



PennState

Public School Code of 1949

Volume I

Compiled by:
Office of Budget & Finance
308 Old Main
University Park, PA 16802
December 2023

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TAB A

Introduction

THE PENNSYLVANIA STATE UNIVERSITY
Public School Code of 1949
December 2023

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 2022-23 fiscal year closed on June 30, 2023. 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 2023-2024

Budgeted expenditures and income are shown for fiscal years 2023-24. 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 2022 (as of September 30, 2022). 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.

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. 2022-2023 Travel Expenditures

Total 2022-23 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 2022-23 Actual Operating Expenditures section of this document.

Volume II:

Actual Operating Expenditures 2022-20233

Actual expenditures and income (year-end data as of June 30) for fiscal year 2022-23 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 2022-23. 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
2022-2023

Category	Amount	Percentage of Grand Total
Operating Revenues **		
Tuition and Fees	2,140,308,880	72.0%
State Appropriations *	299,410,000	10.1%
Departmental Income	301,774,178	10.2%
Other Operating Income	231,053,632	7.8%
Total Revenues	2,972,546,691	100.0%
Operating Expenditures**		
Total Salaries and Wages	1,355,377,294	43.8%
Fringe and Benefits***	450,677,122	14.5%
Travel and Conferences	32,630,745	1.1%
Other Non-Personnel	1,258,811,718	40.6%
Total Expenditures	3,097,496,880	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
2022-2023

Academic/Administrative Units	Salaries and Wages	Fringe and Benefits	Travel and Conferences	Other Operating Expense	Total Operating Expense	Employee Benefits: Percentage of Salaries and Wages	Travel: Percentage of Total Operating Expenditures
University Park Colleges							
Agriculture	54,873,990	23,313,131	2,012,291	15,830,312	96,029,723	42.48%	2.10%
Arts & Architecture	32,016,663	10,011,767	591,496	7,207,963	49,827,889	31.27%	1.19%
Business - Smeal	58,712,468	19,675,482	1,284,326	9,637,671	89,309,947	33.51%	1.44%
Communications	13,272,550	4,216,945	589,681	1,988,833	20,068,008	31.77%	2.94%
Earth & Mineral Sciences	37,785,099	11,891,897	971,631	10,658,244	61,306,870	31.47%	1.58%
Education	25,917,575	8,216,646	614,061	6,951,836	41,700,118	31.70%	1.47%
Engineering	101,271,310	30,260,028	1,900,096	28,726,977	162,158,411	29.88%	1.17%
Health & Human Development	40,275,919	12,694,288	961,586	12,083,419	66,015,212	31.52%	1.46%
Information Sciences and Tech	22,098,522	6,289,927	379,661	3,423,257	32,191,367	28.46%	1.18%
International Affairs	2,028,714	674,264	32,796	1,261,561	3,997,335	33.24%	0.82%
Liberal Arts	117,423,152	35,435,722	3,085,163	14,302,990	170,247,028	30.18%	1.81%
Nursing	9,339,710	3,142,997	262,869	1,579,040	14,324,616	33.65%	1.84%
Science - Eberly College	79,882,449	23,755,091	1,763,247	22,782,665	128,183,452	29.74%	1.38%
Total University Park Colleges	594,898,120	189,578,185	14,448,903	136,434,769	935,359,977	31.87%	1.54%
Academic Support Units							
Graduate School	9,154,866	1,940,692	179,385	9,592,524	20,867,467	21.20%	0.86%
Millennium Scholars Program	554,111	180,520	112,962	3,590,713	4,438,306	32.58%	2.55%
Penn State Global	6,816,831	2,295,129	2,139,641	19,147,850	30,399,451	33.67%	7.04%
Schreyer Honors College	2,030,919	706,677	0	3,339,559	6,077,155	34.80%	0.00%
Undergraduate Education	8,551,514	2,736,634	81,959	4,586,536	15,956,643	32.00%	0.51%
University Libraries	25,899,802	8,720,330	335,613	21,073,962	56,029,708	33.67%	0.60%
Vice President - Research	58,754,097	19,728,161	912,345	25,426,196	104,820,799	33.58%	0.87%

The Pennsylvania State University
Total University General Funds Operating Expenditures
By Academic/Administrative Unit
2022-2023

Academic/Administrative Units	Salaries and Wages	Fringe and Benefits	Travel and Conferences	Other Operating Expense	Total Operating Expense	Employee Benefits: Percentage of Salaries and Wages	Travel: Percentage of Total Operating Expenditures
VP Provost - Academic	3,466,781	1,164,994	133,413	1,035,886	5,801,073	33.60%	2.30%
VP Provost Institutional	4,371,867	1,528,949	29,064	627,018	6,556,898	34.97%	0.44%
World Campus	28,216,658	9,888,704	300,770	37,430,801	75,836,934	35.05%	0.40%
Total Academic Support Units	147,817,446	48,890,791	4,225,152	125,851,045	326,784,433	33.08%	1.29%
Administrative Support Units							
Auxiliary and Business Service	6,539,523	2,308,461	94,199	4,135,173	13,077,356	35.30%	0.72%
Budget and Finance	11,297,018	3,933,219	61,734	1,172,693	16,464,664	34.82%	0.37%
Campus Recreation	4,549,464	840,222	349,366	3,130,162	8,869,214	18.47%	3.94%
Central Procurement	2,971,820	1,049,996	9,288	318,498	4,349,602	35.33%	0.21%
Development & Alumni Relations	0	0	0	0	0	0	0
Educational Equity	2,973,268	952,514	28,108	700,659	4,654,549	32.04%	0.60%
Enrollment Management	11,999,494	4,091,665	584,913	96,540,322	113,216,395	34.10%	0.52%
Finance & Business Central	3,247,906	1,143,066	69,373	580,583	5,040,928	35.19%	1.38%
General and Academic Officers	766,683	191,793	0	-31,599	926,877	25.02%	0.00%
Human Resources	18,513,316	6,492,895	81,010	3,165,744	28,252,965	35.07%	0.29%
Intercollegiate Athletics	2,590,345	753,583	354,337	1,118,509	4,816,774	29.09%	7.36%
Off of Govt and Comm Relations	1,214,263	419,340	86,686	189,651	1,909,940	34.53%	4.54%
Office of General Counsel	6,924,992	2,397,277	78,367	9,328,398	18,729,035	34.62%	0.42%
Office of Physical Plant	41,830,371	14,730,616	251,226	144,571,445	201,383,658	35.22%	0.12%
Office of the President	4,152,207	1,781,588	159,423	-9,844,526	-3,751,308	42.91%	-4.25%
Outreach	8,144,717	2,503,688	604,240	6,934,219	18,186,865	30.74%	3.32%
Penn State IT	49,103,802	17,048,763	466,011	49,340,943	115,959,518	34.72%	0.40%
Strategic Communications	4,773,602	1,675,846	53,341	8,491,704	14,994,493	35.11%	0.36%
Student Affairs	17,580,749	5,820,264	229,891	7,322,113	30,953,017	33.11%	0.74%

The Pennsylvania State University
Total University General Funds Operating Expenditures
By Academic/Administrative Unit
2022-2023

Academic/Administrative Units	Salaries and Wages	Fringe and Benefits	Travel and Conferences	Other Operating Expense	Total Operating Expense	Employee Benefits: Percentage of Salaries and Wages	Travel: Percentage of Total Operating Expenditures
University - Central Admin	0	6,139,179	1,488,670	242,587,553	250,215,402	0	0
University Contingency	0	0	0	0	0	0	0
University Health Services	9,819,752	3,203,827	28,306	19,784,499	32,836,384	32.63%	0.09%
University Police	16,565,199	5,812,975	987,490	4,468,241	27,833,904	35.09%	3.55%
VP for Administration	0	0	0	0	0	0	0
WPSU FM	417,893	139,057	1,651	373,668	932,270	33.28%	0.18%
WPSU TV	3,308,828	1,126,382	73,530	1,505,508	6,014,248	34.04%	1.22%
Total Administrative Support Units	229,285,212	84,556,215	6,141,159	595,884,163	915,866,749	36.88%	0.67%
Commonwealth Campuses							
Abington	25,898,277	8,303,580	1,107,501	16,460,100	51,769,459	32.06%	2.14%
Altoona	26,391,617	8,949,177	371,364	8,702,660	44,414,818	33.91%	0.84%
Beaver	6,460,208	2,122,285	191,537	2,017,734	10,791,765	32.85%	1.77%
Berks	18,020,584	6,122,486	277,835	5,808,543	30,229,448	33.97%	0.92%
Brandywine	11,076,146	3,618,013	156,151	5,562,881	20,413,192	32.66%	0.76%
DuBois	5,978,894	2,021,255	125,263	2,008,055	10,133,468	33.81%	1.24%
Erie - Behrend	39,655,753	13,561,001	902,675	12,909,353	67,028,782	34.20%	1.35%
Fayette - Eberly	6,097,681	2,020,774	160,192	1,982,526	10,261,173	33.14%	1.56%
Great Valley	8,350,127	2,739,656	110,514	2,615,443	13,815,740	32.81%	0.80%
Greater Allegheny	5,699,027	1,910,463	109,995	2,070,395	9,789,880	33.52%	1.12%
Harrisburg	46,192,594	14,286,933	762,444	17,798,566	79,040,537	30.93%	0.96%
Hazleton	7,379,525	2,450,865	169,013	2,191,712	12,191,116	33.21%	1.39%
Lehigh Valley	7,756,748	2,510,816	193,777	4,391,525	14,852,866	32.37%	1.30%
Mont Alto	7,656,641	2,549,041	253,694	2,007,913	12,467,290	33.29%	2.03%
New Kensington	5,927,876	1,940,405	175,024	2,277,533	10,320,837	32.73%	1.70%

The Pennsylvania State University
Total University General Funds Operating Expenditures
By Academic/Administrative Unit
2022-2023

Academic/Administrative Units	Salaries and Wages	Fringe and Benefits	Travel and Conferences	Other Operating Expense	Total Operating Expense	Employee Benefits: Percentage of Salaries and Wages	Travel: Percentage of Total Operating Expenditures
Schuylkill	7,024,489	2,414,257	201,122	2,255,880	11,895,748	34.37%	1.69%
Scranton	8,921,247	2,958,525	205,884	2,037,548	14,123,204	33.16%	1.46%
Shenango	4,428,229	1,487,040	103,553	1,327,270	7,346,092	33.58%	1.41%
VP Commonwealth Campuses	12,059,646	4,196,564	158,120	920,651	17,334,980	34.80%	0.91%
Wilkes-Barre	4,779,701	1,604,864	103,824	1,908,538	8,396,926	33.58%	1.24%
York	8,538,643	2,769,748	175,518	3,329,449	14,813,358	32.44%	1.18%
Total Commonwealth Campuses	274,293,653	90,537,749	6,015,000	100,584,275	471,430,677	33.01%	1.28%
Law Schools							
Dickinson Law	7,591,278	2,564,155	262,642	12,606,073	23,024,149	33.78%	1.14%
Penn State Law	13,738,120	4,569,063	326,395	25,111,432	43,745,010	33.26%	0.75%
Total Law Schools	21,329,399	7,133,218	589,037	37,717,505	66,769,159	33.44%	0.88%
College of Medicine							
College of Medicine	87,753,466	29,980,964	1,211,493	262,339,961	381,285,884	34.16%	0.32%
Total College of Medicine	87,753,466	29,980,964	1,211,493	262,339,961	381,285,884	34.16%	0.32%
Total University Less Penn College	1,355,377,296	450,677,122	32,630,744	1,258,811,718	3,097,496,879	33.25%	1.05%

TAB C

Operating Budget 2023-2024

Operating Budget 2023-2024

Budgeted expenditures and income are shown for fiscal year 2023-24. 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

**2023-2024 Operating Budget
Total University
(Excl. PA College of Technology)**

General Funds

UP Colleges

Agriculture	88,992,454
Arts & Architecture	45,394,181
Business - Smeal College	80,794,362
Communications - Bellisario College	19,225,457
Earth & Mineral Sciences	51,549,066
Education	36,934,267
Engineering	115,731,529
Health & Human Development	61,069,307
Information Sciences and Tech	27,341,219
International Affairs	4,063,566
Liberal Arts	157,100,685
Nursing	10,571,365
Science - Eberly College	109,804,784
Total UP Colleges	808,572,242

Academic Support Units

Central Student Aid	119,803,066
Educational Equity	4,962,570
Graduate School	8,427,683
Millennium Scholars Program	935,533
Penn State Global	29,325,337
Schreyers Honors College	2,557,213
Undergraduate Education	12,550,453
University Libraries	56,349,117
Vice President - Research	123,146,489
VP Provost - Academic	5,987,712
VP Provost Institutional	7,892,843
World Campus	70,645,037
Total Academic Support Units	442,583,053

Administrative Support Units

Budget and Finance	17,401,841
Campus Recreation	5,010,700
Central Purchasing	4,945,705
Enrollment Management	21,926,001
Finance & Business Central	8,149,722

**2023-2024 Operating Budget
Total University
(Excl. PA College of Technology)**

General Funds

Human Resources	28,413,683
Off of Govt and Comm Relations	1,942,992
Office of General Council	15,747,276
Office of Physical Plant	206,465,343
Office of the President	5,057,664
Outreach	19,966,260
Penn State IT	129,361,771
Strategic Communications	14,373,159
Student Affairs	26,056,262
University - Central Admin	350,443,478
University Contingency	163,665,161
University Health Services	29,534,332
University Police	28,252,080
WPSU FM	32,000
WPSU TV	4,922,409
Total Administrative Support Units	1,081,667,838

Commonwealth Campuses

Abington	40,407,423
Altoona	39,494,747
Beaver	9,700,317
Berks	28,298,706
Brandywine	16,038,923
DuBois	8,502,205
Erie - Behrend	58,769,013
Fayette - Eberly	9,266,593
Great Valley	14,944,006
Greater Allegheny	8,862,197
Harrisburg	67,458,122
Hazleton	11,010,427
Lehigh Valley	11,878,479
Mont Alto	10,814,399
New Kensington	8,899,601
Schuylkill	10,855,991
Scranton	12,272,376
Shenango	6,462,512
VP Commonwealth Campuses	30,544,886
Wilkes-Barre	7,452,881

**2023-2024 Operating Budget
Total University
(Excl. PA College of Technology)**

	General Funds
York	12,062,629
Total Commonwealth Campuses	423,996,433
Law Schools	
Dickinson Law	24,960,760
Penn State Law	44,940,757
Total Law Schools	69,901,517
College of Medicine	
COM-Finance	233,078,454
COM-VD Education	0
Total College of Medicine	233,078,454

**2023-2024 Operating Budget Summary
By Fund Type
Total University
(Excl. PA College of Technology)**

FUND TOTALS

	Expense	Dept Income
General Funds		
Salaries and Wages	1,394,772,837	
Fringe and Benefits	469,030,829	
Sub-Total Personnel	1,863,803,666	
Other Non-Personnel	1,195,995,872	
Total	3,059,799,537	3,015,323,577

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**
- ◆ **Science - Eberly College**

2023-2024 Budget
Departmental Summary: Agriculture

General Funds

	Expense	Dept. Income
4H YOUTH DEVELOPMENT		
Salaries and Wages	1,007,914	
Fringe and Benefits	365,873	
Sub-Total Personnel	1,373,787	
Total	1,373,787	0
ADMIN SERVICES		
Salaries and Wages	850,621	
Fringe and Benefits	308,776	
Sub-Total Personnel	1,159,397	
Other Non-Personnel	16,075	
Total	1,175,472	0
AG BIOLOGICAL ENG		
Salaries and Wages	2,414,102	
Fringe and Benefits	796,592	
Sub-Total Personnel	3,210,694	
Other Non-Personnel	147,026	
Total	3,357,720	0
AG ECON SOC AND EDU		
Salaries and Wages	4,329,419	
Fringe and Benefits	1,410,026	
Sub-Total Personnel	5,739,445	
Other Non-Personnel	220,375	
Total	5,959,820	0
AGRO NAT RES PEST		
Salaries and Wages	59,900	
Fringe and Benefits	21,743	
Sub-Total Personnel	81,643	
Total	81,643	0

2023-2024 Budget
Departmental Summary: Agriculture

General Funds

	Expense	Dept. Income
AGRONOMY NAT RES		
Salaries and Wages	592,126	
Fringe and Benefits	214,942	
Sub-Total Personnel	807,068	
Total	807,068	0
ALUMNI RELATIONS		
Salaries and Wages	86,782	
Fringe and Benefits	31,623	
Sub-Total Personnel	118,405	
Total	118,405	0
ANIMAL SCIENCE		
Salaries and Wages	4,786,413	
Fringe and Benefits	1,647,367	
Sub-Total Personnel	6,433,780	
Other Non-Personnel	715,664	
Total	7,149,444	392,000
ANIMAL SYSTEMS		
Salaries and Wages	486,421	
Fringe and Benefits	176,571	
Sub-Total Personnel	662,992	
Total	662,992	0
ASSOC DEAN RESEARCH		
Salaries and Wages	1,424,290	
Fringe and Benefits	517,017	
Sub-Total Personnel	1,941,307	
Other Non-Personnel	750,000	
Total	2,691,307	36,459

