>ENGLISH DIVISION</b>		
Salaries	217,445	
Wages	-	
Employee Benefits	77,845	
<b>Sub-Total Personnel</b>	<b>295,290</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>295,290</b>	-

**2022-2023 Budget  
Departmental Summary: DuBois**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENROLLMENT MGMT</b>		
Salaries	264,681	
Wages	-	
Employee Benefits	94,756	
<b>Sub-Total Personnel</b>	<b>359,437</b>	
<b>Sub-Total Non-Personnel</b>	<b>23,000</b>	
<b>Total</b>	<b>382,437</b>	-
<b>FINANCE OFFICE</b>		
Salaries	140,087	
Wages	-	
Employee Benefits	50,152	
<b>Sub-Total Personnel</b>	<b>190,239</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>190,239</b>	-
<b>HEALTH SERVICES</b>		
Salaries	97,051	
Wages	-	
Employee Benefits	34,744	
<b>Sub-Total Personnel</b>	<b>131,795</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,313</b>	
<b>Total</b>	<b>133,108</b>	-
<b>HHD DIVISION</b>		
Salaries	421,860	
Wages	-	
Employee Benefits	150,191	
<b>Sub-Total Personnel</b>	<b>572,051</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>572,051</b>	-

**2022-2023 Budget**  
**Departmental Summary: DuBois**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HUMAN RESOURCES</b>		
Salaries	24,529	
Wages	-	
Employee Benefits	8,784	
<b>Sub-Total Personnel</b>	<b>33,313</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>33,313</b>	-

**INFORMATION TECH**

Salaries	251,459	
Wages	1,368	
Employee Benefits	90,131	
<b>Sub-Total Personnel</b>	<b>342,958</b>	
<b>Sub-Total Non-Personnel</b>	<b>68,676</b>	
<b>Total</b>	<b>411,634</b>	-

**IST DIVISION**

Salaries	301,002	
Wages	-	
Employee Benefits	107,760	
<b>Sub-Total Personnel</b>	<b>408,762</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>408,762</b>	-

**LEARN AND TUTOR CTR**

Salaries	-	
Wages	35,000	
Employee Benefits	2,793	
<b>Sub-Total Personnel</b>	<b>37,793</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>37,793</b>	-

**2022-2023 Budget  
Departmental Summary: DuBois**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MATHEMATICS DIVISION</b>		
Salaries	250,460	
Wages	-	
Employee Benefits	106,135	
<b>Sub-Total Personnel</b>	<b>356,595</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>356,595</b>	<b>-</b>
<b>OFF OF STUDENT AID</b>		
Salaries	44,884	
Wages	-	
Employee Benefits	16,068	
<b>Sub-Total Personnel</b>	<b>60,952</b>	
<b>Sub-Total Non-Personnel</b>	<b>151,610</b>	
<b>Total</b>	<b>212,562</b>	<b>-</b>
<b>OUTREACH AND CE</b>		
Salaries	110,095	
Wages	45,000	
Employee Benefits	43,005	
<b>Sub-Total Personnel</b>	<b>198,100</b>	
<b>Sub-Total Non-Personnel</b>	<b>25,000</b>	
<b>Total</b>	<b>223,100</b>	<b>105,000</b>
<b>REGISTRAR</b>		
Salaries	87,002	
Wages	-	
Employee Benefits	31,147	
<b>Sub-Total Personnel</b>	<b>118,149</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>118,149</b>	<b>-</b>

**2022-2023 Budget**  
**Departmental Summary: DuBois**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SCIENCE DIVISION</b>		
Salaries	749,475	
Wages	-	
Employee Benefits	258,298	
<b>Sub-Total Personnel</b>	<b>1,007,773</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>1,007,773</b>	<b>-</b>
<b>SOCIAL SCIENCES DIV</b>		
Salaries	309,940	
Wages	-	
Employee Benefits	110,958	
<b>Sub-Total Personnel</b>	<b>420,898</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>420,898</b>	<b>-</b>
<b>STRATEGIC COMM</b>		
Salaries	121,576	
Wages	3,750	
Employee Benefits	43,823	
<b>Sub-Total Personnel</b>	<b>169,149</b>	
<b>Sub-Total Non-Personnel</b>	<b>82,800</b>	
<b>Total</b>	<b>251,949</b>	<b>-</b>
<b>STUDENT PROGRAMS</b>		
Salaries	44,419	
Wages	-	
Employee Benefits	15,902	
<b>Sub-Total Personnel</b>	<b>60,321</b>	
<b>Sub-Total Non-Personnel</b>	<b>211,646</b>	
<b>Total</b>	<b>271,967</b>	<b>-</b>



**2022-2023 Budget**  
**Departmental Summary: DuBois**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT SERVICES</b>		
Salaries	116,549	
Wages	35,904	
Employee Benefits	44,590	
<b>Sub-Total Personnel</b>	<b>197,043</b>	
<b>Sub-Total Non-Personnel</b>	<b>140,648</b>	
<b>Total</b>	<b>337,691</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	6,050,295	
Wages	194,582	
Employee Benefits	2,155,123	
<b>Sub-Total Personnel</b>	<b>8,400,000</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,513,987</b>	
<b>Total</b>	<b>9,913,987</b>	<b>105,000</b>

**2022-2023 Budget  
Departmental Summary: Erie – Behrend**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	492,708	
Wages	-	
Employee Benefits	176,389	
<b>Sub-Total Personnel</b>	<b>669,097</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,000</b>	
<b>Total</b>	<b>674,097</b>	-
<b>ATHLETICS</b>		
Salaries	1,025,541	
Wages	71,700	
Employee Benefits	391,826	
<b>Sub-Total Personnel</b>	<b>1,489,067</b>	
<b>Sub-Total Non-Personnel</b>	<b>807,650</b>	
<b>Total</b>	<b>2,296,717</b>	<b>6,000</b>
<b>BEHREND CHAPEL</b>		
Salaries	50,735	
Wages	2,000	
Employee Benefits	18,163	
<b>Sub-Total Personnel</b>	<b>70,898</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,000</b>	
<b>Total</b>	<b>74,898</b>	<b>1,000</b>
<b>BLACK SCH BUSINESS</b>		
Salaries	7,803,932	
Wages	23,000	
Employee Benefits	2,733,646	
<b>Sub-Total Personnel</b>	<b>10,560,578</b>	
<b>Sub-Total Non-Personnel</b>	<b>128,988</b>	
<b>Total</b>	<b>10,689,566</b>	-

**2022-2023 Budget**  
**Departmental Summary: Erie – Behrend**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BUSINESS SERV OFFICE</b>		
Salaries	402,165	
Wages	10,000	
Employee Benefits	144,770	
<b>Sub-Total Personnel</b>	<b>556,935</b>	
<b>Sub-Total Non-Personnel</b>	<b>535,000</b>	
<b>Total</b>	<b>1,091,935</b>	<b>198,500</b>
 <b>CAMPUS ADMIN</b>		
Salaries	662,215	
Wages	-	
Employee Benefits	237,079	
<b>Sub-Total Personnel</b>	<b>899,294</b>	
<b>Sub-Total Non-Personnel</b>	<b>550,000</b>	
<b>Total</b>	<b>1,449,294</b>	-
 <b>CAMPUS OPP</b>		
Salaries	2,972,843	
Wages	40,000	
Employee Benefits	1,067,058	
<b>Sub-Total Personnel</b>	<b>4,079,901</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,319,005</b>	
<b>Total</b>	<b>7,398,906</b>	-
 <b>DEVELOPMENT OFFICE</b>		
Salaries	237,712	
Wages	-	
Employee Benefits	85,100	
<b>Sub-Total Personnel</b>	<b>322,812</b>	
<b>Sub-Total Non-Personnel</b>	<b>33,250</b>	
<b>Total</b>	<b>356,062</b>	-

**2022-2023 Budget  
Departmental Summary: Erie – Behrend**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENROLLMENT MGMT</b>		
Salaries	690,421	
Wages	30,000	
Employee Benefits	249,553	
<b>Sub-Total Personnel</b>	<b>969,974</b>	
<b>Sub-Total Non-Personnel</b>	<b>145,000</b>	
<b>Total</b>	<b>1,114,974</b>	<b>44,172</b>
<b>FINANCE OFFICE</b>		
Salaries	145,967	
Wages	-	
Employee Benefits	52,256	
<b>Sub-Total Personnel</b>	<b>198,223</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,800</b>	
<b>Total</b>	<b>200,023</b>	-
<b>HONORS SCHOLARS PROG</b>		
Salaries	39,500	
Wages	-	
Employee Benefits	14,141	
<b>Sub-Total Personnel</b>	<b>53,641</b>	
<b>Sub-Total Non-Personnel</b>	<b>9,000</b>	
<b>Total</b>	<b>62,641</b>	-
<b>HUMANTES AND SOC SCI</b>		
Salaries	6,189,864	
Wages	17,000	
Employee Benefits	2,217,326	
<b>Sub-Total Personnel</b>	<b>8,424,190</b>	
<b>Sub-Total Non-Personnel</b>	<b>168,900</b>	
<b>Total</b>	<b>8,593,090</b>	<b>2,500</b>

**2022-2023 Budget  
Departmental Summary: Erie – Behrend**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INDUSTL DEV OUTREACH</b>		
Salaries	176,954	
Wages	5,000	
Employee Benefits	63,749	
<b>Sub-Total Personnel</b>	<b>245,703</b>	
<b>Sub-Total Non-Personnel</b>	<b>15,000</b>	
<b>Total</b>	<b>260,703</b>	-

**INFORMATION TECH**

Salaries	1,177,032	
Wages	92,000	
Employee Benefits	428,682	
<b>Sub-Total Personnel</b>	<b>1,697,714</b>	
<b>Sub-Total Non-Personnel</b>	<b>625,000</b>	
<b>Total</b>	<b>2,322,714</b>	-

**INNOVATION COMMONS**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>5,000</b>	
<b>Total</b>	<b>5,000</b>	-

**OFF ALUMNI RELATIONS**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>3,000</b>	
<b>Total</b>	<b>3,000</b>	-

**2022-2023 Budget  
Departmental Summary: Erie – Behrend**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF CAREER SERVICES</b>		
Salaries	218,170	
Wages	10,000	
Employee Benefits	78,938	
<b>Sub-Total Personnel</b>	<b>307,108</b>	
<b>Sub-Total Non-Personnel</b>	<b>28,000</b>	
<b>Total</b>	<b>335,108</b>	<b>75,000</b>
<b>OFF CONSEL PSYCH SRV</b>		
Salaries	381,002	
Wages	19,000	
Employee Benefits	137,799	
<b>Sub-Total Personnel</b>	<b>537,801</b>	
<b>Sub-Total Non-Personnel</b>	<b>13,000</b>	
<b>Total</b>	<b>550,801</b>	-
<b>OFF DISABILITY SERVS</b>		
Salaries	158,145	
Wages	9,000	
Employee Benefits	57,316	
<b>Sub-Total Personnel</b>	<b>224,461</b>	
<b>Sub-Total Non-Personnel</b>	<b>33,000</b>	
<b>Total</b>	<b>257,461</b>	-
<b>OFF HEALTH SERVICES</b>		
Salaries	455,089	
Wages	-	
Employee Benefits	162,922	
<b>Sub-Total Personnel</b>	<b>618,011</b>	
<b>Sub-Total Non-Personnel</b>	<b>150,000</b>	
<b>Total</b>	<b>768,011</b>	<b>300,000</b>

**2022-2023 Budget  
Departmental Summary: Erie – Behrend**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF HUMAN RESOURCES</b>		
Salaries	103,024	
Wages	-	
Employee Benefits	36,883	
<b>Sub-Total Personnel</b>	<b>139,907</b>	
<b>Sub-Total Non-Personnel</b>	<b>150,000</b>	
<b>Total</b>	<b>289,907</b>	-
<b>OFF LEARN AND TUTOR</b>		
Salaries	154,669	
Wages	50,000	
Employee Benefits	55,571	
<b>Sub-Total Personnel</b>	<b>260,240</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,000</b>	
<b>Total</b>	<b>265,240</b>	-
<b>OFF OF STUDENT AID</b>		
Salaries	225,275	
Wages	-	
Employee Benefits	80,649	
<b>Sub-Total Personnel</b>	<b>305,924</b>	
<b>Sub-Total Non-Personnel</b>	<b>809,750</b>	
<b>Total</b>	<b>1,115,674</b>	-
<b>OFF OF THE REGISTRAR</b>		
Salaries	233,490	
Wages	-	
Employee Benefits	83,590	
<b>Sub-Total Personnel</b>	<b>317,080</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,000</b>	
<b>Total</b>	<b>319,080</b>	-

**2022-2023 Budget  
Departmental Summary: Erie – Behrend**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF STUDENT PROGRAMS</b>		
Salaries	310,033	
Wages	37,000	
Employee Benefits	112,491	
<b>Sub-Total Personnel</b>	<b>459,524</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,394,940</b>	
<b>Total</b>	<b>1,854,464</b>	-
<b>OFFICE OF ADVISING</b>		
Salaries	239,919	
Wages	-	
Employee Benefits	85,175	
<b>Sub-Total Personnel</b>	<b>325,094</b>	
<b>Sub-Total Non-Personnel</b>	<b>15,000</b>	
<b>Total</b>	<b>340,094</b>	-
<b>OUTRCH AND CONT EDU</b>		
Salaries	233,501	
Wages	-	
Employee Benefits	83,593	
<b>Sub-Total Personnel</b>	<b>317,094</b>	
<b>Sub-Total Non-Personnel</b>	<b>33,500</b>	
<b>Total</b>	<b>350,594</b>	<b>175,000</b>
<b>RESEARCH INNOVATION</b>		
Salaries	194,860	
Wages	-	
Employee Benefits	69,760	
<b>Sub-Total Personnel</b>	<b>264,620</b>	
<b>Sub-Total Non-Personnel</b>	<b>580,715</b>	
<b>Total</b>	<b>845,335</b>	<b>2,500</b>



**2022-2023 Budget  
Departmental Summary: Erie – Behrend**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SCHOOL OF ENGR</b>		
Salaries	7,196,303	
Wages	17,950	
Employee Benefits	2,555,510	
<b>Sub-Total Personnel</b>	<b>9,769,763</b>	
<b>Sub-Total Non-Personnel</b>	<b>310,003</b>	
<b>Total</b>	<b>10,079,766</b>	-
 <b>SCHOOL OF SCIENCE</b>		
Salaries	5,675,975	
Wages	40,710	
Employee Benefits	2,002,512	
<b>Sub-Total Personnel</b>	<b>7,719,197</b>	
<b>Sub-Total Non-Personnel</b>	<b>369,503</b>	
<b>Total</b>	<b>8,088,700</b>	-
 <b>STRAT COMM OFFICE</b>		
Salaries	641,763	
Wages	4,000	
Employee Benefits	217,787	
<b>Sub-Total Personnel</b>	<b>863,550</b>	
<b>Sub-Total Non-Personnel</b>	<b>326,000</b>	
<b>Total</b>	<b>1,189,550</b>	<b>200,000</b>
 <b>STUDENT SERVICES</b>		
Salaries	374,813	
Wages	-	
Employee Benefits	124,376	
<b>Sub-Total Personnel</b>	<b>499,189</b>	
<b>Sub-Total Non-Personnel</b>	<b>82,970</b>	
<b>Total</b>	<b>582,159</b>	<b>150,000</b>

**2022-2023 Budget  
Departmental Summary: Erie – Behrend**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>YOUTH EDUCATION</b>		
Salaries	60,903	
Wages	61,073	
Employee Benefits	26,652	
<b>Sub-Total Personnel</b>	<b>148,628</b>	
<b>Sub-Total Non-Personnel</b>	<b>70,000</b>	
<b>Total</b>	<b>218,628</b>	<b>60,000</b>
 <i><b>Fund Total: General Funds</b></i>		
Salaries	38,924,523	
Wages	539,433	
Employee Benefits	13,851,262	
<b>Sub-Total Personnel</b>	<b>53,315,218</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,728,974</b>	
<b>Total</b>	<b>64,044,192</b>	<b>1,214,672</b>

**2022-2023 Budget**  
**Departmental Summary: Fayette – Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	107,564	
Wages	-	
Employee Benefits	38,513	
<b>Sub-Total Personnel</b>	<b>146,077</b>	
<b>Sub-Total Non-Personnel</b>	<b>240,000</b>	
<b>Total</b>	<b>386,077</b>	<b>80,000</b>
<b>ADVISING</b>		
Salaries	88,740	
Wages	-	
Employee Benefits	31,769	
<b>Sub-Total Personnel</b>	<b>120,509</b>	
<b>Sub-Total Non-Personnel</b>	<b>13,300</b>	
<b>Total</b>	<b>133,809</b>	-
<b>ALLIED HEALTH DIV</b>		
Salaries	204,450	
Wages	-	
Employee Benefits	64,243	
<b>Sub-Total Personnel</b>	<b>268,693</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>268,693</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	359,966	
Wages	-	
Employee Benefits	128,869	
<b>Sub-Total Personnel</b>	<b>488,835</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>488,835</b>	-

**2022-2023 Budget**  
**Departmental Summary: Fayette – Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ATHLETICS</b>		
Salaries	119,637	
Wages	-	
Employee Benefits	42,916	
<b>Sub-Total Personnel</b>	<b>162,553</b>	
<b>Sub-Total Non-Personnel</b>	<b>282,837</b>	
<b>Total</b>	<b>445,390</b>	-

**BUSINESS DIVISION**

Salaries	275,599	
Wages	-	
Employee Benefits	93,476	
<b>Sub-Total Personnel</b>	<b>369,075</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>369,075</b>	-

**BUSINESS SERVICES**

Salaries	39,682	
Wages	-	
Employee Benefits	14,206	
<b>Sub-Total Personnel</b>	<b>53,888</b>	
<b>Sub-Total Non-Personnel</b>	<b>390,000</b>	
<b>Total</b>	<b>443,888</b>	-

**CAMPUS ADMIN**

Salaries	59,597	
Wages	-	
Employee Benefits	21,336	
<b>Sub-Total Personnel</b>	<b>80,933</b>	
<b>Sub-Total Non-Personnel</b>	<b>25,000</b>	
<b>Total</b>	<b>105,933</b>	-

**2022-2023 Budget**  
**Departmental Summary: Fayette – Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS OPS AND PLANT</b>		
Salaries	630,852	
Wages	-	
Employee Benefits	225,874	
<b>Sub-Total Personnel</b>	<b>856,726</b>	
<b>Sub-Total Non-Personnel</b>	<b>217,607</b>	
<b>Total</b>	<b>1,074,333</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	58,893	
Wages	-	
Employee Benefits	21,084	
<b>Sub-Total Personnel</b>	<b>79,977</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>79,977</b>	-
<b>DEVELOPMENT</b>		
Salaries	42,718	
Wages	-	
Employee Benefits	15,293	
<b>Sub-Total Personnel</b>	<b>58,011</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,000</b>	
<b>Total</b>	<b>63,011</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	415,797	
Wages	-	
Employee Benefits	126,523	
<b>Sub-Total Personnel</b>	<b>542,320</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>542,320</b>	-

**2022-2023 Budget**  
**Departmental Summary: Fayette – Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENGLISH DIVISION</b>		
Salaries	340,246	
Wages	-	
Employee Benefits	115,722	
<b>Sub-Total Personnel</b>	<b>455,968</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>455,968</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	211,710	
Wages	-	
Employee Benefits	68,632	
<b>Sub-Total Personnel</b>	<b>280,342</b>	
<b>Sub-Total Non-Personnel</b>	<b>98,000</b>	
<b>Total</b>	<b>378,342</b>	-
<b>FINANCE OFFICE</b>		
Salaries	124,175	
Wages	-	
Employee Benefits	44,455	
<b>Sub-Total Personnel</b>	<b>168,630</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,291</b>	
<b>Total</b>	<b>172,921</b>	-
<b>HEALTH SERVICES</b>		
Salaries	51,061	
Wages	-	
Employee Benefits	18,280	
<b>Sub-Total Personnel</b>	<b>69,341</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,000</b>	
<b>Total</b>	<b>74,341</b>	-

**2022-2023 Budget**  
**Departmental Summary: Fayette – Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HHD DIVISION</b>		
Salaries	295,376	
Wages	-	
Employee Benefits	106,184	
<b>Sub-Total Personnel</b>	<b>401,560</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>401,560</b>	-

**HUMAN RESOURCES**

Salaries	27,552	
Wages	-	
Employee Benefits	9,865	
<b>Sub-Total Personnel</b>	<b>37,417</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>37,417</b>	-

**INFORMATION TECH**

Salaries	255,561	
Wages	-	
Employee Benefits	91,491	
<b>Sub-Total Personnel</b>	<b>347,052</b>	
<b>Sub-Total Non-Personnel</b>	<b>148,370</b>	
<b>Total</b>	<b>495,422</b>	-

**LEARN AND TUTOR CTR**

Salaries	84,554	
Wages	-	
Employee Benefits	30,271	
<b>Sub-Total Personnel</b>	<b>114,825</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,000</b>	
<b>Total</b>	<b>121,825</b>	-

**2022-2023 Budget**  
**Departmental Summary: Fayette – Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MATHEMATICS DIVISION</b>		
Salaries	341,567	
Wages	-	
Employee Benefits	109,393	
<b>Sub-Total Personnel</b>	<b>450,960</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>450,960</b>	-
<b>NURSING DIVISION</b>		
Salaries	566,527	
Wages	-	
Employee Benefits	200,309	
<b>Sub-Total Personnel</b>	<b>766,836</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>766,836</b>	-
<b>OFF OF STUDENT AID</b>		
Salaries	52,530	
Wages	-	
Employee Benefits	18,806	
<b>Sub-Total Personnel</b>	<b>71,336</b>	
<b>Sub-Total Non-Personnel</b>	<b>199,470</b>	
<b>Total</b>	<b>270,806</b>	-
<b>OUTREACH AND CE</b>		
Salaries	220,634	
Wages	-	
Employee Benefits	78,988	
<b>Sub-Total Personnel</b>	<b>299,622</b>	
<b>Sub-Total Non-Personnel</b>	<b>359,000</b>	
<b>Total</b>	<b>658,622</b>	<b>408,320</b>



**2022-2023 Budget**  
**Departmental Summary: Fayette – Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>REGISTRAR</b>		
Salaries	64,182	
Wages	-	
Employee Benefits	20,113	
<b>Sub-Total Personnel</b>	<b>84,295</b>	
<b>Sub-Total Non-Personnel</b>	<b>13,000</b>	
<b>Total</b>	<b>97,295</b>	-
<b>SCIENCE DIVISION</b>		
Salaries	398,233	
Wages	-	
Employee Benefits	134,691	
<b>Sub-Total Personnel</b>	<b>532,924</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>532,924</b>	-
<b>SOCIAL SCIENCES DIV</b>		
Salaries	260,981	
Wages	-	
Employee Benefits	89,850	
<b>Sub-Total Personnel</b>	<b>350,831</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>350,831</b>	-
<b>STRATEGIC COMM</b>		
Salaries	96,463	
Wages	-	
Employee Benefits	34,534	
<b>Sub-Total Personnel</b>	<b>130,997</b>	
<b>Sub-Total Non-Personnel</b>	<b>30,000</b>	
<b>Total</b>	<b>160,997</b>	-

**2022-2023 Budget**  
**Departmental Summary: Fayette – Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT PROGRAMS</b>		
Salaries	153,934	
Wages	-	
Employee Benefits	55,108	
<b>Sub-Total Personnel</b>	<b>209,042</b>	
<b>Sub-Total Non-Personnel</b>	<b>290,347</b>	
<b>Total</b>	<b>499,389</b>	-
<b>STUDENT SERVICES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>102,641</b>	
<b>Total</b>	<b>102,641</b>	<b>90,000</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	5,948,781	
Wages	-	
Employee Benefits	2,050,794	
<b>Sub-Total Personnel</b>	<b>7,999,575</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,430,863</b>	
<b>Total</b>	<b>10,430,438</b>	<b>578,320</b>

**2022-2023 Budget**  
**Departmental Summary: Great Valley**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	298,310	
Wages	5,000	
Employee Benefits	100,931	
<b>Sub-Total Personnel</b>	<b>404,241</b>	
<b>Sub-Total Non-Personnel</b>	<b>42,900</b>	
<b>Total</b>	<b>447,141</b>	-
<b>CAMPUS ADMIN</b>		
Salaries	658,337	
Wages	-	
Employee Benefits	235,504	
<b>Sub-Total Personnel</b>	<b>893,841</b>	
<b>Sub-Total Non-Personnel</b>	<b>602,838</b>	
<b>Total</b>	<b>1,496,679</b>	-
<b>CAMPUS OPP</b>		
Salaries	400,468	
Wages	-	
Employee Benefits	143,370	
<b>Sub-Total Personnel</b>	<b>543,838</b>	
<b>Sub-Total Non-Personnel</b>	<b>729,465</b>	
<b>Total</b>	<b>1,273,303</b>	-
<b>CONFERENCE SERVICES</b>		
Salaries	262,586	
Wages	25,000	
Employee Benefits	95,998	
<b>Sub-Total Personnel</b>	<b>383,584</b>	
<b>Sub-Total Non-Personnel</b>	<b>59,069</b>	
<b>Total</b>	<b>442,653</b>	<b>450,000</b>

**2022-2023 Budget**  
**Departmental Summary: Great Valley**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEVELOPMENT OFFICE</b>		
Salaries	50,037	
Wages	-	
Employee Benefits	17,913	
<b>Sub-Total Personnel</b>	<b>67,950</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,000</b>	
<b>Total</b>	<b>77,950</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	2,730,738	
Wages	279,000	
Employee Benefits	797,048	
<b>Sub-Total Personnel</b>	<b>3,806,785</b>	
<b>Sub-Total Non-Personnel</b>	<b>86,680</b>	
<b>Total</b>	<b>3,893,465</b>	-
<b>INFORMATION TECH</b>		
Salaries	326,164	
Wages	35,000	
Employee Benefits	120,368	
<b>Sub-Total Personnel</b>	<b>481,532</b>	
<b>Sub-Total Non-Personnel</b>	<b>364,300</b>	
<b>Total</b>	<b>845,832</b>	-
<b>MANAGEMENT DIVISION</b>		
Salaries	2,426,072	
Wages	25,000	
Employee Benefits	722,387	
<b>Sub-Total Personnel</b>	<b>3,173,459</b>	
<b>Sub-Total Non-Personnel</b>	<b>117,395</b>	
<b>Total</b>	<b>3,290,854</b>	<b>7,200</b>

**2022-2023 Budget**  
**Departmental Summary: Great Valley**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MKTG AND RECRUITMENT</b>		
Salaries	324,145	
Wages	-	
Employee Benefits	116,062	
<b>Sub-Total Personnel</b>	<b>440,207</b>	
<b>Sub-Total Non-Personnel</b>	<b>337,865</b>	
<b>Total</b>	<b>778,072</b>	-
<b>OUTRCH AND CONT EDU</b>		
Salaries	330,821	
Wages	4,000	
Employee Benefits	65,153	
<b>Sub-Total Personnel</b>	<b>399,974</b>	
<b>Sub-Total Non-Personnel</b>	<b>19,929</b>	
<b>Total</b>	<b>419,903</b>	<b>555,000</b>
<b>STDNT AND ENROL SERV</b>		
Salaries	511,031	
Wages	15,000	
Employee Benefits	184,148	
<b>Sub-Total Personnel</b>	<b>710,179</b>	
<b>Sub-Total Non-Personnel</b>	<b>623,300</b>	
<b>Total</b>	<b>1,333,479</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	8,670,169	
Wages	388,000	
Employee Benefits	2,723,505	
<b>Sub-Total Personnel</b>	<b>11,781,673</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,009,241</b>	
<b>Total</b>	<b>14,790,914</b>	<b>1,012,200</b>