2023-2024 Budget
Departmental Summary: Agriculture

General Funds

	Expense	Dept. Income
ASSOC DEAN UG ED		
Salaries and Wages	861,723	
Fringe and Benefits	312,805	
Sub-Total Personnel	1,174,528	
Other Non-Personnel	252,000	
Total	1,426,528	0
COLLEGE RELATIONS		
Salaries and Wages	994,939	
Fringe and Benefits	361,163	
Sub-Total Personnel	1,356,102	
Other Non-Personnel	306,000	
Total	1,662,102	300,000
CREAMERY		
Salaries and Wages	266,211	
Fringe and Benefits	96,635	
Sub-Total Personnel	362,846	
Other Non-Personnel	1,300,000	
Total	1,662,846	0
DEAN S OFFICE		
Salaries and Wages	8,748,158	
Fringe and Benefits	10,032,103	
Sub-Total Personnel	18,780,261	
Other Non-Personnel	-315,804	
Total	18,464,457	0
DIGITAL EDUCATION		
Salaries and Wages	1,051,264	
Fringe and Benefits	381,609	
Sub-Total Personnel	1,432,873	
Other Non-Personnel	120,000	
Total	1,552,873	100,000

2023-2024 Budget
Departmental Summary: Agriculture

General Funds

	Expense	Dept. Income
ECOSYSTEM SCI MGMT		
Salaries and Wages	2,801,038	
Fringe and Benefits	890,396	
Sub-Total Personnel	3,691,434	
Other Non-Personnel	231,912	
Total	3,923,346	0
ENERGY BUS AND COM		
Salaries and Wages	707,330	
Fringe and Benefits	256,761	
Sub-Total Personnel	964,091	
Total	964,091	0
ENTOMOLOGY		
Salaries and Wages	2,267,842	
Fringe and Benefits	743,202	
Sub-Total Personnel	3,011,044	
Other Non-Personnel	109,868	
Total	3,120,912	0
FARM OPS AND SERVICE		
Salaries and Wages	878,621	
Fringe and Benefits	318,939	
Sub-Total Personnel	1,197,560	
Other Non-Personnel	1,000,000	
Total	2,197,560	1,882,133
FOOD FAMILY HLTH		
Salaries and Wages	498,601	
Fringe and Benefits	180,992	
Sub-Total Personnel	679,593	
Total	679,593	0

2023-2024 Budget
Departmental Summary: Agriculture

General Funds

	Expense	Dept. Income
FOOD SAFETY QUALITY		
Salaries and Wages	183,969	
Fringe and Benefits	66,781	
Sub-Total Personnel	250,750	
Total	250,750	0
FOOD SCIENCE		
Salaries and Wages	1,921,844	
Fringe and Benefits	627,014	
Sub-Total Personnel	2,548,858	
Other Non-Personnel	79,699	
Total	2,628,557	0
HORTICULTURE		
Salaries and Wages	801,647	
Fringe and Benefits	290,998	
Sub-Total Personnel	1,092,645	
Total	1,092,645	0
INFORMATION TECHNOLG		
Salaries and Wages	1,633,172	
Fringe and Benefits	592,841	
Sub-Total Personnel	2,226,013	
Other Non-Personnel	215,000	
Total	2,441,013	0
INTERNATIONAL PROGRM		
Salaries and Wages	478,281	
Fringe and Benefits	173,616	
Sub-Total Personnel	651,897	
Other Non-Personnel	126,000	
Total	777,897	0

2023-2024 Budget
Departmental Summary: Agriculture

General Funds

	Expense	Dept. Income
MARKETING AND COMM		
Salaries and Wages	2,223,294	
Fringe and Benefits	807,056	
Sub-Total Personnel	3,030,350	
Other Non-Personnel	60,000	
Total	3,090,350	0
PENN STATE EXTENSION		
Salaries and Wages	4,369,975	
Fringe and Benefits	1,586,301	
Sub-Total Personnel	5,956,276	
Other Non-Personnel	600,000	
Total	6,556,276	0
PLANT PATH ENV MIC		
Salaries and Wages	1,824,292	
Fringe and Benefits	589,770	
Sub-Total Personnel	2,414,062	
Other Non-Personnel	143,059	
Total	2,557,121	0
PLANT SCIENCE		
Salaries and Wages	4,562,759	
Fringe and Benefits	1,522,912	
Sub-Total Personnel	6,085,671	
Other Non-Personnel	457,795	
Total	6,543,466	260,000
SAFES INSTITUTE		
Salaries and Wages	189,105	
Fringe and Benefits	86,603	
Sub-Total Personnel	275,708	
Other Non-Personnel	162,000	
Total	437,708	0

2023-2024 Budget
Departmental Summary: Agriculture

General Funds

	Expense	Dept. Income
SR ASSOCIATE DEAN		
Salaries and Wages	305,988	
Fringe and Benefits	111,073	
Sub-Total Personnel	417,061	
Other Non-Personnel	230,000	
Total	647,061	50,000
VETERINARY BIOMED SC		
Salaries and Wages	2,123,864	
Fringe and Benefits	653,697	
Sub-Total Personnel	2,777,561	
Other Non-Personnel	160,083	
Total	2,937,644	0
Fund Total: General Funds		
Salaries and Wages	55,731,905	
Fringe and Benefits	26,173,797	
Sub-Total Personnel	81,905,702	
Other Non-Personnel	7,086,752	
Total	88,992,454	3,020,592

2023-2024 Budget
Departmental Summary: Arts & Architecture

General Funds

	Expense	Dept. Income
ALUMNI SPEC AFFAIRS		
Salaries and Wages	55,059	
Fringe and Benefits	21,054	
Sub-Total Personnel	76,113	
Total	76,113	0
ARCHITECTURE		
Salaries and Wages	3,145,819	
Fringe and Benefits	1,006,767	
Sub-Total Personnel	4,152,586	
Other Non-Personnel	20,354	
Total	4,172,940	0
ART HISTORY		
Salaries and Wages	1,882,205	
Fringe and Benefits	566,172	
Sub-Total Personnel	2,448,377	
Other Non-Personnel	-48,548	
Total	2,399,829	0
ASC DEAN ACAD AFFAIR		
Salaries and Wages	1,381,448	
Fringe and Benefits	724,375	
Sub-Total Personnel	2,105,823	
Other Non-Personnel	22,475	
Total	2,128,298	0
ASC DEAN RESEARCH		
Salaries and Wages	775,892	
Fringe and Benefits	229,263	
Sub-Total Personnel	1,005,155	
Other Non-Personnel	-122,893	
Total	882,262	0

2023-2024 Budget
Departmental Summary: Arts & Architecture

General Funds

	Expense	Dept. Income
BLUE BAND		
Salaries and Wages	275,658	
Fringe and Benefits	97,898	
Sub-Total Personnel	373,556	
Other Non-Personnel	-79,111	
Total	294,445	35,900
CNTR PERFORMING ARTS		
Salaries and Wages	1,920,093	
Fringe and Benefits	624,336	
Sub-Total Personnel	2,544,429	
Other Non-Personnel	729,113	
Total	3,273,542	801,562
COMMUNICATIONS		
Salaries and Wages	424,564	
Fringe and Benefits	145,046	
Sub-Total Personnel	569,610	
Other Non-Personnel	-15,060	
Total	554,550	0
DEVELOPMENT		
Salaries and Wages	3,901	
Fringe and Benefits	1,381	
Sub-Total Personnel	5,282	
Total	5,282	0
FACILITIES		
Salaries and Wages	212,736	
Fringe and Benefits	75,309	
Sub-Total Personnel	288,045	
Total	288,045	0

2023-2024 Budget
Departmental Summary: Arts & Architecture

General Funds

	Expense	Dept. Income
GRAPHIC DESIGN		
Salaries and Wages	692,382	
Fringe and Benefits	214,648	
Sub-Total Personnel	907,030	
Other Non-Personnel	27,011	
Total	934,041	0
INFORMATION TECHN		
Salaries and Wages	582,720	
Fringe and Benefits	201,033	
Sub-Total Personnel	783,753	
Other Non-Personnel	81,840	
Total	865,593	0
LANDSCAPE ARCHITECT		
Salaries and Wages	1,927,887	
Fringe and Benefits	608,288	
Sub-Total Personnel	2,536,175	
Other Non-Personnel	104,147	
Total	2,640,322	0
OFFC DIGITAL LEARN		
Salaries and Wages	1,222,786	
Fringe and Benefits	376,136	
Sub-Total Personnel	1,598,922	
Other Non-Personnel	-107,343	
Total	1,491,579	0
OFFICE OF DEAN		
Salaries and Wages	1,682,501	
Fringe and Benefits	483,490	
Sub-Total Personnel	2,165,991	
Other Non-Personnel	500,968	
Total	2,666,959	0

2023-2024 Budget
Departmental Summary: Arts & Architecture

General Funds

	Expense	Dept. Income
OFFICE OF DEI		
Salaries and Wages	175,662	
Fringe and Benefits	60,616	
Sub-Total Personnel	236,278	
Other Non-Personnel	5,500	
Total	241,778	0
PALMER MUSEUM OF ART		
Salaries and Wages	1,102,424	
Fringe and Benefits	388,205	
Sub-Total Personnel	1,490,629	
Other Non-Personnel	187,804	
Total	1,678,433	10,000
SCH ARCH LAND ARCH		
Salaries and Wages	656,509	
Fringe and Benefits	228,932	
Sub-Total Personnel	885,441	
Other Non-Personnel	218,160	
Total	1,103,601	206,000
SCHOOL OF MUSIC		
Salaries and Wages	5,935,219	
Fringe and Benefits	1,887,268	
Sub-Total Personnel	7,822,487	
Other Non-Personnel	325,076	
Total	8,147,563	148,000
SCHOOL OF THEATRE		
Salaries and Wages	4,673,227	
Fringe and Benefits	1,524,627	
Sub-Total Personnel	6,197,854	
Other Non-Personnel	54,680	
Total	6,252,534	20,000

2023-2024 Budget
Departmental Summary: Arts & Architecture

General Funds

	Expense	Dept. Income
SCHOOL VISUAL ARTS		
Salaries and Wages	4,188,645	
Fringe and Benefits	1,255,094	
Sub-Total Personnel	5,443,739	
Other Non-Personnel	-147,267	
Total	5,296,472	44,000
Fund Total: General Funds		
Salaries and Wages	32,917,337	
Fringe and Benefits	10,719,938	
Sub-Total Personnel	43,637,275	
Other Non-Personnel	1,756,906	
Total	45,394,181	1,265,462

2023-2024 Budget
Departmental Summary: Business - Smeal College

General Funds

	Expense	Dept. Income
ACCOUNTING		
Salaries and Wages	6,592,737	
Fringe and Benefits	2,212,005	
Sub-Total Personnel	8,804,742	
Other Non-Personnel	226,538	
Total	9,031,280	0
ASSOC DEAN-RESEARCH		
Salaries and Wages	77,635	
Fringe and Benefits	22,517	
Sub-Total Personnel	100,153	
Other Non-Personnel	88,629	
Total	188,782	0
CAREER-CORP SERVICE		
Salaries and Wages	597,002	
Fringe and Benefits	216,712	
Sub-Total Personnel	813,714	
Other Non-Personnel	1,093	
Total	814,807	0
CTR SPLY CHN RESRCH		
Salaries and Wages	4,223	
Fringe and Benefits	1,533	
Sub-Total Personnel	5,756	
Other Non-Personnel	1,559	
Total	7,315	0
CUSTOMER RELAT MGT		
Salaries and Wages	390,534	
Fringe and Benefits	141,764	
Sub-Total Personnel	532,298	
Other Non-Personnel	305,226	
Total	837,524	0

2023-2024 Budget
Departmental Summary: Business - Smeal College

General Funds

	Expense	Dept. Income
DEANS OFFICE		
Salaries and Wages	4,270,231	
Fringe and Benefits	1,634,161	
Sub-Total Personnel	5,904,391	
Other Non-Personnel	-5,832,552	
Total	71,839	0
DEFAULT COST CENTER		
Salaries and Wages	-11,527	
Fringe and Benefits	-14,024	
Sub-Total Personnel	-25,551	
Other Non-Personnel	162	
Total	-25,389	0
DEVELOPMENT		
Salaries and Wages	219,219	
Fringe and Benefits	79,576	
Sub-Total Personnel	298,795	
Total	298,795	0
ENTREPREURSHIP		
Salaries and Wages	117,210	
Fringe and Benefits	37,316	
Sub-Total Personnel	154,526	
Other Non-Personnel	60,963	
Total	215,490	0
EXECUTIVE PROGRAMS		
Salaries and Wages	1,200,671	
Fringe and Benefits	431,797	
Sub-Total Personnel	1,632,468	
Other Non-Personnel	502,547	
Total	2,135,015	2,355,965

2023-2024 Budget
Departmental Summary: Business - Smeal College

General Funds

	Expense	Dept. Income
FACILITIES-TECHN SVC		
Salaries and Wages	2,792,592	
Fringe and Benefits	994,826	
Sub-Total Personnel	3,787,418	
Other Non-Personnel	1,671,109	
Total	5,458,528	0
FINANCE		
Salaries and Wages	6,881,316	
Fringe and Benefits	2,412,525	
Sub-Total Personnel	9,293,841	
Other Non-Personnel	132,839	
Total	9,426,680	0
FINANCIAL OFFICE		
Salaries and Wages	329,408	
Fringe and Benefits	119,575	
Sub-Total Personnel	448,983	
Other Non-Personnel	1,729	
Total	450,713	0
GLOBAL BUSINESS STUD		
Salaries and Wages	17,576	
Fringe and Benefits	6,380	
Sub-Total Personnel	23,956	
Other Non-Personnel	4,021	
Total	27,977	0
HONOR-INTEGRITY CTR		
Salaries and Wages	215,981	
Fringe and Benefits	78,401	
Sub-Total Personnel	294,383	
Other Non-Personnel	1,270	
Total	295,652	0

2023-2024 Budget
Departmental Summary: Business - Smeal College

General Funds

	Expense	Dept. Income
HUMAN RESOURCES		
Salaries and Wages	48,977	
Fringe and Benefits	3,747	
Sub-Total Personnel	52,723	
Other Non-Personnel	90,566	
Total	143,289	0
INTERNATIONAL PRG		
Salaries and Wages	135,157	
Fringe and Benefits	47,631	
Sub-Total Personnel	182,788	
Other Non-Personnel	8,206	
Total	190,994	0
MANAGEMENT		
Salaries and Wages	4,553,785	
Fringe and Benefits	1,535,201	
Sub-Total Personnel	6,088,986	
Other Non-Personnel	110,109	
Total	6,199,095	0
MARKETING		
Salaries and Wages	3,987,554	
Fringe and Benefits	1,338,876	
Sub-Total Personnel	5,326,430	
Other Non-Personnel	116,901	
Total	5,443,331	0
MBA PROGRAMS		
Salaries and Wages	4,620,857	
Fringe and Benefits	1,559,059	
Sub-Total Personnel	6,179,915	
Other Non-Personnel	1,213,360	
Total	7,393,275	382,630

2023-2024 Budget
Departmental Summary: Business - Smeal College

General Funds

	Expense	Dept. Income
MULTICULTURAL RELAT		
Salaries and Wages	373,289	
Fringe and Benefits	92,533	
Sub-Total Personnel	465,822	
Other Non-Personnel	48,591	
Total	514,414	0
OFC MKTG & STRAT COM		
Salaries and Wages	777,348	
Fringe and Benefits	266,075	
Sub-Total Personnel	1,043,423	
Other Non-Personnel	2,327,270	
Total	3,370,692	0
PHD AND MS PROGRAMS		
Salaries and Wages	98,627	
Fringe and Benefits	36,979	
Sub-Total Personnel	135,606	
Other Non-Personnel	20,545	
Total	156,151	0
PROF GR PRG FINANCE		
Salaries and Wages	402,253	
Fringe and Benefits	134,698	
Sub-Total Personnel	536,951	
Other Non-Personnel	162,200	
Total	699,151	4,500
PROF GR PRG MARKETNG		
Salaries and Wages	459,118	
Fringe and Benefits	161,000	
Sub-Total Personnel	620,118	
Other Non-Personnel	720	
Total	620,838	0

2023-2024 Budget
Departmental Summary: Business - Smeal College

General Funds

	Expense	Dept. Income
PROF GR PRG RISK MMT		
Salaries and Wages	322,488	
Fringe and Benefits	111,403	
Sub-Total Personnel	433,891	
Other Non-Personnel	111,620	
Total	545,511	10,120
PROF GR PRG SPLY CHN		
Salaries and Wages	1,485,327	
Fringe and Benefits	472,591	
Sub-Total Personnel	1,957,918	
Other Non-Personnel	245,472	
Total	2,203,390	7,500
PROF GRAD PRG ACCTNG		
Salaries and Wages	815,635	
Fringe and Benefits	271,730	
Sub-Total Personnel	1,087,365	
Other Non-Personnel	236,130	
Total	1,323,495	3,000
PROF GRAD PRG MGMT		
Salaries and Wages	826,203	
Fringe and Benefits	218,974	
Sub-Total Personnel	1,045,177	
Other Non-Personnel	2,090	
Total	1,047,267	0
PROF GRAD PROG COLEG		
Salaries and Wages	3,042,953	
Fringe and Benefits	969,069	
Sub-Total Personnel	4,012,022	
Other Non-Personnel	-454,240	
Total	3,557,782	57,130

2023-2024 Budget
Departmental Summary: Business - Smeal College

General Funds

	Expense	Dept. Income
RES PROF MNGT SCINC		
Salaries and Wages	258,242	
Fringe and Benefits	93,742	
Sub-Total Personnel	351,984	
Other Non-Personnel	6,762	
Total	358,746	0
RISK MANAGEMENT		
Salaries and Wages	3,257,648	
Fringe and Benefits	1,133,417	
Sub-Total Personnel	4,391,065	
Other Non-Personnel	85,443	
Total	4,476,508	0
SUPPLY CHAIN		
Salaries and Wages	6,816,948	
Fringe and Benefits	2,337,574	
Sub-Total Personnel	9,154,522	
Other Non-Personnel	233,357	
Total	9,387,879	0
SUSTAINABILITY CTR		
Salaries and Wages	118,613	
Fringe and Benefits	35,949	
Sub-Total Personnel	154,561	
Other Non-Personnel	17,442	
Total	172,003	0
UNDERGRAD PROGRAMS		
Salaries and Wages	2,705,188	
Fringe and Benefits	966,846	
Sub-Total Personnel	3,672,033	
Other Non-Personnel	83,509	
Total	3,755,543	0

2023-2024 Budget
Departmental Summary: Business - Smeal College

General Funds

	Expense	Dept. Income
Fund Total: General Funds		
Salaries and Wages	58,801,018	
Fringe and Benefits	20,162,157	
Sub-Total Personnel	78,963,175	
Other Non-Personnel	1,831,187	
Total	80,794,362	2,820,845

2023-2024 Budget

Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
ADO - ASSOC DEANS		
Salaries and Wages	581,372	
Fringe and Benefits	206,482	
Sub-Total Personnel	787,854	
Other Non-Personnel	15,000	
Total	802,854	0
ADVERT PUBLIC RELAT		
Salaries and Wages	1,914,481	
Fringe and Benefits	677,694	
Sub-Total Personnel	2,592,175	
Other Non-Personnel	70,000	
Total	2,662,175	0
ADVISING SERVICES		
Salaries and Wages	595,347	
Fringe and Benefits	215,205	
Sub-Total Personnel	810,552	
Other Non-Personnel	41,000	
Total	851,552	0
ALUMNI RELATIONS OFC		
Salaries and Wages	3,644	
Fringe and Benefits	2,416	
Sub-Total Personnel	6,060	
Other Non-Personnel	26,000	
Total	32,060	0
BCOC ALLOCATION ACCT		
Other Non-Personnel	-556,850	
Total	-556,850	150,000

2023-2024 Budget

Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
BELLIS MULTIMEDIACTR		
Salaries and Wages	281,414	
Fringe and Benefits	56,474	
Sub-Total Personnel	337,888	
Other Non-Personnel	50,500	
Total	388,388	80,000
COMM CNTRS INST PGMS		
Salaries and Wages	170,140	
Fringe and Benefits	61,761	
Sub-Total Personnel	231,901	
Other Non-Personnel	185,150	
Total	417,051	0
COMMUN PUBLIC REL		
Salaries and Wages	208,636	
Fringe and Benefits	73,369	
Sub-Total Personnel	282,005	
Other Non-Personnel	70,385	
Total	352,390	0
DEVELOPMENT OFFICE		
Salaries and Wages	47,221	
Fringe and Benefits	9,884	
Sub-Total Personnel	57,105	
Other Non-Personnel	56,500	
Total	113,605	0
DIVERSITY INCLUSION		
Salaries and Wages	134,907	
Fringe and Benefits	47,796	
Sub-Total Personnel	182,703	
Other Non-Personnel	9,000	
Total	191,703	0

2023-2024 Budget

Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
FACILITIES		
Salaries and Wages	397,510	
Fringe and Benefits	124,162	
Sub-Total Personnel	521,672	
Other Non-Personnel	277,961	
Total	799,633	0
FILM PRODUCTION		
Salaries and Wages	627,283	
Fringe and Benefits	222,101	
Sub-Total Personnel	849,384	
Other Non-Personnel	35,000	
Total	884,384	0
FINANCE OFFICE		
Salaries and Wages	201,597	
Fringe and Benefits	74,192	
Sub-Total Personnel	275,789	
Other Non-Personnel	1,543	
Total	277,332	0
GRAD PROGRAM OPS		
Salaries and Wages	901,411	
Fringe and Benefits	137,858	
Sub-Total Personnel	1,039,269	
Other Non-Personnel	41,980	
Total	1,081,249	0
HUMAN RESOURCES		
Salaries and Wages	71,667	
Fringe and Benefits	9,973	
Sub-Total Personnel	81,640	
Other Non-Personnel	8,000	
Total	89,640	0

2023-2024 Budget

Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
INFO TECHNOLOGY		
Salaries and Wages	358,533	
Fringe and Benefits	124,608	
Sub-Total Personnel	483,141	
Other Non-Personnel	244,554	
Total	727,695	0
INTERN CAREER PLACE		
Salaries and Wages	296,034	
Fringe and Benefits	107,871	
Sub-Total Personnel	403,905	
Other Non-Personnel	90,000	
Total	493,905	0
JOURNALISM		
Salaries and Wages	2,182,792	
Fringe and Benefits	776,902	
Sub-Total Personnel	2,959,694	
Other Non-Personnel	42,500	
Total	3,002,194	0
MEDIA STUDIES		
Salaries and Wages	1,772,500	
Fringe and Benefits	650,130	
Sub-Total Personnel	2,422,630	
Other Non-Personnel	52,500	
Total	2,475,130	0
OFFICE OF THE DEAN		
Salaries and Wages	869,243	
Fringe and Benefits	280,690	
Sub-Total Personnel	1,149,933	
Other Non-Personnel	15,750	
Total	1,165,683	0

2023-2024 Budget

Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
OUTREACH		
Other Non-Personnel	8,000	
Total	8,000	0
RESEARCH ADMIN		
Salaries and Wages	86,772	
Fringe and Benefits	31,056	
Sub-Total Personnel	117,828	
Other Non-Personnel	-6,500	
Total	111,328	0
TELECOMMUNICATIONS		
Salaries and Wages	1,298,435	
Fringe and Benefits	468,529	
Sub-Total Personnel	1,766,964	
Other Non-Personnel	37,500	
Total	1,804,464	0
UGRD PROGRAM OPS		
Salaries and Wages	225,749	
Fringe and Benefits	46,936	
Sub-Total Personnel	272,685	
Other Non-Personnel	55,500	
Total	328,185	0
WC COMM PROGRAM		
Salaries and Wages	596,407	
Fringe and Benefits	125,300	
Sub-Total Personnel	721,707	
Total	721,707	0

2023-2024 Budget

Departmental Summary: Communications - Bellisario College

General Funds

	Expense	Dept. Income
Fund Total: General Funds		
Salaries and Wages	13,823,095	
Fringe and Benefits	4,531,389	
Sub-Total Personnel	18,354,484	
Other Non-Personnel	870,973	
Total	19,225,457	230,000

2023-2024 Budget
Departmental Summary: Earth & Mineral Sciences

General Funds

	Expense	Dept. Income
ASC DEAN GR EDUC RES		
Salaries and Wages	3,714,354	
Fringe and Benefits	814,838	
Sub-Total Personnel	4,529,192	
Other Non-Personnel	2,588,741	
Total	7,117,933	0
ASSOC DEAN EDUC EQTY		
Salaries and Wages	269,944	
Fringe and Benefits	90,925	
Sub-Total Personnel	360,869	
Other Non-Personnel	32,600	
Total	393,469	0
ASSOC DEAN UG EDUC		
Salaries and Wages	1,002,350	
Fringe and Benefits	344,582	
Sub-Total Personnel	1,346,932	
Other Non-Personnel	193,001	
Total	1,539,933	0
DEAN S OFFICE		
Salaries and Wages	2,718,304	
Fringe and Benefits	976,040	
Sub-Total Personnel	3,694,344	
Other Non-Personnel	-7,907,439	
Total	-4,213,095	0
DEFAULT COST CENTER		
Salaries and Wages	124,191	
Fringe and Benefits	35,611	
Sub-Total Personnel	159,802	
Other Non-Personnel	-1,166,956	
Total	-1,007,154	0

2023-2024 Budget
Departmental Summary: Earth & Mineral Sciences

General Funds

	Expense	Dept. Income
DUTTON E-EDUC INST		
Salaries and Wages	1,371,779	
Fringe and Benefits	496,823	
Sub-Total Personnel	1,868,602	
Other Non-Personnel	49,999	
Total	1,918,601	0
EARTH ENVRN SYS INST		
Salaries and Wages	1,463,909	
Fringe and Benefits	520,398	
Sub-Total Personnel	1,984,307	
Other Non-Personnel	457,496	
Total	2,441,803	310,000
ENERGY INSTITUTE		
Salaries and Wages	1,117,068	
Fringe and Benefits	405,496	
Sub-Total Personnel	1,522,564	
Other Non-Personnel	244,060	
Total	1,766,624	0
ENERGY MINERAL ENGN		
Salaries and Wages	5,880,676	
Fringe and Benefits	2,077,171	
Sub-Total Personnel	7,957,847	
Other Non-Personnel	841,846	
Total	8,799,693	0
GEOGRAPHY		
Salaries and Wages	5,196,867	
Fringe and Benefits	1,774,391	
Sub-Total Personnel	6,971,258	
Other Non-Personnel	985,013	
Total	7,956,271	0

2023-2024 Budget
Departmental Summary: Earth & Mineral Sciences

General Funds

	Expense	Dept. Income
GEOSCIENCES		
Salaries and Wages	4,754,099	
Fringe and Benefits	1,662,291	
Sub-Total Personnel	6,416,390	
Other Non-Personnel	2,749,499	
Total	9,165,889	0
MATERIALS SCI ENGR		
Salaries and Wages	5,738,851	
Fringe and Benefits	2,061,136	
Sub-Total Personnel	7,799,987	
Other Non-Personnel	2,049,031	
Total	9,849,018	0
METEOROLOGY		
Salaries and Wages	3,921,147	
Fringe and Benefits	1,466,698	
Sub-Total Personnel	5,387,845	
Other Non-Personnel	432,236	
Total	5,820,081	0
Fund Total: General Funds		
Salaries and Wages	37,273,539	
Fringe and Benefits	12,726,400	
Sub-Total Personnel	49,999,939	
Other Non-Personnel	1,549,127	
Total	51,549,066	310,000

2023-2024 Budget
Departmental Summary: Education

General Funds

	Expense	Dept. Income
ADVISING CERTIF CTR		
Salaries and Wages	557,752	
Fringe and Benefits	202,464	
Sub-Total Personnel	760,216	
Other Non-Personnel	27,500	
Total	787,716	0
ASSOC DEAN_FACULTY A		
Salaries and Wages	272,587	
Fringe and Benefits	98,949	
Sub-Total Personnel	371,536	
Other Non-Personnel	46,500	
Total	418,036	0
ASSOC DEAN-RESEARCH		
Salaries and Wages	513,313	
Fringe and Benefits	171,721	
Sub-Total Personnel	685,034	
Other Non-Personnel	28,000	
Total	713,034	0
ASSOC DEAN-UG GR		
Salaries and Wages	419,635	
Fringe and Benefits	143,922	
Sub-Total Personnel	563,557	
Other Non-Personnel	48,500	
Total	612,057	0
CARRARA EDUC TECHCTR		
Salaries and Wages	320,766	
Fringe and Benefits	115,872	
Sub-Total Personnel	436,638	
Other Non-Personnel	148,120	
Total	584,758	0

2023-2024 Budget
Departmental Summary: Education

General Funds

	Expense	Dept. Income
COMMUNICATIONS		
Salaries and Wages	199,793	
Fringe and Benefits	72,525	
Sub-Total Personnel	272,318	
Other Non-Personnel	90,810	
Total	363,128	0
CTR-SCIENCE SCHOOLS		
Salaries and Wages	278,531	
Fringe and Benefits	96,635	
Sub-Total Personnel	375,166	
Other Non-Personnel	29,500	
Total	404,666	15,000
CTR-STDY HIGHER EDUC		
Salaries and Wages	267,702	
Fringe and Benefits	80,177	
Sub-Total Personnel	347,879	
Other Non-Personnel	74,000	
Total	421,879	0
CURRIC INSTRUCT DEPT		
Salaries and Wages	6,682,719	
Fringe and Benefits	2,263,051	
Sub-Total Personnel	8,945,770	
Other Non-Personnel	385,350	
Total	9,331,120	3,000
DEVELOP ALUMNI RELAT		
Salaries and Wages	46,108	
Fringe and Benefits	16,737	
Sub-Total Personnel	62,845	
Other Non-Personnel	4,300	
Total	67,145	0

2023-2024 Budget
Departmental Summary: Education

General Funds

	Expense	Dept. Income
EDUC POLIC STUD DEPT		
Salaries and Wages	3,778,398	
Fringe and Benefits	1,257,010	
Sub-Total Personnel	5,035,409	
Other Non-Personnel	126,500	
Total	5,161,909	0
EDUCPSYCOUNSL SPECED		
Salaries and Wages	6,375,073	
Fringe and Benefits	2,087,901	
Sub-Total Personnel	8,462,974	
Other Non-Personnel	297,542	
Total	8,760,516	17,000
EDUC-SOCIAL EQUITY		
Salaries and Wages	486,503	
Fringe and Benefits	134,194	
Sub-Total Personnel	620,697	
Other Non-Personnel	77,419	
Total	698,116	0
INST-STUDYADULTLITER		
Salaries and Wages	22,456	
Fringe and Benefits	3,279	
Sub-Total Personnel	25,735	
Total	25,735	0
INTERNATIONAL PRG		
Salaries and Wages	176,183	
Fringe and Benefits	63,954	
Sub-Total Personnel	240,137	
Total	240,137	0

2023-2024 Budget
Departmental Summary: Education

General Funds

	Expense	Dept. Income
LEARNING PERFORM SYS		
Salaries and Wages	3,052,781	
Fringe and Benefits	995,588	
Sub-Total Personnel	4,048,369	
Other Non-Personnel	107,917	
Total	4,156,286	13,917
OFFICE OF DEAN		
Salaries and Wages	3,102,014	
Fringe and Benefits	969,872	
Sub-Total Personnel	4,071,886	
Other Non-Personnel	85,420	
Total	4,157,307	7,917
PROF PERSNL DEV CTR		
Salaries and Wages	22,445	
Fringe and Benefits	3,277	
Sub-Total Personnel	25,722	
Other Non-Personnel	5,000	
Total	30,722	0
Fund Total: General Funds		
Salaries and Wages	26,574,760	
Fringe and Benefits	8,777,129	
Sub-Total Personnel	35,351,889	
Other Non-Personnel	1,582,378	
Total	36,934,267	56,833

2023-2024 Budget
Departmental Summary: Engineering

General Funds

	Expense	Dept. Income
AP ACADEMIC PROGRAMS		
Salaries and Wages	84,336,852	
Fringe and Benefits	26,157,640	
Sub-Total Personnel	110,494,492	
Other Non-Personnel	16,529,141	
Total	127,023,633	0
DO DEANS OFFICE		
Salaries and Wages	3,325,982	
Fringe and Benefits	2,450,064	
Sub-Total Personnel	5,776,046	
Other Non-Personnel	-20,068,150	
Total	-14,292,104	0
DO FACILITIES		
Salaries and Wages	733,000	
Fringe and Benefits	133,000	
Sub-Total Personnel	866,000	
Other Non-Personnel	133,000	
Total	999,000	1,000,000
EE ELECTRICAL ENG		
Salaries and Wages	37,000	
Fringe and Benefits	7,000	
Sub-Total Personnel	44,000	
Other Non-Personnel	7,000	
Total	51,000	50,000
RSEC RAD SCI ENG CTR		
Salaries and Wages	1,430,000	
Fringe and Benefits	260,000	
Sub-Total Personnel	1,690,000	
Other Non-Personnel	260,000	
Total	1,950,000	1,950,000

2023-2024 Budget
Departmental Summary: Engineering

General Funds

	Expense	Dept. Income
Fund Total: General Funds		
Salaries and Wages	89,862,834	
Fringe and Benefits	29,007,704	
Sub-Total Personnel	118,870,538	
Other Non-Personnel	-3,139,009	
Total	115,731,529	3,000,000

2023-2024 Budget

Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
ALUMNI RELATIONS		
Salaries and Wages	71,102	
Fringe and Benefits	25,810	
Sub-Total Personnel	96,912	
Other Non-Personnel	69,425	
Total	166,337	0
BIOBEHAVIORAL HEALTH		
Salaries and Wages	4,861,020	
Fringe and Benefits	1,708,061	
Sub-Total Personnel	6,569,081	
Other Non-Personnel	565,570	
Total	7,134,651	128,246
COMM SCI DISORDERS		
Salaries and Wages	2,880,456	
Fringe and Benefits	1,005,704	
Sub-Total Personnel	3,886,160	
Other Non-Personnel	162,000	
Total	4,048,160	10,416
CTR CHLD OBESITY RSH		
Salaries and Wages	162,130	
Fringe and Benefits	54,298	
Sub-Total Personnel	216,428	
Other Non-Personnel	44,300	
Total	260,728	0
CTR HEALTHY AGING		
Salaries and Wages	279,879	
Fringe and Benefits	97,687	
Sub-Total Personnel	377,566	
Other Non-Personnel	53,500	
Total	431,066	0

2023-2024 Budget

Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
CTR HLH CR PLCY RSH		
Salaries and Wages	180,737	
Fringe and Benefits	65,608	
Sub-Total Personnel	246,345	
Other Non-Personnel	21,664	
Total	268,009	0
CTR SAFE HEALTH CHLD		
Salaries and Wages	216,399	
Fringe and Benefits	78,553	
Sub-Total Personnel	294,952	
Other Non-Personnel	3,500	
Total	298,452	0
DEANS OFFICE		
Salaries and Wages	993,328	
Fringe and Benefits	360,578	
Sub-Total Personnel	1,353,906	
Other Non-Personnel	-2,030,083	
Total	-676,177	0
DEFAULT COST CENTER		
Salaries and Wages	-478,643	
Fringe and Benefits	-658,811	
Sub-Total Personnel	-1,137,454	
Other Non-Personnel	837,643	
Total	-299,811	0
DEVELOPMENT		
Salaries and Wages	176,046	
Fringe and Benefits	63,905	
Sub-Total Personnel	239,951	
Other Non-Personnel	7,150	
Total	247,101	0