**2022-2023 Budget  
Departmental Summary: Greater Allegheny**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	284,169	
Wages	5,400	
Employee Benefits	102,167	
<b>Sub-Total Personnel</b>	<b>391,736</b>	
<b>Sub-Total Non-Personnel</b>	<b>156,592</b>	
<b>Total</b>	<b>548,328</b>	-
<b>ADVISING</b>		
Salaries	43,697	
Wages	798	
Employee Benefits	15,708	
<b>Sub-Total Personnel</b>	<b>60,203</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,000</b>	
<b>Total</b>	<b>62,203</b>	-
<b>ALUMNI RELATIONS</b>		
Salaries	42,000	
Wages	-	
Employee Benefits	15,036	
<b>Sub-Total Personnel</b>	<b>57,036</b>	
<b>Sub-Total Non-Personnel</b>	<b>19,400</b>	
<b>Total</b>	<b>76,436</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	595,526	
Wages	-	
Employee Benefits	204,190	
<b>Sub-Total Personnel</b>	<b>799,716</b>	
<b>Sub-Total Non-Personnel</b>	<b>250</b>	
<b>Total</b>	<b>799,966</b>	-

**2022-2023 Budget  
Departmental Summary: Greater Allegheny**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ATHLETICS</b>		
Salaries	188,685	
Wages	15,500	
Employee Benefits	55,028	
<b>Sub-Total Personnel</b>	<b>259,213</b>	
<b>Sub-Total Non-Personnel</b>	<b>222,500</b>	
<b>Total</b>	<b>481,713</b>	-

**BUSINESS DIVISION**

Salaries	451,376	
Wages	-	
Employee Benefits	155,060	
<b>Sub-Total Personnel</b>	<b>606,436</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,000</b>	
<b>Total</b>	<b>610,436</b>	-

**BUSINESS SERVICES**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>40,000</b>	
<b>Total</b>	<b>40,000</b>	<b>20,259</b>

**CAMPUS ADMIN**

Salaries	53,844	
Wages	2,250	
Employee Benefits	19,456	
<b>Sub-Total Personnel</b>	<b>75,550</b>	
<b>Sub-Total Non-Personnel</b>	<b>47,150</b>	
<b>Total</b>	<b>122,700</b>	-

**2022-2023 Budget  
Departmental Summary: Greater Allegheny**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS OPS AND PLANT</b>		
Salaries	723,011	
Wages	-	
Employee Benefits	258,838	
<b>Sub-Total Personnel</b>	<b>981,849</b>	
<b>Sub-Total Non-Personnel</b>	<b>646,978</b>	
<b>Total</b>	<b>1,628,827</b>	-
 <b>CAREER SERVICES</b>		
Salaries	73,893	
Wages	-	
Employee Benefits	26,454	
<b>Sub-Total Personnel</b>	<b>100,347</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,000</b>	
<b>Total</b>	<b>104,347</b>	-
 <b>COUNSELING PSYCH SRV</b>		
Salaries	55,645	
Wages	-	
Employee Benefits	19,026	
<b>Sub-Total Personnel</b>	<b>74,671</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,500</b>	
<b>Total</b>	<b>77,171</b>	-
 <b>DEVELOPMENT</b>		
Salaries	-	
Wages	11,700	
Employee Benefits	936	
<b>Sub-Total Personnel</b>	<b>12,636</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,000</b>	
<b>Total</b>	<b>16,636</b>	-



**2022-2023 Budget**  
**Departmental Summary: Greater Allegheny**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS OPS AND PLANT</b>		
Salaries	723,011	
Wages	-	
Employee Benefits	258,838	
<b>Sub-Total Personnel</b>	<b>981,849</b>	
<b>Sub-Total Non-Personnel</b>	<b>646,978</b>	
<b>Total</b>	<b>1,628,827</b>	-
<b>CAREER SERVICES</b>		
Salaries	73,893	
Wages	-	
Employee Benefits	26,454	
<b>Sub-Total Personnel</b>	<b>100,347</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,000</b>	
<b>Total</b>	<b>104,347</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	55,645	
Wages	-	
Employee Benefits	19,026	
<b>Sub-Total Personnel</b>	<b>74,671</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,500</b>	
<b>Total</b>	<b>77,171</b>	-
<b>DEVELOPMENT</b>		
Salaries	-	
Wages	11,700	
Employee Benefits	936	
<b>Sub-Total Personnel</b>	<b>12,636</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,000</b>	
<b>Total</b>	<b>16,636</b>	-

**2022-2023 Budget**  
**Departmental Summary: Greater Allegheny**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DISABILITY SERVICES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>33,600</b>	
<b>Total</b>	<b>33,600</b>	<b>-</b>
<b>ENGINEERING DIVISION</b>		
Salaries	260,909	
Wages	-	
Employee Benefits	90,987	
<b>Sub-Total Personnel</b>	<b>351,896</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,200</b>	
<b>Total</b>	<b>354,096</b>	<b>-</b>
<b>ENGLISH DIVISION</b>		
Salaries	322,082	
Wages	-	
Employee Benefits	113,804	
<b>Sub-Total Personnel</b>	<b>435,886</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>435,886</b>	<b>-</b>
<b>ENROLLMENT MGMT</b>		
Salaries	240,189	
Wages	9,000	
Employee Benefits	86,707	
<b>Sub-Total Personnel</b>	<b>335,896</b>	
<b>Sub-Total Non-Personnel</b>	<b>85,000</b>	
<b>Total</b>	<b>420,896</b>	<b>-</b>

**2022-2023 Budget  
Departmental Summary: Greater Allegheny**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCE OFFICE</b>		
Salaries	93,447	
Wages	-	
Employee Benefits	33,454	
<b>Sub-Total Personnel</b>	<b>126,901</b>	
<b>Sub-Total Non-Personnel</b>	<b>19,400</b>	
<b>Total</b>	<b>146,301</b>	-

**HEALTH SERVICES**

Salaries	56,854	
Wages	-	
Employee Benefits	20,354	
<b>Sub-Total Personnel</b>	<b>77,208</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,790</b>	
<b>Total</b>	<b>83,998</b>	-

**HHD DIVISION**

Salaries	435,956	
Wages	-	
Employee Benefits	150,457	
<b>Sub-Total Personnel</b>	<b>586,413</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,400</b>	
<b>Total</b>	<b>590,813</b>	-

**HUMAN RESOURCES**

Salaries	27,552	
Wages	-	
Employee Benefits	9,865	
<b>Sub-Total Personnel</b>	<b>37,417</b>	
<b>Sub-Total Non-Personnel</b>	<b>970</b>	
<b>Total</b>	<b>38,387</b>	-

**2022-2023 Budget**  
**Departmental Summary: Greater Allegheny**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECH</b>		
Salaries	183,404	
Wages	30,000	
Employee Benefits	68,058	
<b>Sub-Total Personnel</b>	<b>281,462</b>	
<b>Sub-Total Non-Personnel</b>	<b>254,750</b>	
<b>Total</b>	<b>536,212</b>	-

**IST DIVISION**

Salaries	282,912	
Wages	-	
Employee Benefits	99,031	
<b>Sub-Total Personnel</b>	<b>381,943</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,200</b>	
<b>Total</b>	<b>384,143</b>	-

**LEARN AND TUTOR CTR**

Salaries	61,910	
Wages	67,500	
Employee Benefits	27,564	
<b>Sub-Total Personnel</b>	<b>156,974</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,425</b>	
<b>Total</b>	<b>159,399</b>	-

**MATHEMATICS DIVISION**

Salaries	181,328	
Wages	-	
Employee Benefits	63,414	
<b>Sub-Total Personnel</b>	<b>244,742</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>244,742</b>	-

**2022-2023 Budget**  
**Departmental Summary: Greater Allegheny**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF OF STUDENT AID</b>		
Salaries	53,550	
Wages	-	
Employee Benefits	19,171	
<b>Sub-Total Personnel</b>	<b>72,721</b>	
<b>Sub-Total Non-Personnel</b>	<b>172,840</b>	
<b>Total</b>	<b>245,561</b>	-
<b>OUTREACH AND CE</b>		
Salaries	67,271	
Wages	-	
Employee Benefits	24,083	
<b>Sub-Total Personnel</b>	<b>91,354</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,000</b>	
<b>Total</b>	<b>95,354</b>	-
<b>REGISTRAR</b>		
Salaries	60,784	
Wages	-	
Employee Benefits	21,761	
<b>Sub-Total Personnel</b>	<b>82,545</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,000</b>	
<b>Total</b>	<b>84,545</b>	-
<b>SCIENCE DIVISION</b>		
Salaries	446,292	
Wages	4,500	
Employee Benefits	148,068	
<b>Sub-Total Personnel</b>	<b>598,860</b>	
<b>Sub-Total Non-Personnel</b>	<b>14,550</b>	
<b>Total</b>	<b>613,410</b>	-

**2022-2023 Budget**  
**Departmental Summary: Greater Allegheny**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SOCIAL SCIENCES DIV</b>		
Salaries	194,929	
Wages	-	
Employee Benefits	69,034	
<b>Sub-Total Personnel</b>	<b>263,963</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,500</b>	
<b>Total</b>	<b>265,463</b>	-

**STRATEGIC COMM**

Salaries	123,895	
Wages	1,350	
Employee Benefits	44,462	
<b>Sub-Total Personnel</b>	<b>169,707</b>	
<b>Sub-Total Non-Personnel</b>	<b>38,800</b>	
<b>Total</b>	<b>208,507</b>	-

**STUDENT PROGRAMS**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>549,494</b>	
<b>Total</b>	<b>549,494</b>	-

**STUDENT SERVICES**

Salaries	208,533	
Wages	18,000	
Employee Benefits	76,095	
<b>Sub-Total Personnel</b>	<b>302,628</b>	
<b>Sub-Total Non-Personnel</b>	<b>42,252</b>	
<b>Total</b>	<b>344,880</b>	-

**2022-2023 Budget**  
**Departmental Summary: Greater Allegheny**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	5,813,643	
Wages	165,998	
Employee Benefits	2,038,268	
<b>Sub-Total Personnel</b>	<b>8,017,909</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,386,541</b>	
<b>Total</b>	<b>10,404,450</b>	<b>20,259</b>

**2022-2023 Budget  
Departmental Summary: Harrisburg**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	553,260	
Wages	-	
Employee Benefits	198,068	
<b>Sub-Total Personnel</b>	<b>751,328</b>	
<b>Sub-Total Non-Personnel</b>	<b>50,700</b>	
<b>Total</b>	<b>802,028</b>	-
<b>ALUMNI RELATIONS OFF</b>		
Salaries	118,606	
Wages	15,100	
Employee Benefits	42,461	
<b>Sub-Total Personnel</b>	<b>176,167</b>	
<b>Sub-Total Non-Personnel</b>	<b>27,750</b>	
<b>Total</b>	<b>203,917</b>	-
<b>AQUATICS CENTER</b>		
Salaries	114,126	
Wages	110,000	
Employee Benefits	45,674	
<b>Sub-Total Personnel</b>	<b>269,800</b>	
<b>Sub-Total Non-Personnel</b>	<b>14,500</b>	
<b>Total</b>	<b>284,300</b>	<b>32,000</b>
<b>ATHLETICS</b>		
Salaries	841,112	
Wages	290,000	
Employee Benefits	312,103	
<b>Sub-Total Personnel</b>	<b>1,443,215</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,140,755</b>	
<b>Total</b>	<b>2,583,970</b>	<b>20,000</b>



**2022-2023 Budget  
Departmental Summary: Harrisburg**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BEHAVIORAL SCI EDU</b>		
Salaries	5,513,319	
Wages	35,000	
Employee Benefits	1,834,936	
<b>Sub-Total Personnel</b>	<b>7,383,255</b>	
<b>Sub-Total Non-Personnel</b>	<b>344,000</b>	
<b>Total</b>	<b>7,727,255</b>	<b>226,250</b>
 <b>BUSINESS SERV OFFICE</b>		
Salaries	109,771	
Wages	-	
Employee Benefits	39,298	
<b>Sub-Total Personnel</b>	<b>149,069</b>	
<b>Sub-Total Non-Personnel</b>	<b>23,400</b>	
<b>Total</b>	<b>172,469</b>	<b>-</b>
 <b>CAMPUS ADMIN</b>		
Salaries	443,519	
Wages	60,000	
Employee Benefits	193,581	
<b>Sub-Total Personnel</b>	<b>697,100</b>	
<b>Sub-Total Non-Personnel</b>	<b>94,980</b>	
<b>Total</b>	<b>792,080</b>	<b>30,960</b>
 <b>CAMPUS OPP</b>		
Salaries	3,450,358	
Wages	-	
Employee Benefits	1,235,230	
<b>Sub-Total Personnel</b>	<b>4,685,588</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,226,950</b>	
<b>Total</b>	<b>6,912,538</b>	<b>200,000</b>

**2022-2023 Budget  
Departmental Summary: Harrisburg**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CNTR ACAD ACHEVMNT</b>		
Salaries	146,488	
Wages	180,000	
Employee Benefits	59,957	
<b>Sub-Total Personnel</b>	<b>386,445</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,000</b>	
<b>Total</b>	<b>394,445</b>	-
<b>CNTR TEACH EXCELL</b>		
Salaries	510,391	
Wages	9,500	
Employee Benefits	182,755	
<b>Sub-Total Personnel</b>	<b>702,646</b>	
<b>Sub-Total Non-Personnel</b>	<b>26,000</b>	
<b>Total</b>	<b>728,646</b>	-
<b>DEVELOPMENT OFFICE</b>		
Salaries	154,918	
Wages	5,000	
Employee Benefits	55,460	
<b>Sub-Total Personnel</b>	<b>215,378</b>	
<b>Sub-Total Non-Personnel</b>	<b>34,000</b>	
<b>Total</b>	<b>249,378</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	627,872	
Wages	25,000	
Employee Benefits	224,782	
<b>Sub-Total Personnel</b>	<b>877,654</b>	
<b>Sub-Total Non-Personnel</b>	<b>155,000</b>	
<b>Total</b>	<b>1,032,654</b>	-

**2022-2023 Budget  
Departmental Summary: Harrisburg**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>EXTERNAL RELATIONS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,000</b>	
<b>Total</b>	<b>4,000</b>	-
<b>FINANCE OFFICE</b>		
Salaries	223,896	
Wages	-	
Employee Benefits	80,154	
<b>Sub-Total Personnel</b>	<b>304,050</b>	
<b>Sub-Total Non-Personnel</b>	<b>433,750</b>	
<b>Total</b>	<b>737,800</b>	-
<b>GRADUATE STUDIES</b>		
Salaries	217,240	
Wages	-	
Employee Benefits	72,859	
<b>Sub-Total Personnel</b>	<b>290,099</b>	
<b>Sub-Total Non-Personnel</b>	<b>29,253</b>	
<b>Total</b>	<b>319,352</b>	-
<b>INFORMATION TECH</b>		
Salaries	617,342	
Wages	120,000	
Employee Benefits	221,012	
<b>Sub-Total Personnel</b>	<b>958,354</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,007,700</b>	
<b>Total</b>	<b>1,966,054</b>	-

**2022-2023 Budget  
Departmental Summary: Harrisburg**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ISRA</b>		
Salaries	975,924	
Wages	-	
Employee Benefits	349,380	
<b>Sub-Total Personnel</b>	<b>1,325,304</b>	
<b>Sub-Total Non-Personnel</b>	<b>163,050</b>	
<b>Total</b>	<b>1,488,354</b>	-
<b>MULTI RECRT RETN OFF</b>		
Salaries	139,803	
Wages	-	
Employee Benefits	50,039	
<b>Sub-Total Personnel</b>	<b>189,842</b>	
<b>Sub-Total Non-Personnel</b>	<b>23,200</b>	
<b>Total</b>	<b>213,042</b>	-
<b>OFF CAREER SERVICES</b>		
Salaries	188,104	
Wages	30,000	
Employee Benefits	67,447	
<b>Sub-Total Personnel</b>	<b>285,551</b>	
<b>Sub-Total Non-Personnel</b>	<b>21,000</b>	
<b>Total</b>	<b>306,551</b>	-
<b>OFF CONSEL PSYCH SRV</b>		
Salaries	352,598	
Wages	68,000	
Employee Benefits	131,670	
<b>Sub-Total Personnel</b>	<b>552,268</b>	
<b>Sub-Total Non-Personnel</b>	<b>35,000</b>	
<b>Total</b>	<b>587,268</b>	-

**2022-2023 Budget  
Departmental Summary: Harrisburg**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF DISABILITY SERVS</b>		
Salaries	103,356	
Wages	60,000	
Employee Benefits	40,651	
<b>Sub-Total Personnel</b>	<b>204,007</b>	
<b>Sub-Total Non-Personnel</b>	<b>36,000</b>	
<b>Total</b>	<b>240,007</b>	-
<b>OFF HEALTH SERVICES</b>		
Salaries	166,243	
Wages	60,000	
Employee Benefits	64,315	
<b>Sub-Total Personnel</b>	<b>290,558</b>	
<b>Sub-Total Non-Personnel</b>	<b>115,000</b>	
<b>Total</b>	<b>405,558</b>	<b>10,000</b>
<b>OFF HONORS SCHOLARS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>31,020</b>	
<b>Total</b>	<b>31,020</b>	-
<b>OFF HUMAN RESOURCES</b>		
Salaries	184,224	
Wages	-	
Employee Benefits	65,952	
<b>Sub-Total Personnel</b>	<b>250,176</b>	
<b>Sub-Total Non-Personnel</b>	<b>96,667</b>	
<b>Total</b>	<b>346,843</b>	-

**2022-2023 Budget  
Departmental Summary: Harrisburg**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF OF THE REGISTRAR</b>		
Salaries	228,208	
Wages	16,250	
Employee Benefits	81,698	
<b>Sub-Total Personnel</b>	<b>326,156</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,000</b>	
<b>Total</b>	<b>333,156</b>	-
 <b>OFF STUDENT PROGRAMS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,741,329</b>	
<b>Total</b>	<b>1,741,329</b>	-
 <b>OFFICE OF ADVISING</b>		
Salaries	351,582	
Wages	152,992	
Employee Benefits	135,946	
<b>Sub-Total Personnel</b>	<b>640,520</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,094</b>	
<b>Total</b>	<b>645,614</b>	-
 <b>OFFICE PLAN AND ANAL</b>		
Salaries	41,338	
Wages	-	
Employee Benefits	14,799	
<b>Sub-Total Personnel</b>	<b>56,137</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,200</b>	
<b>Total</b>	<b>61,337</b>	-

**2022-2023 Budget  
Departmental Summary: Harrisburg**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFFICE PUBLIC EVENTS</b>		
Salaries	76,806	
Wages	-	
Employee Benefits	27,497	
<b>Sub-Total Personnel</b>	<b>104,303</b>	
<b>Sub-Total Non-Personnel</b>	<b>164,000</b>	
<b>Total</b>	<b>268,303</b>	-
<b>OFFICE STUDENT AID</b>		
Salaries	194,841	
Wages	-	
Employee Benefits	69,753	
<b>Sub-Total Personnel</b>	<b>264,594</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,907,000</b>	
<b>Total</b>	<b>2,171,594</b>	-
<b>OFFICE STUDY ABROAD</b>		
Salaries	47,369	
Wages	-	
Employee Benefits	16,958	
<b>Sub-Total Personnel</b>	<b>64,327</b>	
<b>Sub-Total Non-Personnel</b>	<b>22,000</b>	
<b>Total</b>	<b>86,327</b>	-
<b>OUTRCH AND CONT EDU</b>		
Salaries	337,706	
Wages	-	
Employee Benefits	85,119	
<b>Sub-Total Personnel</b>	<b>422,825</b>	
<b>Sub-Total Non-Personnel</b>	<b>32,000</b>	
<b>Total</b>	<b>454,825</b>	<b>164,000</b>

**2022-2023 Budget**  
**Departmental Summary: Harrisburg**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PUBLIC AFFAIRS</b>		
Salaries	3,721,777	
Wages	30,600	
Employee Benefits	1,213,149	
<b>Sub-Total Personnel</b>	<b>4,965,526</b>	
<b>Sub-Total Non-Personnel</b>	<b>130,000</b>	
<b>Total</b>	<b>5,095,526</b>	-
 <b>RESEARCH INNOVATION</b>		
Salaries	165,493	
Wages	-	
Employee Benefits	59,246	
<b>Sub-Total Personnel</b>	<b>224,739</b>	
<b>Sub-Total Non-Personnel</b>	<b>420,000</b>	
<b>Total</b>	<b>644,739</b>	-
 <b>SCHOOL OF BUSINESS</b>		
Salaries	6,950,268	
Wages	-	
Employee Benefits	2,456,156	
<b>Sub-Total Personnel</b>	<b>9,406,424</b>	
<b>Sub-Total Non-Personnel</b>	<b>135,000</b>	
<b>Total</b>	<b>9,541,424</b>	-
 <b>SCHOOL OF HUMANITIES</b>		
Salaries	4,391,718	
Wages	42,000	
Employee Benefits	1,238,822	
<b>Sub-Total Personnel</b>	<b>5,672,540</b>	
<b>Sub-Total Non-Personnel</b>	<b>71,000</b>	
<b>Total</b>	<b>5,743,540</b>	-



**2022-2023 Budget  
Departmental Summary: Harrisburg**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SCI ENGR TECH</b>		
Salaries	9,579,094	
Wages	228,000	
Employee Benefits	3,256,055	
<b>Sub-Total Personnel</b>	<b>13,063,149</b>	
<b>Sub-Total Non-Personnel</b>	<b>509,000</b>	
<b>Total</b>	<b>13,572,149</b>	-
<b>STRAT COMM OFFICE</b>		
Salaries	594,762	
Wages	20,000	
Employee Benefits	212,924	
<b>Sub-Total Personnel</b>	<b>827,686</b>	
<b>Sub-Total Non-Personnel</b>	<b>240,000</b>	
<b>Total</b>	<b>1,067,686</b>	-
<b>STUDENT SERVICES</b>		
Salaries	703,807	
Wages	160,000	
Employee Benefits	257,107	
<b>Sub-Total Personnel</b>	<b>1,120,914</b>	
<b>Sub-Total Non-Personnel</b>	<b>741,654</b>	
<b>Total</b>	<b>1,862,568</b>	-
<b>THEATRE SPL EVT OFF</b>		
Salaries	162,596	
Wages	60,000	
Employee Benefits	61,482	
<b>Sub-Total Personnel</b>	<b>284,078</b>	
<b>Sub-Total Non-Personnel</b>	<b>131,430</b>	
<b>Total</b>	<b>415,508</b>	<b>14,000</b>

**2022-2023 Budget  
Departmental Summary: Harrisburg**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	43,299,835	
Wages	1,777,442	
Employee Benefits	14,754,495	
<b>Sub-Total Personnel</b>	<b>59,831,772</b>	
<b>Sub-Total Non-Personnel</b>	<b>12,403,382</b>	
<b>Total</b>	<b>72,235,154</b>	<b>697,210</b>

**2022-2023 Budget  
Departmental Summary: Hazleton**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	276,317	
Wages	10,000	
Employee Benefits	102,502	
<b>Sub-Total Personnel</b>	<b>388,819</b>	
<b>Sub-Total Non-Personnel</b>	<b>71,350</b>	
<b>Total</b>	<b>460,169</b>	-
<b>ADVISING</b>		
Salaries	192,877	
Wages	-	
Employee Benefits	69,050	
<b>Sub-Total Personnel</b>	<b>261,927</b>	
<b>Sub-Total Non-Personnel</b>	<b>12,501</b>	
<b>Total</b>	<b>274,428</b>	-
<b>ALLIED HEALTH DIV</b>		
Salaries	438,088	
Wages	-	
Employee Benefits	151,236	
<b>Sub-Total Personnel</b>	<b>589,324</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,900</b>	
<b>Total</b>	<b>594,224</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	470,355	
Wages	-	
Employee Benefits	168,387	
<b>Sub-Total Personnel</b>	<b>638,742</b>	
<b>Sub-Total Non-Personnel</b>	<b>9,999</b>	
<b>Total</b>	<b>648,741</b>	-

**2022-2023 Budget  
Departmental Summary: Hazleton**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ATHLETICS</b>		
Salaries	144,323	
Wages	35,000	
Employee Benefits	54,397	
<b>Sub-Total Personnel</b>	<b>233,720</b>	
<b>Sub-Total Non-Personnel</b>	<b>146,000</b>	
<b>Total</b>	<b>379,720</b>	-

**BUSINESS DIVISION**

Salaries	445,288	
Wages	-	
Employee Benefits	151,013	
<b>Sub-Total Personnel</b>	<b>596,301</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,400</b>	
<b>Total</b>	<b>602,701</b>	-

**BUSINESS SERVICES**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>43,000</b>	
<b>Total</b>	<b>43,000</b>	-

**CAMPUS ADMIN**

Salaries	47,430	
Wages	-	
Employee Benefits	16,980	
<b>Sub-Total Personnel</b>	<b>64,410</b>	
<b>Sub-Total Non-Personnel</b>	<b>39,600</b>	
<b>Total</b>	<b>104,010</b>	-

**2022-2023 Budget  
Departmental Summary: Hazleton**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS OPS AND PLANT</b>		
Salaries	780,869	
Wages	9,997	
Employee Benefits	280,331	
<b>Sub-Total Personnel</b>	<b>1,071,197</b>	
<b>Sub-Total Non-Personnel</b>	<b>690,000</b>	
<b>Total</b>	<b>1,761,197</b>	-
 <b>CAREER SERVICES</b>		
Salaries	46,671	
Wages	-	
Employee Benefits	16,708	
<b>Sub-Total Personnel</b>	<b>63,379</b>	
<b>Sub-Total Non-Personnel</b>	<b>9,000</b>	
<b>Total</b>	<b>72,379</b>	-
 <b>COUNSELING PSYCH SRV</b>		
Salaries	55,350	
Wages	-	
Employee Benefits	19,815	
<b>Sub-Total Personnel</b>	<b>75,165</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,500</b>	
<b>Total</b>	<b>77,665</b>	-
 <b>DEVELOPMENT</b>		
Salaries	51,922	
Wages	-	
Employee Benefits	18,588	
<b>Sub-Total Personnel</b>	<b>70,510</b>	
<b>Sub-Total Non-Personnel</b>	<b>15,000</b>	
<b>Total</b>	<b>85,510</b>	-

**2022-2023 Budget  
Departmental Summary: Hazleton**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DISABILITY SERVICES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>2,500</b>	
<b>Total</b>	<b>2,500</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	483,786	
Wages	-	
Employee Benefits	170,956	
<b>Sub-Total Personnel</b>	<b>654,742</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,400</b>	
<b>Total</b>	<b>661,142</b>	-
<b>ENGLISH DIVISION</b>		
Salaries	232,699	
Wages	-	
Employee Benefits	79,106	
<b>Sub-Total Personnel</b>	<b>311,805</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,701</b>	
<b>Total</b>	<b>316,506</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	275,346	
Wages	-	
Employee Benefits	98,574	
<b>Sub-Total Personnel</b>	<b>373,920</b>	
<b>Sub-Total Non-Personnel</b>	<b>82,000</b>	
<b>Total</b>	<b>455,920</b>	-

**2022-2023 Budget  
Departmental Summary: Hazleton**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCE OFFICE</b>		
Salaries	51,016	
Wages	-	
Employee Benefits	18,264	
<b>Sub-Total Personnel</b>	<b>69,280</b>	
<b>Sub-Total Non-Personnel</b>	<b>900</b>	
<b>Total</b>	<b>70,180</b>	-
<b>HEALTH SERVICES</b>		
Salaries	56,712	
Wages	10,000	
Employee Benefits	21,083	
<b>Sub-Total Personnel</b>	<b>87,795</b>	
<b>Sub-Total Non-Personnel</b>	<b>16,000</b>	
<b>Total</b>	<b>103,795</b>	-
<b>HHD DIVISION</b>		
Salaries	472,750	
Wages	-	
Employee Benefits	165,884	
<b>Sub-Total Personnel</b>	<b>638,634</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,100</b>	
<b>Total</b>	<b>646,734</b>	-
<b>HUMAN RESOURCES</b>		
Salaries	23,134	
Wages	-	
Employee Benefits	8,278	
<b>Sub-Total Personnel</b>	<b>31,412</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,350</b>	
<b>Total</b>	<b>33,762</b>	-