2023-2024 Budget

Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
DIVERSITY INCLUSN		
Salaries and Wages	299,728	
Fringe and Benefits	109,221	
Sub-Total Personnel	408,949	
Other Non-Personnel	40,750	
Total	449,699	0
FACILITIES MANAGEMNT		
Salaries and Wages	348,323	
Fringe and Benefits	126,441	
Sub-Total Personnel	474,764	
Other Non-Personnel	1,316,000	
Total	1,790,764	0
FINANCE MANAGEMENT		
Salaries and Wages	326,101	
Fringe and Benefits	118,353	
Sub-Total Personnel	444,454	
Other Non-Personnel	1,675	
Total	446,129	0
GRADUATE STUDIES		
Salaries and Wages	3,315,154	
Fringe and Benefits	344,776	
Sub-Total Personnel	3,659,930	
Other Non-Personnel	-366,078	
Total	3,293,852	0
HEALTH POLICY ADM		
Salaries and Wages	3,467,965	
Fringe and Benefits	1,212,943	
Sub-Total Personnel	4,680,908	
Other Non-Personnel	230,248	
Total	4,911,156	0

2023-2024 Budget

Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
HUMAN DEV FAMILY STD		
Salaries and Wages	4,593,401	
Fringe and Benefits	1,520,678	
Sub-Total Personnel	6,114,079	
Other Non-Personnel	127,900	
Total	6,241,979	0
KINESIOLOGY		
Salaries and Wages	6,324,519	
Fringe and Benefits	2,216,978	
Sub-Total Personnel	8,541,497	
Other Non-Personnel	832,500	
Total	9,373,997	155,000
NUTRITIONAL SCIENCES		
Salaries and Wages	2,508,269	
Fringe and Benefits	808,726	
Sub-Total Personnel	3,316,995	
Other Non-Personnel	101,450	
Total	3,418,445	7,950
OPERATIONS MANAGEMNT		
Salaries and Wages	842,785	
Fringe and Benefits	298,573	
Sub-Total Personnel	1,141,358	
Other Non-Personnel	237,952	
Total	1,379,310	0
OUTREACH		
Salaries and Wages	220,528	
Fringe and Benefits	80,052	
Sub-Total Personnel	300,580	
Other Non-Personnel	92,000	
Total	392,580	0

2023-2024 Budget

Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
PREVENTION RSH CTR		
Salaries and Wages	463,809	
Fringe and Benefits	165,303	
Sub-Total Personnel	629,112	
Other Non-Personnel	-7,800	
Total	621,312	0
REC PARK TRSM MGMT		
Salaries and Wages	2,490,193	
Fringe and Benefits	884,737	
Sub-Total Personnel	3,374,930	
Other Non-Personnel	148,050	
Total	3,522,980	0
RESEARCH ADM		
Salaries and Wages	1,053,579	
Fringe and Benefits	383,924	
Sub-Total Personnel	1,437,503	
Other Non-Personnel	49,500	
Total	1,487,003	0
SCHOOL OF HOSP MGMT		
Salaries and Wages	3,033,527	
Fringe and Benefits	1,075,717	
Sub-Total Personnel	4,109,244	
Other Non-Personnel	159,156	
Total	4,268,400	0
STRATEGIC COMM		
Salaries and Wages	729,043	
Fringe and Benefits	261,247	
Sub-Total Personnel	990,290	
Other Non-Personnel	178,000	
Total	1,168,290	0

2023-2024 Budget

Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
STUDENT ENGMNT ADV		
Salaries and Wages	832,504	
Fringe and Benefits	280,832	
Sub-Total Personnel	1,113,336	
Other Non-Personnel	70,900	
Total	1,184,236	0
UNDERGRADUATE PG		
Salaries and Wages	558,367	
Fringe and Benefits	198,443	
Sub-Total Personnel	756,810	
Other Non-Personnel	96,000	
Total	852,810	0
WC BBH PROGRAMS		
Salaries and Wages	672,012	
Fringe and Benefits	221,867	
Sub-Total Personnel	893,879	
Total	893,879	0
WC CSD PROGRAMS		
Salaries and Wages	48,658	
Fringe and Benefits	17,663	
Sub-Total Personnel	66,321	
Total	66,321	0
WC HDFS PROGRAMS		
Salaries and Wages	503,737	
Fringe and Benefits	148,897	
Sub-Total Personnel	652,634	
Total	652,634	0

2023-2024 Budget

Departmental Summary: Health & Human Development

General Funds

	Expense	Dept. Income
WC HPA PROGRAMS		
Salaries and Wages	953,818	
Fringe and Benefits	344,537	
Sub-Total Personnel	1,298,355	
Other Non-Personnel	2,500	
Total	1,300,855	0
WC KINES PROGRAMS		
Salaries and Wages	244,189	
Fringe and Benefits	77,462	
Sub-Total Personnel	321,651	
Total	321,651	0
WC NUTR PROGRAMS		
Salaries and Wages	594,159	
Fringe and Benefits	192,615	
Sub-Total Personnel	786,774	
Other Non-Personnel	12,300	
Total	799,074	0
WC RPTM PROGRAMS		
Salaries and Wages	260,449	
Fringe and Benefits	92,986	
Sub-Total Personnel	353,435	
Total	353,435	0
Fund Total: General Funds		
Salaries and Wages	44,027,271	
Fringe and Benefits	13,984,364	
Sub-Total Personnel	58,011,635	
Other Non-Personnel	3,057,672	
Total	61,069,307	301,612

2023-2024 Budget

Departmental Summary: Information Sciences and Tech

General Funds

	Expense	Dept. Income
ACADEMIC SERVICES		
Salaries and Wages	2,148,964	
Fringe and Benefits	746,983	
Sub-Total Personnel	2,895,947	
Other Non-Personnel	152,130	
Total	3,048,077	0
CYBER SECURITY		
Salaries and Wages	4,156,311	
Fringe and Benefits	1,230,470	
Sub-Total Personnel	5,386,781	
Other Non-Personnel	466,809	
Total	5,853,590	0
DATA SCIENCES		
Salaries and Wages	4,518,918	
Fringe and Benefits	1,311,324	
Sub-Total Personnel	5,830,242	
Other Non-Personnel	796,819	
Total	6,627,061	0
HUMAN CMPTR INTERACT		
Salaries and Wages	3,700,649	
Fringe and Benefits	1,096,199	
Sub-Total Personnel	4,796,848	
Other Non-Personnel	450,635	
Total	5,247,483	0
IST OPERATION		
Salaries and Wages	3,284,763	
Fringe and Benefits	1,100,164	
Sub-Total Personnel	4,384,927	
Other Non-Personnel	-4,714,960	
Total	-330,033	0

2023-2024 Budget

Departmental Summary: Information Sciences and Tech

General Funds

	Expense	Dept. Income
RESEARCH ADMIN		
Salaries and Wages	222,487	
Fringe and Benefits	74,630	
Sub-Total Personnel	297,117	
Other Non-Personnel	3,493	
Total	300,610	0
SOCIAL ORGAN INFORM		
Salaries and Wages	4,704,111	
Fringe and Benefits	1,271,531	
Sub-Total Personnel	5,975,642	
Other Non-Personnel	618,789	
Total	6,594,431	0
Fund Total: General Funds		
Salaries and Wages	22,736,203	
Fringe and Benefits	6,831,301	
Sub-Total Personnel	29,567,504	
Other Non-Personnel	-2,226,285	
Total	27,341,219	0

2023-2024 Budget
Departmental Summary: International Affairs

General Funds

	Expense	Dept. Income
CONVERSION CLEARING		
Salaries and Wages	8,298	
Fringe and Benefits	133	
Sub-Total Personnel	8,431	
Other Non-Personnel	-281,271	
Total	-272,840	0
CURRICULUM SUPPORT		
Salaries and Wages	217,850	
Fringe and Benefits	54,218	
Sub-Total Personnel	272,068	
Other Non-Personnel	81,047	
Total	353,115	0
INSITUTIONAL SUPPORT		
Other Non-Personnel	5,500	
Total	5,500	0
INSTRUCTION		
Salaries and Wages	1,633,826	
Fringe and Benefits	588,834	
Sub-Total Personnel	2,222,660	
Other Non-Personnel	-35,549	
Total	2,187,111	0
SIA ADMINISTRATION		
Salaries and Wages	67,333	
Fringe and Benefits	23,526	
Sub-Total Personnel	90,859	
Other Non-Personnel	-99,622	
Total	-8,763	0
STRATEGIC COMM		
Other Non-Personnel	30,000	
Total	30,000	0

2023-2024 Budget
Departmental Summary: International Affairs

General Funds

	Expense	Dept. Income
STUDENT SERVICES		
Salaries and Wages	388,173	
Fringe and Benefits	121,207	
Sub-Total Personnel	509,380	
Other Non-Personnel	1,260,063	
Total	1,769,443	20,000
Fund Total: General Funds		
Salaries and Wages	2,315,480	
Fringe and Benefits	787,918	
Sub-Total Personnel	3,103,398	
Other Non-Personnel	960,168	
Total	4,063,566	20,000

2023-2024 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
AFRICAN AMERICAN STD		
Salaries and Wages	1,797,956	
Fringe and Benefits	622,079	
Sub-Total Personnel	2,420,035	
Other Non-Personnel	51,000	
Total	2,471,035	0
AFRICAN STUDIES PRG		
Salaries and Wages	1,032,110	
Fringe and Benefits	366,692	
Sub-Total Personnel	1,398,802	
Other Non-Personnel	54,000	
Total	1,452,802	0
AFRICANA RESERCH CTR		
Salaries and Wages	150,087	
Fringe and Benefits	42,070	
Sub-Total Personnel	192,157	
Other Non-Personnel	70,000	
Total	262,157	0
ALUMNI RELAT DEVEL		
Salaries and Wages	495,805	
Fringe and Benefits	179,978	
Sub-Total Personnel	675,783	
Other Non-Personnel	45,000	
Total	720,783	0
ANTHROPOLOGY		
Salaries and Wages	3,340,541	
Fringe and Benefits	1,048,669	
Sub-Total Personnel	4,389,210	
Other Non-Personnel	211,500	
Total	4,600,710	0

2023-2024 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
APPLIED LINGUISTICS		
Salaries and Wages	1,769,575	
Fringe and Benefits	593,500	
Sub-Total Personnel	2,363,075	
Other Non-Personnel	41,000	
Total	2,404,075	0
ASIAN STUDIES		
Salaries and Wages	2,288,787	
Fringe and Benefits	786,879	
Sub-Total Personnel	3,075,666	
Other Non-Personnel	92,000	
Total	3,167,666	0
ASSOC DEAN RESEARCH		
Salaries and Wages	917,436	
Fringe and Benefits	312,290	
Sub-Total Personnel	1,229,726	
Other Non-Personnel	-304,780	
Total	924,946	0
ASSOC DEAN UG STUD		
Salaries and Wages	2,890,479	
Fringe and Benefits	993,891	
Sub-Total Personnel	3,884,370	
Other Non-Personnel	145,000	
Total	4,029,370	0
CA S-PHIL STAFF SPRT		
Salaries and Wages	441,265	
Fringe and Benefits	160,179	
Sub-Total Personnel	601,444	
Other Non-Personnel	17,500	
Total	618,944	0

2023-2024 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
CHILD STUDY CENTER		
Salaries and Wages	12,692	
Fringe and Benefits	4,607	
Sub-Total Personnel	17,299	
Other Non-Personnel	17,000	
Total	34,299	0
CLSC ANCINT MED STUD		
Salaries and Wages	1,326,020	
Fringe and Benefits	485,052	
Sub-Total Personnel	1,811,072	
Other Non-Personnel	49,000	
Total	1,860,072	0
COLEG INTERN SCHOLAR		
Other Non-Personnel	125,000	
Total	125,000	0
COMMUN ARTS SCIENCES		
Salaries and Wages	6,474,137	
Fringe and Benefits	2,130,242	
Sub-Total Personnel	8,604,379	
Other Non-Personnel	345,000	
Total	8,949,379	0
COMPARATIVE LIT		
Salaries and Wages	2,159,036	
Fringe and Benefits	697,809	
Sub-Total Personnel	2,856,845	
Other Non-Personnel	105,000	
Total	2,961,845	0

2023-2024 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
CRIME JUSTICE CENTER		
Salaries and Wages	479,624	
Fringe and Benefits	158,844	
Sub-Total Personnel	638,468	
Other Non-Personnel	47,500	
Total	685,968	0
CTR DIGITL BLACK RES		
Salaries and Wages	188,796	
Fringe and Benefits	68,533	
Sub-Total Personnel	257,329	
Other Non-Personnel	90,000	
Total	347,329	0
CTR LANGUAGE ACQ		
Salaries and Wages	50,000	
Fringe and Benefits	18,150	
Sub-Total Personnel	68,150	
Other Non-Personnel	13,000	
Total	81,150	0
CTR-HUMANITIES INFO		
Salaries and Wages	246,664	
Fringe and Benefits	74,617	
Sub-Total Personnel	321,281	
Other Non-Personnel	75,000	
Total	396,281	0
CTR-LANGUAGE SCIENCE		
Salaries and Wages	139,993	
Fringe and Benefits	50,818	
Sub-Total Personnel	190,811	
Other Non-Personnel	25,000	
Total	215,811	0

2023-2024 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
DEANS OFFICE		
Salaries and Wages	1,826,629	
Fringe and Benefits	663,066	
Sub-Total Personnel	2,489,695	
Other Non-Personnel	184,149	
Total	2,673,844	0
DEFAULT COST CENTER		
Salaries and Wages	4,001,957	
Fringe and Benefits	-668,004	
Sub-Total Personnel	3,333,953	
Other Non-Personnel	-3,650,000	
Total	-316,047	0
ECONOMICS		
Salaries and Wages	13,561,484	
Fringe and Benefits	4,327,311	
Sub-Total Personnel	17,888,795	
Other Non-Personnel	395,000	
Total	18,283,795	0
ENGLISH		
Salaries and Wages	12,459,455	
Fringe and Benefits	4,359,920	
Sub-Total Personnel	16,819,375	
Other Non-Personnel	128,480	
Total	16,947,855	10,000
ENLG-PROFPURPCULTCTR		
Salaries and Wages	138,294	
Fringe and Benefits	43,126	
Sub-Total Personnel	181,420	
Other Non-Personnel	2,500	
Total	183,920	0

2023-2024 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
FILIPPELLI INSTITUTE		
Salaries and Wages	1,251,050	
Fringe and Benefits	454,132	
Sub-Total Personnel	1,705,182	
Other Non-Personnel	65,000	
Total	1,770,182	0
FINANCE		
Salaries and Wages	704,086	
Fringe and Benefits	255,583	
Sub-Total Personnel	959,669	
Other Non-Personnel	8,000	
Total	967,669	0
FRNCH FRANCOPHON STD		
Salaries and Wages	1,611,475	
Fringe and Benefits	515,447	
Sub-Total Personnel	2,126,922	
Other Non-Personnel	62,100	
Total	2,189,022	0
GERMAN-SLAVIC LANG		
Salaries and Wages	1,742,495	
Fringe and Benefits	559,140	
Sub-Total Personnel	2,301,635	
Other Non-Personnel	56,300	
Total	2,357,935	0
GLOBL INTRNL STD PRG		
Salaries and Wages	72,389	
Fringe and Benefits	26,259	
Sub-Total Personnel	98,648	
Other Non-Personnel	4,000	
Total	102,648	0

2023-2024 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
HISTORY		
Salaries and Wages	6,145,278	
Fringe and Benefits	2,063,755	
Sub-Total Personnel	8,209,033	
Other Non-Personnel	300,500	
Total	8,509,533	0
HUMANITIES INSTITUTE		
Salaries and Wages	409,986	
Fringe and Benefits	135,988	
Sub-Total Personnel	545,974	
Other Non-Personnel	100,000	
Total	645,974	0
INFO TECHNOLOGY		
Salaries and Wages	2,070,139	
Fringe and Benefits	751,460	
Sub-Total Personnel	2,821,599	
Other Non-Personnel	825,000	
Total	3,646,599	0
INTENS ENGL COMM PRG		
Salaries and Wages	641,256	
Fringe and Benefits	135,843	
Sub-Total Personnel	777,099	
Other Non-Personnel	48,000	
Total	825,099	830,000
JEWISH STUDIES		
Salaries and Wages	786,030	
Fringe and Benefits	285,330	
Sub-Total Personnel	1,071,360	
Other Non-Personnel	2,000	
Total	1,073,360	0

2023-2024 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
LA GRADUATE STUDIES		
Salaries and Wages	883,847	
Fringe and Benefits	175,459	
Sub-Total Personnel	1,059,306	
Total	1,059,306	0
LABOR EMPLOY RELATNS		
Salaries and Wages	4,665,706	
Fringe and Benefits	1,430,907	
Sub-Total Personnel	6,096,613	
Other Non-Personnel	200,000	
Total	6,296,613	0
LANGUAGES LITERATURE		
Salaries and Wages	577,616	
Fringe and Benefits	209,675	
Sub-Total Personnel	787,291	
Other Non-Personnel	37,500	
Total	824,791	34,000
LATINA-O STUDIES		
Salaries and Wages	211,875	
Fringe and Benefits	76,911	
Sub-Total Personnel	288,786	
Other Non-Personnel	16,000	
Total	304,786	0
LINGUISTICS		
Salaries and Wages	128,545	
Fringe and Benefits	46,662	
Sub-Total Personnel	175,207	
Total	175,207	0