**2022-2023 Budget  
Departmental Summary: Hazleton**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECH</b>		
Salaries	231,186	
Wages	-	
Employee Benefits	82,765	
<b>Sub-Total Personnel</b>	<b>313,951</b>	
<b>Sub-Total Non-Personnel</b>	<b>215,000</b>	
<b>Total</b>	<b>528,951</b>	-
<b>IST DIVISION</b>		
Salaries	240,568	
Wages	-	
Employee Benefits	82,763	
<b>Sub-Total Personnel</b>	<b>323,331</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,200</b>	
<b>Total</b>	<b>326,531</b>	-
<b>LEARN AND TUTOR CTR</b>		
Salaries	63,085	
Wages	20,875	
Employee Benefits	24,213	
<b>Sub-Total Personnel</b>	<b>108,173</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,300</b>	
<b>Total</b>	<b>111,473</b>	-
<b>MATHEMATICS DIVISION</b>		
Salaries	451,505	
Wages	-	
Employee Benefits	156,598	
<b>Sub-Total Personnel</b>	<b>608,103</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,700</b>	
<b>Total</b>	<b>615,803</b>	-



**2022-2023 Budget  
Departmental Summary: Hazleton**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF OF STUDENT AID</b>		
Salaries	37,740	
Wages	-	
Employee Benefits	13,511	
<b>Sub-Total Personnel</b>	<b>51,251</b>	
<b>Sub-Total Non-Personnel</b>	<b>174,370</b>	
<b>Total</b>	<b>225,621</b>	-
<b>OUTREACH AND CE</b>		
Salaries	263,561	
Wages	101,630	
Employee Benefits	100,600	
<b>Sub-Total Personnel</b>	<b>465,791</b>	
<b>Sub-Total Non-Personnel</b>	<b>157,184</b>	
<b>Total</b>	<b>622,975</b>	<b>609,258</b>
<b>REGISTRAR</b>		
Salaries	64,346	
Wages	-	
Employee Benefits	23,036	
<b>Sub-Total Personnel</b>	<b>87,382</b>	
<b>Sub-Total Non-Personnel</b>	<b>900</b>	
<b>Total</b>	<b>88,282</b>	-
<b>SCIENCE DIVISION</b>		
Salaries	493,781	
Wages	-	
Employee Benefits	168,933	
<b>Sub-Total Personnel</b>	<b>662,714</b>	
<b>Sub-Total Non-Personnel</b>	<b>34,200</b>	
<b>Total</b>	<b>696,914</b>	-

**2022-2023 Budget  
Departmental Summary: Hazleton**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SOCIAL SCIENCES DIV</b>		
Salaries	461,190	
Wages	-	
Employee Benefits	165,106	
<b>Sub-Total Personnel</b>	<b>626,296</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,100</b>	
<b>Total</b>	<b>634,396</b>	-
<b>STRATEGIC COMM</b>		
Salaries	114,187	
Wages	3,000	
Employee Benefits	41,113	
<b>Sub-Total Personnel</b>	<b>158,300</b>	
<b>Sub-Total Non-Personnel</b>	<b>104,500</b>	
<b>Total</b>	<b>262,800</b>	-
<b>STUDENT PROGRAMS</b>		
Salaries	120,656	
Wages	-	
Employee Benefits	43,195	
<b>Sub-Total Personnel</b>	<b>163,851</b>	
<b>Sub-Total Non-Personnel</b>	<b>353,995</b>	
<b>Total</b>	<b>517,846</b>	-
<b>STUDENT SERVICES</b>		
Salaries	103,869	
Wages	-	
Employee Benefits	37,185	
<b>Sub-Total Personnel</b>	<b>141,054</b>	
<b>Sub-Total Non-Personnel</b>	<b>23,700</b>	
<b>Total</b>	<b>164,754</b>	-

**2022-2023 Budget  
Departmental Summary: Hazleton**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	7,190,607	
Wages	190,502	
Employee Benefits	2,550,170	
<b>Sub-Total Personnel</b>	<b>9,931,279</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,259,350</b>	
<b>Total</b>	<b>12,190,629</b>	<b>609,258</b>

**2022-2023 Budget  
Departmental Summary: Lehigh Valley**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	707,884	
Wages	37,000	
Employee Benefits	213,565	
<b>Sub-Total Personnel</b>	<b>958,449</b>	
<b>Sub-Total Non-Personnel</b>	<b>257,410</b>	
<b>Total</b>	<b>1,215,859</b>	-
<b>ADVISING</b>		
Salaries	220,704	
Wages	-	
Employee Benefits	60,835	
<b>Sub-Total Personnel</b>	<b>281,539</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,652</b>	
<b>Total</b>	<b>288,191</b>	-
<b>ALUMNI RELATIONS</b>		
Salaries	49,008	
Wages	500	
Employee Benefits	9,898	
<b>Sub-Total Personnel</b>	<b>59,406</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,150</b>	
<b>Total</b>	<b>66,556</b>	-
<b>ART GALLERY</b>		
Salaries	64,656	
Wages	2,000	
Employee Benefits	21,987	
<b>Sub-Total Personnel</b>	<b>88,643</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,000</b>	
<b>Total</b>	<b>95,643</b>	-

**2022-2023 Budget**  
**Departmental Summary: Lehigh Valley**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ARTS HUMANITIES DIV</b>		
Salaries	565,442	
Wages	-	
Employee Benefits	180,135	
<b>Sub-Total Personnel</b>	<b>745,577</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,150</b>	
<b>Total</b>	<b>750,727</b>	-
<b>ATHLETICS</b>		
Salaries	141,539	
Wages	-	
Employee Benefits	43,180	
<b>Sub-Total Personnel</b>	<b>184,719</b>	
<b>Sub-Total Non-Personnel</b>	<b>135,593</b>	
<b>Total</b>	<b>320,312</b>	-
<b>BUSINESS DIVISION</b>		
Salaries	515,629	
Wages	-	
Employee Benefits	163,261	
<b>Sub-Total Personnel</b>	<b>678,890</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>678,890</b>	-
<b>BUSINESS SERVICES</b>		
Salaries	82,908	
Wages	10,080	
Employee Benefits	39,029	
<b>Sub-Total Personnel</b>	<b>132,017</b>	
<b>Sub-Total Non-Personnel</b>	<b>56,245</b>	
<b>Total</b>	<b>188,262</b>	-

**2022-2023 Budget  
Departmental Summary: Lehigh Valley**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS ADMIN</b>		
Salaries	269,867	
Wages	-	
Employee Benefits	257,017	
<b>Sub-Total Personnel</b>	<b>526,884</b>	
<b>Sub-Total Non-Personnel</b>	<b>58,617</b>	
<b>Total</b>	<b>585,501</b>	-
 <b>CAMPUS OPS AND PLANT</b>		
Salaries	506,002	
Wages	-	
Employee Benefits	166,041	
<b>Sub-Total Personnel</b>	<b>672,043</b>	
<b>Sub-Total Non-Personnel</b>	<b>925,333</b>	
<b>Total</b>	<b>1,597,376</b>	-
 <b>CAREER SERVICES</b>		
Salaries	52,008	
Wages	-	
Employee Benefits	11,852	
<b>Sub-Total Personnel</b>	<b>63,860</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,674</b>	
<b>Total</b>	<b>71,534</b>	-
 <b>COMMENCEMENT</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>37,000</b>	
<b>Total</b>	<b>37,000</b>	-

**2022-2023 Budget  
Departmental Summary: Lehigh Valley**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>COUNSELING PSYCH SRV</b>		
Salaries	67,982	
Wages	-	
Employee Benefits	23,494	
<b>Sub-Total Personnel</b>	<b>91,476</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,000</b>	
<b>Total</b>	<b>94,476</b>	-

**DEVELOPMENT**

Salaries	44,500	
Wages	-	
Employee Benefits	4,244	
<b>Sub-Total Personnel</b>	<b>48,744</b>	
<b>Sub-Total Non-Personnel</b>	<b>26,465</b>	
<b>Total</b>	<b>75,209</b>	-

**DISABILITY SERVICES**

Salaries	-	
Wages	3,000	
Employee Benefits	58	
<b>Sub-Total Personnel</b>	<b>3,058</b>	
<b>Sub-Total Non-Personnel</b>	<b>50,693</b>	
<b>Total</b>	<b>53,751</b>	-

**ENGINEERING DIVISION**

Salaries	139,916	
Wages	-	
Employee Benefits	45,962	
<b>Sub-Total Personnel</b>	<b>185,878</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>185,878</b>	-

**2022-2023 Budget**  
**Departmental Summary: Lehigh Valley**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENGLISH DIVISION</b>		
Salaries	230,819	
Wages	-	
Employee Benefits	63,535	
<b>Sub-Total Personnel</b>	<b>294,354</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>294,354</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	376,332	
Wages	950	
Employee Benefits	130,167	
<b>Sub-Total Personnel</b>	<b>507,449</b>	
<b>Sub-Total Non-Personnel</b>	<b>74,067</b>	
<b>Total</b>	<b>581,516</b>	-
<b>FINANCE OFFICE</b>		
Salaries	100,532	
Wages	-	
Employee Benefits	16,942	
<b>Sub-Total Personnel</b>	<b>117,474</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,418</b>	
<b>Total</b>	<b>121,892</b>	-
<b>GLOBAL PROGRAMS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,500</b>	
<b>Total</b>	<b>10,500</b>	-



**2022-2023 Budget**  
**Departmental Summary: Lehigh Valley**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HEALTH SERVICES</b>		
Salaries	49,327	
Wages	-	
Employee Benefits	17,630	
<b>Sub-Total Personnel</b>	<b>66,957</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,434</b>	
<b>Total</b>	<b>73,391</b>	-
<b>HHD DIVISION</b>		
Salaries	613,406	
Wages	-	
Employee Benefits	185,619	
<b>Sub-Total Personnel</b>	<b>799,025</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,030</b>	
<b>Total</b>	<b>806,055</b>	-
<b>HUMAN RESOURCES</b>		
Salaries	24,342	
Wages	-	
Employee Benefits	8,416	
<b>Sub-Total Personnel</b>	<b>32,758</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,900</b>	
<b>Total</b>	<b>35,658</b>	-
<b>INFORMATION TECH</b>		
Salaries	315,640	
Wages	40,000	
Employee Benefits	106,432	
<b>Sub-Total Personnel</b>	<b>462,072</b>	
<b>Sub-Total Non-Personnel</b>	<b>156,757</b>	
<b>Total</b>	<b>618,829</b>	-

**2022-2023 Budget**  
**Departmental Summary: Lehigh Valley**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INST PLAN ASSESSMENT</b>		
Salaries	68,340	
Wages	-	
Employee Benefits	23,618	
<b>Sub-Total Personnel</b>	<b>91,958</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,679</b>	
<b>Total</b>	<b>97,637</b>	-
<b>INVENT PENN STATE</b>		
Salaries	139,776	
Wages	-	
Employee Benefits	32,225	
<b>Sub-Total Personnel</b>	<b>172,001</b>	
<b>Sub-Total Non-Personnel</b>	<b>22,466</b>	
<b>Total</b>	<b>194,467</b>	-
<b>IST DIVISION</b>		
Salaries	267,716	
Wages	-	
Employee Benefits	64,661	
<b>Sub-Total Personnel</b>	<b>332,377</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,500</b>	
<b>Total</b>	<b>334,877</b>	-
<b>LEARN AND TUTOR CTR</b>		
Salaries	54,648	
Wages	4,800	
Employee Benefits	18,738	
<b>Sub-Total Personnel</b>	<b>78,186</b>	
<b>Sub-Total Non-Personnel</b>	<b>11,112</b>	
<b>Total</b>	<b>89,298</b>	-

**2022-2023 Budget  
Departmental Summary: Lehigh Valley**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MATHEMATICS DIVISION</b>		
Salaries	316,248	
Wages	-	
Employee Benefits	98,086	
<b>Sub-Total Personnel</b>	<b>414,334</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>414,334</b>	-
<b>OFF OF STUDENT AID</b>		
Salaries	43,764	
Wages	-	
Employee Benefits	15,125	
<b>Sub-Total Personnel</b>	<b>58,889</b>	
<b>Sub-Total Non-Personnel</b>	<b>178,825</b>	
<b>Total</b>	<b>237,714</b>	-
<b>OUTREACH AND CE</b>		
Salaries	319,468	
Wages	175,594	
Employee Benefits	106,791	
<b>Sub-Total Personnel</b>	<b>601,853</b>	
<b>Sub-Total Non-Personnel</b>	<b>122,028</b>	
<b>Total</b>	<b>723,881</b>	<b>556,440</b>
<b>REGISTRAR</b>		
Salaries	48,300	
Wages	-	
Employee Benefits	16,692	
<b>Sub-Total Personnel</b>	<b>64,992</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,442</b>	
<b>Total</b>	<b>66,434</b>	-

**2022-2023 Budget  
Departmental Summary: Lehigh Valley**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SCIENCE DIVISION</b>		
Salaries	638,382	
Wages	-	
Employee Benefits	209,769	
<b>Sub-Total Personnel</b>	<b>848,151</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,400</b>	
<b>Total</b>	<b>856,551</b>	-
<b>SOCIAL SCIENCES DIV</b>		
Salaries	228,620	
Wages	-	
Employee Benefits	78,322	
<b>Sub-Total Personnel</b>	<b>306,942</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,500</b>	
<b>Total</b>	<b>309,442</b>	-
<b>STRATEGIC COMM</b>		
Salaries	252,708	
Wages	-	
Employee Benefits	85,153	
<b>Sub-Total Personnel</b>	<b>337,861</b>	
<b>Sub-Total Non-Personnel</b>	<b>167,265</b>	
<b>Total</b>	<b>505,126</b>	-
<b>STUDENT ACT AND REC</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,746</b>	
<b>Total</b>	<b>2,746</b>	-

**2022-2023 Budget**  
**Departmental Summary: Lehigh Valley**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT PROGRAMS</b>		
Salaries	205,545	
Wages	58,459	
Employee Benefits	71,801	
<b>Sub-Total Personnel</b>	<b>335,805</b>	
<b>Sub-Total Non-Personnel</b>	<b>571,387</b>	
<b>Total</b>	<b>907,192</b>	-
<b>STUDENT SERVICES</b>		
Salaries	42,000	
Wages	-	
Employee Benefits	8,309	
<b>Sub-Total Personnel</b>	<b>50,309</b>	
<b>Sub-Total Non-Personnel</b>	<b>25,904</b>	
<b>Total</b>	<b>76,213</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	7,763,958	
Wages	332,383	
Employee Benefits	2,598,590	
<b>Sub-Total Personnel</b>	<b>10,694,931</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,968,342</b>	
<b>Total</b>	<b>13,663,273</b>	<b>556,440</b>

**2022-2023 Budget  
Departmental Summary: Mont Alto**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	320,516	
Wages	-	
Employee Benefits	114,114	
<b>Sub-Total Personnel</b>	<b>434,630</b>	
<b>Sub-Total Non-Personnel</b>	<b>124,250</b>	
<b>Total</b>	<b>558,880</b>	-
<b>ADVISING</b>		
Salaries	103,379	
Wages	6,105	
Employee Benefits	37,404	
<b>Sub-Total Personnel</b>	<b>146,888</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,612</b>	
<b>Total</b>	<b>149,500</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	262,890	
Wages	-	
Employee Benefits	80,448	
<b>Sub-Total Personnel</b>	<b>343,338</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>343,338</b>	-
<b>ATHLETICS</b>		
Salaries	279,037	
Wages	38,120	
Employee Benefits	67,013	
<b>Sub-Total Personnel</b>	<b>384,170</b>	
<b>Sub-Total Non-Personnel</b>	<b>257,830</b>	
<b>Total</b>	<b>642,000</b>	-

**2022-2023 Budget**  
**Departmental Summary: Mont Alto**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BUSINESS DIVISION</b>		
Salaries	589,829	
Wages	-	
Employee Benefits	206,539	
<b>Sub-Total Personnel</b>	<b>796,368</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>796,368</b>	-
<b>BUSINESS SERVICES</b>		
Salaries	42,962	
Wages	-	
Employee Benefits	15,380	
<b>Sub-Total Personnel</b>	<b>58,342</b>	
<b>Sub-Total Non-Personnel</b>	<b>55,000</b>	
<b>Total</b>	<b>113,342</b>	-
<b>CAMPUS ADMIN</b>		
Salaries	41,556	
Wages	-	
Employee Benefits	14,786	
<b>Sub-Total Personnel</b>	<b>56,342</b>	
<b>Sub-Total Non-Personnel</b>	<b>17,500</b>	
<b>Total</b>	<b>73,842</b>	-
<b>CAMPUS OPS AND PLANT</b>		
Salaries	850,117	
Wages	-	
Employee Benefits	294,002	
<b>Sub-Total Personnel</b>	<b>1,144,119</b>	
<b>Sub-Total Non-Personnel</b>	<b>537,000</b>	
<b>Total</b>	<b>1,681,119</b>	-

**2022-2023 Budget  
Departmental Summary: Mont Alto**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAREER SERVICES</b>		
Salaries	59,119	
Wages	-	
Employee Benefits	21,165	
<b>Sub-Total Personnel</b>	<b>80,284</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,716</b>	
<b>Total</b>	<b>82,000</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	65,010	
Wages	-	
Employee Benefits	23,274	
<b>Sub-Total Personnel</b>	<b>88,284</b>	
<b>Sub-Total Non-Personnel</b>	<b>706</b>	
<b>Total</b>	<b>88,990</b>	-
<b>DEVELOPMENT</b>		
Salaries	43,011	
Wages	12,500	
Employee Benefits	16,398	
<b>Sub-Total Personnel</b>	<b>71,909</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,500</b>	
<b>Total</b>	<b>76,409</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	213,104	
Wages	-	
Employee Benefits	72,119	
<b>Sub-Total Personnel</b>	<b>285,223</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>285,223</b>	-



**2022-2023 Budget  
Departmental Summary: Mont Alto**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENGLISH DIVISION</b>		
Salaries	394,079	
Wages	2,625	
Employee Benefits	141,287	
<b>Sub-Total Personnel</b>	<b>537,991</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>537,991</b>	<b>-</b>
<b>ENROLLMENT MGMT</b>		
Salaries	235,448	
Wages	6,000	
Employee Benefits	84,791	
<b>Sub-Total Personnel</b>	<b>326,239</b>	
<b>Sub-Total Non-Personnel</b>	<b>43,761</b>	
<b>Total</b>	<b>370,000</b>	<b>-</b>
<b>FINANCE OFFICE</b>		
Salaries	98,250	
Wages	-	
Employee Benefits	35,173	
<b>Sub-Total Personnel</b>	<b>133,423</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,500</b>	
<b>Total</b>	<b>135,923</b>	<b>-</b>
<b>HEALTH SERVICES</b>		
Salaries	55,475	
Wages	-	
Employee Benefits	19,860	
<b>Sub-Total Personnel</b>	<b>75,335</b>	
<b>Sub-Total Non-Personnel</b>	<b>51,415</b>	
<b>Total</b>	<b>126,750</b>	<b>-</b>

**2022-2023 Budget  
Departmental Summary: Mont Alto**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HHD DIVISION</b>		
Salaries	774,837	
Wages	-	
Employee Benefits	264,445	
<b>Sub-Total Personnel</b>	<b>1,039,282</b>	
<b>Sub-Total Non-Personnel</b>	<b>18,000</b>	
<b>Total</b>	<b>1,057,282</b>	-

**HUMAN RESOURCES**

Salaries	28,454	
Wages	-	
Employee Benefits	10,118	
<b>Sub-Total Personnel</b>	<b>38,572</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,428</b>	
<b>Total</b>	<b>41,000</b>	-

**INFORMATION TECH**

Salaries	208,215	
Wages	-	
Employee Benefits	74,541	
<b>Sub-Total Personnel</b>	<b>282,756</b>	
<b>Sub-Total Non-Personnel</b>	<b>150,000</b>	
<b>Total</b>	<b>432,756</b>	-

**IST DIVISION**

Salaries	110,421	
Wages	-	
Employee Benefits	36,517	
<b>Sub-Total Personnel</b>	<b>146,938</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>146,938</b>	-

**2022-2023 Budget**  
**Departmental Summary: Mont Alto**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>LEARN AND TUTOR CTR</b>		
Salaries	140,184	
Wages	27,365	
Employee Benefits	52,348	
<b>Sub-Total Personnel</b>	<b>219,897</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,603</b>	
<b>Total</b>	<b>225,500</b>	-
<b>MATHEMATICS DIVISION</b>		
Salaries	244,280	
Wages	-	
Employee Benefits	78,158	
<b>Sub-Total Personnel</b>	<b>322,438</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>322,438</b>	-
<b>NURSING DIVISION</b>		
Salaries	550,399	
Wages	-	
Employee Benefits	172,185	
<b>Sub-Total Personnel</b>	<b>722,584</b>	
<b>Sub-Total Non-Personnel</b>	<b>112,273</b>	
<b>Total</b>	<b>834,857</b>	<b>80,426</b>
<b>OFF OF STUDENT AID</b>		
Salaries	92,216	
Wages	-	
Employee Benefits	33,013	
<b>Sub-Total Personnel</b>	<b>125,229</b>	
<b>Sub-Total Non-Personnel</b>	<b>211,270</b>	
<b>Total</b>	<b>336,499</b>	-

**2022-2023 Budget  
Departmental Summary: Mont Alto**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OUTREACH AND CE</b>		
Salaries	116,513	
Wages	-	
Employee Benefits	41,712	
<b>Sub-Total Personnel</b>	<b>158,225</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,775</b>	
<b>Total</b>	<b>160,000</b>	-

**REGISTRAR**

Salaries	109,266	
Wages	-	
Employee Benefits	39,117	
<b>Sub-Total Personnel</b>	<b>148,383</b>	
<b>Sub-Total Non-Personnel</b>	<b>617</b>	
<b>Total</b>	<b>149,000</b>	-

**SCIENCE DIVISION**

Salaries	733,467	
Wages	-	
Employee Benefits	258,002	
<b>Sub-Total Personnel</b>	<b>991,469</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,230</b>	
<b>Total</b>	<b>996,699</b>	-

**SOCIAL SCIENCES DIV**

Salaries	231,290	
Wages	-	
Employee Benefits	69,391	
<b>Sub-Total Personnel</b>	<b>300,681</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,500</b>	
<b>Total</b>	<b>306,181</b>	-

**2022-2023 Budget  
Departmental Summary: Mont Alto**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STRATEGIC COMM</b>		
Salaries	148,129	
Wages	-	
Employee Benefits	53,030	
<b>Sub-Total Personnel</b>	<b>201,159</b>	
<b>Sub-Total Non-Personnel</b>	<b>48,965</b>	
<b>Total</b>	<b>250,124</b>	-
<b>STUDENT PROGRAMS</b>		
Salaries	75,662	
Wages	-	
Employee Benefits	27,087	
<b>Sub-Total Personnel</b>	<b>102,749</b>	
<b>Sub-Total Non-Personnel</b>	<b>375,975</b>	
<b>Total</b>	<b>478,724</b>	-
<b>STUDENT SERVICES</b>		
Salaries	139,562	
Wages	5,000	
Employee Benefits	50,363	
<b>Sub-Total Personnel</b>	<b>194,925</b>	
<b>Sub-Total Non-Personnel</b>	<b>27,058</b>	
<b>Total</b>	<b>221,983</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	7,356,677	
Wages	97,715	
Employee Benefits	2,503,780	
<b>Sub-Total Personnel</b>	<b>9,958,172</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,063,484</b>	
<b>Total</b>	<b>12,021,656</b>	<b>80,426</b>

**2022-2023 Budget**  
**Departmental Summary: New Kensington**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	597,905	
Wages	14,500	
Employee Benefits	125,803	
<b>Sub-Total Personnel</b>	<b>738,208</b>	
<b>Sub-Total Non-Personnel</b>	<b>146,500</b>	
<b>Total</b>	<b>884,708</b>	-
<b>ADVISING</b>		
Salaries	109,928	
Wages	-	
Employee Benefits	39,354	
<b>Sub-Total Personnel</b>	<b>149,282</b>	
<b>Sub-Total Non-Personnel</b>	<b>22,500</b>	
<b>Total</b>	<b>171,782</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	389,893	
Wages	-	
Employee Benefits	139,581	
<b>Sub-Total Personnel</b>	<b>529,474</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>529,474</b>	-
<b>ATHLETICS</b>		
Salaries	214,797	
Wages	30,000	
Employee Benefits	41,037	
<b>Sub-Total Personnel</b>	<b>285,834</b>	
<b>Sub-Total Non-Personnel</b>	<b>247,858</b>	
<b>Total</b>	<b>533,692</b>	-

**2022-2023 Budget**  
**Departmental Summary: New Kensington**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BUSINESS DIVISION</b>		
Salaries	472,613	
Wages	-	
Employee Benefits	169,196	
<b>Sub-Total Personnel</b>	<b>641,809</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>641,809</b>	<b>-</b>
<b>BUSINESS SERVICES</b>		
Salaries	40,343	
Wages	-	
Employee Benefits	14,439	
<b>Sub-Total Personnel</b>	<b>54,782</b>	
<b>Sub-Total Non-Personnel</b>	<b>385,000</b>	
<b>Total</b>	<b>439,782</b>	<b>-</b>
<b>CAMPUS ADMIN</b>		
Salaries	45,337	
Wages	-	
Employee Benefits	16,231	
<b>Sub-Total Personnel</b>	<b>61,568</b>	
<b>Sub-Total Non-Personnel</b>	<b>21,000</b>	
<b>Total</b>	<b>82,568</b>	<b>-</b>
<b>CAMPUS OPS AND PLANT</b>		
Salaries	550,393	
Wages	-	
Employee Benefits	197,042	
<b>Sub-Total Personnel</b>	<b>747,435</b>	
<b>Sub-Total Non-Personnel</b>	<b>211,918</b>	
<b>Total</b>	<b>959,353</b>	<b>6,000</b>

**2022-2023 Budget**  
**Departmental Summary: New Kensington**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAREER SERVICES</b>		
Salaries	65,508	
Wages	-	
Employee Benefits	23,452	
<b>Sub-Total Personnel</b>	<b>88,960</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,000</b>	
<b>Total</b>	<b>95,960</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	-	
Wages	24,000	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>24,000</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,000</b>	
<b>Total</b>	<b>26,000</b>	-
<b>DEVELOPMENT</b>		
Salaries	41,934	
Wages	-	
Employee Benefits	15,012	
<b>Sub-Total Personnel</b>	<b>56,946</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,000</b>	
<b>Total</b>	<b>66,946</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	440,608	
Wages	-	
Employee Benefits	157,098	
<b>Sub-Total Personnel</b>	<b>597,706</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>597,706</b>	-



**2022-2023 Budget**  
**Departmental Summary: New Kensington**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENGLISH DIVISION</b>		
Salaries	209,854	
Wages	-	
Employee Benefits	75,127	
<b>Sub-Total Personnel</b>	<b>284,981</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>284,981</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	227,695	
Wages	-	
Employee Benefits	81,515	
<b>Sub-Total Personnel</b>	<b>309,210</b>	
<b>Sub-Total Non-Personnel</b>	<b>65,000</b>	
<b>Total</b>	<b>374,210</b>	-
<b>FINANCE OFFICE</b>		
Salaries	101,190	
Wages	-	
Employee Benefits	36,225	
<b>Sub-Total Personnel</b>	<b>137,415</b>	
<b>Sub-Total Non-Personnel</b>	<b>25,000</b>	
<b>Total</b>	<b>162,415</b>	-
<b>HEALTH SERVICES</b>		
Salaries	56,854	
Wages	-	
Employee Benefits	20,354	
<b>Sub-Total Personnel</b>	<b>77,208</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,000</b>	
<b>Total</b>	<b>87,208</b>	-

**2022-2023 Budget**  
**Departmental Summary: New Kensington**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HHD DIVISION</b>		
Salaries	370,946	
Wages	-	
Employee Benefits	132,799	
<b>Sub-Total Personnel</b>	<b>503,745</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>503,745</b>	-

**HUMAN RESOURCES**

Salaries	27,552	
Wages	-	
Employee Benefits	9,865	
<b>Sub-Total Personnel</b>	<b>37,417</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>37,417</b>	-

**INFORMATION TECH**

Salaries	240,344	
Wages	40,000	
Employee Benefits	86,044	
<b>Sub-Total Personnel</b>	<b>366,388</b>	
<b>Sub-Total Non-Personnel</b>	<b>226,000</b>	
<b>Total</b>	<b>592,388</b>	-

**IST DIVISION**

Salaries	286,848	
Wages	-	
Employee Benefits	102,692	
<b>Sub-Total Personnel</b>	<b>389,540</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>389,540</b>	-