2023-2024 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
MCCOURTNEY INST-DEMR		
Salaries and Wages	220,039	
Fringe and Benefits	79,874	
Sub-Total Personnel	299,913	
Other Non-Personnel	1,500	
Total	301,413	0
PARENT CHILD TOGETHR		
Salaries and Wages	73,691	
Fringe and Benefits	26,750	
Sub-Total Personnel	100,441	
Other Non-Personnel	-15,000	
Total	85,441	0
PHILOSOPHY		
Salaries and Wages	3,248,482	
Fringe and Benefits	1,004,194	
Sub-Total Personnel	4,252,676	
Other Non-Personnel	197,000	
Total	4,449,676	0
POLITICAL SCIENCE		
Salaries and Wages	5,881,445	
Fringe and Benefits	1,898,190	
Sub-Total Personnel	7,779,635	
Other Non-Personnel	212,000	
Total	7,991,635	0
PSYCHOLOGY		
Salaries and Wages	11,621,397	
Fringe and Benefits	3,692,726	
Sub-Total Personnel	15,314,123	
Other Non-Personnel	539,000	
Total	15,853,123	750,000

2023-2024 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
PUBLIC POLICY		
Salaries and Wages	1,806,430	
Fringe and Benefits	608,092	
Sub-Total Personnel	2,414,522	
Other Non-Personnel	32,300	
Total	2,446,822	0
RICHARDS CVL WAR CTR		
Salaries and Wages	50,734	
Fringe and Benefits	18,417	
Sub-Total Personnel	69,151	
Other Non-Personnel	1,000	
Total	70,151	0
ROCK ETHICS INST		
Salaries and Wages	836,942	
Fringe and Benefits	303,810	
Sub-Total Personnel	1,140,752	
Other Non-Personnel	35,000	
Total	1,175,752	0
SOCIAL DATA ANALYTIC		
Salaries and Wages	143,377	
Fringe and Benefits	36,477	
Sub-Total Personnel	179,854	
Other Non-Personnel	7,500	
Total	187,354	0
SOCIOLOGY		
Salaries and Wages	7,919,899	
Fringe and Benefits	2,547,465	
Sub-Total Personnel	10,467,364	
Other Non-Personnel	162,000	
Total	10,629,364	0

2023-2024 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
SPANISH ITALN PORTUG		
Salaries and Wages	4,072,652	
Fringe and Benefits	1,405,935	
Sub-Total Personnel	5,478,587	
Other Non-Personnel	119,500	
Total	5,598,087	0
WEAVER BUILDING SPRT		
Salaries and Wages	238,509	
Fringe and Benefits	86,579	
Sub-Total Personnel	325,088	
Other Non-Personnel	1,500	
Total	326,588	0
WILLARD SUPPORT		
Salaries and Wages	225,630	
Fringe and Benefits	81,904	
Sub-Total Personnel	307,534	
Other Non-Personnel	15,000	
Total	322,534	0
WOMEN GENDER SEX STD		
Salaries and Wages	1,626,113	
Fringe and Benefits	570,128	
Sub-Total Personnel	2,196,241	
Other Non-Personnel	62,100	
Total	2,258,341	0
WORLD CONVERSATION		
Salaries and Wages	448,075	
Fringe and Benefits	84,616	
Sub-Total Personnel	532,691	
Other Non-Personnel	40,000	
Total	572,691	0

2023-2024 Budget
Departmental Summary: Liberal Arts

General Funds

	Expense	Dept. Income
Fund Total: General Funds		
Salaries and Wages	118,504,010	
Fringe and Benefits	37,088,026	
Sub-Total Personnel	155,592,036	
Other Non-Personnel	1,508,649	
Total	157,100,685	1,624,000

2023-2024 Budget
Departmental Summary: Nursing

General Funds

	Expense	Dept. Income
DEFAULT COST CENTER		
Salaries and Wages	100,000	
Fringe and Benefits	35,000	
Sub-Total Personnel	135,000	
Other Non-Personnel	25,000	
Total	160,000	160,000
GRADUATE		
Salaries and Wages	4,065,124	
Fringe and Benefits	1,469,100	
Sub-Total Personnel	5,534,224	
Other Non-Personnel	26,000	
Total	5,560,224	0
OFFICE OF DEAN		
Salaries and Wages	1,742,292	
Fringe and Benefits	632,452	
Sub-Total Personnel	2,374,744	
Other Non-Personnel	-5,762,603	
Total	-3,387,859	375,000
OUTREACH		
Salaries and Wages	196,421	
Fringe and Benefits	71,301	
Sub-Total Personnel	267,722	
Other Non-Personnel	12,000	
Total	279,722	0
RESEARCH		
Salaries and Wages	630,994	
Fringe and Benefits	174,801	
Sub-Total Personnel	805,795	
Other Non-Personnel	388,620	
Total	1,194,415	0

2023-2024 Budget
Departmental Summary: Nursing

General Funds

	Expense	Dept. Income
UNDERGRADUATE		
Salaries and Wages	4,358,356	
Fringe and Benefits	1,450,007	
Sub-Total Personnel	5,808,363	
Other Non-Personnel	906,500	
Total	6,714,863	0
WORLD CAMPUS		
Other Non-Personnel	50,000	
Total	50,000	0
Fund Total: General Funds		
Salaries and Wages	11,093,187	
Fringe and Benefits	3,832,661	
Sub-Total Personnel	14,925,848	
Other Non-Personnel	-4,354,483	
Total	10,571,365	535,000

2023-2024 Budget
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
ADMIN DEAN		
Salaries and Wages	323,376	
Fringe and Benefits	117,385	
Sub-Total Personnel	440,761	
Other Non-Personnel	5,000	
Total	445,761	0
ADVISING		
Salaries and Wages	628,584	
Fringe and Benefits	228,176	
Sub-Total Personnel	856,760	
Other Non-Personnel	25,000	
Total	881,760	0
ASTRONOMY		
Salaries and Wages	4,166,626	
Fringe and Benefits	1,377,989	
Sub-Total Personnel	5,544,615	
Other Non-Personnel	345,790	
Total	5,890,405	0
BIOCHEMISTRY		
Salaries and Wages	7,998,424	
Fringe and Benefits	2,667,971	
Sub-Total Personnel	10,666,395	
Other Non-Personnel	683,755	
Total	11,350,150	35,000
BIOLOGY		
Salaries and Wages	9,630,313	
Fringe and Benefits	2,792,650	
Sub-Total Personnel	12,422,963	
Other Non-Personnel	684,130	
Total	13,107,093	30,000

2023-2024 Budget
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
CHEMISTRY		
Salaries and Wages	10,750,430	
Fringe and Benefits	3,241,817	
Sub-Total Personnel	13,992,247	
Other Non-Personnel	2,292,538	
Total	16,284,785	513,200
COMMUNICATIONS		
Salaries and Wages	490,080	
Fringe and Benefits	177,899	
Sub-Total Personnel	667,979	
Other Non-Personnel	133,114	
Total	801,093	0
COMPUTER SCIENCE		
Salaries and Wages	168,084	
Fringe and Benefits	61,250	
Sub-Total Personnel	229,334	
Total	229,334	0
CURRICULUM-INSTRUCT		
Salaries and Wages	521,329	
Fringe and Benefits	189,242	
Sub-Total Personnel	710,571	
Other Non-Personnel	23,000	
Total	733,571	0
DEVELOPMENT		
Salaries and Wages	122,136	
Fringe and Benefits	44,335	
Sub-Total Personnel	166,471	
Other Non-Personnel	19,000	
Total	185,471	0

2023-2024 Budget
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
DIGITAL LEARNING		
Salaries and Wages	289,296	
Fringe and Benefits	105,014	
Sub-Total Personnel	394,310	
Other Non-Personnel	17,000	
Total	411,310	0
DIVERSITY INCLUSION		
Salaries and Wages	333,560	
Fringe and Benefits	121,083	
Sub-Total Personnel	454,643	
Other Non-Personnel	52,000	
Total	506,643	0
FACILITIES		
Salaries and Wages	316,175	
Fringe and Benefits	114,771	
Sub-Total Personnel	430,946	
Other Non-Personnel	5,000	
Total	435,946	120,000
FINANCE		
Salaries and Wages	525,552	
Fringe and Benefits	190,775	
Sub-Total Personnel	716,327	
Other Non-Personnel	3,000	
Total	719,327	0
GRAD DEAN OFFICE		
Salaries and Wages	131,460	
Fringe and Benefits	47,720	
Sub-Total Personnel	179,180	
Other Non-Personnel	2,000	
Total	181,180	0

2023-2024 Budget
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
HUMAN RESOURCES		
Other Non-Personnel	1,000	
Total	1,000	0
INFORMATION TECHNOL		
Salaries and Wages	1,162,608	
Fringe and Benefits	422,027	
Sub-Total Personnel	1,584,635	
Other Non-Personnel	417,258	
Total	2,001,893	0
MATHEMATICS		
Salaries and Wages	15,743,789	
Fringe and Benefits	4,994,641	
Sub-Total Personnel	20,738,430	
Other Non-Personnel	207,000	
Total	20,945,430	0
OFFICE OF THE DEAN		
Salaries and Wages	10,212,148	
Fringe and Benefits	2,243,456	
Sub-Total Personnel	12,455,604	
Other Non-Personnel	-2,719,818	
Total	9,735,786	0
OUTREACH		
Salaries and Wages	237,681	
Fringe and Benefits	85,825	
Sub-Total Personnel	323,506	
Other Non-Personnel	30,800	
Total	354,306	0

2023-2024 Budget
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
PHYSICS		
Salaries and Wages	9,156,908	
Fringe and Benefits	2,792,191	
Sub-Total Personnel	11,949,099	
Other Non-Personnel	611,570	
Total	12,560,669	191,938
RESEARCH		
Salaries and Wages	551,292	
Fringe and Benefits	200,119	
Sub-Total Personnel	751,411	
Other Non-Personnel	5,000	
Total	756,411	0
RESEARCH DEAN		
Salaries and Wages	263,673	
Fringe and Benefits	90,703	
Sub-Total Personnel	354,376	
Other Non-Personnel	5,000	
Total	359,376	0
SCIENCE ENGAGEMENT		
Salaries and Wages	134,496	
Fringe and Benefits	48,822	
Sub-Total Personnel	183,318	
Other Non-Personnel	44,000	
Total	227,318	0
SCIENCE U		
Salaries and Wages	50,000	
Fringe and Benefits	8,245	
Sub-Total Personnel	58,245	
Other Non-Personnel	26,755	
Total	85,000	85,000

2023-2024 Budget
Departmental Summary: Science - Eberly College

General Funds

	Expense	Dept. Income
STATISTICS		
Salaries and Wages	7,411,796	
Fringe and Benefits	2,320,424	
Sub-Total Personnel	9,732,220	
Other Non-Personnel	185,000	
Total	9,917,220	0
UNDERGRAD STUDENTS		
Salaries and Wages	483,254	
Fringe and Benefits	171,792	
Sub-Total Personnel	655,046	
Other Non-Personnel	41,500	
Total	696,546	0
Fund Total: General Funds		
Salaries and Wages	81,803,070	
Fringe and Benefits	24,856,322	
Sub-Total Personnel	106,659,392	
Other Non-Personnel	3,145,392	
Total	109,804,784	975,138

**2023-2024 Budget
Total - UP Colleges**

FUND TOTAL

	Expense	Dept. Income
General Funds		
Salaries and Wages	595,463,709	
Fringe and Benefits	199,479,105	
Sub-Total Personnel	794,942,814	
Other Non-Personnel	13,629,428	
Total	808,572,242	14,159,482

Academic Support Units

- ◆ **Central Student Aid**
- ◆ **Educational Equity**
- ◆ **Graduate School**
- ◆ **Millennium Scholars Program**
- ◆ **Penn State Global**
- ◆ **Schreyers Honors College**
- ◆ **Undergraduate Education**
- ◆ **University Libraries**
- ◆ **Vice President - Research**
- ◆ **VP Provost - Academic**
- ◆ **VP Provost - Institutional**
- ◆ **World Campus**

2023-2024 Budget
Departmental Summary: Central Student Aid

General Funds

	Expense	Dept. Income
CWC STUDENT AID		
Other Non-Personnel	3,781,800	
Total	3,781,800	0
EM STUDENT AID		
Other Non-Personnel	91,137,334	
Total	91,137,334	0
GRAD SCH STDNT AID		
Salaries and Wages	5,330,000	
Fringe and Benefits	951,622	
Sub-Total Personnel	6,281,622	
Other Non-Personnel	8,949,810	
Total	15,231,432	0
MSP STUDENT AID		
Other Non-Personnel	3,500,000	
Total	3,500,000	0
SHC STUDENT AID		
Other Non-Personnel	3,552,500	
Total	3,552,500	0
UE STUDENT AID		
Other Non-Personnel	1,600,000	
Total	1,600,000	0
WC STUDENT AID		
Other Non-Personnel	1,000,000	
Total	1,000,000	0

2023-2024 Budget
Departmental Summary: Central Student Aid

General Funds

	Expense	Dept. Income
Fund Total: General Funds		
Salaries and Wages	5,330,000	
Fringe and Benefits	951,622	
Sub-Total Personnel	6,281,622	
Other Non-Personnel	113,521,444	
Total	119,803,066	0

2023-2024 Budget
Departmental Summary: Educational Equity

General Funds

	Expense	Dept. Income
DISABILITY SERVICES		
Salaries and Wages	868,164	
Fringe and Benefits	275,523	
Sub-Total Personnel	1,143,687	
Other Non-Personnel	98,793	
Total	1,242,480	0
EQUAL OPPORTUNITY		
Other Non-Personnel	400,000	
Total	400,000	0
MULTICULTURAL CNTR		
Salaries and Wages	371,764	
Fringe and Benefits	122,252	
Sub-Total Personnel	494,016	
Other Non-Personnel	8,250	
Total	502,266	0
SCHOLARS PROGRAMS		
Salaries and Wages	112,975	
Fringe and Benefits	29,655	
Sub-Total Personnel	142,630	
Other Non-Personnel	20,150	
Total	162,780	0
SNR FACULTY MENTOR		
Salaries and Wages	121,274	
Fringe and Benefits	44,022	
Sub-Total Personnel	165,296	
Other Non-Personnel	5,500	
Total	170,796	0

2023-2024 Budget
Departmental Summary: Educational Equity

General Funds

	Expense	Dept. Income
VETERANS PROGRAMS		
Salaries and Wages	300,816	
Fringe and Benefits	102,121	
Sub-Total Personnel	402,937	
Other Non-Personnel	5,000	
Total	407,937	0
VP FOR ED EQTY		
Salaries and Wages	1,462,745	
Fringe and Benefits	527,270	
Sub-Total Personnel	1,990,015	
Other Non-Personnel	86,296	
Total	2,076,311	0
Fund Total: General Funds		
Salaries and Wages	3,237,738	
Fringe and Benefits	1,100,843	
Sub-Total Personnel	4,338,581	
Other Non-Personnel	623,989	
Total	4,962,570	0

2023-2024 Budget
Departmental Summary: Graduate School

General Funds

	Expense	Dept. Income
DEANS OFC ADMIN		
Salaries and Wages	1,326,012	
Fringe and Benefits	474,267	
Sub-Total Personnel	1,800,279	
Other Non-Personnel	600,868	
Total	2,401,147	0
DEFAULT COST CENTER		
Salaries and Wages	134,944	
Fringe and Benefits	46,081	
Sub-Total Personnel	181,025	
Total	181,025	0
GR SCHOOL OPERATIONS		
Salaries and Wages	934,491	
Fringe and Benefits	322,119	
Sub-Total Personnel	1,256,610	
Other Non-Personnel	60,750	
Total	1,317,360	0
GRAD ED FIN ADM		
Salaries and Wages	310,176	
Fringe and Benefits	112,594	
Sub-Total Personnel	422,770	
Other Non-Personnel	8,544	
Total	431,314	0
GRAD ENROLLMENT SVC		
Salaries and Wages	1,311,190	
Fringe and Benefits	464,642	
Sub-Total Personnel	1,775,832	
Other Non-Personnel	50,250	
Total	1,826,082	1,000,000

2023-2024 Budget
Departmental Summary: Graduate School

General Funds

	Expense	Dept. Income
GRAD SCHOOL ALUM SOC		
Salaries and Wages	40,008	
Fringe and Benefits	14,523	
Sub-Total Personnel	54,531	
Other Non-Personnel	49,000	
Total	103,531	0
IGDP OPERATIONS		
Salaries and Wages	569,460	
Fringe and Benefits	120,763	
Sub-Total Personnel	690,223	
Other Non-Personnel	73,263	
Total	763,486	0
MARKETING COMMUN		
Salaries and Wages	188,016	
Fringe and Benefits	68,250	
Sub-Total Personnel	256,266	
Other Non-Personnel	14,620	
Total	270,886	0
NETWORK OPERATIONS		
Salaries and Wages	467,688	
Fringe and Benefits	169,771	
Sub-Total Personnel	637,459	
Other Non-Personnel	36,458	
Total	673,917	0
OFC-GRAD EDUC EQ PRG		
Salaries and Wages	320,782	
Fringe and Benefits	97,004	
Sub-Total Personnel	417,786	
Other Non-Personnel	41,149	
Total	458,935	0

2023-2024 Budget
Departmental Summary: Graduate School

General Funds

	Expense	Dept. Income
Fund Total: General Funds		
Salaries and Wages	5,602,767	
Fringe and Benefits	1,890,014	
Sub-Total Personnel	7,492,781	
Other Non-Personnel	934,902	
Total	8,427,683	1,000,000