**2022-2023 Budget**  
**Departmental Summary: New Kensington**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>LEARN AND TUTOR CTR</b>		
Salaries	46,304	
Wages	-	
Employee Benefits	16,577	
<b>Sub-Total Personnel</b>	<b>62,881</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,000</b>	
<b>Total</b>	<b>67,881</b>	-
<b>MATHEMATICS DIVISION</b>		
Salaries	194,396	
Wages	-	
Employee Benefits	69,594	
<b>Sub-Total Personnel</b>	<b>263,990</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>263,990</b>	-
<b>NURSING DIVISION</b>		
Salaries	157,602	
Wages	-	
Employee Benefits	56,421	
<b>Sub-Total Personnel</b>	<b>214,023</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>214,023</b>	-
<b>OFF OF STUDENT AID</b>		
Salaries	79,560	
Wages	-	
Employee Benefits	28,483	
<b>Sub-Total Personnel</b>	<b>108,043</b>	
<b>Sub-Total Non-Personnel</b>	<b>200,490</b>	
<b>Total</b>	<b>308,533</b>	-

**2022-2023 Budget  
Departmental Summary: New Kensington**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OUTREACH AND CE</b>		
Salaries	106,193	
Wages	-	
Employee Benefits	38,013	
<b>Sub-Total Personnel</b>	<b>144,206</b>	
<b>Sub-Total Non-Personnel</b>	<b>39,000</b>	
<b>Total</b>	<b>183,206</b>	<b>21,000</b>
<b>REGISTRAR</b>		
Salaries	60,233	
Wages	-	
Employee Benefits	21,563	
<b>Sub-Total Personnel</b>	<b>81,796</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,000</b>	
<b>Total</b>	<b>82,796</b>	-
<b>SCIENCE DIVISION</b>		
Salaries	480,739	
Wages	-	
Employee Benefits	172,105	
<b>Sub-Total Personnel</b>	<b>652,844</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>652,844</b>	-
<b>SOCIAL SCIENCES DIV</b>		
Salaries	155,561	
Wages	-	
Employee Benefits	55,697	
<b>Sub-Total Personnel</b>	<b>211,258</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>211,258</b>	-

**2022-2023 Budget**  
**Departmental Summary: New Kensington**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STRATEGIC COMM</b>		
Salaries	127,004	
Wages	-	
Employee Benefits	45,464	
<b>Sub-Total Personnel</b>	<b>172,468</b>	
<b>Sub-Total Non-Personnel</b>	<b>20,000</b>	
<b>Total</b>	<b>192,468</b>	-
<b>STUDENT PROGRAMS</b>		
Salaries	45,900	
Wages	-	
Employee Benefits	16,432	
<b>Sub-Total Personnel</b>	<b>62,332</b>	
<b>Sub-Total Non-Personnel</b>	<b>55,000</b>	
<b>Total</b>	<b>117,332</b>	-
<b>STUDENT SERVICES</b>		
Salaries	131,812	
Wages	10,000	
Employee Benefits	47,189	
<b>Sub-Total Personnel</b>	<b>189,001</b>	
<b>Sub-Total Non-Personnel</b>	<b>314,714</b>	
<b>Total</b>	<b>503,715</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	6,075,846	
Wages	118,500	
Employee Benefits	2,050,404	
<b>Sub-Total Personnel</b>	<b>8,244,750</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,014,980</b>	
<b>Total</b>	<b>10,259,730</b>	<b>27,000</b>

**2022-2023 Budget  
Departmental Summary: Schuylkill**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	440,290	
Wages	-	
Employee Benefits	147,192	
<b>Sub-Total Personnel</b>	<b>587,482</b>	
<b>Sub-Total Non-Personnel</b>	<b>35,925</b>	
<b>Total</b>	<b>623,407</b>	-
<b>ADVISING</b>		
Salaries	224,059	
Wages	-	
Employee Benefits	80,213	
<b>Sub-Total Personnel</b>	<b>304,272</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,500</b>	
<b>Total</b>	<b>312,772</b>	-
<b>ALLIED HEALTH DIV</b>		
Salaries	241,784	
Wages	-	
Employee Benefits	86,559	
<b>Sub-Total Personnel</b>	<b>328,343</b>	
<b>Sub-Total Non-Personnel</b>	<b>15,000</b>	
<b>Total</b>	<b>343,343</b>	-
<b>ALUMNI RELATIONS</b>		
Salaries	47,508	
Wages	-	
Employee Benefits	17,008	
<b>Sub-Total Personnel</b>	<b>64,516</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,760</b>	
<b>Total</b>	<b>69,276</b>	-

**2022-2023 Budget**  
**Departmental Summary: Schuylkill**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ARTS HUMANITIES DIV</b>		
Salaries	496,498	
Wages	-	
Employee Benefits	177,747	
<b>Sub-Total Personnel</b>	<b>674,245</b>	
<b>Sub-Total Non-Personnel</b>	<b>14,900</b>	
<b>Total</b>	<b>689,145</b>	-

**ATHLETICS**

Salaries	131,155	
Wages	44,673	
Employee Benefits	39,643	
<b>Sub-Total Personnel</b>	<b>215,471</b>	
<b>Sub-Total Non-Personnel</b>	<b>139,649</b>	
<b>Total</b>	<b>355,120</b>	-

**BUSINESS DIVISION**

Salaries	253,201	
Wages	-	
Employee Benefits	88,816	
<b>Sub-Total Personnel</b>	<b>342,017</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,760</b>	
<b>Total</b>	<b>346,777</b>	-

**BUSINESS SERVICES**

Salaries	115,659	
Wages	-	
Employee Benefits	41,406	
<b>Sub-Total Personnel</b>	<b>157,065</b>	
<b>Sub-Total Non-Personnel</b>	<b>57,000</b>	
<b>Total</b>	<b>214,065</b>	-

**2022-2023 Budget**  
**Departmental Summary: Schuylkill**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS ADMIN</b>		
Salaries	54,064	
Wages	-	
Employee Benefits	19,355	
<b>Sub-Total Personnel</b>	<b>73,419</b>	
<b>Sub-Total Non-Personnel</b>	<b>76,000</b>	
<b>Total</b>	<b>149,419</b>	<b>334,500</b>
<b>CAMPUS OPS AND PLANT</b>		
Salaries	733,257	
Wages	-	
Employee Benefits	251,378	
<b>Sub-Total Personnel</b>	<b>984,635</b>	
<b>Sub-Total Non-Personnel</b>	<b>482,525</b>	
<b>Total</b>	<b>1,467,160</b>	-
<b>CAREER SERVICES</b>		
Salaries	139,148	
Wages	1,500	
Employee Benefits	49,820	
<b>Sub-Total Personnel</b>	<b>190,468</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,000</b>	
<b>Total</b>	<b>200,468</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	44,263	
Wages	-	
Employee Benefits	15,846	
<b>Sub-Total Personnel</b>	<b>60,109</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,040</b>	
<b>Total</b>	<b>62,149</b>	-



**2022-2023 Budget  
Departmental Summary: Schuylkill**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEVELOPMENT</b>		
Salaries	19,284	
Wages	-	
Employee Benefits	6,904	
<b>Sub-Total Personnel</b>	<b>26,188</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,692</b>	
<b>Total</b>	<b>33,880</b>	-
<b>DISABILITY SERVICES</b>		
Salaries	29,509	
Wages	-	
Employee Benefits	10,564	
<b>Sub-Total Personnel</b>	<b>40,073</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,360</b>	
<b>Total</b>	<b>41,433</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	27,338	
Wages	-	
Employee Benefits	9,787	
<b>Sub-Total Personnel</b>	<b>37,125</b>	
<b>Sub-Total Non-Personnel</b>	<b>700</b>	
<b>Total</b>	<b>37,825</b>	-
<b>ENGLISH DIVISION</b>		
Salaries	270,768	
Wages	-	
Employee Benefits	96,935	
<b>Sub-Total Personnel</b>	<b>367,703</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,000</b>	
<b>Total</b>	<b>369,703</b>	-

**2022-2023 Budget  
Departmental Summary: Schuylkill**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENROLLMENT MGMT</b>		
Salaries	188,610	
Wages	-	
Employee Benefits	67,522	
<b>Sub-Total Personnel</b>	<b>256,132</b>	
<b>Sub-Total Non-Personnel</b>	<b>80,000</b>	
<b>Total</b>	<b>336,132</b>	-

**FINANCE OFFICE**

Salaries	188,870	
Wages	-	
Employee Benefits	67,615	
<b>Sub-Total Personnel</b>	<b>256,485</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,400</b>	
<b>Total</b>	<b>259,885</b>	-

**HEALTH SERVICES**

Salaries	51,062	
Wages	-	
Employee Benefits	18,280	
<b>Sub-Total Personnel</b>	<b>69,342</b>	
<b>Sub-Total Non-Personnel</b>	<b>9,350</b>	
<b>Total</b>	<b>78,692</b>	-

**HHD DIVISION**

Salaries	433,045	
Wages	-	
Employee Benefits	153,778	
<b>Sub-Total Personnel</b>	<b>586,823</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,720</b>	
<b>Total</b>	<b>592,543</b>	-

**2022-2023 Budget  
Departmental Summary: Schuylkill**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HUMAN RESOURCES</b>		
Salaries	24,589	
Wages	-	
Employee Benefits	8,803	
<b>Sub-Total Personnel</b>	<b>33,392</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,400</b>	
<b>Total</b>	<b>37,792</b>	-

**INFORMATION TECH**

Salaries	250,541	
Wages	17,000	
Employee Benefits	89,753	
<b>Sub-Total Personnel</b>	<b>357,294</b>	
<b>Sub-Total Non-Personnel</b>	<b>169,975</b>	
<b>Total</b>	<b>527,269</b>	-

**IST DIVISION**

Salaries	181,160	
Wages	-	
Employee Benefits	61,517	
<b>Sub-Total Personnel</b>	<b>242,677</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,000</b>	
<b>Total</b>	<b>244,677</b>	-

**LEARN AND TUTOR CTR**

Salaries	44,789	
Wages	41,000	
Employee Benefits	16,178	
<b>Sub-Total Personnel</b>	<b>101,967</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,250</b>	
<b>Total</b>	<b>106,217</b>	-

**2022-2023 Budget  
Departmental Summary: Schuylkill**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MATHEMATICS DIVISION</b>		
Salaries	303,471	
Wages	-	
Employee Benefits	106,974	
<b>Sub-Total Personnel</b>	<b>410,445</b>	
<b>Sub-Total Non-Personnel</b>	<b>700</b>	
<b>Total</b>	<b>411,145</b>	-
 <b>NURSING DIVISION</b>		
Salaries	440,768	
Wages	-	
Employee Benefits	156,404	
<b>Sub-Total Personnel</b>	<b>597,172</b>	
<b>Sub-Total Non-Personnel</b>	<b>19,000</b>	
<b>Total</b>	<b>616,172</b>	-
 <b>OFF OF STUDENT AID</b>		
Salaries	75,000	
Wages	-	
Employee Benefits	26,850	
<b>Sub-Total Personnel</b>	<b>101,850</b>	
<b>Sub-Total Non-Personnel</b>	<b>859,818</b>	
<b>Total</b>	<b>961,668</b>	-
 <b>OUTREACH AND CE</b>		
Salaries	68,067	
Wages	13,000	
Employee Benefits	25,405	
<b>Sub-Total Personnel</b>	<b>106,472</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,550</b>	
<b>Total</b>	<b>109,022</b>	<b>100,000</b>

**2022-2023 Budget  
Departmental Summary: Schuylkill**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>REGISTRAR</b>		
Salaries	90,300	
Wages	2,800	
Employee Benefits	32,337	
<b>Sub-Total Personnel</b>	<b>125,437</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,550</b>	
<b>Total</b>	<b>127,987</b>	-
<b>SCIENCE DIVISION</b>		
Salaries	687,557	
Wages	-	
Employee Benefits	244,476	
<b>Sub-Total Personnel</b>	<b>932,033</b>	
<b>Sub-Total Non-Personnel</b>	<b>49,371</b>	
<b>Total</b>	<b>981,404</b>	-
<b>SOCIAL SCIENCES DIV</b>		
Salaries	304,243	
Wages	-	
Employee Benefits	101,407	
<b>Sub-Total Personnel</b>	<b>405,650</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,400</b>	
<b>Total</b>	<b>411,050</b>	-
<b>STRATEGIC COMM</b>		
Salaries	206,002	
Wages	-	
Employee Benefits	73,749	
<b>Sub-Total Personnel</b>	<b>279,751</b>	
<b>Sub-Total Non-Personnel</b>	<b>78,800</b>	
<b>Total</b>	<b>358,551</b>	-

**2022-2023 Budget  
Departmental Summary: Schuylkill**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT PROGRAMS</b>		
Salaries	50,818	
Wages	15,000	
Employee Benefits	19,390	
<b>Sub-Total Personnel</b>	<b>85,208</b>	
<b>Sub-Total Non-Personnel</b>	<b>367,000</b>	
<b>Total</b>	<b>452,208</b>	-
<b>STUDENT SERVICES</b>		
Salaries	118,015	
Wages	10,000	
Employee Benefits	42,285	
<b>Sub-Total Personnel</b>	<b>170,300</b>	
<b>Sub-Total Non-Personnel</b>	<b>62,200</b>	
<b>Total</b>	<b>232,500</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	6,974,692	
Wages	144,973	
Employee Benefits	2,451,896	
<b>Sub-Total Personnel</b>	<b>9,571,561</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,589,295</b>	
<b>Total</b>	<b>12,160,856</b>	<b>434,500</b>

**2022-2023 Budget  
Departmental Summary: Scranton**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	492,879	
Wages	-	
Employee Benefits	161,071	
<b>Sub-Total Personnel</b>	<b>653,950</b>	
<b>Sub-Total Non-Personnel</b>	<b>72,675</b>	
<b>Total</b>	<b>726,625</b>	-
<b>ADVISING</b>		
Salaries	-	
Wages	5,500	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>5,500</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,000</b>	
<b>Total</b>	<b>13,500</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	538,374	
Wages	-	
Employee Benefits	191,772	
<b>Sub-Total Personnel</b>	<b>730,146</b>	
<b>Sub-Total Non-Personnel</b>	<b>21,425</b>	
<b>Total</b>	<b>751,571</b>	-
<b>ATHLETICS</b>		
Salaries	146,395	
Wages	-	
Employee Benefits	52,409	
<b>Sub-Total Personnel</b>	<b>198,804</b>	
<b>Sub-Total Non-Personnel</b>	<b>393,538</b>	
<b>Total</b>	<b>592,342</b>	-

**2022-2023 Budget  
Departmental Summary: Scranton**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BUSINESS DIVISION</b>		
Salaries	739,896	
Wages	-	
Employee Benefits	206,100	
<b>Sub-Total Personnel</b>	<b>945,996</b>	
<b>Sub-Total Non-Personnel</b>	<b>28,250</b>	
<b>Total</b>	<b>974,246</b>	-
 <b>BUSINESS SERVICES</b>		
Salaries	149,083	
Wages	500	
Employee Benefits	53,374	
<b>Sub-Total Personnel</b>	<b>202,957</b>	
<b>Sub-Total Non-Personnel</b>	<b>45,000</b>	
<b>Total</b>	<b>247,957</b>	-
 <b>CAMPUS ADMIN</b>		
Salaries	53,097	
Wages	17,000	
Employee Benefits	20,369	
<b>Sub-Total Personnel</b>	<b>90,466</b>	
<b>Sub-Total Non-Personnel</b>	<b>23,000</b>	
<b>Total</b>	<b>113,466</b>	-
 <b>CAMPUS OPS AND PLANT</b>		
Salaries	687,804	
Wages	-	
Employee Benefits	246,237	
<b>Sub-Total Personnel</b>	<b>934,041</b>	
<b>Sub-Total Non-Personnel</b>	<b>482,000</b>	
<b>Total</b>	<b>1,416,041</b>	-



**2022-2023 Budget  
Departmental Summary: Scranton**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAREER SERVICES</b>		
Salaries	61,739	
Wages	-	
Employee Benefits	22,103	
<b>Sub-Total Personnel</b>	<b>83,842</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,500</b>	
<b>Total</b>	<b>89,342</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	79,572	
Wages	-	
Employee Benefits	18,427	
<b>Sub-Total Personnel</b>	<b>97,999</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,500</b>	
<b>Total</b>	<b>99,499</b>	-
<b>DEVELOPMENT</b>		
Salaries	102,743	
Wages	-	
Employee Benefits	36,782	
<b>Sub-Total Personnel</b>	<b>139,525</b>	
<b>Sub-Total Non-Personnel</b>	<b>25,000</b>	
<b>Total</b>	<b>164,525</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	327,718	
Wages	-	
Employee Benefits	115,390	
<b>Sub-Total Personnel</b>	<b>443,108</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,315</b>	
<b>Total</b>	<b>451,423</b>	-

**2022-2023 Budget  
Departmental Summary: Scranton**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENGLISH DIVISION</b>		
Salaries	403,223	
Wages	-	
Employee Benefits	144,354	
<b>Sub-Total Personnel</b>	<b>547,577</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,950</b>	
<b>Total</b>	<b>554,527</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	220,308	
Wages	1,782	
Employee Benefits	78,876	
<b>Sub-Total Personnel</b>	<b>300,967</b>	
<b>Sub-Total Non-Personnel</b>	<b>93,000</b>	
<b>Total</b>	<b>393,967</b>	-
<b>FINANCE OFFICE</b>		
Salaries	85,566	
Wages	-	
Employee Benefits	30,638	
<b>Sub-Total Personnel</b>	<b>116,204</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,271</b>	
<b>Total</b>	<b>119,475</b>	-
<b>HEALTH SERVICES</b>		
Salaries	140,628	
Wages	-	
Employee Benefits	50,345	
<b>Sub-Total Personnel</b>	<b>190,973</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,500</b>	
<b>Total</b>	<b>192,473</b>	-

**2022-2023 Budget  
Departmental Summary: Scranton**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HHD DIVISION</b>		
Salaries	471,379	
Wages	-	
Employee Benefits	164,888	
<b>Sub-Total Personnel</b>	<b>636,267</b>	
<b>Sub-Total Non-Personnel</b>	<b>12,850</b>	
<b>Total</b>	<b>649,117</b>	-

**HUMAN RESOURCES**

Salaries	23,134	
Wages	-	
Employee Benefits	8,278	
<b>Sub-Total Personnel</b>	<b>31,412</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,500</b>	
<b>Total</b>	<b>32,912</b>	-

**INFORMATION TECH**

Salaries	371,900	
Wages	-	
Employee Benefits	133,140	
<b>Sub-Total Personnel</b>	<b>505,040</b>	
<b>Sub-Total Non-Personnel</b>	<b>267,750</b>	
<b>Total</b>	<b>772,790</b>	-

**IST DIVISION**

Salaries	427,158	
Wages	-	
Employee Benefits	150,702	
<b>Sub-Total Personnel</b>	<b>577,860</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,375</b>	
<b>Total</b>	<b>584,235</b>	-

**2022-2023 Budget  
Departmental Summary: Scranton**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>LEARN AND TUTOR CTR</b>		
Salaries	259,182	
Wages	-	
Employee Benefits	92,787	
<b>Sub-Total Personnel</b>	<b>351,969</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,000</b>	
<b>Total</b>	<b>357,969</b>	-
 <b>MATHEMATICS DIVISION</b>		
Salaries	232,091	
Wages	-	
Employee Benefits	80,189	
<b>Sub-Total Personnel</b>	<b>312,280</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,750</b>	
<b>Total</b>	<b>316,030</b>	-
 <b>NURSING DIVISION</b>		
Salaries	603,481	
Wages	-	
Employee Benefits	216,046	
<b>Sub-Total Personnel</b>	<b>819,527</b>	
<b>Sub-Total Non-Personnel</b>	<b>11,600</b>	
<b>Total</b>	<b>831,127</b>	-
 <b>OFF OF STUDENT AID</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>207,030</b>	
<b>Total</b>	<b>207,030</b>	-

**2022-2023 Budget  
Departmental Summary: Scranton**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OUTREACH AND CE</b>		
Salaries	158,724	
Wages	-	
Employee Benefits	56,823	
<b>Sub-Total Personnel</b>	<b>215,547</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,000</b>	
<b>Total</b>	<b>217,547</b>	-
<b>REGISTRAR</b>		
Salaries	75,288	
Wages	-	
Employee Benefits	26,953	
<b>Sub-Total Personnel</b>	<b>102,241</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,000</b>	
<b>Total</b>	<b>103,241</b>	-
<b>SCIENCE DIVISION</b>		
Salaries	882,819	
Wages	-	
Employee Benefits	309,676	
<b>Sub-Total Personnel</b>	<b>1,192,495</b>	
<b>Sub-Total Non-Personnel</b>	<b>34,700</b>	
<b>Total</b>	<b>1,227,195</b>	-
<b>SOCIAL SCIENCES DIV</b>		
Salaries	206,890	
Wages	-	
Employee Benefits	63,464	
<b>Sub-Total Personnel</b>	<b>270,354</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,500</b>	
<b>Total</b>	<b>273,854</b>	-

**2022-2023 Budget  
Departmental Summary: Scranton**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STRATEGIC COMM</b>		
Salaries	63,734	
Wages	-	
Employee Benefits	22,817	
<b>Sub-Total Personnel</b>	<b>86,551</b>	
<b>Sub-Total Non-Personnel</b>	<b>110,000</b>	
<b>Total</b>	<b>196,551</b>	-
<b>STUDENT PROGRAMS</b>		
Salaries	40,808	
Wages	-	
Employee Benefits	14,609	
<b>Sub-Total Personnel</b>	<b>55,417</b>	
<b>Sub-Total Non-Personnel</b>	<b>457,362</b>	
<b>Total</b>	<b>512,779</b>	-
<b>STUDENT SERVICES</b>		
Salaries	134,150	
Wages	-	
Employee Benefits	48,026	
<b>Sub-Total Personnel</b>	<b>182,176</b>	
<b>Sub-Total Non-Personnel</b>	<b>41,579</b>	
<b>Total</b>	<b>223,755</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	8,179,763	
Wages	24,782	
Employee Benefits	2,816,645	
<b>Sub-Total Personnel</b>	<b>11,021,191</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,385,920</b>	
<b>Total</b>	<b>13,407,111</b>	-

**2022-2023 Budget  
Departmental Summary: Shenango**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	172,763	
Wages	-	
Employee Benefits	52,617	
<b>Sub-Total Personnel</b>	<b>225,380</b>	
<b>Sub-Total Non-Personnel</b>	<b>54,445</b>	
<b>Total</b>	<b>279,825</b>	-
<b>ADVISING</b>		
Salaries	141,054	
Wages	-	
Employee Benefits	50,497	
<b>Sub-Total Personnel</b>	<b>191,551</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,600</b>	
<b>Total</b>	<b>195,151</b>	-
<b>ALLIED HEALTH DIV</b>		
Salaries	389,936	
Wages	7,500	
Employee Benefits	131,896	
<b>Sub-Total Personnel</b>	<b>529,332</b>	
<b>Sub-Total Non-Personnel</b>	<b>34,300</b>	
<b>Total</b>	<b>563,632</b>	-
<b>ALUMNI RELATIONS</b>		
Salaries	6,072	
Wages	-	
Employee Benefits	2,174	
<b>Sub-Total Personnel</b>	<b>8,246</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,070</b>	
<b>Total</b>	<b>9,316</b>	-

**2022-2023 Budget  
Departmental Summary: Shenango**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ARTS HUMANITIES DIV</b>		
Salaries	227,822	
Wages	3,040	
Employee Benefits	70,221	
<b>Sub-Total Personnel</b>	<b>301,083</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,725</b>	
<b>Total</b>	<b>303,808</b>	-
<b>ATHLETICS</b>		
Salaries	93,710	
Wages	46,457	
Employee Benefits	40,930	
<b>Sub-Total Personnel</b>	<b>181,097</b>	
<b>Sub-Total Non-Personnel</b>	<b>132,725</b>	
<b>Total</b>	<b>313,822</b>	<b>9,000</b>
<b>BUSINESS DIVISION</b>		
Salaries	445,350	
Wages	-	
Employee Benefits	155,075	
<b>Sub-Total Personnel</b>	<b>600,425</b>	
<b>Sub-Total Non-Personnel</b>	<b>7,030</b>	
<b>Total</b>	<b>607,455</b>	-
<b>BUSINESS SERVICES</b>		
Salaries	44,982	
Wages	16,000	
Employee Benefits	17,384	
<b>Sub-Total Personnel</b>	<b>78,366</b>	
<b>Sub-Total Non-Personnel</b>	<b>68,498</b>	
<b>Total</b>	<b>146,864</b>	-



**2022-2023 Budget**  
**Departmental Summary: Shenango**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS ADMIN</b>		
Salaries	28,309	
Wages	-	
Employee Benefits	10,135	
<b>Sub-Total Personnel</b>	<b>38,444</b>	
<b>Sub-Total Non-Personnel</b>	<b>41,400</b>	
<b>Total</b>	<b>79,844</b>	-
 <b>CAMPUS OPS AND PLANT</b>		
Salaries	577,623	
Wages	8,250	
Employee Benefits	207,448	
<b>Sub-Total Personnel</b>	<b>793,321</b>	
<b>Sub-Total Non-Personnel</b>	<b>579,397</b>	
<b>Total</b>	<b>1,372,718</b>	<b>1,000</b>
 <b>CAREER SERVICES</b>		
Salaries	40,600	
Wages	-	
Employee Benefits	14,535	
<b>Sub-Total Personnel</b>	<b>55,135</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,600</b>	
<b>Total</b>	<b>58,735</b>	-
 <b>COUNSELING PSYCH SRV</b>		
Salaries	23,623	
Wages	-	
Employee Benefits	8,457	
<b>Sub-Total Personnel</b>	<b>32,080</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,635</b>	
<b>Total</b>	<b>33,715</b>	-

**2022-2023 Budget  
Departmental Summary: Shenango**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEVELOPMENT</b>		
Salaries	6,072	
Wages	-	
Employee Benefits	2,174	
<b>Sub-Total Personnel</b>	<b>8,246</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,400</b>	
<b>Total</b>	<b>10,646</b>	-
<b>DISABILITY SERVICES</b>		
Salaries	23,630	
Wages	9,500	
Employee Benefits	9,217	
<b>Sub-Total Personnel</b>	<b>42,347</b>	
<b>Sub-Total Non-Personnel</b>	<b>993</b>	
<b>Total</b>	<b>43,340</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	36,371	
Wages	-	
Employee Benefits	13,021	
<b>Sub-Total Personnel</b>	<b>49,392</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,608</b>	
<b>Total</b>	<b>53,000</b>	-
<b>ENGLISH DIVISION</b>		
Salaries	94,727	
Wages	-	
Employee Benefits	31,109	
<b>Sub-Total Personnel</b>	<b>125,836</b>	
<b>Sub-Total Non-Personnel</b>	<b>295</b>	
<b>Total</b>	<b>126,131</b>	-

**2022-2023 Budget  
Departmental Summary: Shenango**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENROLLMENT MGMT</b>		
Salaries	203,947	
Wages	500	
Employee Benefits	73,053	
<b>Sub-Total Personnel</b>	<b>277,500</b>	
<b>Sub-Total Non-Personnel</b>	<b>20,000</b>	
<b>Total</b>	<b>297,500</b>	-
<b>FINANCE OFFICE</b>		
Salaries	45,949	
Wages	-	
Employee Benefits	16,450	
<b>Sub-Total Personnel</b>	<b>62,399</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,500</b>	
<b>Total</b>	<b>63,899</b>	-
<b>HEALTH SERVICES</b>		
Salaries	11,812	
Wages	500	
Employee Benefits	4,269	
<b>Sub-Total Personnel</b>	<b>16,581</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,864</b>	
<b>Total</b>	<b>18,445</b>	<b>600</b>
<b>HHD DIVISION</b>		
Salaries	426,171	
Wages	-	
Employee Benefits	149,094	
<b>Sub-Total Personnel</b>	<b>575,265</b>	
<b>Sub-Total Non-Personnel</b>	<b>11,205</b>	
<b>Total</b>	<b>586,470</b>	-

**2022-2023 Budget  
Departmental Summary: Shenango**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HUMAN RESOURCES</b>		
Salaries	24,538	
Wages	-	
Employee Benefits	8,785	
<b>Sub-Total Personnel</b>	<b>33,323</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,260</b>	
<b>Total</b>	<b>37,583</b>	-
 <b>INFORMATION TECH</b>		
Salaries	196,097	
Wages	1,045	
Employee Benefits	70,286	
<b>Sub-Total Personnel</b>	<b>267,428</b>	
<b>Sub-Total Non-Personnel</b>	<b>85,676</b>	
<b>Total</b>	<b>353,104</b>	-
 <b>IST DIVISION</b>		
Salaries	175,109	
Wages	-	
Employee Benefits	62,689	
<b>Sub-Total Personnel</b>	<b>237,798</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,295</b>	
<b>Total</b>	<b>241,093</b>	-
 <b>LEARN AND TUTOR CTR</b>		
Salaries	-	
Wages	8,300	
Employee Benefits	664	
<b>Sub-Total Personnel</b>	<b>8,964</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,100</b>	
<b>Total</b>	<b>10,064</b>	-

**2022-2023 Budget  
Departmental Summary: Shenango**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MATHEMATICS DIVISION</b>		
Salaries	145,540	
Wages	-	
Employee Benefits	49,299	
<b>Sub-Total Personnel</b>	<b>194,839</b>	
<b>Sub-Total Non-Personnel</b>	<b>950</b>	
<b>Total</b>	<b>195,789</b>	-
<b>NURSING DIVISION</b>		
Salaries	164,292	
Wages	-	
Employee Benefits	57,964	
<b>Sub-Total Personnel</b>	<b>222,256</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,305</b>	
<b>Total</b>	<b>223,561</b>	-
<b>OFF OF STUDENT AID</b>		
Salaries	53,244	
Wages	-	
Employee Benefits	19,061	
<b>Sub-Total Personnel</b>	<b>72,305</b>	
<b>Sub-Total Non-Personnel</b>	<b>141,070</b>	
<b>Total</b>	<b>213,375</b>	-
<b>OUTREACH AND CE</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,475</b>	
<b>Total</b>	<b>8,475</b>	<b>4,400</b>

**2022-2023 Budget  
Departmental Summary: Shenango**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>REGISTRAR</b>		
Salaries	60,196	
Wages	-	
Employee Benefits	21,550	
<b>Sub-Total Personnel</b>	<b>81,746</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,400</b>	
<b>Total</b>	<b>83,146</b>	-
<b>SCIENCE DIVISION</b>		
Salaries	293,076	
Wages	-	
Employee Benefits	104,834	
<b>Sub-Total Personnel</b>	<b>397,910</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,245</b>	
<b>Total</b>	<b>408,155</b>	-
<b>SOCIAL SCIENCES DIV</b>		
Salaries	89,254	
Wages	-	
Employee Benefits	29,677	
<b>Sub-Total Personnel</b>	<b>118,931</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,700</b>	
<b>Total</b>	<b>122,631</b>	-
<b>STRATEGIC COMM</b>		
Salaries	55,016	
Wages	-	
Employee Benefits	19,696	
<b>Sub-Total Personnel</b>	<b>74,712</b>	
<b>Sub-Total Non-Personnel</b>	<b>24,595</b>	
<b>Total</b>	<b>99,307</b>	-

**2022-2023 Budget  
Departmental Summary: Shenango**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT PROGRAMS</b>		
Salaries	40,000	
Wages	21,150	
Employee Benefits	16,013	
<b>Sub-Total Personnel</b>	<b>77,163</b>	
<b>Sub-Total Non-Personnel</b>	<b>121,200</b>	
<b>Total</b>	<b>198,363</b>	-
<b>STUDENT SERVICES</b>		
Salaries	145,826	
Wages	-	
Employee Benefits	52,206	
<b>Sub-Total Personnel</b>	<b>198,032</b>	
<b>Sub-Total Non-Personnel</b>	<b>33,400</b>	
<b>Total</b>	<b>231,432</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	4,482,711	
Wages	122,242	
Employee Benefits	1,572,480	
<b>Sub-Total Personnel</b>	<b>6,177,433</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,412,961</b>	
<b>Total</b>	<b>7,590,394</b>	<b>15,000</b>

**2022-2023 Budget**  
**Departmental Summary: Wilkes-Barre**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	129,842	
Wages	-	
Employee Benefits	46,484	
<b>Sub-Total Personnel</b>	<b>176,326</b>	
<b>Sub-Total Non-Personnel</b>	<b>46,000</b>	
<b>Total</b>	<b>222,326</b>	-
<b>ADVISING</b>		
Salaries	75,339	
Wages	-	
Employee Benefits	25,468	
<b>Sub-Total Personnel</b>	<b>100,807</b>	
<b>Sub-Total Non-Personnel</b>	<b>500</b>	
<b>Total</b>	<b>101,307</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	127,222	
Wages	-	
Employee Benefits	41,791	
<b>Sub-Total Personnel</b>	<b>169,013</b>	
<b>Sub-Total Non-Personnel</b>	<b>500</b>	
<b>Total</b>	<b>169,513</b>	-
<b>ATHLETICS</b>		
Salaries	106,172	
Wages	-	
Employee Benefits	32,640	
<b>Sub-Total Personnel</b>	<b>138,812</b>	
<b>Sub-Total Non-Personnel</b>	<b>40,000</b>	
<b>Total</b>	<b>178,812</b>	-



**2022-2023 Budget  
Departmental Summary: Wilkes-Barre**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BUSINESS DIVISION</b>		
Salaries	316,800	
Wages	-	
Employee Benefits	110,410	
<b>Sub-Total Personnel</b>	<b>427,210</b>	
<b>Sub-Total Non-Personnel</b>	<b>600</b>	
<b>Total</b>	<b>427,810</b>	-
<b>BUSINESS SERVICES</b>		
Salaries	118,455	
Wages	-	
Employee Benefits	42,407	
<b>Sub-Total Personnel</b>	<b>160,862</b>	
<b>Sub-Total Non-Personnel</b>	<b>70,000</b>	
<b>Total</b>	<b>230,862</b>	-
<b>CAMPUS ADMIN</b>		
Salaries	54,382	
Wages	-	
Employee Benefits	19,469	
<b>Sub-Total Personnel</b>	<b>73,851</b>	
<b>Sub-Total Non-Personnel</b>	<b>27,000</b>	
<b>Total</b>	<b>100,851</b>	-
<b>CAMPUS OPS AND PLANT</b>		
Salaries	470,369	
Wages	-	
Employee Benefits	168,394	
<b>Sub-Total Personnel</b>	<b>638,763</b>	
<b>Sub-Total Non-Personnel</b>	<b>509,460</b>	
<b>Total</b>	<b>1,148,223</b>	-

**2022-2023 Budget  
Departmental Summary: Wilkes-Barre**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAREER SERVICES</b>		
Salaries	93,440	
Wages	-	
Employee Benefits	33,451	
<b>Sub-Total Personnel</b>	<b>126,891</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>126,891</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	59,000	
Wages	-	
Employee Benefits	21,122	
<b>Sub-Total Personnel</b>	<b>80,122</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,200</b>	
<b>Total</b>	<b>83,322</b>	-
<b>DEVELOPMENT</b>		
Salaries	57,630	
Wages	-	
Employee Benefits	20,632	
<b>Sub-Total Personnel</b>	<b>78,262</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,000</b>	
<b>Total</b>	<b>88,262</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	634,130	
Wages	-	
Employee Benefits	224,799	
<b>Sub-Total Personnel</b>	<b>858,929</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,500</b>	
<b>Total</b>	<b>861,429</b>	-

**2022-2023 Budget  
Departmental Summary: Wilkes-Barre**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENGLISH DIVISION</b>		
Salaries	232,741	
Wages	-	
Employee Benefits	82,163	
<b>Sub-Total Personnel</b>	<b>314,904</b>	
<b>Sub-Total Non-Personnel</b>	<b>200</b>	
<b>Total</b>	<b>315,104</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	240,271	
Wages	-	
Employee Benefits	86,017	
<b>Sub-Total Personnel</b>	<b>326,288</b>	
<b>Sub-Total Non-Personnel</b>	<b>50,000</b>	
<b>Total</b>	<b>376,288</b>	-
<b>FINANCE OFFICE</b>		
Salaries	72,494	
Wages	-	
Employee Benefits	25,947	
<b>Sub-Total Personnel</b>	<b>98,441</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,937</b>	
<b>Total</b>	<b>104,378</b>	-
<b>HEALTH SERVICES</b>		
Salaries	67,679	
Wages	-	
Employee Benefits	24,229	
<b>Sub-Total Personnel</b>	<b>91,908</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,300</b>	
<b>Total</b>	<b>94,208</b>	-

**2022-2023 Budget  
Departmental Summary: Wilkes-Barre**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HHD DIVISION</b>		
Salaries	10,800	
Wages	-	
Employee Benefits	864	
<b>Sub-Total Personnel</b>	<b>11,664</b>	
<b>Sub-Total Non-Personnel</b>	<b>100</b>	
<b>Total</b>	<b>11,764</b>	-

**HUMAN RESOURCES**

Salaries	23,134	
Wages	-	
Employee Benefits	8,278	
<b>Sub-Total Personnel</b>	<b>31,412</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,800</b>	
<b>Total</b>	<b>33,212</b>	-

**INFORMATION TECH**

Salaries	246,929	
Wages	-	
Employee Benefits	88,401	
<b>Sub-Total Personnel</b>	<b>335,330</b>	
<b>Sub-Total Non-Personnel</b>	<b>122,600</b>	
<b>Total</b>	<b>457,930</b>	-

**IST DIVISION**

Salaries	206,425	
Wages	-	
Employee Benefits	71,649	
<b>Sub-Total Personnel</b>	<b>278,074</b>	
<b>Sub-Total Non-Personnel</b>	<b>500</b>	
<b>Total</b>	<b>278,574</b>	-

**2022-2023 Budget  
Departmental Summary: Wilkes-Barre**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>LEARN AND TUTOR CTR</b>		
Salaries	52,620	
Wages	10,000	
Employee Benefits	19,638	
<b>Sub-Total Personnel</b>	<b>82,258</b>	
<b>Sub-Total Non-Personnel</b>	<b>600</b>	
<b>Total</b>	<b>82,858</b>	-
<b>MATHEMATICS DIVISION</b>		
Salaries	282,084	
Wages	-	
Employee Benefits	100,986	
<b>Sub-Total Personnel</b>	<b>383,070</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,500</b>	
<b>Total</b>	<b>384,570</b>	-
<b>OFF OF STUDENT AID</b>		
Salaries	52,375	
Wages	-	
Employee Benefits	18,750	
<b>Sub-Total Personnel</b>	<b>71,125</b>	
<b>Sub-Total Non-Personnel</b>	<b>170,520</b>	
<b>Total</b>	<b>241,645</b>	-
<b>OUTREACH AND CE</b>		
Salaries	192,596	
Wages	-	
Employee Benefits	68,949	
<b>Sub-Total Personnel</b>	<b>261,545</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,000</b>	
<b>Total</b>	<b>266,545</b>	-

**2022-2023 Budget**  
**Departmental Summary: Wilkes-Barre**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>REGISTRAR</b>		
Salaries	102,926	
Wages	-	
Employee Benefits	36,848	
<b>Sub-Total Personnel</b>	<b>139,774</b>	
<b>Sub-Total Non-Personnel</b>	<b>600</b>	
<b>Total</b>	<b>140,374</b>	-
<b>SCIENCE DIVISION</b>		
Salaries	199,684	
Wages	-	
Employee Benefits	71,486	
<b>Sub-Total Personnel</b>	<b>271,170</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,300</b>	
<b>Total</b>	<b>275,470</b>	-
<b>SOCIAL SCIENCES DIV</b>		
Salaries	297,698	
Wages	-	
Employee Benefits	100,139	
<b>Sub-Total Personnel</b>	<b>397,837</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,200</b>	
<b>Total</b>	<b>399,037</b>	-
<b>STRATEGIC COMM</b>		
Salaries	65,545	
Wages	40,000	
Employee Benefits	26,665	
<b>Sub-Total Personnel</b>	<b>132,210</b>	
<b>Sub-Total Non-Personnel</b>	<b>59,000</b>	
<b>Total</b>	<b>191,210</b>	-

**2022-2023 Budget  
Departmental Summary: Wilkes-Barre**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT PROGRAMS</b>		
Salaries	45,000	
Wages	-	
Employee Benefits	16,110	
<b>Sub-Total Personnel</b>	<b>61,110</b>	
<b>Sub-Total Non-Personnel</b>	<b>148,223</b>	
<b>Total</b>	<b>209,333</b>	-
<b>STUDENT SERVICES</b>		
Salaries	131,691	
Wages	-	
Employee Benefits	47,145	
<b>Sub-Total Personnel</b>	<b>178,836</b>	
<b>Sub-Total Non-Personnel</b>	<b>16,543</b>	
<b>Total</b>	<b>195,379</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	4,765,473	
Wages	50,000	
Employee Benefits	1,681,331	
<b>Sub-Total Personnel</b>	<b>6,496,804</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,300,683</b>	
<b>Total</b>	<b>7,797,487</b>	-

**2022-2023 Budget  
Departmental Summary: York**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	583,150	
Wages	-	
Employee Benefits	208,754	
<b>Sub-Total Personnel</b>	<b>791,904</b>	
<b>Sub-Total Non-Personnel</b>	<b>213,500</b>	
<b>Total</b>	<b>1,005,404</b>	-
<b>ADVISING</b>		
Salaries	164,063	
Wages	8,000	
Employee Benefits	59,374	
<b>Sub-Total Personnel</b>	<b>231,437</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,202</b>	
<b>Total</b>	<b>234,639</b>	-
<b>ALUMNI RELATIONS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>17,647</b>	
<b>Total</b>	<b>17,647</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	539,199	
Wages	-	
Employee Benefits	168,766	
<b>Sub-Total Personnel</b>	<b>707,965</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>707,965</b>	-



**2022-2023 Budget  
Departmental Summary: York**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ATHLETICS</b>		
Salaries	61,567	
Wages	-	
Employee Benefits	22,041	
<b>Sub-Total Personnel</b>	<b>83,608</b>	
<b>Sub-Total Non-Personnel</b>	<b>171,635</b>	
<b>Total</b>	<b>255,243</b>	-

**BUSINESS DIVISION**

Salaries	522,658	
Wages	-	
Employee Benefits	173,168	
<b>Sub-Total Personnel</b>	<b>695,826</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>695,826</b>	-

**BUSINESS SERVICES**

Salaries	242,756	
Wages	9,364	
Employee Benefits	87,657	
<b>Sub-Total Personnel</b>	<b>339,777</b>	
<b>Sub-Total Non-Personnel</b>	<b>141,046</b>	
<b>Total</b>	<b>480,823</b>	-

**CAMPUS ADMIN**

Salaries	86,606	
Wages	-	
Employee Benefits	31,003	
<b>Sub-Total Personnel</b>	<b>117,609</b>	
<b>Sub-Total Non-Personnel</b>	<b>61,685</b>	
<b>Total</b>	<b>179,294</b>	-

**2022-2023 Budget  
Departmental Summary: York**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS OPS AND PLANT</b>		
Salaries	775,741	
Wages	-	
Employee Benefits	273,960	
<b>Sub-Total Personnel</b>	<b>1,049,701</b>	
<b>Sub-Total Non-Personnel</b>	<b>914,180</b>	
<b>Total</b>	<b>1,963,881</b>	-
<b>CAREER SERVICES</b>		
Salaries	38,400	
Wages	-	
Employee Benefits	13,743	
<b>Sub-Total Personnel</b>	<b>52,143</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,689</b>	
<b>Total</b>	<b>54,832</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	27,226	
Wages	-	
Employee Benefits	9,743	
<b>Sub-Total Personnel</b>	<b>36,969</b>	
<b>Sub-Total Non-Personnel</b>	<b>36,543</b>	
<b>Total</b>	<b>73,512</b>	-
<b>CTR PERFORMING ARTS</b>		
Salaries	396,062	
Wages	-	
Employee Benefits	141,787	
<b>Sub-Total Personnel</b>	<b>537,849</b>	
<b>Sub-Total Non-Personnel</b>	<b>316,000</b>	
<b>Total</b>	<b>853,849</b>	<b>321,000</b>

**2022-2023 Budget  
Departmental Summary: York**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEVELOPMENT</b>		
Salaries	86,439	
Wages	-	
Employee Benefits	30,949	
<b>Sub-Total Personnel</b>	<b>117,388</b>	
<b>Sub-Total Non-Personnel</b>	<b>30,000</b>	
<b>Total</b>	<b>147,388</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	470,714	
Wages	-	
Employee Benefits	165,371	
<b>Sub-Total Personnel</b>	<b>636,085</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>636,085</b>	-
<b>ENGLISH DIVISION</b>		
Salaries	308,898	
Wages	-	
Employee Benefits	107,297	
<b>Sub-Total Personnel</b>	<b>416,195</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>416,195</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	239,783	
Wages	6,432	
Employee Benefits	86,359	
<b>Sub-Total Personnel</b>	<b>332,574</b>	
<b>Sub-Total Non-Personnel</b>	<b>42,461</b>	
<b>Total</b>	<b>375,035</b>	-

**2022-2023 Budget  
Departmental Summary: York**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCE OFFICE</b>		
Salaries	162,844	
Wages	-	
Employee Benefits	58,291	
<b>Sub-Total Personnel</b>	<b>221,135</b>	
<b>Sub-Total Non-Personnel</b>	<b>277,621</b>	
<b>Total</b>	<b>498,756</b>	-

**HEALTH SERVICES**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>10,800</b>	
<b>Total</b>	<b>10,800</b>	-

**HHD DIVISION**

Salaries	727,589	
Wages	-	
Employee Benefits	252,952	
<b>Sub-Total Personnel</b>	<b>980,541</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>980,541</b>	-

**HUMAN RESOURCES**

Salaries	65,961	
Wages	-	
Employee Benefits	23,614	
<b>Sub-Total Personnel</b>	<b>89,575</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,140</b>	
<b>Total</b>	<b>90,715</b>	-

**2022-2023 Budget  
Departmental Summary: York**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECH</b>		
Salaries	312,567	
Wages	65,000	
Employee Benefits	117,099	
<b>Sub-Total Personnel</b>	<b>494,666</b>	
<b>Sub-Total Non-Personnel</b>	<b>165,632</b>	
<b>Total</b>	<b>660,298</b>	-
<b>IST DIVISION</b>		
Salaries	525,925	
Wages	-	
Employee Benefits	188,281	
<b>Sub-Total Personnel</b>	<b>714,206</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>714,206</b>	-
<b>LEARN AND TUTOR CTR</b>		
Salaries	68,960	
Wages	39,000	
Employee Benefits	27,808	
<b>Sub-Total Personnel</b>	<b>135,768</b>	
<b>Sub-Total Non-Personnel</b>	<b>727</b>	
<b>Total</b>	<b>136,495</b>	-
<b>MATHEMATICS DIVISION</b>		
Salaries	401,303	
Wages	-	
Employee Benefits	134,111	
<b>Sub-Total Personnel</b>	<b>535,414</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>535,414</b>	-

**2022-2023 Budget  
Departmental Summary: York**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF OF STUDENT AID</b>		
Salaries	53,538	
Wages	-	
Employee Benefits	19,167	
<b>Sub-Total Personnel</b>	<b>72,705</b>	
<b>Sub-Total Non-Personnel</b>	<b>307,007</b>	
<b>Total</b>	<b>379,712</b>	-
<b>OUTREACH AND CE</b>		
Salaries	70,147	
Wages	16,320	
Employee Benefits	26,419	
<b>Sub-Total Personnel</b>	<b>112,886</b>	
<b>Sub-Total Non-Personnel</b>	<b>64,898</b>	
<b>Total</b>	<b>177,784</b>	<b>228,615</b>
<b>REGISTRAR</b>		
Salaries	115,888	
Wages	-	
Employee Benefits	41,488	
<b>Sub-Total Personnel</b>	<b>157,376</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,302</b>	
<b>Total</b>	<b>158,678</b>	-
<b>SCIENCE DIVISION</b>		
Salaries	749,606	
Wages	-	
Employee Benefits	248,023	
<b>Sub-Total Personnel</b>	<b>997,629</b>	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>997,629</b>	-

**2022-2023 Budget  
Departmental Summary: York**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SOCIAL SCIENCES DIV</b>		
Salaries	25,443	
Wages	-	
Employee Benefits	3,890	
<b>Sub-Total Personnel</b>	<b>29,333</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>29,333</b>	-

**STRATEGIC COMM**

Salaries	122,574	
Wages	-	
Employee Benefits	43,878	
<b>Sub-Total Personnel</b>	<b>166,452</b>	
<b>Sub-Total Non-Personnel</b>	<b>111,890</b>	
<b>Total</b>	<b>278,342</b>	-

**STUDENT PROGRAMS**

Salaries	82,935	
Wages	6,550	
Employee Benefits	30,219	
<b>Sub-Total Personnel</b>	<b>119,704</b>	
<b>Sub-Total Non-Personnel</b>	<b>910,014</b>	
<b>Total</b>	<b>1,029,718</b>	-

**STUDENT SERVICES**

Salaries	149,634	
Wages	43,918	
Employee Benefits	57,082	
<b>Sub-Total Personnel</b>	<b>250,634</b>	
<b>Sub-Total Non-Personnel</b>	<b>8,086</b>	
<b>Total</b>	<b>258,720</b>	-

**2022-2023 Budget  
Departmental Summary: York**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>YORK GRADUATE PROGRA</b>		
Salaries	6,996	
Wages	-	
Employee Benefits	2,507	
<b>Sub-Total Personnel</b>	<b>9,503</b>	
<b>Sub-Total Non-Personnel</b>	<b>25,216</b>	
<b>Total</b>	<b>34,719</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	8,185,172	
Wages	194,584	
Employee Benefits	2,854,801	
<b>Sub-Total Personnel</b>	<b>11,234,557</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,834,921</b>	
<b>Total</b>	<b>15,069,478</b>	<b>549,615</b>



**2022-2023 Budget**  
**Departmental Summary: VP Commonwealth Campuses**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC ADMIN</b>		
Salaries	1,356,910	
Wages	-	
Employee Benefits	480,912	
<b>Sub-Total Personnel</b>	<b>1,837,822</b>	
<b>Sub-Total Non-Personnel</b>	<b>303,675</b>	
<b>Total</b>	<b>2,141,497</b>	-
<b>ATHLETICS</b>		
Salaries	181,898	
Wages	-	
Employee Benefits	65,120	
<b>Sub-Total Personnel</b>	<b>247,018</b>	
<b>Sub-Total Non-Personnel</b>	<b>287,100</b>	
<b>Total</b>	<b>534,118</b>	-
<b>BUDGET AND FINANCE</b>		
Salaries	2,242,153	
Wages	-	
Employee Benefits	802,691	
<b>Sub-Total Personnel</b>	<b>3,044,844</b>	
<b>Sub-Total Non-Personnel</b>	<b>15,500</b>	
<b>Total</b>	<b>3,060,344</b>	-
<b>HUMAN RESOURCES</b>		
Salaries	826,698	
Wages	-	
Employee Benefits	295,958	
<b>Sub-Total Personnel</b>	<b>1,122,656</b>	
<b>Sub-Total Non-Personnel</b>	<b>294,500</b>	
<b>Total</b>	<b>1,417,156</b>	-

**2022-2023 Budget**  
**Departmental Summary: VP Commonwealth Campuses**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECH</b>		
Salaries	520,600	
Wages	-	
Employee Benefits	186,376	
<b>Sub-Total Personnel</b>	<b>706,976</b>	
<b>Sub-Total Non-Personnel</b>	<b>64,500</b>	
<b>Total</b>	<b>771,476</b>	-

**OFF OF STUDENT AID**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>200,000</b>	
<b>Total</b>	<b>200,000</b>	-

**VP OFFICE**

Salaries	5,876,864	
Wages	-	
Employee Benefits	2,103,918	
<b>Sub-Total Personnel</b>	<b>7,980,782</b>	
<b>Sub-Total Non-Personnel</b>	<b>14,000</b>	
<b>Total</b>	<b>7,994,782</b>	-

**WORLD CAMPUS OPS**

Salaries	1,711,559	
Wages	-	
Employee Benefits	550,184	
<b>Sub-Total Personnel</b>	<b>2,261,743</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,000</b>	
<b>Total</b>	<b>2,265,743</b>	-

**2022-2023 Budget**  
**Departmental Summary: VP Commonwealth Campuses**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	12,716,682	
Wages	-	
Employee Benefits	4,485,159	
<b>Sub-Total Personnel</b>	<b>17,201,841</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,183,275</b>	
<b>Total</b>	<b>18,385,116</b>	-

**2022-2023 Budget  
Total – Commonwealth Campuses**

**FUND TOTAL**

	Expense	Dept. Income
<b>General Funds</b>		
Salaries	271,376,553	
Wages	6,108,242	
Employee Benefits	77,798,830	
<b>Sub-Total Personnel</b>	<b>355,283,625</b>	
<b>Sub-Total Non-Personnel</b>	<b>82,231,169</b>	
<b>Total</b>	<b>437,514,794</b>	<b>8,666,539</b>

# **Dickinson Law**

**2022-2023 Budget  
Departmental Summary: Dickinson Law**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	189,670	
Wages	24,000	
Employee Benefits	69,063	
<b>Sub-Total Personnel</b>	<b>282,733</b>	
<b>Sub-Total Non-Personnel</b>	<b>39,000</b>	
<b>Total</b>	<b>321,733</b>	-
<b>ADMINISTRATION</b>		
Salaries	657,226	
Wages	-	
Employee Benefits	232,659	
<b>Sub-Total Personnel</b>	<b>889,885</b>	
<b>Sub-Total Non-Personnel</b>	<b>240,965</b>	
<b>Total</b>	<b>1,130,850</b>	-
<b>ADMISSIONS JD</b>		
Salaries	246,672	
Wages	26,500	
Employee Benefits	89,442	
<b>Sub-Total Personnel</b>	<b>362,614</b>	
<b>Sub-Total Non-Personnel</b>	<b>275,000</b>	
<b>Total</b>	<b>637,614</b>	-
<b>ADMISSIONS NON JD</b>		
Salaries	92,136	
Wages	5,000	
Employee Benefits	33,016	
<b>Sub-Total Personnel</b>	<b>130,152</b>	
<b>Sub-Total Non-Personnel</b>	<b>60,000</b>	
<b>Total</b>	<b>190,152</b>	-

**2022-2023 Budget  
Departmental Summary: Dickinson Law**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ALUMNI DEVELOPMENT</b>		
Salaries	215,400	
Wages	4,000	
Employee Benefits	76,572	
<b>Sub-Total Personnel</b>	<b>295,972</b>	
<b>Sub-Total Non-Personnel</b>	<b>26,000</b>	
<b>Total</b>	<b>321,972</b>	-
<b>BUSINESS OPERATIONS</b>		
Salaries	341,687	
Wages	-	
Employee Benefits	119,588	
<b>Sub-Total Personnel</b>	<b>461,275</b>	
<b>Sub-Total Non-Personnel</b>	<b>713,000</b>	
<b>Total</b>	<b>1,174,275</b>	<b>17,000</b>
<b>CS OPERATIONS</b>		
Salaries	323,304	
Wages	2,000	
Employee Benefits	114,610	
<b>Sub-Total Personnel</b>	<b>439,914</b>	
<b>Sub-Total Non-Personnel</b>	<b>55,000</b>	
<b>Total</b>	<b>494,914</b>	-
<b>IIT OPERATIONS</b>		
Salaries	352,248	
Wages	21,000	
Employee Benefits	126,376	
<b>Sub-Total Personnel</b>	<b>499,624</b>	
<b>Sub-Total Non-Personnel</b>	<b>100,000</b>	
<b>Total</b>	<b>599,624</b>	-