2023-2024 Budget

Departmental Summary: Millennium Scholars Program

General Funds

	Expense	Dept. Income
MILLENNIUM SCHOLARS		
Salaries and Wages	588,262	
Fringe and Benefits	208,871	
Sub-Total Personnel	797,133	
Other Non-Personnel	138,400	
Total	935,533	0
Fund Total: General Funds		
Salaries and Wages	588,262	
Fringe and Benefits	208,871	
Sub-Total Personnel	797,133	
Other Non-Personnel	138,400	
Total	935,533	0

2023-2024 Budget
Departmental Summary: Penn State Global

General Funds

	Expense	Dept. Income
ASSOC VICE PROVOST		
Salaries and Wages	346,064	
Fringe and Benefits	123,641	
Sub-Total Personnel	469,705	
Other Non-Personnel	293,539	
Total	763,244	0
DEFAULT COST CENTER		
Salaries and Wages	-135,390	
Fringe and Benefits	-49,555	
Sub-Total Personnel	-184,945	
Other Non-Personnel	20,000	
Total	-164,945	0
EDUCATION ABROAD		
Salaries and Wages	1,486,159	
Fringe and Benefits	480,643	
Sub-Total Personnel	1,966,802	
Other Non-Personnel	17,790,230	
Total	19,757,032	6,899,806
GLOBAL ENGAGEMENT		
Salaries and Wages	663,986	
Fringe and Benefits	217,258	
Sub-Total Personnel	881,244	
Other Non-Personnel	382,558	
Total	1,263,802	0
GLOBAL OUTREACH		
Salaries and Wages	323,908	
Fringe and Benefits	109,507	
Sub-Total Personnel	433,415	
Other Non-Personnel	288,000	
Total	721,415	0

2023-2024 Budget
Departmental Summary: Penn State Global

General Funds

	Expense	Dept. Income
INTL ST SCH ADVISING		
Salaries and Wages	1,610,130	
Fringe and Benefits	570,938	
Sub-Total Personnel	2,181,068	
Other Non-Personnel	189,145	
Total	2,370,213	0
PLANNING AND PARTNER		
Salaries and Wages	1,107,366	
Fringe and Benefits	386,290	
Sub-Total Personnel	1,493,656	
Other Non-Personnel	768,054	
Total	2,261,710	0
VICE PROVOST OFFICE		
Salaries and Wages	1,567,405	
Fringe and Benefits	562,461	
Sub-Total Personnel	2,129,866	
Other Non-Personnel	223,000	
Total	2,352,866	1,057,000
Fund Total: General Funds		
Salaries and Wages	6,969,628	
Fringe and Benefits	2,401,183	
Sub-Total Personnel	9,370,811	
Other Non-Personnel	19,954,526	
Total	29,325,337	7,956,806

2023-2024 Budget
Departmental Summary: Schreyers Honors College

General Funds

	Expense	Dept. Income
DEVELOPMENT ALUMNI		
Salaries and Wages	40,658	
Fringe and Benefits	14,758	
Sub-Total Personnel	55,416	
Total	55,416	0
SCHREYER HONORS		
Salaries and Wages	1,919,147	
Fringe and Benefits	687,800	
Sub-Total Personnel	2,606,947	
Other Non-Personnel	-105,150	
Total	2,501,797	80,000
Fund Total: General Funds		
Salaries and Wages	1,959,805	
Fringe and Benefits	702,558	
Sub-Total Personnel	2,662,363	
Other Non-Personnel	-105,150	
Total	2,557,213	80,000

2023-2024 Budget
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
AIR FORCE ROTC		
Salaries and Wages	48,084	
Fringe and Benefits	17,454	
Sub-Total Personnel	65,538	
Other Non-Personnel	9,500	
Total	75,038	0
ARMY ROTC		
Salaries and Wages	49,548	
Fringe and Benefits	17,986	
Sub-Total Personnel	67,534	
Other Non-Personnel	14,000	
Total	81,534	0
DEAN UNDERGRAD PROG		
Salaries and Wages	3,598,224	
Fringe and Benefits	1,303,394	
Sub-Total Personnel	4,901,618	
Other Non-Personnel	575,594	
Total	5,477,212	0
DEFAULT COST CENTER		
Salaries and Wages	226,306	
Fringe and Benefits	80,674	
Sub-Total Personnel	306,980	
Total	306,980	0
DIVUNDERGRAD STUDIES		
Salaries and Wages	1,558,339	
Fringe and Benefits	562,061	
Sub-Total Personnel	2,120,400	
Other Non-Personnel	138,972	
Total	2,259,372	0

2023-2024 Budget
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
ENTREPRENEUR MINOR		
Salaries and Wages	243,000	
Fringe and Benefits	51,344	
Sub-Total Personnel	294,344	
Other Non-Personnel	-294,344	
Total	0	0
NAVY ROTC		
Salaries and Wages	48,708	
Fringe and Benefits	17,681	
Sub-Total Personnel	66,389	
Other Non-Personnel	8,000	
Total	74,389	0
OFFICE-GENERAL EDUC		
Salaries and Wages	189,939	
Fringe and Benefits	61,551	
Sub-Total Personnel	251,490	
Other Non-Personnel	-251,490	
Total	0	0
PENN STATE LEARNING		
Salaries and Wages	667,810	
Fringe and Benefits	157,211	
Sub-Total Personnel	825,021	
Other Non-Personnel	-4,000	
Total	821,021	0
PRIOR LEARN ASSESS		
Salaries and Wages	10,000	
Fringe and Benefits	5,500	
Sub-Total Personnel	15,500	
Other Non-Personnel	6,000	
Total	21,500	0

2023-2024 Budget
Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
ROTC		
Other Non-Personnel	8,500	
Total	8,500	0
SCHREYER-TEACH EXCL		
Salaries and Wages	1,005,252	
Fringe and Benefits	363,067	
Sub-Total Personnel	1,368,319	
Other Non-Personnel	65,000	
Total	1,433,319	0
STUD ORIENT TRAN PRG		
Salaries and Wages	516,551	
Fringe and Benefits	131,773	
Sub-Total Personnel	648,324	
Other Non-Personnel	996,000	
Total	1,644,324	0
STUDENT ENGAGE NTWRK		
Salaries and Wages	66,789	
Fringe and Benefits	6,796	
Sub-Total Personnel	73,585	
Other Non-Personnel	-17,874	
Total	55,711	0
STUDENT SUCCESS CTR		
Other Non-Personnel	22,290	
Total	22,290	0
SUMMER SESSIONS		
Salaries and Wages	64,815	
Fringe and Benefits	5,185	
Sub-Total Personnel	70,000	
Other Non-Personnel	146,437	
Total	216,437	0

2023-2024 Budget

Departmental Summary: Undergraduate Education

General Funds

	Expense	Dept. Income
UNIV FELLOWSHIP OFC		
Salaries and Wages	33,007	
Fringe and Benefits	4,819	
Sub-Total Personnel	37,826	
Other Non-Personnel	15,000	
Total	52,826	0
Fund Total: General Funds		
Salaries and Wages	8,326,372	
Fringe and Benefits	2,786,496	
Sub-Total Personnel	11,112,868	
Other Non-Personnel	1,437,585	
Total	12,550,453	0

2023-2024 Budget
Departmental Summary: University Libraries

General Funds

	Expense	Dept. Income
DEFAULT COST CENTER		
Salaries and Wages	27,513,766	
Fringe and Benefits	9,561,827	
Sub-Total Personnel	37,075,593	
Other Non-Personnel	4,631,289	
Total	41,706,882	0
FINANCE PLAN SVC		
Salaries and Wages	-744,850	
Fringe and Benefits	-270,381	
Sub-Total Personnel	-1,015,231	
Other Non-Personnel	-169,328	
Total	-1,184,559	0
LIBRARY ADMIN		
Other Non-Personnel	-1,496	
Total	-1,496	240,000
LIBRARY COLLECTIONS		
Other Non-Personnel	15,828,290	
Total	15,828,290	0
Fund Total: General Funds		
Salaries and Wages	26,768,916	
Fringe and Benefits	9,291,446	
Sub-Total Personnel	36,060,362	
Other Non-Personnel	20,288,755	
Total	56,349,117	240,000

2023-2024 Budget

Departmental Summary: Vice President - Research

General Funds

	Expense	Dept. Income
ACIOR ORIS		
Salaries and Wages	447,650	
Fringe and Benefits	158,307	
Sub-Total Personnel	605,957	
Other Non-Personnel	81,000	
Total	686,957	0
AVP-RESEARCH		
Salaries and Wages	1,371,994	
Fringe and Benefits	493,543	
Sub-Total Personnel	1,865,537	
Other Non-Personnel	35,157	
Total	1,900,694	0
DEFAULT COST CENTER		
Salaries and Wages	-1,430,349	
Fringe and Benefits	-602,607	
Sub-Total Personnel	-2,032,956	
Other Non-Personnel	-7,053,928	
Total	-9,086,884	0
HUCK		
Salaries and Wages	11,850,801	
Fringe and Benefits	3,941,000	
Sub-Total Personnel	15,791,801	
Other Non-Personnel	1,152,360	
Total	16,944,161	2,173,189
ICDS		
Salaries and Wages	6,955,245	
Fringe and Benefits	2,455,996	
Sub-Total Personnel	9,411,241	
Other Non-Personnel	1,142,984	
Total	10,554,225	5,346,997

2023-2024 Budget

Departmental Summary: Vice President - Research

General Funds

	Expense	Dept. Income
IEE		
Salaries and Wages	6,255,283	
Fringe and Benefits	1,282,692	
Sub-Total Personnel	7,537,975	
Other Non-Personnel	1,855,624	
Total	9,393,599	350,000
LAB ANIMAL RESRC PRG		
Salaries and Wages	2,444,632	
Fringe and Benefits	888,606	
Sub-Total Personnel	3,333,238	
Other Non-Personnel	-829,775	
Total	2,503,463	899,905
MRI		
Salaries and Wages	8,298,711	
Fringe and Benefits	2,950,689	
Sub-Total Personnel	11,249,400	
Other Non-Personnel	1,404,239	
Total	12,653,639	4,500,000
OEC		
Salaries and Wages	1,835,489	
Fringe and Benefits	634,076	
Sub-Total Personnel	2,469,565	
Other Non-Personnel	661,267	
Total	3,130,832	329,890
OIP		
Salaries and Wages	566,384	
Fringe and Benefits	204,182	
Sub-Total Personnel	770,566	
Other Non-Personnel	168,500	
Total	939,066	0

2023-2024 Budget

Departmental Summary: Vice President - Research

General Funds

	Expense	Dept. Income
OIP PENNTAP		
Salaries and Wages	349,311	
Fringe and Benefits	126,800	
Sub-Total Personnel	476,111	
Other Non-Personnel	131,003	
Total	607,114	0
ORIS		
Salaries and Wages	2,053,706	
Fringe and Benefits	744,959	
Sub-Total Personnel	2,798,665	
Other Non-Personnel	1,572,996	
Total	4,371,661	0
ORP		
Salaries and Wages	4,787,698	
Fringe and Benefits	1,744,637	
Sub-Total Personnel	6,532,335	
Other Non-Personnel	-1,583,975	
Total	4,948,360	46,100
OSP		
Salaries and Wages	2,796,076	
Fringe and Benefits	1,014,976	
Sub-Total Personnel	3,811,052	
Other Non-Personnel	63,500	
Total	3,874,552	0
OSVPR UNIV INITIATVS		
Other Non-Personnel	33,691,143	
Total	33,691,143	0

2023-2024 Budget

Departmental Summary: Vice President - Research

General Funds

	Expense	Dept. Income
OTM		
Salaries and Wages	1,540,661	
Fringe and Benefits	551,619	
Sub-Total Personnel	2,092,280	
Other Non-Personnel	2,180,657	
Total	4,272,937	1,800,000
SSRI		
Salaries and Wages	6,741,888	
Fringe and Benefits	2,410,036	
Sub-Total Personnel	9,151,924	
Other Non-Personnel	1,787,712	
Total	10,939,636	1,400,000
VP RESEARCH CENTRAL		
Salaries and Wages	6,910,600	
Fringe and Benefits	2,508,547	
Sub-Total Personnel	9,419,147	
Other Non-Personnel	1,402,187	
Total	10,821,334	0
Fund Total: General Funds		
Salaries and Wages	63,775,780	
Fringe and Benefits	21,508,058	
Sub-Total Personnel	85,283,838	
Other Non-Personnel	37,862,651	
Total	123,146,489	16,846,081

2023-2024 Budget
Departmental Summary: VP Provost - Academic

General Funds

	Expense	Dept. Income
ALLOCATION FUND		
Salaries and Wages	-270,065	
Fringe and Benefits	-136,009	
Sub-Total Personnel	-406,074	
Other Non-Personnel	311,030	
Total	-95,044	0
DEAN EXECTV RCRTMNT		
Other Non-Personnel	624,000	
Total	624,000	0
DEFAULT COST CENTER		
Salaries and Wages	87,937	
Fringe and Benefits	58,302	
Sub-Total Personnel	146,239	
Total	146,239	0
EXEC VICE PRES PROV		
Salaries and Wages	740,928	
Fringe and Benefits	268,957	
Sub-Total Personnel	1,009,885	
Other Non-Personnel	82,000	
Total	1,091,885	0
FACULTY SENATE		
Salaries and Wages	573,328	
Fringe and Benefits	197,081	
Sub-Total Personnel	770,409	
Other Non-Personnel	151,560	
Total	921,969	0

2023-2024 Budget
Departmental Summary: VP Provost - Academic

General Funds

	Expense	Dept. Income
SUSTAINABILITY INST		
Salaries and Wages	1,014,378	
Fringe and Benefits	338,196	
Sub-Total Personnel	1,352,574	
Other Non-Personnel	52,132	
Total	1,404,706	0
VICE PROVOST FAC AFF		
Salaries and Wages	1,174,668	
Fringe and Benefits	410,839	
Sub-Total Personnel	1,585,507	
Other Non-Personnel	308,450	
Total	1,893,957	0
Fund Total: General Funds		
Salaries and Wages	3,321,174	
Fringe and Benefits	1,137,366	
Sub-Total Personnel	4,458,540	
Other Non-Personnel	1,529,172	
Total	5,987,712	0

2023-2024 Budget
Departmental Summary: VP Provost Institutional

General Funds

	Expense	Dept. Income
AFFIRMATIVE ACTN OFC		
Salaries and Wages	1,003,236	
Fringe and Benefits	365,579	
Sub-Total Personnel	1,368,815	
Other Non-Personnel	159,050	
Total	1,527,865	0
DEFAULT COST CENTER		
Salaries and Wages	129,400	
Fringe and Benefits	85,792	
Sub-Total Personnel	215,192	
Total	215,192	0
OFFICE OF PAIR		
Salaries and Wages	4,059,450	
Fringe and Benefits	1,454,336	
Sub-Total Personnel	5,513,786	
Other Non-Personnel	636,000	
Total	6,149,786	0
Fund Total: General Funds		
Salaries and Wages	5,192,086	
Fringe and Benefits	1,905,707	
Sub-Total Personnel	7,097,793	
Other Non-Personnel	795,050	
Total	7,892,843	0

2023-2024 Budget
Departmental Summary: World Campus

General Funds

	Expense	Dept. Income
ACADEMIC DEV SVCS		
Salaries and Wages	325,963	
Fringe and Benefits	113,497	
Sub-Total Personnel	439,460	
Other Non-Personnel	179,296	
Total	618,756	0
ADMISSIONS		
Salaries and Wages	1,003,343	
Fringe and Benefits	364,213	
Sub-Total Personnel	1,367,556	
Other Non-Personnel	3,767,342	
Total	5,134,898	0
ADVISING		
Salaries and Wages	3,477,290	
Fringe and Benefits	1,262,256	
Sub-Total Personnel	4,739,546	
Other Non-Personnel	120,718	
Total	4,860,264	0
ASSOC VICE PROVOST		
Salaries and Wages	234,337	
Fringe and Benefits	85,064	
Sub-Total Personnel	319,401	
Other Non-Personnel	60,516	
Total	379,917	0
BURSAR		
Salaries and Wages	655,562	
Fringe and Benefits	233,025	
Sub-Total Personnel	888,587	
Other Non-Personnel	18,842	
Total	907,429	0

2023-2024 Budget
Departmental Summary: World Campus

General Funds

	Expense	Dept. Income
EMS-EXEC DIRECTOR		
Salaries and Wages	263,957	
Fringe and Benefits	90,722	
Sub-Total Personnel	354,679	
Other Non-Personnel	12,042	
Total	366,721	0
ENROLL PERFORM MGMT		
Salaries and Wages	214,618	
Fringe and Benefits	77,907	
Sub-Total Personnel	292,525	
Other Non-Personnel	12,000	
Total	304,525	0
FACULTY DEVELOPMENT		
Salaries and Wages	136,800	
Fringe and Benefits	49,659	
Sub-Total Personnel	186,459	
Other Non-Personnel	27,105	
Total	213,564	0
HOLD 0 - 400000		
Salaries and Wages	343,497	
Fringe and Benefits	124,689	
Sub-Total Personnel	468,186	
Total	468,186	0
INCL EQIT DIVERSITY		
Salaries and Wages	305,043	
Fringe and Benefits	101,872	
Sub-Total Personnel	406,915	
Other Non-Personnel	36,029	
Total	442,944	0