**2022-2023 Budget  
Departmental Summary: Dickinson Law**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INSTRUCTION</b>		
Salaries	3,954,161	
Wages	74,640	
Employee Benefits	1,389,577	
<b>Sub-Total Personnel</b>	<b>5,418,378</b>	
<b>Sub-Total Non-Personnel</b>	<b>365,789</b>	
<b>Total</b>	<b>5,784,167</b>	-
<b>LIBRARY</b>		
Salaries	573,544	
Wages	24,000	
Employee Benefits	205,035	
<b>Sub-Total Personnel</b>	<b>802,579</b>	
<b>Sub-Total Non-Personnel</b>	<b>710,000</b>	
<b>Total</b>	<b>1,512,579</b>	-
<b>MKG COM OPERATIONS</b>		
Salaries	324,984	
Wages	2,000	
Employee Benefits	115,204	
<b>Sub-Total Personnel</b>	<b>442,188</b>	
<b>Sub-Total Non-Personnel</b>	<b>105,000</b>	
<b>Total</b>	<b>547,188</b>	-
<b>PUBLIC SERVICE</b>		
Salaries	251,340	
Wages	41,460	
Employee Benefits	92,531	
<b>Sub-Total Personnel</b>	<b>385,331</b>	
<b>Sub-Total Non-Personnel</b>	<b>64,080</b>	
<b>Total</b>	<b>449,411</b>	<b>60,000</b>



**2022-2023 Budget  
Departmental Summary: Dickinson Law**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>REVENUE TUITION FEES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>51,506</b>	
<b>Total</b>	<b>51,506</b>	<b>15,991,963</b>

**REVENUES OTHER**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	-	<b>12,108</b>

**SCHOLARSHIPS**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>9,749,024</b>	
<b>Total</b>	<b>9,749,024</b>	-

**STUDENT SERVICES**

Salaries	110,412	
Wages	2,000	
Employee Benefits	39,246	
<b>Sub-Total Personnel</b>	<b>151,658</b>	
<b>Sub-Total Non-Personnel</b>	<b>143,100</b>	
<b>Total</b>	<b>294,758</b>	-

**2022-2023 Budget**  
**Departmental Summary: Dickinson Law**

**GENERAL FUNDS**

	Expense	Dept. Income
<i><b>Fund Total: General Funds</b></i>		
Salaries	7,632,784	
Wages	226,600	
Employee Benefits	2,702,919	
<b>Sub-Total Personnel</b>	<b>10,562,303</b>	
<b>Sub-Total Non-Personnel</b>	<b>12,697,464</b>	
<b>Total</b>	<b>23,259,767</b>	<b>16,081,071</b>

**2022-2023 Budget  
Total – Dickinson Law**

**FUND TOTAL**

	Expense	Dept. Income
<b>General Funds</b>		
Salaries	7,632,784	
Wages	226,600	
Employee Benefits	2,702,919	
<b>Sub-Total Personnel</b>	<b>10,562,303</b>	
<b>Sub-Total Non-Personnel</b>	<b>12,697,464</b>	
<b>Total</b>	<b>23,259,767</b>	<b>16,081,071</b>

# **Penn State Law**

**2022-2023 Budget  
Departmental Summary: Penn State Law**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC AFFAIRS</b>		
Salaries	100,648	
Wages	-	
Employee Benefits	35,630	
<b>Sub-Total Personnel</b>	<b>136,278</b>	
<b>Sub-Total Non-Personnel</b>	<b>35,000</b>	
<b>Total</b>	<b>171,278</b>	-
<b>ADMISSIONS</b>		
Salaries	566,694	
Wages	15,000	
Employee Benefits	200,610	
<b>Sub-Total Personnel</b>	<b>782,304</b>	
<b>Sub-Total Non-Personnel</b>	<b>17,352,206</b>	
<b>Total</b>	<b>18,134,510</b>	-
<b>ALUMNI DEVELOPMENT</b>		
Salaries	256,984	
Wages	5,000	
Employee Benefits	91,372	
<b>Sub-Total Personnel</b>	<b>353,356</b>	
<b>Sub-Total Non-Personnel</b>	<b>59,000</b>	
<b>Total</b>	<b>412,356</b>	-
<b>CAREER SERVICES</b>		
Salaries	397,847	
Wages	45,000	
Employee Benefits	144,438	
<b>Sub-Total Personnel</b>	<b>587,285</b>	
<b>Sub-Total Non-Personnel</b>	<b>80,000</b>	
<b>Total</b>	<b>667,285</b>	-

**2022-2023 Budget  
Departmental Summary: Penn State Law**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FACILITIES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>208,500</b>	
<b>Total</b>	<b>208,500</b>	<b>12,500</b>

**INSTRUCTION**

Salaries	7,688,237	
Wages	166,405	
Employee Benefits	2,683,623	
<b>Sub-Total Personnel</b>	<b>10,538,265</b>	
<b>Sub-Total Non-Personnel</b>	<b>270,440</b>	
<b>Total</b>	<b>10,808,705</b>	-

**LIBRARY**

Salaries	720,448	
Wages	22,500	
Employee Benefits	256,839	
<b>Sub-Total Personnel</b>	<b>999,787</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,010,000</b>	
<b>Total</b>	<b>2,009,787</b>	-

**NON JD PROGRAMS**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>30,000</b>	
<b>Total</b>	<b>30,000</b>	-

**2022-2023 Budget  
Departmental Summary: Penn State Law**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PSL ADMINISTRATION</b>		
Salaries	1,331,969	
Wages	22,400	
Employee Benefits	473,309	
<b>Sub-Total Personnel</b>	<b>1,827,678</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,191,179</b>	
<b>Total</b>	<b>3,018,857</b>	-

**PUBLIC SERVICE**

Salaries	1,331,799	
Wages	58,330	
Employee Benefits	473,382	
<b>Sub-Total Personnel</b>	<b>1,863,511</b>	
<b>Sub-Total Non-Personnel</b>	<b>829,205</b>	
<b>Total</b>	<b>2,692,716</b>	-

**REVENUE TUITION FEES**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	-	<b>31,164,345</b>

**STRAT COMMUNICATIONS**

Salaries	350,176	
Wages	5,000	
Employee Benefits	124,362	
<b>Sub-Total Personnel</b>	<b>479,538</b>	
<b>Sub-Total Non-Personnel</b>	<b>90,000</b>	
<b>Total</b>	<b>569,538</b>	-

**2022-2023 Budget  
Departmental Summary: Penn State Law**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT SERVICES GIP</b>		
Salaries	533,791	
Wages	33,000	
Employee Benefits	191,602	
<b>Sub-Total Personnel</b>	<b>758,393</b>	
<b>Sub-Total Non-Personnel</b>	<b>6,741,701</b>	
<b>Total</b>	<b>7,500,094</b>	-
<b>STUDENT SERVICES JD</b>		
Salaries	380,934	
Wages	9,500	
Employee Benefits	135,250	
<b>Sub-Total Personnel</b>	<b>525,684</b>	
<b>Sub-Total Non-Personnel</b>	<b>132,250</b>	
<b>Total</b>	<b>657,934</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	13,659,527	
Wages	382,135	
Employee Benefits	4,810,417	
<b>Sub-Total Personnel</b>	<b>18,852,079</b>	
<b>Sub-Total Non-Personnel</b>	<b>28,029,481</b>	
<b>Total</b>	<b>46,881,560</b>	<b>31,176,845</b>



**2022-2023 Budget  
Total – Penn State Law**

**FUND TOTAL**

	Expense	Dept. Income
<b>General Funds</b>		
Salaries	13,659,527	
Wages	382,135	
Employee Benefits	4,810,417	
<b>Sub-Total Personnel</b>	<b>18,852,079</b>	
<b>Sub-Total Non-Personnel</b>	<b>28,029,481</b>	
<b>Total</b>	<b>46,881,560</b>	<b>31,176,845</b>

# **College of Medicine**

**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ANESTHESIOLOGY</b>		
Salaries	989,678	
Wages	7,800	
Employee Benefits	383,330	
<b>Sub-Total Personnel</b>	<b>1,380,809</b>	
<b>Sub-Total Non-Personnel</b>	<b>162,988</b>	
<b>Total</b>	<b>1,543,797</b>	-
<b>ASSOC DEAN FAC AFF</b>		
Salaries	373,027	
Wages	-	
Employee Benefits	53,734	
<b>Sub-Total Personnel</b>	<b>426,761</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,319</b>	
<b>Total</b>	<b>428,080</b>	-
<b>BIOCHEM MOLEC BIO</b>		
Salaries	2,454,342	
Wages	-	
Employee Benefits	947,934	
<b>Sub-Total Personnel</b>	<b>3,402,277</b>	
<b>Sub-Total Non-Personnel</b>	<b>313,764</b>	
<b>Total</b>	<b>3,716,041</b>	<b>35,000</b>
<b>BUILDINGS GROUNDS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,793,040</b>	
<b>Total</b>	<b>5,793,040</b>	-

**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CANCER INSTITUTE</b>		
Salaries	5,059,979	
Wages	11,003	
Employee Benefits	797,355	
<b>Sub-Total Personnel</b>	<b>5,868,337</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,079,636</b>	
<b>Total</b>	<b>7,947,973</b>	-
<b>CELLULAR MOL PHYSI</b>		
Salaries	2,292,081	
Wages	18,720	
Employee Benefits	880,984	
<b>Sub-Total Personnel</b>	<b>3,191,785</b>	
<b>Sub-Total Non-Personnel</b>	<b>387,086</b>	
<b>Total</b>	<b>3,578,871</b>	-
<b>CENTRAL PLANT</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>1,047,579</b>	
<b>Total</b>	<b>1,047,579</b>	-
<b>CENTRAL SUPPORT</b>		
Salaries	1,410,758	
Wages	-	
Employee Benefits	575,589	
<b>Sub-Total Personnel</b>	<b>1,986,347</b>	
<b>Sub-Total Non-Personnel</b>	<b>150,000</b>	
<b>Total</b>	<b>2,136,347</b>	<b>133,268,368</b>

**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CLINICAL TRIALS</b>		
Salaries	1,143,045	
Wages	-	
Employee Benefits	294,079	
<b>Sub-Total Personnel</b>	<b>1,437,124</b>	
<b>Sub-Total Non-Personnel</b>	<b>229,990</b>	
<b>Total</b>	<b>1,667,114</b>	<b>200,000</b>
<b>CMI</b>		
Salaries	513,164	
Wages	9,600	
Employee Benefits	208,894	
<b>Sub-Total Personnel</b>	<b>731,658</b>	
<b>Sub-Total Non-Personnel</b>	<b>82,597</b>	
<b>Total</b>	<b>814,255</b>	-
<b>COMM FOR WOMEN</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>900</b>	
<b>Total</b>	<b>900</b>	-
<b>COMPARATIVE MEDICINE</b>		
Salaries	2,072,479	
Wages	125,648	
Employee Benefits	791,398	
<b>Sub-Total Personnel</b>	<b>2,989,524</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,844,443</b>	
<b>Total</b>	<b>4,833,967</b>	<b>2,265,076</b>

**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CONFLICT OF INTEREST</b>		
Salaries	264,572	
Wages	-	
Employee Benefits	55,375	
<b>Sub-Total Personnel</b>	<b>319,947</b>	
<b>Sub-Total Non-Personnel</b>	<b>467</b>	
<b>Total</b>	<b>320,414</b>	-
<b>CONTINUING EDUC</b>		
Salaries	724,200	
Wages	-	
Employee Benefits	250,546	
<b>Sub-Total Personnel</b>	<b>974,746</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,213,848</b>	
<b>Total</b>	<b>2,188,594</b>	<b>4,500,000</b>
<b>CONTROLLER S OFFICE</b>		
Salaries	3,519,305	
Wages	91,131	
Employee Benefits	1,421,956	
<b>Sub-Total Personnel</b>	<b>5,032,392</b>	
<b>Sub-Total Non-Personnel</b>	<b>671,957</b>	
<b>Total</b>	<b>5,704,349</b>	-
<b>CORE FACILITIES</b>		
Salaries	2,057,462	
Wages	24,570	
Employee Benefits	784,813	
<b>Sub-Total Personnel</b>	<b>2,866,846</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,421,536</b>	
<b>Total</b>	<b>5,288,382</b>	<b>2,341,197</b>

**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CTSI</b>		
Salaries	1,078,850	
Wages	-	
Employee Benefits	258,170	
<b>Sub-Total Personnel</b>	<b>1,337,021</b>	
<b>Sub-Total Non-Personnel</b>	<b>133,075</b>	
<b>Total</b>	<b>1,470,096</b>	<b>450,000</b>

**DAYCARE CENTER**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>224,980</b>	
<b>Total</b>	<b>224,980</b>	<b>-</b>

**DEAN S OFFICE**

Salaries	1,490,260	
Wages	-	
Employee Benefits	129,615	
<b>Sub-Total Personnel</b>	<b>1,619,876</b>	
<b>Sub-Total Non-Personnel</b>	<b>647,400</b>	
<b>Total</b>	<b>2,267,276</b>	<b>-</b>

**DERMATOLOGY**

Salaries	932,893	
Wages	-	
Employee Benefits	262,125	
<b>Sub-Total Personnel</b>	<b>1,195,018</b>	
<b>Sub-Total Non-Personnel</b>	<b>404,807</b>	
<b>Total</b>	<b>1,599,825</b>	<b>41,000</b>

**2022-2023 Budget  
Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEVELOP ALUMNI REL</b>		
Salaries	802,419	
Wages	-	
Employee Benefits	134,000	
<b>Sub-Total Personnel</b>	<b>936,419</b>	
<b>Sub-Total Non-Personnel</b>	<b>61,981</b>	
<b>Total</b>	<b>998,400</b>	-
<b>EMERGENCY MEDICINE</b>		
Salaries	547,525	
Wages	-	
Employee Benefits	24,229	
<b>Sub-Total Personnel</b>	<b>571,754</b>	
<b>Sub-Total Non-Personnel</b>	<b>168,141</b>	
<b>Total</b>	<b>739,895</b>	-
<b>F B OTHER</b>		
Salaries	1,539,829	
Wages	41,848	
Employee Benefits	575,749	
<b>Sub-Total Personnel</b>	<b>2,157,426</b>	
<b>Sub-Total Non-Personnel</b>	<b>27,729,022</b>	
<b>Total</b>	<b>29,886,448</b>	<b>1,381,100</b>
<b>FACULTY AFFAIRS</b>		
Salaries	547,547	
Wages	-	
Employee Benefits	154,831	
<b>Sub-Total Personnel</b>	<b>702,378</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,040,371</b>	
<b>Total</b>	<b>1,742,749</b>	-



**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FACULTY DEVELOPMENT</b>		
Salaries	334,514	
Wages	-	
Employee Benefits	23,279	
<b>Sub-Total Personnel</b>	<b>357,792</b>	
<b>Sub-Total Non-Personnel</b>	<b>18,430</b>	
<b>Total</b>	<b>376,222</b>	<b>103,500</b>
<b>FAMILY COMMUN MED</b>		
Salaries	1,358,502	
Wages	36,477	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>1,394,979</b>	
<b>Sub-Total Non-Personnel</b>	<b>423,593</b>	
<b>Total</b>	<b>1,818,572</b>	-
<b>FITNESS CENTER</b>		
Salaries	321,882	
Wages	108,271	
Employee Benefits	136,520	
<b>Sub-Total Personnel</b>	<b>566,673</b>	
<b>Sub-Total Non-Personnel</b>	<b>49,343</b>	
<b>Total</b>	<b>616,016</b>	<b>372,575</b>
<b>FLEET SERVICES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>9,534</b>	
<b>Total</b>	<b>9,534</b>	<b>4,959</b>

**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>GENERAL ADMIN</b>		
Salaries	150,475	
Wages	-	
Employee Benefits	61,393	
<b>Sub-Total Personnel</b>	<b>211,868</b>	
<b>Sub-Total Non-Personnel</b>	<b>363,152</b>	
<b>Total</b>	<b>575,020</b>	-
<b>GITTLEN</b>		
Salaries	58,603	
Wages	-	
Employee Benefits	23,766	
<b>Sub-Total Personnel</b>	<b>82,369</b>	
<b>Sub-Total Non-Personnel</b>	<b>18,362</b>	
<b>Total</b>	<b>100,731</b>	-
<b>GLOBAL HEALTH</b>		
Salaries	228,571	
Wages	-	
Employee Benefits	32,310	
<b>Sub-Total Personnel</b>	<b>260,882</b>	
<b>Sub-Total Non-Personnel</b>	<b>12,725</b>	
<b>Total</b>	<b>273,607</b>	-
<b>GOVERNMENTAL AFFAIRS</b>		
Salaries	328,780	
Wages	-	
Employee Benefits	117,706	
<b>Sub-Total Personnel</b>	<b>446,486</b>	
<b>Sub-Total Non-Personnel</b>	<b>12,850</b>	
<b>Total</b>	<b>459,336</b>	-

**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>GRADUATE EDUCATION</b>		
Salaries	4,945,757	
Wages	68,420	
Employee Benefits	1,280,375	
<b>Sub-Total Personnel</b>	<b>6,294,552</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,317,579</b>	
<b>Total</b>	<b>8,612,131</b>	<b>212,000</b>
<b>HEART VASCULAR INS</b>		
Salaries	1,240,697	
Wages	-	
Employee Benefits	444,021	
<b>Sub-Total Personnel</b>	<b>1,684,718</b>	
<b>Sub-Total Non-Personnel</b>	<b>242,208</b>	
<b>Total</b>	<b>1,926,926</b>	<b>4,500</b>
<b>HOUSING SERVICES-OPS</b>		
Salaries	696,407	
Wages	57,600	
Employee Benefits	277,744	
<b>Sub-Total Personnel</b>	<b>1,031,751</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,915,676</b>	
<b>Total</b>	<b>3,947,427</b>	<b>3,939,771</b>
<b>HSPO</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,000,791</b>	
<b>Total</b>	<b>2,000,791</b>	<b>504,815</b>

**2022-2023 Budget  
Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HUMAN RESOURCES</b>		
Salaries	593,892	
Wages	-	
Employee Benefits	239,871	
<b>Sub-Total Personnel</b>	<b>833,763</b>	
<b>Sub-Total Non-Personnel</b>	<b>89,165</b>	
<b>Total</b>	<b>922,928</b>	-

**HUMAN STRUCTURE**

Salaries	345,276	
Wages	3,300	
Employee Benefits	120,690	
<b>Sub-Total Personnel</b>	<b>469,266</b>	
<b>Sub-Total Non-Personnel</b>	<b>135,005</b>	
<b>Total</b>	<b>604,271</b>	<b>150,350</b>

**HUMANITIES**

Salaries	1,307,351	
Wages	-	
Employee Benefits	564,850	
<b>Sub-Total Personnel</b>	<b>1,872,201</b>	
<b>Sub-Total Non-Personnel</b>	<b>53,553</b>	
<b>Total</b>	<b>1,925,754</b>	<b>5,250</b>

**INFORMATION TECH**

Salaries	24,344	
Wages	-	
Employee Benefits	9,926	
<b>Sub-Total Personnel</b>	<b>34,270</b>	
<b>Sub-Total Non-Personnel</b>	<b>16,688,761</b>	
<b>Total</b>	<b>16,723,031</b>	-

**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INST FOR PERSON MED</b>		
Salaries	317,670	
Wages	-	
Employee Benefits	129,607	
<b>Sub-Total Personnel</b>	<b>447,276</b>	
<b>Sub-Total Non-Personnel</b>	<b>197,479</b>	
<b>Total</b>	<b>644,755</b>	-
<b>LEASED PROP MGMT</b>		
Salaries	79,711	
Wages	-	
Employee Benefits	32,521	
<b>Sub-Total Personnel</b>	<b>112,231</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,367,095</b>	
<b>Total</b>	<b>3,479,326</b>	-
<b>LIBRARY</b>		
Salaries	627,279	
Wages	11,040	
Employee Benefits	256,829	
<b>Sub-Total Personnel</b>	<b>895,148</b>	
<b>Sub-Total Non-Personnel</b>	<b>2,497,181</b>	
<b>Total</b>	<b>3,392,329</b>	-
<b>MAIL SERVICES</b>		
Salaries	172,801	
Wages	14,674	
Employee Benefits	66,192	
<b>Sub-Total Personnel</b>	<b>253,667</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,044,448</b>	
<b>Total</b>	<b>1,298,115</b>	<b>65,600</b>

**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MEDICAL EDUCATION</b>		
Salaries	8,872,740	
Wages	120,005	
Employee Benefits	820,440	
<b>Sub-Total Personnel</b>	<b>9,813,185</b>	
<b>Sub-Total Non-Personnel</b>	<b>694,152</b>	
<b>Total</b>	<b>10,507,337</b>	<b>2,000</b>
<b>MEDICINE</b>		
Salaries	1,796,848	
Wages	15,580	
Employee Benefits	428,963	
<b>Sub-Total Personnel</b>	<b>2,241,391</b>	
<b>Sub-Total Non-Personnel</b>	<b>373,493</b>	
<b>Total</b>	<b>2,614,883</b>	-
<b>MICRO IMMUNOLOGY</b>		
Salaries	2,121,257	
Wages	-	
Employee Benefits	796,230	
<b>Sub-Total Personnel</b>	<b>2,917,488</b>	
<b>Sub-Total Non-Personnel</b>	<b>675,986</b>	
<b>Total</b>	<b>3,593,474</b>	-
<b>NEURAL BEHAVIORAL</b>		
Salaries	2,044,012	
Wages	65,318	
Employee Benefits	815,974	
<b>Sub-Total Personnel</b>	<b>2,925,303</b>	
<b>Sub-Total Non-Personnel</b>	<b>207,229</b>	
<b>Total</b>	<b>3,132,532</b>	-

**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>NEUROLOGY</b>		
Salaries	856,771	
Wages	-	
Employee Benefits	191,812	
<b>Sub-Total Personnel</b>	<b>1,048,583</b>	
<b>Sub-Total Non-Personnel</b>	<b>134,616</b>	
<b>Total</b>	<b>1,183,199</b>	-
<b>NEUROSCIENCES INST</b>		
Salaries	481,726	
Wages	-	
Employee Benefits	193,003	
<b>Sub-Total Personnel</b>	<b>674,729</b>	
<b>Sub-Total Non-Personnel</b>	<b>33,390</b>	
<b>Total</b>	<b>708,119</b>	-
<b>NEUROSURGERY</b>		
Salaries	1,328,232	
Wages	-	
Employee Benefits	323,646	
<b>Sub-Total Personnel</b>	<b>1,651,879</b>	
<b>Sub-Total Non-Personnel</b>	<b>366,562</b>	
<b>Total</b>	<b>2,018,441</b>	-
<b>OBGYN</b>		
Salaries	650,930	
Wages	-	
Employee Benefits	104,814	
<b>Sub-Total Personnel</b>	<b>755,744</b>	
<b>Sub-Total Non-Personnel</b>	<b>20,254</b>	
<b>Total</b>	<b>775,998</b>	-

**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OPHTHALMOLOGY</b>		
Salaries	(9,144)	
Wages	-	
Employee Benefits	(10,837)	
<b>Sub-Total Personnel</b>	<b>(19,981)</b>	
<b>Sub-Total Non-Personnel</b>	<b>126,622</b>	
<b>Total</b>	<b>106,641</b>	-
<b>ORTHOPAEDICS REHAB</b>		
Salaries	972,334	
Wages	31,826	
Employee Benefits	342,733	
<b>Sub-Total Personnel</b>	<b>1,346,893</b>	
<b>Sub-Total Non-Personnel</b>	<b>183,867</b>	
<b>Total</b>	<b>1,530,760</b>	-
<b>OTOLARYNGOLOGY</b>		
Salaries	74,170	
Wages	13,864	
Employee Benefits	28,953	
<b>Sub-Total Personnel</b>	<b>116,987</b>	
<b>Sub-Total Non-Personnel</b>	<b>35,010</b>	
<b>Total</b>	<b>151,997</b>	-
<b>PA PROGRAM</b>		
Salaries	653,046	
Wages	21,503	
Employee Benefits	230,401	
<b>Sub-Total Personnel</b>	<b>904,950</b>	
<b>Sub-Total Non-Personnel</b>	<b>775,260</b>	
<b>Total</b>	<b>1,680,210</b>	-



**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PATHOLOGY</b>		
Salaries	993,435	
Wages	-	
Employee Benefits	367,564	
<b>Sub-Total Personnel</b>	<b>1,360,998</b>	
<b>Sub-Total Non-Personnel</b>	<b>57,241</b>	
<b>Total</b>	<b>1,418,239</b>	<b>42,000</b>
<b>PEDIATRICS</b>		
Salaries	1,544,864	
Wages	-	
Employee Benefits	210,460	
<b>Sub-Total Personnel</b>	<b>1,755,324</b>	
<b>Sub-Total Non-Personnel</b>	<b>274,089</b>	
<b>Total</b>	<b>2,029,413</b>	<b>5,500</b>
<b>PHARMACOLOGY</b>		
Salaries	1,570,388	
Wages	40,991	
Employee Benefits	633,953	
<b>Sub-Total Personnel</b>	<b>2,245,333</b>	
<b>Sub-Total Non-Personnel</b>	<b>137,260</b>	
<b>Total</b>	<b>2,382,593</b>	<b>228,648</b>
<b>PHYS SCIE TRNG PROG</b>		
Salaries	177,877	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>177,877</b>	
<b>Sub-Total Non-Personnel</b>	<b>9,735</b>	
<b>Total</b>	<b>187,612</b>	<b>-</b>

**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PLANNING AND CONSTR</b>		
Salaries	970,837	
Wages	-	
Employee Benefits	485,734	
<b>Sub-Total Personnel</b>	<b>1,456,571</b>	
<b>Sub-Total Non-Personnel</b>	<b>(1,640,087)</b>	
<b>Total</b>	<b>(183,516)</b>	-
<b>PM R</b>		
Salaries	229,721	
Wages	-	
Employee Benefits	86,119	
<b>Sub-Total Personnel</b>	<b>315,840</b>	
<b>Sub-Total Non-Personnel</b>	<b>28,198</b>	
<b>Total</b>	<b>344,038</b>	-
<b>POSTDOC ADVIS TEAC</b>		
Salaries	28,429	
Wages	-	
Employee Benefits	11,596	
<b>Sub-Total Personnel</b>	<b>40,024</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,435</b>	
<b>Total</b>	<b>41,459</b>	-
<b>PSYCHIATRY</b>		
Salaries	2,020,885	
Wages	42,372	
Employee Benefits	500,235	
<b>Sub-Total Personnel</b>	<b>2,563,492</b>	
<b>Sub-Total Non-Personnel</b>	<b>207,963</b>	
<b>Total</b>	<b>2,771,454</b>	-

**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PUBLIC HEALTH SCI</b>		
Salaries	6,435,336	
Wages	51,152	
Employee Benefits	2,095,967	
<b>Sub-Total Personnel</b>	<b>8,582,456</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,297,930</b>	
<b>Total</b>	<b>9,880,386</b>	<b>592,600</b>
<b>RAD HEALTH PHYSICS</b>		
Salaries	477,736	
Wages	-	
Employee Benefits	194,917	
<b>Sub-Total Personnel</b>	<b>672,653</b>	
<b>Sub-Total Non-Personnel</b>	<b>206,076</b>	
<b>Total</b>	<b>878,729</b>	-
<b>RADIATION ONCOLOGY</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>20,250</b>	
<b>Total</b>	<b>20,250</b>	-
<b>RADIOLOGY</b>		
Salaries	155,275	
Wages	-	
Employee Benefits	43,172	
<b>Sub-Total Personnel</b>	<b>198,447</b>	
<b>Sub-Total Non-Personnel</b>	<b>31,904</b>	
<b>Total</b>	<b>230,351</b>	-

**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>RESEARCH AFFAIRS</b>		
Salaries	1,768,807	
Wages	-	
Employee Benefits	718,541	
<b>Sub-Total Personnel</b>	<b>2,487,348</b>	
<b>Sub-Total Non-Personnel</b>	<b>440,444</b>	
<b>Total</b>	<b>2,927,792</b>	<b>5,000</b>
<b>RESEARCH DEVELOP OPS</b>		
Salaries	170,456	
Wages	-	
Employee Benefits	69,548	
<b>Sub-Total Personnel</b>	<b>240,004</b>	
<b>Sub-Total Non-Personnel</b>	<b>150,480</b>	
<b>Total</b>	<b>390,484</b>	-
<b>SAFETY</b>		
Salaries	26,062	
Wages	-	
Employee Benefits	10,427	
<b>Sub-Total Personnel</b>	<b>36,489</b>	
<b>Sub-Total Non-Personnel</b>	<b>437,478</b>	
<b>Total</b>	<b>473,967</b>	-
<b>SHARED SERVICES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
<b>Sub-Total Non-Personnel</b>	<b>3,745,031</b>	
<b>Total</b>	<b>3,745,031</b>	-