2023-2024 Budget
Departmental Summary: World Campus

General Funds

	Expense	Dept. Income
LEARNING DESIGN		
Salaries and Wages	3,943,114	
Fringe and Benefits	1,431,351	
Sub-Total Personnel	5,374,465	
Other Non-Personnel	485,399	
Total	5,859,864	0
MKTG - BUS DEV B2B		
Salaries and Wages	515,115	
Fringe and Benefits	186,987	
Sub-Total Personnel	702,102	
Other Non-Personnel	117,142	
Total	819,244	0
MKTG - CREATIVE SVCS		
Salaries and Wages	573,974	
Fringe and Benefits	208,352	
Sub-Total Personnel	782,326	
Other Non-Personnel	-169,437	
Total	612,889	0
MKTG - NEWS AND COMM		
Salaries and Wages	461,957	
Fringe and Benefits	162,030	
Sub-Total Personnel	623,987	
Other Non-Personnel	-183,434	
Total	440,553	0
MKTG - TECH AND OPS		
Salaries and Wages	2,610,839	
Fringe and Benefits	947,735	
Sub-Total Personnel	3,558,574	
Other Non-Personnel	612,436	
Total	4,171,010	0

2023-2024 Budget
Departmental Summary: World Campus

General Funds

	Expense	Dept. Income
MKTG - WC STRATEGY		
Salaries and Wages	3,374,121	
Fringe and Benefits	1,219,146	
Sub-Total Personnel	4,593,267	
Other Non-Personnel	90,557	
Total	4,683,824	0
MKTG DIR - B2B		
Other Non-Personnel	373,500	
Total	373,500	0
MKTG DIR - BRAND		
Other Non-Personnel	11,520,845	
Total	11,520,845	0
MKTG DIR - GOV		
Other Non-Personnel	1,104,250	
Total	1,104,250	0
MKTG DIR - MILITARY		
Other Non-Personnel	976,000	
Total	976,000	0
MKTG DIR - PROGRAMS		
Other Non-Personnel	8,783,270	
Total	8,783,270	0
OAR		
Salaries and Wages	936,866	
Fringe and Benefits	330,144	
Sub-Total Personnel	1,267,010	
Other Non-Personnel	72,948	
Total	1,339,958	0

2023-2024 Budget
Departmental Summary: World Campus

General Funds

	Expense	Dept. Income
OIT - DIRECTS		
Other Non-Personnel	2,010,148	
Total	2,010,148	0
OIT - PERSONNEL		
Salaries and Wages	3,965,642	
Fringe and Benefits	1,435,000	
Sub-Total Personnel	5,400,642	
Other Non-Personnel	-954,403	
Total	4,446,239	0
OOE COMPLIANCE CONTR		
Salaries and Wages	328,665	
Fringe and Benefits	119,305	
Sub-Total Personnel	447,970	
Other Non-Personnel	-147,148	
Total	300,822	0
OOE DEVELOPMENT		
Other Non-Personnel	23,096	
Total	23,096	0
OOE FACILITIES		
Salaries and Wages	93,442	
Fringe and Benefits	33,919	
Sub-Total Personnel	127,361	
Other Non-Personnel	-49,318	
Total	78,043	0
OOE HUMAN RESOURCE		
Salaries and Wages	22,174	
Fringe and Benefits	8,049	
Sub-Total Personnel	30,223	
Other Non-Personnel	19,876	
Total	50,099	0

2023-2024 Budget
Departmental Summary: World Campus

General Funds

	Expense	Dept. Income
OOE STRTGC PLAN ADMN		
Salaries and Wages	420,506	
Fringe and Benefits	148,644	
Sub-Total Personnel	569,150	
Other Non-Personnel	-45,676	
Total	523,474	0
PROGRAM PLANNG MGMT		
Salaries and Wages	966,803	
Fringe and Benefits	350,950	
Sub-Total Personnel	1,317,753	
Other Non-Personnel	36,584	
Total	1,354,337	0
REGISTRAR		
Salaries and Wages	506,502	
Fringe and Benefits	183,860	
Sub-Total Personnel	690,362	
Other Non-Personnel	36,126	
Total	726,488	0
STUDENT AFFAIRS		
Salaries and Wages	651,910	
Fringe and Benefits	217,333	
Sub-Total Personnel	869,243	
Other Non-Personnel	161,966	
Total	1,031,209	0
STUDENT AID OFFICE		
Salaries and Wages	453,913	
Fringe and Benefits	164,770	
Sub-Total Personnel	618,683	
Other Non-Personnel	26,709	
Total	645,392	0

2023-2024 Budget
Departmental Summary: World Campus

General Funds

	Expense	Dept. Income
TRANSFER CREDIT SVCS		
Salaries and Wages	728,581	
Fringe and Benefits	264,475	
Sub-Total Personnel	993,056	
Other Non-Personnel	24,516	
Total	1,017,572	0
VP OF ONLINE ED		
Salaries and Wages	108,904	
Fringe and Benefits	39,532	
Sub-Total Personnel	148,436	
Other Non-Personnel	17,242	
Total	165,678	0
WC CENTRAL		
Salaries and Wages	484,128	
Fringe and Benefits	175,738	
Sub-Total Personnel	659,866	
Other Non-Personnel	33,284	
Total	693,150	0
WC FINANCE		
Salaries and Wages	456,463	
Fringe and Benefits	165,696	
Sub-Total Personnel	622,159	
Other Non-Personnel	21,216	
Total	643,375	0
WC PROGRAMS COURSES		
Salaries and Wages	788,000	
Fringe and Benefits	340,494	
Sub-Total Personnel	1,128,494	
Other Non-Personnel	1,425,010	
Total	2,553,504	80,000

2023-2024 Budget
Departmental Summary: World Campus

General Funds

	Expense	Dept. Income
Fund Total: General Funds		
Salaries and Wages	29,352,029	
Fringe and Benefits	10,636,414	
Sub-Total Personnel	39,988,443	
Other Non-Personnel	30,656,594	
Total	70,645,037	80,000

2023-2024 Budget
Total - Academic Support Units

FUND TOTAL

	Expense	Dept. Income
General Funds		
Salaries and Wages	160,424,557	
Fringe and Benefits	54,520,578	
Sub-Total Personnel	214,945,135	
Other Non-Personnel	227,637,918	
Total	442,583,053	26,202,887

Administrative Support Units

- ◆ **Budget and Finance**
- ◆ **Campus Recreation**
- ◆ **Central Purchasing**
- ◆ **Enrollment Management**
- ◆ **Finance & Business Central**
- ◆ **Human Resources**
- ◆ **Off of Govt and Comm Relations**
- ◆ **Office of General Counsel**
- ◆ **Office of Physical Plant**
- ◆ **Office of the President**
- ◆ **Outreach**
- ◆ **Penn State IT**
- ◆ **Strategic Communications**
- ◆ **Student Affairs**
- ◆ **University - Central Admin**
- ◆ **University Contingency**
- ◆ **University Health Services**
- ◆ **University Police**
- ◆ **WPSU FM**
- ◆ **WPSU TV**

2023-2024 Budget
Departmental Summary: Budget and Finance

General Funds

	Expense	Dept. Income
ACCOUNTING OPS		
Salaries and Wages	617,862	
Fringe and Benefits	224,284	
Sub-Total Personnel	842,146	
Other Non-Personnel	16,008	
Total	858,154	0
BUDGET OFFICE		
Salaries and Wages	716,419	
Fringe and Benefits	245,304	
Sub-Total Personnel	961,723	
Other Non-Personnel	35,500	
Total	997,223	0
BURSAR S OFFICE		
Salaries and Wages	1,484,983	
Fringe and Benefits	539,049	
Sub-Total Personnel	2,024,032	
Other Non-Personnel	-3,798	
Total	2,020,234	10,000
COST ANALYSIS		
Salaries and Wages	418,459	
Fringe and Benefits	151,901	
Sub-Total Personnel	570,360	
Other Non-Personnel	137,000	
Total	707,360	0
ENDOWMENTS		
Salaries and Wages	167,204	
Fringe and Benefits	60,695	
Sub-Total Personnel	227,899	
Other Non-Personnel	1,000	
Total	228,899	228,899

2023-2024 Budget
Departmental Summary: Budget and Finance

General Funds

	Expense	Dept. Income
FIN INFO SYS		
Salaries and Wages	1,044,874	
Fringe and Benefits	379,289	
Sub-Total Personnel	1,424,163	
Other Non-Personnel	-104,527	
Total	1,319,636	0
FINANCE MGMT TREASRY		
Salaries and Wages	542,064	
Fringe and Benefits	196,769	
Sub-Total Personnel	738,833	
Other Non-Personnel	31,500	
Total	770,333	151,245
FINANCIAL OFFICERS		
Salaries and Wages	2,832,768	
Fringe and Benefits	1,028,295	
Sub-Total Personnel	3,861,063	
Other Non-Personnel	65,000	
Total	3,926,063	0
FINANCIAL REPORTING		
Salaries and Wages	751,862	
Fringe and Benefits	272,926	
Sub-Total Personnel	1,024,788	
Other Non-Personnel	134,585	
Total	1,159,373	0
OFC OF CORP CNTRLLR		
Salaries and Wages	794,991	
Fringe and Benefits	229,393	
Sub-Total Personnel	1,024,384	
Other Non-Personnel	300,733	
Total	1,325,117	0

2023-2024 Budget
Departmental Summary: Budget and Finance

General Funds

	Expense	Dept. Income
PAYROLL		
Salaries and Wages	580,116	
Fringe and Benefits	210,583	
Sub-Total Personnel	790,699	
Other Non-Personnel	37,508	
Total	828,207	0
PROPERTY INVENTORY		
Salaries and Wages	346,002	
Fringe and Benefits	125,599	
Sub-Total Personnel	471,601	
Other Non-Personnel	20,579	
Total	492,180	0
RESEARCH ACCOUNTING		
Salaries and Wages	1,039,870	
Fringe and Benefits	370,115	
Sub-Total Personnel	1,409,985	
Other Non-Personnel	16,420	
Total	1,426,405	0
STDNT FINANCIAL SVCS		
Salaries and Wages	820,935	
Fringe and Benefits	297,999	
Sub-Total Personnel	1,118,934	
Other Non-Personnel	21,082	
Total	1,140,016	195,000
TAX OFFICE		
Salaries and Wages	142,395	
Fringe and Benefits	43,196	
Sub-Total Personnel	185,591	
Other Non-Personnel	17,050	
Total	202,641	0

2023-2024 Budget
Departmental Summary: Budget and Finance

General Funds

	Expense	Dept. Income
Fund Total: General Funds		
Salaries and Wages	12,300,804	
Fringe and Benefits	4,375,397	
Sub-Total Personnel	16,676,201	
Other Non-Personnel	725,640	
Total	17,401,841	585,144

2023-2024 Budget
Departmental Summary: Campus Recreation

General Funds

	Expense	Dept. Income
ABILITY ATHLETICS		
Salaries and Wages	27,600	
Fringe and Benefits	2,400	
Sub-Total Personnel	30,000	
Other Non-Personnel	114,000	
Total	144,000	0
ADMIN		
Salaries and Wages	2,853,071	
Fringe and Benefits	1,011,442	
Sub-Total Personnel	3,864,513	
Other Non-Personnel	-91,657	
Total	3,772,856	50,000
AQUATIC OPS EVENTS		
Salaries and Wages	373,923	
Fringe and Benefits	12,633	
Sub-Total Personnel	386,556	
Other Non-Personnel	-176,576	
Total	209,980	209,980
CMPTV SPRTS CLUB		
Salaries and Wages	11,408	
Fringe and Benefits	262	
Sub-Total Personnel	11,670	
Other Non-Personnel	-11,670	
Total	0	0
CMPTV SPRTS INTRMRL		
Salaries and Wages	306,270	
Fringe and Benefits	7,200	
Sub-Total Personnel	313,470	
Other Non-Personnel	-244,850	
Total	68,620	68,620

2023-2024 Budget
Departmental Summary: Campus Recreation

General Funds

	Expense	Dept. Income
CR MARKETING		
Salaries and Wages	101,177	
Fringe and Benefits	4,226	
Sub-Total Personnel	105,403	
Other Non-Personnel	-105,403	
Total	0	0
DEFAULT COST CENTER		
Salaries and Wages	59,989	
Fringe and Benefits	40,812	
Sub-Total Personnel	100,801	
Total	100,801	0
FITNESS AND WELLNESS		
Salaries and Wages	268,233	
Fringe and Benefits	6,817	
Sub-Total Personnel	275,050	
Other Non-Personnel	-218,945	
Total	56,105	56,105
FITNESS EQUIPMENT		
Salaries and Wages	19,321	
Fringe and Benefits	614	
Sub-Total Personnel	19,935	
Other Non-Personnel	-19,935	
Total	0	0
HEPPER FITNESS CNTR		
Salaries and Wages	167,142	
Fringe and Benefits	4,641	
Sub-Total Personnel	171,783	
Other Non-Personnel	-170,533	
Total	1,250	1,250

2023-2024 Budget
Departmental Summary: Campus Recreation

General Funds

	Expense	Dept. Income
IM BUILDING		
Salaries and Wages	576,989	
Fringe and Benefits	19,015	
Sub-Total Personnel	596,004	
Other Non-Personnel	-584,004	
Total	12,000	12,000
MEMBERSHIPS		
Salaries and Wages	102,387	
Fringe and Benefits	3,683	
Sub-Total Personnel	106,070	
Other Non-Personnel	1,492	
Total	107,562	257,000
OUTDOOR ADVENTURES		
Salaries and Wages	239,315	
Fringe and Benefits	7,093	
Sub-Total Personnel	246,408	
Other Non-Personnel	-152,648	
Total	93,760	93,760
RECREATION FIELDS		
Other Non-Personnel	51,500	
Total	51,500	51,500
STONE VALEY REC AREA		
Salaries and Wages	191,492	
Fringe and Benefits	9,596	
Sub-Total Personnel	201,088	
Other Non-Personnel	-147,422	
Total	53,666	53,666

2023-2024 Budget
Departmental Summary: Campus Recreation

General Funds

	Expense	Dept. Income
TENNIS OPERATIONS		
Salaries and Wages	243,242	
Fringe and Benefits	8,414	
Sub-Total Personnel	251,656	
Other Non-Personnel	66,244	
Total	317,900	317,900
WHITE BLDG FIELDS		
Salaries and Wages	419,145	
Fringe and Benefits	11,819	
Sub-Total Personnel	430,964	
Other Non-Personnel	-410,264	
Total	20,700	20,700
Fund Total: General Funds		
Salaries and Wages	5,960,704	
Fringe and Benefits	1,150,667	
Sub-Total Personnel	7,111,371	
Other Non-Personnel	-2,100,671	
Total	5,010,700	1,192,481

2023-2024 Budget
Departmental Summary: Central Purchasing

General Funds

	Expense	Dept. Income
CENTRAL PURCHASING		
Salaries and Wages	3,378,392	
Fringe and Benefits	1,213,898	
Sub-Total Personnel	4,592,290	
Other Non-Personnel	353,415	
Total	4,945,705	1,225,243
Fund Total: General Funds		
Salaries and Wages	3,378,392	
Fringe and Benefits	1,213,898	
Sub-Total Personnel	4,592,290	
Other Non-Personnel	353,415	
Total	4,945,705	1,225,243

2023-2024 Budget
Departmental Summary: Enrollment Management

General Funds

	Expense	Dept. Income
ADM INFO SYSTEM		
Salaries and Wages	1,016,209	
Fringe and Benefits	368,884	
Sub-Total Personnel	1,385,093	
Other Non-Personnel	727,000	
Total	2,112,093	0
ADM MKTG COMM		
Salaries and Wages	524,411	
Fringe and Benefits	187,911	
Sub-Total Personnel	712,322	
Other Non-Personnel	695,000	
Total	1,407,322	0
ADM RECRUITMENT		
Salaries and Wages	1,704,547	
Fringe and Benefits	524,918	
Sub-Total Personnel	2,229,465	
Other Non-Personnel	1,303,011	
Total	3,532,476	0
ADM SERV EVAL		
Salaries and Wages	1,622,388	
Fringe and Benefits	504,039	
Sub-Total Personnel	2,126,427	
Other Non-Personnel	156,132	
Total	2,282,559	150,000
ADMISSION		
Salaries and Wages	529,308	
Fringe and Benefits	192,139	
Sub-Total Personnel	721,447	
Other Non-Personnel	100,000	
Total	821,447	0

2023-2024 Budget
Departmental Summary: Enrollment Management

General Funds

	Expense	Dept. Income
DEAN UNDERGRAD PROG		
Salaries and Wages	914,056	
Fringe and Benefits	331,802	
Sub-Total Personnel	1,245,858	
Other Non-Personnel	20,380	
Total	1,266,238	0
DEFAULT COST CENTER		
Salaries and Wages	605,727	
Fringe and Benefits	220,637	
Sub-Total Personnel	826,364	
Total	826,364	0
MCA-OUTREACH		
Salaries and Wages	284,359	
Fringe and Benefits	98,841	
Sub-Total Personnel	383,200	
Other Non-Personnel	240,000	
Total	623,200	0
MCA-PHIL APO		
Salaries and Wages	152,591	
Fringe and Benefits	55,391	
Sub-Total Personnel	207,982	
Other Non-Personnel	100,000	
Total	307,982	0
MCA-PITT APO		
Salaries and Wages	76,598	
Fringe and Benefits	27,805	
Sub-Total Personnel	104,403	
Other Non-Personnel	105,000	
Total	209,403	0

2023-2024 Budget
Departmental Summary: Enrollment Management

General Funds

	Expense	Dept. Income
RAISE ME		
Other Non-Personnel	20,000	
Total	20,000	0
REGISTRAR		
Salaries and Wages	1,602,868	
Fringe and Benefits	581,841	
Sub-Total Personnel	2,184,709	
Other Non-Personnel	900,641	
Total	3,085,350	800,000
STUDENT AID		
Salaries and Wages	3,911,032	
Fringe and Benefits	1,405,119	
Sub-Total Personnel	5,316,151	
Other Non-Personnel	115,416	
Total	5,431,567	200,000
Fund Total: General Funds		
Salaries and Wages	12,944,094	
Fringe and Benefits	4,499,327	
Sub-Total Personnel	17,443,421	
Other Non-Personnel	4,482,580	
Total	21,926,001	1,150,000