**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SIMULATION CENTER</b>		
Salaries	(150,031)	
Wages	354,401	
Employee Benefits	(34,685)	
<b>Sub-Total Personnel</b>	<b>169,684</b>	
<b>Sub-Total Non-Personnel</b>	<b>110,804</b>	
<b>Total</b>	<b>280,488</b>	-
<b>SPON PROGRAMS ADMIN</b>		
Salaries	811,890	
Wages	-	
Employee Benefits	329,888	
<b>Sub-Total Personnel</b>	<b>1,141,778</b>	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>1,141,778</b>	-
<b>STRATEGIC PLANNING</b>		
Salaries	876,158	
Wages	-	
Employee Benefits	349,818	
<b>Sub-Total Personnel</b>	<b>1,225,976</b>	
<b>Sub-Total Non-Personnel</b>	<b>1,163,358</b>	
<b>Total</b>	<b>2,389,334</b>	-
<b>STUDENT AFFAIRS</b>		
Salaries	951,346	
Wages	-	
Employee Benefits	226,126	
<b>Sub-Total Personnel</b>	<b>1,177,472</b>	
<b>Sub-Total Non-Personnel</b>	<b>3,826,143</b>	
<b>Total</b>	<b>5,003,615</b>	-

**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SURGERY</b>		
Salaries	261,427	
Wages	-	
Employee Benefits	79,471	
<b>Sub-Total Personnel</b>	<b>340,898</b>	
<b>Sub-Total Non-Personnel</b>	<b>30,261</b>	
<b>Total</b>	<b>371,159</b>	-
<b>UNIV CONFERENCE CNTR</b>		
Salaries	70,924	
Wages	-	
Employee Benefits	28,937	
<b>Sub-Total Personnel</b>	<b>99,862</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,300</b>	
<b>Total</b>	<b>104,162</b>	<b>1,100</b>
<b>UNIV PARK MED CAMPUS</b>		
Salaries	1,695,866	
Wages	4,160	
Employee Benefits	214,703	
<b>Sub-Total Personnel</b>	<b>1,914,729</b>	
<b>Sub-Total Non-Personnel</b>	<b>849,295</b>	
<b>Total</b>	<b>2,764,024</b>	-
<b>UROLOGY</b>		
Salaries	281,426	
Wages	-	
Employee Benefits	349,818	
<b>Sub-Total Personnel</b>	<b>631,243</b>	
<b>Sub-Total Non-Personnel</b>	<b>329,958</b>	
<b>Total</b>	<b>961,201</b>	-

**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>UTILITIES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>4,595,511</b>	
<b>Total</b>	<b>4,595,511</b>	<b>-</b>
<b>VD DIV EQUITY BELONG</b>		
Salaries	545,782	
Wages	-	
Employee Benefits	34,252	
<b>Sub-Total Personnel</b>	<b>580,034</b>	
<b>Sub-Total Non-Personnel</b>	<b>149,250</b>	
<b>Total</b>	<b>729,284</b>	<b>-</b>
<b>VICE DEAN FOR RES</b>		
Salaries	1,087,242	
Wages	-	
Employee Benefits	412,229	
<b>Sub-Total Personnel</b>	<b>1,499,471</b>	
<b>Sub-Total Non-Personnel</b>	<b>5,948</b>	
<b>Total</b>	<b>1,505,419</b>	<b>-</b>
<b>WASTE PROCESSING</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
<b>Sub-Total Non-Personnel</b>	<b>309,053</b>	
<b>Total</b>	<b>309,053</b>	<b>-</b>

**2022-2023 Budget**  
**Departmental Summary: College of Medicine**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	85,790,985	
Wages	1,391,274	
Employee Benefits	77,798,830	
<b>Sub-Total Personnel</b>	<b>164,981,089</b>	
<b>Sub-Total Non-Personnel</b>	<b>99,673,605</b>	
<b>Total</b>	<b>264,654,694</b>	<b>150,721,909</b>



**2022-2023 Budget  
Total – College of Medicine**

**FUND TOTAL**

	Expense	Dept. Income
<b>General Funds</b>		
Salaries	85,790,985	
Wages	1,391,274	
Employee Benefits	77,798,830	
<b>Sub-Total Personnel</b>	<b>164,981,089</b>	
<b>Sub-Total Non-Personnel</b>	<b>99,673,605</b>	
<b>Total</b>	<b>264,654,694</b>	<b>150,721,909</b>

**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 2021 (as of September 30, 2021). 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, 2021

	Full-Time Employees	Mean Salary	Median Salary
<b>Total University</b>			
<b>Faculty</b>			
Professor	1,552	\$181,906	\$151,471
Associate Professor	1,640	\$131,241	\$101,736
Assistant Professor	2,153	\$123,922	\$87,948
Instructor	190	\$77,100	\$66,348
Other	927	\$80,458	\$71,064
<b>Staff</b>			
Executive/Administrator/Managerial	2,175	\$114,039	\$86,772
Other Professional Non-Faculty	6,727	\$70,846	\$62,580
Clerical/Secretarial	1,871	\$40,194	\$39,360
Technical, Service and Other	3,560	\$49,953	\$49,548

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

	Full-Time Employees	Mean Salary	Median Salary
<b>Total University Less Hershey</b>			
<b>Faculty</b>			
Professor	1,276	\$150,393	\$138,330
Associate Professor	1,333	\$99,732	\$94,680
Assistant Professor	1,596	\$82,402	\$78,546
Instructor	146	\$64,818	\$62,586
Other	891	\$80,466	\$71,136
<b>Staff</b>			
Executive/Administrator/Managerial	2,048	\$109,570	\$86,370
Other Professional Non-Faculty	6,127	\$71,659	\$63,432
Clerical/Secretarial	1,810	\$40,051	\$39,144
Technical, Service and Other	3,442	\$50,111	\$50,256

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
<b>Agricultural Sciences</b>			
<b>Faculty</b>			
Professor	111	\$143,121	\$133,488
Associate Professor	47	\$106,908	\$105,192
Assistant Professor	76	\$88,380	\$88,236
Instructor	4	\$70,137	\$71,586
Other	56	\$83,172	\$80,424
<b>Staff</b>			
Executive/Administrator/Managerial	101	\$99,302	\$78,348
Other Professional Non-Faculty	579	\$56,591	\$54,000
Clerical/Secretarial	139	\$39,075	\$38,685
Technical, Service and Other	148	\$44,935	\$43,878

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
<b>Arts &amp; Architecture</b>			
<b>Faculty</b>			
Professor	52	\$111,594	\$111,078
Associate Professor	65	\$89,001	\$88,740
Assistant Professor	54	\$73,215	\$72,756
Instructor	1	*	*
Other	30	\$64,494	\$57,258
<b>Staff</b>			
Executive/Administrator/Managerial	36	\$94,257	\$71,568
Other Professional Non-Faculty	65	\$63,051	\$60,948
Clerical/Secretarial	23	\$44,173	\$45,000
Technical, Service and Other	13	\$51,406	\$53,220

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
<b>Business - Smeal College</b>			
<b>Faculty</b>			
Professor	52	\$227,914	\$234,126
Associate Professor	49	\$183,845	\$188,568
Assistant Professor	60	\$158,949	\$168,192
Instructor	8	\$96,116	\$88,398
Other	1	*	*
<b>Staff</b>			
Executive/Administrator/Managerial	59	\$138,176	\$81,204
Other Professional Non-Faculty	76	\$62,591	\$58,680
Clerical/Secretarial	34	\$44,518	\$42,600
Technical, Service and Other	15	\$48,642	\$47,040

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2021

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, 2021

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
<b>Communications - Bellisario College</b>			
<b>Faculty</b>			
Professor	12	\$168,915	\$157,158
Associate Professor	30	\$103,060	\$96,372
Assistant Professor	21	\$85,545	\$83,304
Instructor	0	-	-
Other	8	\$76,140	\$77,058
<b>Staff</b>			
Executive/Administrator/Managerial	14	\$116,868	\$112,296
Other Professional Non-Faculty	23	\$63,709	\$57,012
Clerical/Secretarial	9	\$41,031	\$39,816
Technical, Service and Other	5	\$44,899	\$48,096

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
<b>Earth &amp; Mineral Sciences</b>			
<b>Faculty</b>			
Professor	77	\$166,298	\$158,220
Associate Professor	33	\$110,786	\$112,680
Assistant Professor	56	\$86,406	\$88,416
Instructor	3	*	*
Other	70	\$74,930	\$66,204
<b>Staff</b>			
Executive/Administrator/Managerial	35	\$130,123	\$79,908
Other Professional Non-Faculty	106	\$58,535	\$54,000
Clerical/Secretarial	22	\$39,795	\$38,616
Technical, Service and Other	19	\$53,256	\$53,184

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
<b>Education</b>			
<b>Faculty</b>			
Professor	52	\$128,273	\$125,550
Associate Professor	48	\$102,114	\$104,652
Assistant Professor	59	\$79,189	\$87,516
Instructor	26	\$53,710	\$50,002
Other	1	*	*
<b>Staff</b>			
Executive/Administrator/Managerial	20	\$114,272	\$88,752
Other Professional Non-Faculty	37	\$55,898	\$53,724
Clerical/Secretarial	30	\$41,767	\$41,568
Technical, Service and Other	2	*	*

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
<b>Engineering</b>			
<b>Faculty</b>			
Professor	153	\$166,098	\$159,624
Associate Professor	97	\$120,120	\$119,736
Assistant Professor	124	\$99,093	\$99,756
Instructor	0	-	-
Other	59	\$84,982	\$76,320
<b>Staff</b>			
Executive/Administrator/Managerial	71	\$135,093	\$79,884
Other Professional Non-Faculty	240	\$66,120	\$59,574
Clerical/Secretarial	101	\$41,968	\$40,752
Technical, Service and Other	92	\$55,607	\$55,619

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
<b>Health &amp; Human Development</b>			
<b>Faculty</b>			
Professor	61	\$148,053	\$145,440
Associate Professor	73	\$100,193	\$100,944
Assistant Professor	77	\$81,376	\$83,772
Instructor	19	\$66,039	\$66,420
Other	36	\$88,322	\$74,124
<b>Staff</b>			
Executive/Administrator/Managerial	42	\$112,031	\$76,176
Other Professional Non-Faculty	171	\$57,923	\$54,636
Clerical/Secretarial	50	\$42,241	\$42,258
Technical, Service and Other	41	\$42,835	\$42,000

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
<b>Information Sciences &amp; Technology</b>			
<b>Faculty</b>			
Professor	19	\$172,084	\$154,296
Associate Professor	13	\$131,793	\$138,960
Assistant Professor	32	\$105,666	\$110,916
Instructor	0	-	-
Other	7	\$102,293	\$75,744
<b>Staff</b>			
Executive/Administrator/Managerial	13	\$107,101	\$81,972
Other Professional Non-Faculty	35	\$59,897	\$55,320
Clerical/Secretarial	11	\$42,581	\$42,672
Technical, Service and Other	11	\$47,704	\$47,760

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
<b>International Affairs</b>			
<b>Faculty</b>			
Professor	5	\$173,234	\$184,428
Associate Professor	2	*	*
Assistant Professor	2	*	*
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
Executive/Administrator/Managerial	2	*	*
Other Professional Non-Faculty	4	\$53,341	\$55,380
Clerical/Secretarial	1	*	*
Technical, Service and Other	0	-	-

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
<b>Liberal Arts</b>			
<b>Faculty</b>			
Professor	235	\$158,660	\$147,924
Associate Professor	193	\$89,498	\$90,216
Assistant Professor	229	\$68,742	\$60,984
Instructor	1	*	*
Other	102	\$49,448	\$43,452
<b>Staff</b>			
Executive/Administrator/Managerial	61	\$116,213	\$79,908
Other Professional Non-Faculty	153	\$57,799	\$54,492
Clerical/Secretarial	91	\$40,089	\$38,992
Technical, Service and Other	65	\$43,338	\$44,484

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
<b>Nursing - Nese College</b>			
<b>Faculty</b>			
Professor	5	\$150,818	\$151,560
Associate Professor	6	\$128,202	\$127,620
Assistant Professor	25	\$84,341	\$86,724
Instructor	12	\$65,979	\$65,502
Other	8	\$91,607	\$85,626
<b>Staff</b>			
Executive/Administrator/Managerial	13	\$123,435	\$100,284
Other Professional Non-Faculty	26	\$58,831	\$58,398
Clerical/Secretarial	8	\$39,209	\$39,672
Technical, Service and Other	9	\$39,319	\$37,140

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

University Park Colleges	Full-Time Employees	Mean Salary	Median Salary
<b>Science - Eberly College</b>			
<b>Faculty</b>			
Professor	165	\$150,325	\$133,632
Associate Professor	97	\$96,507	\$105,480
Assistant Professor	84	\$84,958	\$97,974
Instructor	0	-	-
Other	134	\$68,493	\$61,416
<b>Staff</b>			
Executive/Administrator/Managerial	33	\$142,919	\$95,328
Other Professional Non-Faculty	257	\$53,707	\$51,504
Clerical/Secretarial	67	\$39,883	\$38,628
Technical, Service and Other	36	\$54,099	\$55,794

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>Graduate School</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
Executive/Administrator/Managerial	15	\$110,907	\$74,760
Other Professional Non-Faculty	26	\$62,674	\$57,324
Clerical/Secretarial	7	\$38,810	\$42,024
Technical, Service and Other	1	*	*

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>Millennium Scholars Program</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
Executive/Administrator/Managerial	2	*	*
Other Professional Non-Faculty	4	\$63,026	\$65,754
Clerical/Secretarial	0	-	-
Technical, Service and Other	0	-	-

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>Outreach</b>			
<b>Faculty</b>	0	-	-
Professor	0	-	-
Associate Professor	1	*	*
Assistant Professor	1	*	*
Instructor	13	\$78,750	\$79,254
Other	0	-	-
<b>Staff</b>			
Executive/Administrator/Managerial	42	\$91,442	\$88,782
Other Professional Non-Faculty	58	\$59,734	\$56,676
Clerical/Secretarial	15	\$38,993	\$37,560
Technical, Service and Other	43	\$50,065	\$47,172

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>Penn State Global</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	1	*	*
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
Executive/Administrator/Managerial	10	\$89,683	\$81,474
Other Professional Non-Faculty	54	\$54,310	\$51,738
Clerical/Secretarial	7	\$39,715	\$38,604
Technical, Service and Other	4	\$47,136	\$45,288

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>Penn State IT</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
Executive/Administrator/Managerial	93	\$117,365	\$107,892
Other Professional Non-Faculty	349	\$82,272	\$79,200
Clerical/Secretarial	16	\$40,579	\$39,834
Technical, Service and Other	124	\$51,400	\$54,163

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>Schreyer Honors College</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
Executive/Administrator/Managerial	9	\$88,951	\$73,284
Other Professional Non-Faculty	9	\$62,688	\$60,996
Clerical/Secretarial	5	\$41,297	\$39,960
Technical, Service and Other	0	-	-

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>Undergraduate Education</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	7	\$79,627	\$83,808
<b>Staff</b>			
Executive/Administrator/Managerial	75	\$85,163	\$76,224
Other Professional Non-Faculty	162	\$55,273	\$51,024
Clerical/Secretarial	62	\$39,401	\$38,670
Technical, Service and Other	10	\$51,855	\$51,816

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>University Libraries</b>			
<b>Faculty</b>			
Professor	26	\$105,454	\$101,808
Associate Professor	40	\$84,730	\$82,920
Assistant Professor	57	\$66,398	\$63,780
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
Executive/Administrator/Managerial	59	\$73,934	\$62,760
Other Professional Non-Faculty	87	\$59,718	\$59,052
Clerical/Secretarial	107	\$38,410	\$37,428
Technical, Service and Other	35	\$57,706	\$61,214

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>Vice President - Research</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	3	*	*
Instructor	0	-	-
Other	180	\$123,074	\$110,376
<b>Staff</b>			
Executive/Administrator/Managerial	104	\$113,427	\$97,446
Other Professional Non-Faculty	1,040	\$103,702	\$97,758
Clerical/Secretarial	86	\$45,158	\$43,668
Technical, Service and Other	259	\$59,908	\$60,648

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Academic Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>World Campus</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
Executive/Administrator/Managerial	70	\$97,396	\$93,810
Other Professional Non-Faculty	255	\$64,012	\$61,656
Clerical/Secretarial	33	\$39,469	\$38,964
Technical, Service and Other	52	\$49,718	\$47,790

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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## Mean and Median Salaries of Full-Time\* Employees As of September 30, 2021

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>Campus Recreation</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
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, 2021

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, 2021

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>Development and Alumni Relations</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
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, 2021

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## Mean and Median Salaries of Full-Time\* Employees As of September 30, 2021

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>Educational Equity</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
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, 2021

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, 2021

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>F&amp;B (Aux. &amp; Bus. Services)</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
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, 2021

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, 2021

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>F&amp;B (Business)</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
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, 2021

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, 2021

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>F&amp;B (Finance)</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
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, 2021

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, 2021

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>F&amp;B (Off. of Physical Plant)</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
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, 2021

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, 2021

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>Human Resources</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
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

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>Intercollegiate Athletics</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
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, 2021

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, 2021

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>Office of the President/Provost</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
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, 2021

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, 2021

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>Strategic Communications</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
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, 2021

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, 2021

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>Student Affairs</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
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, 2021

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, 2021

Administrative Support Units	Full-Time Employees	Mean Salary	Median Salary
<b>University Health Services</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
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, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>Abington</b>			
<b>Faculty</b>			
Professor	14	\$112,927	\$115,830
Associate Professor	51	\$90,511	\$89,784
Assistant Professor	68	\$70,896	\$66,204
Instructor	2	*	*
Other	19	\$58,293	\$58,464
<b>Staff</b>			
Executive/Administrator/Managerial	29	\$90,276	\$80,076
Other Professional Non-Faculty	52	\$56,844	\$52,862
Clerical/Secretarial	16	\$44,170	\$42,288
Technical, Service and Other	51	\$48,052	\$47,472

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>Altoona</b>			
<b>Faculty</b>			
Professor	37	\$106,950	\$107,316
Associate Professor	64	\$80,932	\$79,812
Assistant Professor	59	\$65,399	\$64,164
Instructor	35	\$55,136	\$57,456
Other	0	-	-
<b>Staff</b>			
Executive/Administrator/Managerial	25	\$96,148	\$99,708
Other Professional Non-Faculty	58	\$56,841	\$52,636
Clerical/Secretarial	36	\$38,566	\$38,170
Technical, Service and Other	66	\$46,879	\$41,704

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>Beaver</b>			
<b>Faculty</b>			
Professor	7	\$106,843	\$107,964
Associate Professor	8	\$84,600	\$85,860
Assistant Professor	14	\$77,992	\$76,464
Instructor	0	-	-
Other	4	\$69,300	\$71,334
<b>Staff</b>			
Executive/Administrator/Managerial	8	\$86,969	\$81,354
Other Professional Non-Faculty	18	\$55,580	\$55,206
Clerical/Secretarial	9	\$39,009	\$38,724
Technical, Service and Other	15	\$48,829	\$47,792

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>Berks</b>			
<b>Faculty</b>			
Professor	22	\$115,576	\$117,738
Associate Professor	62	\$86,544	\$81,329
Assistant Professor	37	\$71,001	\$68,832
Instructor	0	-	-
Other	9	\$58,102	\$56,160
<b>Staff</b>			
Executive/Administrator/Managerial	16	\$80,618	\$72,550
Other Professional Non-Faculty	39	\$55,702	\$54,252
Clerical/Secretarial	22	\$38,899	\$38,392
Technical, Service and Other	42	\$49,044	\$49,366

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>Brandywine</b>			
<b>Faculty</b>			
Professor	14	\$118,743	\$111,438
Associate Professor	21	\$80,739	\$82,008
Assistant Professor	23	\$74,269	\$71,208
Instructor	0	-	-
Other	9	\$63,168	\$61,812
<b>Staff</b>			
Executive/Administrator/Managerial	13	\$90,387	\$90,372
Other Professional Non-Faculty	21	\$59,582	\$57,936
Clerical/Secretarial	11	\$43,109	\$43,404
Technical, Service and Other	22	\$47,666	\$44,832

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>DuBois</b>			
<b>Faculty</b>			
Professor	4	\$116,739	\$115,236
Associate Professor	10	\$86,371	\$89,946
Assistant Professor	15	\$69,027	\$62,028
Instructor	1	*	*
Other	9	\$59,984	\$54,648
<b>Staff</b>			
Executive/Administrator/Managerial	7	\$67,970	\$65,436
Other Professional Non-Faculty	20	\$51,125	\$51,018
Clerical/Secretarial	5	\$38,585	\$37,536
Technical, Service and Other	15	\$47,963	\$48,720

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>Erie - Behrend</b>			
<b>Faculty</b>			
Professor	30	\$130,641	\$112,878
Associate Professor	81	\$95,714	\$89,568
Assistant Professor	97	\$79,978	\$75,240
Instructor	2	*	*
Other	55	\$68,622	\$69,372
<b>Staff</b>			
Executive/Administrator/Managerial	37	\$102,377	\$79,116
Other Professional Non-Faculty	89	\$53,518	\$51,348
Clerical/Secretarial	43	\$38,317	\$37,176
Technical, Service and Other	85	\$48,679	\$48,312

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>Fayette - Eberly</b>			
<b>Faculty</b>			
Professor	1	*	*
Associate Professor	15	\$87,331	\$86,364
Assistant Professor	19	\$66,834	\$64,296
Instructor	0	-	-
Other	9	\$60,552	\$59,148
<b>Staff</b>			
Executive/Administrator/Managerial	6	\$75,202	\$76,872
Other Professional Non-Faculty	14	\$48,789	\$47,286
Clerical/Secretarial	7	\$40,801	\$40,440
Technical, Service and Other	15	\$49,100	\$41,704

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>Greater Allegheny</b>			
<b>Faculty</b>			
Professor	6	\$98,904	\$95,364
Associate Professor	15	\$89,071	\$87,732
Assistant Professor	11	\$77,484	\$79,000
Instructor	2	*	*
Other	4	\$59,481	\$59,598
<b>Staff</b>			
Executive/Administrator/Managerial	8	\$79,682	\$79,308
Other Professional Non-Faculty	18	\$56,984	\$56,502
Clerical/Secretarial	10	\$39,505	\$37,078
Technical, Service and Other	19	\$45,876	\$41,704

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>Harrisburg</b>			
<b>Faculty</b>			
Professor	25	\$127,699	\$123,624
Associate Professor	88	\$104,598	\$96,174
Assistant Professor	110	\$80,552	\$75,618
Instructor	5	\$69,542	\$66,816
Other	11	\$69,617	\$74,088
<b>Staff</b>			
Executive/Administrator/Managerial	43	\$101,112	\$73,152
Other Professional Non-Faculty	93	\$63,029	\$60,828
Clerical/Secretarial	53	\$39,805	\$39,168
Technical, Service and Other	60	\$50,992	\$52,000

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>Hazleton</b>			
<b>Faculty</b>			
Professor	9	\$107,136	\$106,200
Associate Professor	16	\$89,638	\$83,736
Assistant Professor	16	\$71,743	\$68,940
Instructor	2	*	*
Other	1	*	*
<b>Staff</b>			
Executive/Administrator/Managerial	8	\$92,000	\$93,000
Other Professional Non-Faculty	26	\$53,133	\$51,912
Clerical/Secretarial	6	\$44,173	\$44,616
Technical, Service and Other	16	\$47,399	\$46,010

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>Lehigh Valley</b>			
<b>Faculty</b>			
Professor	5	\$107,194	\$103,851
Associate Professor	10	\$79,300	\$83,628
Assistant Professor	12	\$68,493	\$64,332
Instructor	0	-	-
Other	11	\$62,559	\$63,900
<b>Staff</b>			
Executive/Administrator/Managerial	11	\$85,359	\$85,572
Other Professional Non-Faculty	26	\$54,168	\$51,240
Clerical/Secretarial	10	\$37,079	\$36,766
Technical, Service and Other	11	\$47,007	\$43,224

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>Mont Alto</b>			
<b>Faculty</b>			
Professor	7	\$95,554	\$93,744
Associate Professor	11	\$90,929	\$89,208
Assistant Professor	22	\$78,029	\$74,012
Instructor	4	\$62,667	\$64,368
Other	8	\$69,181	\$64,684
<b>Staff</b>			
Executive/Administrator/Managerial	9	\$80,604	\$70,332
Other Professional Non-Faculty	17	\$57,451	\$57,888
Clerical/Secretarial	13	\$39,392	\$37,836
Technical, Service and Other	17	\$49,634	\$50,315

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>New Kensington</b>			
<b>Faculty</b>			
Professor	2	*	*
Associate Professor	8	\$91,683	\$83,070
Assistant Professor	16	\$74,938	\$73,292
Instructor	0	-	-
Other	10	\$66,502	\$67,932
<b>Staff</b>			
Executive/Administrator/Managerial	7	\$84,777	\$79,068
Other Professional Non-Faculty	18	\$63,675	\$63,210
Clerical/Secretarial	8	\$40,160	\$41,610
Technical, Service and Other	10	\$51,403	\$50,440

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>Schuylkill</b>			
<b>Faculty</b>			
Professor	2	*	*
Associate Professor	13	\$92,336	\$89,208
Assistant Professor	12	\$65,356	\$65,439
Instructor	0	-	-
Other	12	\$64,130	\$63,072
<b>Staff</b>			
Executive/Administrator/Managerial	10	\$84,743	\$81,936
Other Professional Non-Faculty	22	\$53,879	\$52,428
Clerical/Secretarial	9	\$38,745	\$39,276
Technical, Service and Other	18	\$50,682	\$50,034

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>Scranton</b>			
<b>Faculty</b>			
Professor	1	*	*
Associate Professor	18	\$93,418	\$88,488
Assistant Professor	25	\$75,229	\$68,868
Instructor	6	\$66,330	\$65,214
Other	7	\$64,963	\$55,476
<b>Staff</b>			
Executive/Administrator/Managerial	10	\$85,657	\$77,724
Other Professional Non-Faculty	22	\$55,985	\$55,980
Clerical/Secretarial	8	\$42,862	\$44,442
Technical, Service and Other	15	\$48,838	\$50,112

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>Shenango</b>			
<b>Faculty</b>			
Professor	1	*	*
Associate Professor	9	\$77,265	\$74,052
Assistant Professor	14	\$75,715	\$69,456
Instructor	4	\$63,288	\$63,004
Other	3	*	*
<b>Staff</b>			
Executive/Administrator/Managerial	4	\$69,876	\$71,460
Other Professional Non-Faculty	12	\$52,978	\$51,570
Clerical/Secretarial	7	\$38,667	\$36,720
Technical, Service and Other	12	\$47,987	\$47,004

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>Wilkes-Barre</b>			
<b>Faculty</b>			
Professor	4	\$106,479	\$107,568
Associate Professor	7	\$90,411	\$88,956
Assistant Professor	15	\$69,418	\$69,444
Instructor	0	-	-
Other	4	\$58,428	\$53,460
<b>Staff</b>			
Executive/Administrator/Managerial	8	\$77,547	\$77,634
Other Professional Non-Faculty	17	\$56,018	\$57,306
Clerical/Secretarial	11	\$40,386	\$42,144
Technical, Service and Other	11	\$45,381	\$41,704

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>York</b>			
<b>Faculty</b>			
Professor	5	\$121,507	\$116,460
Associate Professor	18	\$86,636	\$84,762
Assistant Professor	16	\$80,636	\$72,576
Instructor	0	-	-
Other	7	\$62,661	\$59,760
<b>Staff</b>			
Executive/Administrator/Managerial	13	\$90,125	\$79,908
Other Professional Non-Faculty	18	\$61,033	\$60,936
Clerical/Secretarial	10	\$45,948	\$44,402
Technical, Service and Other	14	\$49,334	\$51,158

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

Commonwealth Campuses	Full-Time Employees	Mean Salary	Median Salary
<b>VP Commonwealth Campuses</b>			
<b>Faculty</b>			
Professor	0	-	-
Associate Professor	0	-	-
Assistant Professor	0	-	-
Instructor	0	-	-
Other	0	-	-
<b>Staff</b>			
Executive/Administrator/Managerial	54	\$166,313	\$138,684
Other Professional Non-Faculty	8	\$78,918	\$83,124
Clerical/Secretarial	2	*	*
Technical, Service and Other	2	*	*

\* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30, 2021

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, 2021

	Full-Time Employees	Mean Salary	Median Salary
<b>Great Valley</b>			
<b>Faculty</b>			
Professor	8	\$151,925	\$145,836
Associate Professor	13	\$127,116	\$127,836
Assistant Professor	14	\$100,858	\$96,552
Instructor	0	-	-
Other	1	*	*
<b>Staff</b>			
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, 2021

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, 2021

	Full-Time Employees	Mean Salary	Median Salary
<b>Dickinson Law</b>			
<b>Faculty</b>			
Professor	14	\$168,535	\$163,935
Associate Professor	1	*	*
Assistant Professor	7	\$104,262	\$120,024
Instructor	2	*	*
Other	0	-	-
<b>Staff</b>			
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, 2021

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, 2021

	Full-Time Employees	Mean Salary	Median Salary
<b>Penn State Law</b>			
<b>Faculty</b>			
Professor	29	\$191,872	\$201,708
Associate Professor	0	-	-
Assistant Professor	15	\$114,187	\$112,932
Instructor	3	*	*
Other	5	\$145,037	\$156,888
<b>Staff</b>			
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. 30, 2021

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, 2021

	Full-Time Employees	Mean Salary	Median Salary
<b>College of Medicine</b>			
<b>Faculty</b>			
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
<b>Staff</b>			
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, 2021

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**

# 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

If you elect the PPO Savings Plan, a Health Savings Account (HSA) will be opened automatically. 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.
- 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

- FSA's allow you to 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.
- Health care account max of \$2,750 per individual.
- Dependent care account max of \$5,000 per family.
- Funds are forfeited at the end of plan year if not utilized.
- Access to account information via HealthEquity.com.
- The IRS requires substantiation for some debit card purchases, so keep your receipts.
- Cannot be enrolled in the PPO Savings Plan for Health Care FSA.

## 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 (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.
- Preventive services covered at 100%, basic services covered at 80%, and major services covered at 60% (in-network).
- Annual coverage maximum of \$1,500 for basic and major services.
- Basic & Major service deductible of \$50 individual / \$150 other coverage levels. Annual coverage maximum of \$1,500 for basic and major services.
- Orthodontic lifetime max of \$1,500 per member.

## SHORT-TERM DISABILITY

Penn State's short-term disability benefits provide up to 60% of salary 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 benefits 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 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 \$300,000. 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 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 requires you to contribute 8.25% of your gross wages\*, Penn State contribution governed by state law.
- The contribution rate for Penn State Police is 6.25%.

## 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.

### EMPLOYEE ASSISTANCE PROGRAM (EAP)

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.

### 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 University Park 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.

## 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 workdays. However, if such an absence exceeds nine normal workdays, 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 eight 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 – UNDER REVIEW

## 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 childcare 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 childcare 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 childcare 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 childcare 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 childcare, 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

### Contents:

- Purpose
- Eligibility
- Definition
- Amount of Time Paid Off
- Release from Teaching Responsibilities

### PURPOSE:

The University is committed to help faculty balance the often conflicting demands of acclimating new born or adopted children into the family with professional responsibilities. Toward the end, this guideline provides for paid parental leaves for full-time faculty as well as release from teaching responsibilities for tenured and tenure-eligible faculty following the birth of a child or 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.

### ELIGIBILITY:

- This guideline does not pertain to faculty members who accrue time off. Faculty who accrues time off should speak with their Unit Human Resources and Absence Management regarding their leave requests for the birth or adoption of a child.
- All other faculty members should contact Absence Management in order to initiate their leave requests for the birth or adoption of a child as soon as the date of the anticipated birth or adoption is known.

### 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 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 they are eligible.

For those faculty who accrue vacation time, personal holidays, and/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 or Adoption of a Child:** Upon notification, 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 (6) weeks immediately following the placement of the child with the faculty member.
- If the parents are both members of the same college/unit, each parent is eligible for six (6) weeks of paid parental leave.

#### RELEASE FROM TEACHING RESPONSIBILITIES:

In addition to the paid parental leave for birthing or adoptive parents who are faculty members following the birth or placement of a child, a tenured or tenure-eligible faculty member 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 or adoption. In special circumstances, depending on the timing of the birth or adoption, the semester free of teaching might follow the one in which the actual birth occurs.

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 department 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.

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.

A faculty member in the tenure provisional period may apply for a staying of the tenure provisional period as described in [AC23](#), Promotion and Tenure Procedures and Regulations. Such an application is not in any way connected to these paid parental leave guidelines.

CROSS REFERENCES:

AC23 – Promotion and Tenure Procedures and Regulations

HR16 – Leave of Absence Without Salary

HRG07 – Absence from Work Resulting from Pregnancy or Childbirth

HRG11 – Family and Medical Leave

and

<https://hr.psu.edu/content/leave-and-absence-management>

## HR16 – Leave of Absence without Salary (Other than for Extended Active Military Service)

### Contents:

- Purpose
- Eligibility
- Purpose of Leave
- Academic Administrator and Academic
- Length of Leave for Staff
- Costs for University Insurance While on Leave
- Contributions to Retirement Plans While on Leave
- Additional Conditions for Administrator and Staff Employees
- Return to Active Service
- Eligibility for Educational Privileges While on Leave
- Approval of Leave Without Salary

### PURPOSE:

To provide periods of leave of absence without salary on recommendation of the dean or administrative officer.

### ELIGIBILITY:

This policy applies to full-time faculty and staff members classified as Executive, Administrator, Academic Administrator, Academic, and Staff. Policies affective employees represented by a union can be found in the appropriate Collective Bargaining Agreements.

### PURPOSE OF LEAVE:

A full-time 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 University Guideline HRG07), or family care (see University Guideline HRG11). See also University Guideline 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 the administrative officer (See University Guideline HRG13).
- c. For any other reason determine to be at the convenience of the University in the judgement of the dean or administrative officer.

**ACADEMIC ADMINISTRATOR, AND ACADEMIC:**

The period during which a full-time employee 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 granted for a specific period of time to begin on a date specified 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 a full-time employee 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 being on a date specified by the University.
- b. A leave of absence granted to an employee because of their inability to perform their duties due to illness or injury (non-job related) is limited as the following:

**Maximum Amount of Leave For Staff**

<b>Length of Continuous Regular Service of Any Type With the University at the Start of the Leave</b>	<b>Maximum Length of Leave Granted</b>
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 (full-time and/or part-time), working at least 1,250 hours (full-time and/or part-time) 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 their duties because of their illness or injury. If the employee does not report to work after being physically able to report to work, their 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 an 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 University Guideline 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 University Policy 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 they are a member of, and makes private arrangements to contribute to, the Penn State Alternate Retirement Plan. However, retirement contributions will be deducted from any amounts earned from the University during any leave.

#### ADDITIONAL CONDITIONS FOR ADMINSTRATOR AND STAFF EMPLOYEES:

An employee receives service credit for the purpose of increasing their vacation accrual rates.

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. Any employee is not paid for holidays that occur during the leave.

The cash equivalent of the vacation accumulation, service days, and compensatory time due to an employee is paid at the beginning of leave of absence, except for a leave in excess of paid sick leave, maternity, family care as specified in University Guideline 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 of maternity leave); however, paid sick leave may not be used during a leave of absence.

For additional information, see University Policy HR92 for administrator employees and University Policy 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 the faculty or staff member does not return at the end of the leave of absence, their employment is terminated and all benefits of the leave of absence without salary will end.

#### ELIGIBILITY FOR TUITION DISCOUNT WHILE ON LEAVE:

A faculty or staff member who is on a leave without salary for sickness, maternity, family care as specified in University Guideline HRG11, or formal study, and who is eligible for the tuition discount, will retain those privileges, during the term of the leave. Dependents of such faculty or staff members who are eligible for the tuition discount will retain this eligibility during the term of the leave. Tuition discounts 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.

#### 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.

#### CROSS REFERENCES:

HR34 – Employment Conditions for Full-Time Staff Employees

HR54 – Continuation of Group Insurance After Age 60, Age 65 and After Retirement or Death

HR92 – Employment Conditions for Employees Classified as Administrator

HRG05 – Use of “No Pay” Days in Lieu of Short-Term Leaves of Absence

HRG11 – Family Medical Leave

HRG13 – Definition of Formal Study as Outlined in HR16

HRG18 – Paid Parental Leave for Faculty



# 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 Full-Time Staff Employees

### Contents:

- Purpose
- Probationary Period
- Work Schedules
- Vacation
- Vacation Payout
- Sick leave
- Absence for On-The-Job Injury
- Holidays
- Other Paid Time Off
- Overtime – Non-Exempt Staff
- Shift Premium – Non-Exempt Staff
- Unauthorized Absence
- Re-Employment with the University

### PURPOSE:

To outline terms and conditions of full-time staff employees.

### PROBATIONARY PERIOD:

Full-time staff employees serve a one (1) year probationary period. The probationary period begins on the employee's most recent full-time date of hire. During an employee's probationary period, their employment is at-will and may be terminated without cause. University policy HR78 does not apply to a probationary period employee and a probationary period employee is not eligible to use the staff grievance procedure.

If a probationary period 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:

Unless otherwise notified, the standard work week for University employees is a seven-day period beginning on Sunday at 12:00 a.m. and ending at 11:59 p.m. on the following Saturday.

At least two calendar weeks notice will be given to an employee if their regular work schedule is to be changed by the employee's manager, unless the change is caused by an emergency.

Full-time staff employees may be either non-exempt or exempt.

#### Non-Exempt Staff

The standard work week is 40 hours for a 100% FTE non-exempt position scheduled within the work week. This is not, however, a guarantee that this number of hours of work will be available each week for each employee.

The daily hours worked for an employee will be scheduled so that provision is made for unpaid meal periods. Normally, an unpaid meal period will be no less than 30 minutes. Flexible working hours and schedules of less than 100% FTE may be established, see University policies HRG02 and HR105, respectively.

Non-exempt employees are subject to regulatory overtime provisions and must be paid at a rate of one and one-half times their normal hourly rate for all hours worked in excess of 40 hours in a work week. All overtime worked by non-exempt employees must be approved in advance by the employee's supervisor.

#### Exempt Staff

Exempt employees generally work 40 hours or more in a work week. Many assignments may require longer weekly work schedules than the established standard. Exempt employees are excluded from overtime provisions, are not required to track hours worked, and are not eligible for additional compensation in excess of 40 hours in a work week for their primary position.

#### 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 limited-term appointments may be required to take vacation time 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. An employee earns vacation in any calendar month in which the employee is paid for at least eighty-eight (88) hours of the normally scheduled work time in the month. Overtime hours are not counted toward the eighty-eight (88) threshold. 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 University policy HR105. The following accrual criteria applies to full-time staff employees:

### Non-exempt Staff Vacation

Criteria	Monthly Rate of Accrual	Maximum Accrual Allowed
During the first 10 years of continuous employment as a full-time employee	12 hours	192 hours
More than 10 years, up to and including the 25 <sup>th</sup> continuous year	16 hours	240 hours
More than 25 continuous years 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 as a full-time employee	16 hours	240 hours
More than 25 years of continuous years 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 unit Human Resources 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 of the approval. 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 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 unit Human Resources 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. The vacation payout 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 as a full-time staff employee immediately preceding the date of termination will receive the cash equivalent of unused vacation accruals (not to exceed the maximum provided by policy). An employee who satisfactorily completes a limited-term appointment of less than one year who separates from the University at the conclusion of the appointment, will receive the cash equivalent of unused vacation accruals (not to exceed the maximum provided by policy). See University Policy HR50.

All vacation payout amounts are calculated using the employee's full-time base pay or hourly rate.

## SICK LEAVE:

A full-time staff employee will accrue eight (8) hours of paid sick leave for any calendar month in which the employee is paid for at least eighty-eight (88) hours of the employee's normal work schedule in the month. Overtime hours are not counted toward the eighty-eight (88) threshold. Monthly rates of accruals for full-time staff employees on Reduced FTE schedules will be prorated based on the employee's annual FTE, see University Policy HR105.

*Note: Exempt staff who began exempt employment prior to October 1, 1992, continuous on the 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. 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.

For an employee's own illness, sick leave is charged until depleted. However, if the employee's vacation accrual reaches the maximum, the employee may charge vacation as sick instead of sick leave, so the vacation accruals are not lost. For absences that extend beyond three consecutive work days, documentation must be submitted to substantiate the need for such absence. Once an employee exhausts all accrued sick leave, additional absences can be charged to vacation and/or other accrued time off to continue the employee's paid leave status, at the option of the employee. Once all accrued paid time off has been applied, the employee will be placed on an unpaid leave of absence for continuous absence, or use of unpaid time off for intermittent absence. See University Policy HR16. [Absence Management](#)

A full-time staff 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 person(s) who 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.

A full-time staff employee who meets the eligibility criteria to leave the University as a retiree as outlined in University Policy HR54 is eligible to receive ¼ the cash value of the employee's unused sick leave accruals, not to exceed an amount equal to 136 hours of pay. All sick leave payout amounts are calculated using the employee's full-time base pay or hourly rate.

#### ABSENCE FOR ON-THE-JOB INJURY:

If a full-time staff employee is absent from work as a result of an injury or illness compensable under the Workers' Compensation Act, the Pennsylvania Occupational Disease Act, or applicable state or federal legislation, the following conditions apply:

- Leaves of absence that qualify for Family Medical Leave under FMLA run concurrently with leave for a Workers' Compensation injury or illness, and will be counted against the FMLA entitlement.
- The full-time staff 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 absence and will continue to receive full salary. Any lost wage compensation will be forwarded directly to the University while the employee is receiving full salary.
- If all paid time off is exhausted, the full-time staff employee will be granted an unpaid leave of absence.
- Unpaid leaves of absence will not exceed 24 months.
- The full-time staff employee's contribution for all group healthcare and insurance coverages in which enrolled will be paid by the University, if the employee is on an unpaid leave of absence following an on-the-job injury, provided the employee continues to receive Workers' Compensation insurance payments.

The employee must furnish 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 provide salary continuation 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 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 14 days are established as holidays:

- New Year's Day



- Martin Luther King Jr. Day
- Memorial Day
- Juneteenth
- Independence Day
- Labor Day
- Thanksgiving Day
- Christmas Day and five additional days
- A Personal Holiday

When Christmas Day and New Year’s Day fall on these days, the winter break holidays will be:

Day of the Week	Days Off
Sunday	December 23, 26, 27, 28, 29, 30 January 2
Monday	December 22, 25, 26, 27, 28, 29 January 1
Tuesday	December 24, 25, 26, 27, 28, 31 January 1
Wednesday	December 24, 25, 26, 27, 30, 31 January 1
Thursday	December 24, 25, 26, 29, 30, 31 January 1
Friday	December 24, 25, 28, 29, 30, 31 January 1
Saturday	December 23, 24, 27, 28, 29, 30, 31

1. Some areas substitute service days in lieu of some of the holidays listed above or follow alternate business schedules. Employees working in these areas should review the service day provisions.
2. 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 the 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 University policy HR97.
3. A full-time 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 ½ 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 accruals 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 workday for a full-time nonexempt staff employee, the employee will be granted eight (8) hours of holiday compensatory time equal to their typical workday (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 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.

4. A full-time 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 ½ 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 period. Holiday compensatory time off not converted to the cash equivalent will be used for absences where vacation accruals 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 a full-time exempt staff employee, the employee will be granted eight (8) hours of holiday compensatory time equal to their typical work day (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 accruals 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 ½ 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 accruals would be used, and scheduled in the same manner as requests for vacation.
5. Holiday compensatory time off will not be paid out to the employee at the time of separation from employment.
6. 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.

7. An employee on an unpaid leave of absence is not paid for holidays that occur during the unpaid leave of absence.
8. If a holiday listed above occurs on a Saturday, the University will observe it officially on the Friday immediately preceding the holiday. If a holiday listed above occurs on a Sunday, the University will observe it officially on the following Monday.
9. The final date of pay status for an employee who indicates an intent to resign at a time near the Winter Break is determined in accordance with University guideline HRG14.

**OTHER PAID TIME OFF:**

Paid time off for full-time staff employees, other than sick leave, vacation or holidays, is outlined below. All paid time off is prorated based on the employee’s annual FTE, see University policy HR105 for positions that are less than 100% FTE.

**Friday Following Thanksgiving**

The University is not open for normal business on the Friday after Thanksgiving. Full-time staff employee who are normally scheduled to work on Friday and who are not required to work will receive their regular pay for the day. Full-time staff 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. Full-time staff employees who are not normally scheduled to work on Friday 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 at the time of separation from employment.

**Death in Family**

Absence from work because of death in a full-time staff employee’s family will be given with full pay from the date of the death and through the date of the funeral or memorial service, based on the chart below:

<b>Family Member</b>	<b>Employee’s</b>	<b>Employee’s Spouse/Domestic Partner</b>
Spouse/Domestic Partner	Up to 40 hours	X
Parent (including stepparent, guardian, or foster parent)	Up to 40 hours	Up to 40 hours
Sibling (including half-siblings)	Up to 40 hours	Up to 8 hours
Spouse/Domestic Partner of Sibling	Up to 8 hours	Up to 8 hours
Child or stepchild	Up to 40 hours	Up to 40 hours
Spouse/Domestic 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
Spouse/Domestic Partner of Aunt or Uncle	Up to 8 hours	Up to 8 hours
Nephew or Niece	Up to 8 hours	Up to 8 hours

A full-time staff employee who would qualify for death-in-family paid time off regular work hours missed under the provisions of this section who already is receiving paid time off chargeable either to vacation accruals, holiday compensatory time, a personal holiday or sick leave accruals, 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. Subject to the approval of the manager, additional time off will be charged against the full-time staff employee's vacation accruals or as a payroll deduction.

#### Jury Duty

If a full-time staff 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 regular working hours, 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 a full-time staff 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 a full-time staff 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 a full-time staff 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 regular 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 full-time staff 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 a full-time staff 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 Jury Duty, 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 – NON-EXEMPT 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 – NON-EXEMPT 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 Absence Management, 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 manager, 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 accrual 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.

#### CROSS REFERENCES:

HR06 – Types of Appointments

HR16 – Leave of Absence Without Salary (Other Than for Extended Active Military Service)

HR19 – Leave of Absence for Active Military Service or Training

HR50 – Use of Accumulated Vacation at Time of Resignation or Retirement, or Upon Completion of a Limited-Term Appointment

HR74 – Staff Vacancies Announcing Procedure

HR90 – Extra Compensation for Exempt Staff Employees

HR105 – Reduced FTE Schedules

HRG02 – Flexible Scheduling

HRG11 – Family and Medical Leave

HRG14 – Termination of Employment Near December/New Year Holidays

# 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](mailto: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](mailto:absence@psu.edu). The Absence Management Office shall work with the supervising faculty member and the Office of Postdoctoral Affairs ([postdocaffairs@psu.edu](mailto: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](mailto: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](mailto: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](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 participate in the Public School Employees' Retirement System (PSERS) and currently no employees participate with the Federal Civil Service Retirement System. Membership in the federal plan is required for those few positions funded wholly by federal funds.

Currently, there are 20,883 faculty and staff members participating in one of the four programs. A breakdown of participation is as follows:

As of November 2022:

SERS	6,578
TIAA	13,609
PSERS	696

The employee contribution rate for SERS is 8.25% and TIAA is 5.00% of gross salary. EFFECTIVE JULY 1, 2022, the University contributes 38.82% 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 – Tuition Discount for Full-Time Employees, Retirees, and those with Emeritus Status**

### Contents:

- Purpose
- Employee Eligibility
- Service Requirement
- Where Courses are Offered
- Limitations
- Required Approval
- Graduate Degree Limitation
- Amount of Tuition Discount
- Other Limitations

### PURPOSE:

To provide full-time employees, retirees, and those with Emeritus status the opportunity to advance their education by taking University courses at reduced tuition fees.

### EMPLOYEE ELIGIBILITY:

The following employment categories are eligible for the tuition discount:

- A. Full-time employees, including those on an approved leave of absence.
- B. An approved member of the armed services who is on the staff of the Department of:
  - a. Military Science
  - b. Air Force Aerospace Studies
  - c. Naval Science.
- C. A retiree, as outlined in HR54, and those with Emeritus status under AC25.

### SERVICE REQUIREMENT:

Tuition discount is available for any semester or summer session in which classes begin on or after the employee's first day of full-time employment. This does not apply to eligible retirees or those with Emeritus status as indicated in "C" above.

### WHERE COURSES ARE OFFERED:

Eligibility for the tuition discount applies at all University locations, including World Campus and the Pennsylvania College of Technology.

#### LIMITATIONS:

The tuition discount may only be applied to sixteen (16) credits per academic year.

The tuition discount applies to all resident instruction and continuing education credit courses for which regular tuition is charged, except for 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. The discount also does not apply at summer camps or workshops operated by the University unless University credit is given, and regular tuition is charged.

#### REQUIRED APPROVAL:

Approval for a full-time employee to schedule courses during their scheduled work hours is a special arrangement and 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.

#### 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 Doctorate 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 their department head of their intention to pursue an advanced degree.

#### AMOUNT OF TUITION DISCOUNT:

The tuition discount is a reduction of 75% of the tuition payable per credit.

#### OTHER LIMITATIONS:

Those receiving the tuition discount are not eligible for University scholarships and 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.

When a department wants employees to take a course as professional development, the use of general funds is permitted. The department must pay 100% of the cost and tuition discount does not apply. Departments are not permitted to ask the employee to enroll using the tuition discount, 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, no direct reimbursement to the employee is permitted, and the application of these funds may only be used to cover remaining tuition after discount.

CROSS REFERENCES:

HR37 – Tuition Discount for Dependents of Full-Time Employees, Retirees, and those with Emeritus Status

HR54 – Continuation of Group Insurance After Age 60, Age 65, and After Retirement or Death



## **HR37 – Tuition Discount for Dependents**

### Contents:

- Purpose
- Amount of Tuition Discount for Dependents
- Eligible Employees
- Active Periods of Employment
- Eligible Dependents
- Where Courses are Offered
- Other Limitations
- Dependent of a Deceased Faculty or Staff Member

### 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 TUITION DISCOUNT FOR DEPENDENTS:

A dependent is eligible for University tuition discount provided application is made by a full-time employee or retiree (as outlined in HR54), or in the case of full-time employee is deceased, the person authorized to act for the dependent. The tuition discount is a reduction of 75% of the in-state tuition (excluding other student fees).

### ELIGIBLE EMPLOYEES:

#### **Dependents of the following categories of employees are eligible for the tuition discount:**

- A. Full-time employees, including those on approved leave of absence.
- B. An approved member of the armed services who is on the staff of the Department of:
  - a. Military Science
  - b. Air Force Aerospace Studies
  - c. Naval Science.
- C. A retiree as outlined in HR54, and those with emeritus status under AC25.

Note: Technical Service employees should reference their current collective bargaining agreement.

### ACTIVE PERIODS OF EMPLOYMENT:

The tuition discount 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 the appointment status or employment status after the beginning of the semester, the dependent shall continue to receive the discount through that current semester only.

Dependents are not eligible for tuition discount 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 under Policy HR54 as indicated 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 a University tuition discount:

- A. A spouse (unless appointed as a graduate assistant, graduate fellow, or non-stipend scholar); and
- B. 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 or Integrated Undergraduate Graduate degree. *The discount applies to undergraduate credits and Integrated Undergraduate Graduate (IUG) programs only; the student cannot be enrolled in a master's level or higher-level program and receive a tuition discount.*

**An eligible child is defined as:** a biological child, a step-child, or 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 are not eligible for the tuition discount provisions of this policy.

*Note: The tuition discount benefit for spouses with a Graduate academic career are taxable*

#### WHERE COURSES ARE OFFERED:

Eligibility for a dependent tuition discount applies at all University locations, including World Campus and the Pennsylvania College of Technology, and is subject to the following 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 was beyond the age of 26 as of July 1, 2015, will remain eligible for 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 was beyond the age of 26 as of January 1, 2018, will remain eligible for 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. 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-registration after re-enrollment, 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. When more than one parent is employed by the University, or holds Emeritus Status, the tuition discount for a dependent is available to only one parent.

#### OTHER LIMITATIONS:

The tuition discount applies to all resident instruction and continuing education credit courses for which regular tuition is charged, 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.

#### DEPENDENT OF A DECEASED FACULTY OR STAFF MEMBER:

Eligible dependent children or a spouse of a full-time employee who dies while actively employed, are eligible for the tuition discount according to the years of service outlined below:

- Employee with 0-5 years of full-time, continuous service = 2 semesters
- Employee with 5-10 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 tuition discount application in this circumstance, please contact HR Services at 814-865-1473.

CROSS REFERENCES:

AC25 – Emeritus Status

HR36 – Educational Privileges for Faculty, Staff, and Retirees

HR54 – Continuation of Group Insurance after Age 60, Age 65, and after Retirement or Death

Application Procedure

**TAB H**

**2021-22 Travel Expenditures**

**The Pennsylvania State University  
2021-2022 Actual Travel Expense as a  
Percent of Total Operating Expenditures**

	<b>Operating Expenditures</b>	<b>Traveling Expense</b>	<b>Travel As a Percent of Total Expense</b>
General Funds*	2,837,079,057	20,949,613	0.74%

\* Excludes Pennsylvania College of Technology

**2021-2022 Actual Travel Expenditures  
Total University**

**General Funds**

**University Park Colleges**

Agricultural Sciences	1,179,883
Arts & Architecture	380,350
Business - Smeal College	566,824
Communications - Bellissario College	243,260
Earth & Mineral Sciences	394,711
Education	348,663
Engineering	1,078,453
Health & Human Development	409,593
Information Sciences & Technology	98,913
International Affairs	19,147
Liberal Arts	1,553,327
Nursing - Nese College	110,704
Science - Eberly College	879,083

**Total University Park Colleges**

7,262,910

**Academic Support Units**

Enrollment Management	-
Graduate School	76,260
Millennium Scholars Program	57,365
Outreach	341,398
Penn State Global	1,564,205
Penn State IT	279,352
Schreyers Honors College	2,439
Undergraduate Education	387,428
University Libraries	209,198
Vice President - Research	423,959
World Campus	170,103
WPSU TV	18,418

**Total Academic Support Units**

3,530,125

**Administrative Support Units**

Applied Research Lab	7,637
Auxiliary and Business Service	133,356
Budget and Finance	25,989
Campus Recreation	268,035
Central Purchasing	8,106
Controller University-Wide	1,030,138
Development & Alumni Relations	1,055,957

Educational Equity	16,047
Finance & Business Central	46,058
General and Academic Officers	-
Human Resources	28,428
Intercollegiate Athletics	105,912
Off of Govt and Comm Relations	-
Office of General Counsel	-
Office of Physical Plant	246,791
Office of the President	103,671
Strategic Communications	35,996
Student Affairs	114,369
University Contingency	-
University Health Services	21,250
University Police	884,757
VP for Administration	133,860
VP Provost - Academic	53,608
VP Provost Institutional	38,399
WPSU FM	-
<b>Total Administrative Support Units</b>	<b>4,358,365</b>

#### **Commonwealth Campuses**

Abington	822,540
Altoona	340,417
Beaver	137,023
Berks	324,522
Brandywine	105,975
DuBois	89,784
Erie - Behrend	891,627
Fayette - Eberly	154,493
Great Valley	57,708
Greater Allegheny	92,898
Harrisburg	441,782
Hazleton	149,801
Lehigh Valley	134,150
Mont Alto	261,700
New Kensington	166,861
Schuylkill	220,322
Scranton	154,208
Shenango	72,809
VP Commonwealth Campuses	117,013
Wilkes-Barre	82,124
York	49,953
<b>Total Commonwealth Campuses</b>	<b>4,867,711</b>



Dickinson Law	144,192
Penn State Law	166,025
College of Medicine	620,284
<b>Total University Less Penn College</b>	<b>20,949,613</b>