2023-2024 Budget
Departmental Summary: Finance & Business Central

General Funds

	Expense	Dept. Income
CHANGE MANAGEMENT		
Salaries and Wages	278,125	
Fringe and Benefits	100,959	
Sub-Total Personnel	379,084	
Other Non-Personnel	13,500	
Total	392,584	0
FIN BUS GENERAL OPS		
Salaries and Wages	817,529	
Fringe and Benefits	289,503	
Sub-Total Personnel	1,107,032	
Other Non-Personnel	2,947,134	
Total	4,054,166	0
INTERNAL AUDIT		
Salaries and Wages	1,130,092	
Fringe and Benefits	409,545	
Sub-Total Personnel	1,539,637	
Other Non-Personnel	102,123	
Total	1,641,760	0
OFC DIVERSITY INCLSN		
Salaries and Wages	113,664	
Fringe and Benefits	41,260	
Sub-Total Personnel	154,924	
Other Non-Personnel	10,000	
Total	164,924	0
REAL ESTATE		
Salaries and Wages	487,638	
Fringe and Benefits	168,607	
Sub-Total Personnel	656,245	
Other Non-Personnel	103,666	
Total	759,911	0

2023-2024 Budget

Departmental Summary: Finance & Business Central

General Funds

	Expense	Dept. Income
RISK MANAGEMENT		
Salaries and Wages	781,185	
Fringe and Benefits	281,392	
Sub-Total Personnel	1,062,577	
Other Non-Personnel	73,800	
Total	1,136,377	421,232
Fund Total: General Funds		
Salaries and Wages	3,608,233	
Fringe and Benefits	1,291,266	
Sub-Total Personnel	4,899,499	
Other Non-Personnel	3,250,223	
Total	8,149,722	421,232

2023-2024 Budget
Departmental Summary: Human Resources

General Funds

	Expense	Dept. Income
ARL SALARIES HR CENT		
Salaries and Wages	772,623	
Fringe and Benefits	280,462	
Sub-Total Personnel	1,053,085	
Other Non-Personnel	-1,053,085	
Total	0	0
CHILD CARE		
Salaries and Wages	3,101,323	
Fringe and Benefits	1,127,186	
Sub-Total Personnel	4,228,509	
Other Non-Personnel	241,372	
Total	4,469,881	3,013,794
COMP AND BENEFITS		
Salaries and Wages	1,487,314	
Fringe and Benefits	539,894	
Sub-Total Personnel	2,027,208	
Other Non-Personnel	352,500	
Total	2,379,708	0
HR ADMINISTRATION		
Salaries and Wages	2,901,534	
Fringe and Benefits	1,050,616	
Sub-Total Personnel	3,952,150	
Other Non-Personnel	712,808	
Total	4,664,958	0
HR DIB		
Salaries and Wages	81,519	
Fringe and Benefits	29,591	
Sub-Total Personnel	111,110	
Other Non-Personnel	1,000	
Total	112,110	0

2023-2024 Budget
Departmental Summary: Human Resources

General Funds

	Expense	Dept. Income
HR IT		
Salaries and Wages	727,736	
Fringe and Benefits	264,168	
Sub-Total Personnel	991,904	
Other Non-Personnel	86,421	
Total	1,078,325	0
HR SHARED SERVICES		
Salaries and Wages	1,980,990	
Fringe and Benefits	702,764	
Sub-Total Personnel	2,683,754	
Other Non-Personnel	239,700	
Total	2,923,454	0
LABOR AND EMP REL		
Salaries and Wages	879,452	
Fringe and Benefits	319,241	
Sub-Total Personnel	1,198,693	
Other Non-Personnel	10,500	
Total	1,209,193	0
OCCUPATIONAL MED		
Salaries and Wages	634,447	
Fringe and Benefits	230,304	
Sub-Total Personnel	864,751	
Other Non-Personnel	-175,000	
Total	689,751	100,000
OPS EXCELLENCE		
Salaries and Wages	442,162	
Fringe and Benefits	156,788	
Sub-Total Personnel	598,950	
Other Non-Personnel	6,000	
Total	604,950	0

2023-2024 Budget
Departmental Summary: Human Resources

General Funds

	Expense	Dept. Income
STRAT PRTNRS CNSLTNT		
Salaries and Wages	5,113,811	
Fringe and Benefits	1,856,312	
Sub-Total Personnel	6,970,123	
Other Non-Personnel	32,500	
Total	7,002,623	0
TALENT ACQUISITION		
Salaries and Wages	1,564,405	
Fringe and Benefits	548,640	
Sub-Total Personnel	2,113,045	
Other Non-Personnel	16,500	
Total	2,129,545	0
TALENT MANAGEMENT		
Salaries and Wages	566,233	
Fringe and Benefits	199,227	
Sub-Total Personnel	765,460	
Other Non-Personnel	383,725	
Total	1,149,185	0
Fund Total: General Funds		
Salaries and Wages	20,253,549	
Fringe and Benefits	7,305,193	
Sub-Total Personnel	27,558,742	
Other Non-Personnel	854,941	
Total	28,413,683	3,113,794

2023-2024 Budget

Departmental Summary: Off of Govt and Comm Relations

General Funds

	Expense	Dept. Income
GOV AND COMM RLNS		
Salaries and Wages	1,607,734	
Fringe and Benefits	581,135	
Sub-Total Personnel	2,188,869	
Other Non-Personnel	-245,877	
Total	1,942,992	0
Fund Total: General Funds		
Salaries and Wages	1,607,734	
Fringe and Benefits	581,135	
Sub-Total Personnel	2,188,869	
Other Non-Personnel	-245,877	
Total	1,942,992	0

2023-2024 Budget
Departmental Summary: Office of General Council

General Funds

	Expense	Dept. Income
OFC ETHICS COMPLIANC		
Salaries and Wages	2,307,387	
Fringe and Benefits	811,208	
Sub-Total Personnel	3,118,595	
Other Non-Personnel	-525,638	
Total	2,592,957	0
OGC - LEGAL EXP		
Salaries and Wages	1,321,927	
Fringe and Benefits	484,605	
Sub-Total Personnel	1,806,532	
Other Non-Personnel	6,000,000	
Total	7,806,532	1,442,478
OGC - OFFICE		
Salaries and Wages	4,018,851	
Fringe and Benefits	1,411,766	
Sub-Total Personnel	5,430,617	
Other Non-Personnel	-82,830	
Total	5,347,787	0
Fund Total: General Funds		
Salaries and Wages	7,648,165	
Fringe and Benefits	2,707,579	
Sub-Total Personnel	10,355,744	
Other Non-Personnel	5,391,532	
Total	15,747,276	1,442,478

2023-2024 Budget
Departmental Summary: Office of Physical Plant

General Funds

	Expense	Dept. Income
ADMIN FINANCE SRVS		
Salaries and Wages	269,256	
Fringe and Benefits	97,739	
Sub-Total Personnel	366,995	
Other Non-Personnel	14,200	
Total	381,195	0
ADMIN SERVICES A FS		
Salaries and Wages	134,873	
Fringe and Benefits	48,959	
Sub-Total Personnel	183,832	
Other Non-Personnel	35,900	
Total	219,732	0
ASST VP PHYS PLANT		
Other Non-Personnel	10,000	
Total	10,000	0
BLDNGS GRNDS OPS		
Salaries and Wages	314,128	
Fringe and Benefits	114,029	
Sub-Total Personnel	428,157	
Other Non-Personnel	19,250	
Total	447,407	0
CWC MAINTENANCE PRGM		
Other Non-Personnel	7,816,982	
Total	7,816,982	0
CWS - DES CONSTR		
Salaries and Wages	925,131	
Fringe and Benefits	335,823	
Sub-Total Personnel	1,260,954	
Other Non-Personnel	26,981	
Total	1,287,935	0

2023-2024 Budget
Departmental Summary: Office of Physical Plant

General Funds

	Expense	Dept. Income
DESIGN CONST - UP		
Salaries and Wages	3,193,386	
Fringe and Benefits	1,149,793	
Sub-Total Personnel	4,343,179	
Other Non-Personnel	641,065	
Total	4,984,244	0
ENGINEERING SERVICES		
Salaries and Wages	1,535,656	
Fringe and Benefits	553,199	
Sub-Total Personnel	2,088,855	
Other Non-Personnel	2,138,605	
Total	4,227,460	0
ENVT H S SERVICES		
Other Non-Personnel	1,218,596	
Total	1,218,596	0
ENVT HEALTH SAFETY		
Salaries and Wages	2,745,872	
Fringe and Benefits	996,751	
Sub-Total Personnel	3,742,623	
Other Non-Personnel	269,370	
Total	4,011,993	0
FACILITY AUTOMATION		
Salaries and Wages	1,725,840	
Fringe and Benefits	626,479	
Sub-Total Personnel	2,352,319	
Other Non-Personnel	922,871	
Total	3,275,190	818,500

2023-2024 Budget
Departmental Summary: Office of Physical Plant

General Funds

	Expense	Dept. Income
FINANCIAL SERVICES		
Salaries and Wages	459,726	
Fringe and Benefits	166,881	
Sub-Total Personnel	626,607	
Other Non-Personnel	20,028	
Total	646,635	0
ITS PHYSICAL PLANT		
Salaries and Wages	660,193	
Fringe and Benefits	239,650	
Sub-Total Personnel	899,843	
Other Non-Personnel	315,754	
Total	1,215,597	0
JAN DISTR SERVICES		
Salaries and Wages	18,197,749	
Fringe and Benefits	6,509,792	
Sub-Total Personnel	24,707,541	
Other Non-Personnel	4,001,880	
Total	28,709,421	1,842,575
LANDSCAPE OPERATIONS		
Salaries and Wages	5,682,744	
Fringe and Benefits	2,062,836	
Sub-Total Personnel	7,745,580	
Other Non-Personnel	2,065,772	
Total	9,811,352	2,733,073
OPP SAFETY OPERATION		
Salaries and Wages	171,960	
Fringe and Benefits	62,421	
Sub-Total Personnel	234,381	
Other Non-Personnel	34,550	
Total	268,931	0

2023-2024 Budget
Departmental Summary: Office of Physical Plant

General Funds

	Expense	Dept. Income
PD P PROGRAM SUPPORT		
Other Non-Personnel	8,300,000	
Total	8,300,000	0
PLNG ESTMTNG WCC		
Salaries and Wages	2,175,223	
Fringe and Benefits	789,605	
Sub-Total Personnel	2,964,828	
Other Non-Personnel	145,500	
Total	3,110,328	0
PLNG DESGN PROP		
Salaries and Wages	1,591,716	
Fringe and Benefits	573,944	
Sub-Total Personnel	2,165,660	
Other Non-Personnel	88,500	
Total	2,254,160	0
PSU SAFETY SUPP SRV		
Other Non-Personnel	126,000	
Total	126,000	0
SNOW REMOVAL - UP		
Other Non-Personnel	1,500,000	
Total	1,500,000	0
SOLID WASTE MGMNT		
Salaries and Wages	665,790	
Fringe and Benefits	244,181	
Sub-Total Personnel	909,971	
Other Non-Personnel	1,654,959	
Total	2,564,930	1,228,785

2023-2024 Budget
Departmental Summary: Office of Physical Plant

General Funds

	Expense	Dept. Income
STORES OPERATIONS		
Salaries and Wages	542,795	
Fringe and Benefits	197,034	
Sub-Total Personnel	739,829	
Other Non-Personnel	30,134	
Total	769,963	0
UP MAINTENANCE PRGRM		
Salaries and Wages	190,161	
Fringe and Benefits	69,028	
Sub-Total Personnel	259,189	
Other Non-Personnel	47,792,901	
Total	48,052,090	596,000
UTILITY SERVICES		
Other Non-Personnel	65,004,724	
Total	65,004,724	0
VP PHYS PLANT		
Salaries and Wages	2,269,351	
Fringe and Benefits	823,776	
Sub-Total Personnel	3,093,127	
Other Non-Personnel	61,300	
Total	3,154,427	0
WORK CONTROL		
Salaries and Wages	163,233	
Fringe and Benefits	59,254	
Sub-Total Personnel	222,487	
Other Non-Personnel	40,540	
Total	263,027	0

2023-2024 Budget
Departmental Summary: Office of Physical Plant

General Funds

	Expense	Dept. Income
WORK RECEPTION		
Salaries and Wages	1,555,966	
Fringe and Benefits	557,414	
Sub-Total Personnel	2,113,380	
Other Non-Personnel	719,644	
Total	2,833,024	17,000
Fund Total: General Funds		
Salaries and Wages	45,170,749	
Fringe and Benefits	16,278,588	
Sub-Total Personnel	61,449,337	
Other Non-Personnel	145,016,006	
Total	206,465,343	7,235,933

2023-2024 Budget
Departmental Summary: Office of the President

General Funds

	Expense	Dept. Income
BOARD OF TRUSTEES		
Salaries and Wages	278,828	
Fringe and Benefits	100,170	
Sub-Total Personnel	378,998	
Other Non-Personnel	941,633	
Total	1,320,631	0
PRESIDENT OFFICE		
Salaries and Wages	2,249,607	
Fringe and Benefits	686,730	
Sub-Total Personnel	2,936,337	
Other Non-Personnel	561,276	
Total	3,497,613	0
VETERANS AFFAIRS		
Salaries and Wages	156,465	
Fringe and Benefits	56,797	
Sub-Total Personnel	213,262	
Other Non-Personnel	26,159	
Total	239,421	0
Fund Total: General Funds		
Salaries and Wages	2,684,900	
Fringe and Benefits	843,697	
Sub-Total Personnel	3,528,596	
Other Non-Personnel	1,529,068	
Total	5,057,664	0

2023-2024 Budget
Departmental Summary: Outreach

General Funds

	Expense	Dept. Income
ADMINISTRATION		
Salaries and Wages	441,103	
Fringe and Benefits	227,472	
Sub-Total Personnel	668,575	
Other Non-Personnel	858,783	
Total	1,527,358	0
ARBORETUM		
Salaries and Wages	41,510	
Fringe and Benefits	1,424	
Sub-Total Personnel	42,934	
Other Non-Personnel	194,150	
Total	237,084	237,085
COMMUNITY CENTERS		
Salaries and Wages	108,660	
Fringe and Benefits	38,466	
Sub-Total Personnel	147,126	
Other Non-Personnel	37,450	
Total	184,576	0
DEFAULT COST CENTER		
Salaries and Wages	-228,000	
Fringe and Benefits	-80,712	
Sub-Total Personnel	-308,712	
Other Non-Personnel	2,411,882	
Total	2,103,170	0
K-12 ENGAGEMENT		
Salaries and Wages	85,614	
Fringe and Benefits	30,307	
Sub-Total Personnel	115,921	
Other Non-Personnel	2,600	
Total	118,521	0

2023-2024 Budget
Departmental Summary: Outreach

General Funds

	Expense	Dept. Income
NITTANY AI ALLIANCE		
Salaries and Wages	586,045	
Fringe and Benefits	199,491	
Sub-Total Personnel	785,536	
Other Non-Personnel	156,000	
Total	941,536	0
NON CREDIT REG		
Salaries and Wages	262,421	
Fringe and Benefits	88,053	
Sub-Total Personnel	350,474	
Other Non-Personnel	78,500	
Total	428,974	140,000
OLLI-YK PROGRAMS		
Salaries and Wages	150	
Fringe and Benefits	12	
Sub-Total Personnel	162	
Other Non-Personnel	14,500	
Total	14,662	101,200
OUTREACH FINANCE		
Salaries and Wages	451,378	
Fringe and Benefits	159,788	
Sub-Total Personnel	611,166	
Other Non-Personnel	8,200	
Total	619,366	0
OUTREACH MARKETING		
Salaries and Wages	651,212	
Fringe and Benefits	221,980	
Sub-Total Personnel	873,192	
Other Non-Personnel	18,250	
Total	891,442	0

2023-2024 Budget
Departmental Summary: Outreach

General Funds

	Expense	Dept. Income
PACE ADMINISTRATION		
Salaries and Wages	320,509	
Fringe and Benefits	108,288	
Sub-Total Personnel	428,797	
Other Non-Personnel	10,850	
Total	439,647	0
PACE CONF INST ADMIN		
Salaries and Wages	1,088,531	
Fringe and Benefits	384,744	
Sub-Total Personnel	1,473,275	
Other Non-Personnel	-1,473,275	
Total	0	0
PACE CONF INST PROG		
Salaries and Wages	1,321,905	
Fringe and Benefits	370,484	
Sub-Total Personnel	1,692,389	
Other Non-Personnel	4,148,054	
Total	5,840,443	3,128,088
PACE JASI ADMIN		
Salaries and Wages	25,508	
Fringe and Benefits	29,183	
Sub-Total Personnel	54,691	
Other Non-Personnel	2,950	
Total	57,641	0
PACE JASI FFS		
Salaries and Wages	425,378	
Fringe and Benefits	82,655	
Sub-Total Personnel	508,033	
Other Non-Personnel	127,114	
Total	635,147	694,122

2023-2024 Budget
Departmental Summary: Outreach

General Funds

	Expense	Dept. Income
PACE OLLI - UP PROGR		
Salaries and Wages	1,900	
Fringe and Benefits	22	
Sub-Total Personnel	1,922	
Other Non-Personnel	52,300	
Total	54,222	164,000
PACE OLLI UP ADMIN		
Salaries and Wages	76,180	
Fringe and Benefits	22,310	
Sub-Total Personnel	98,489	
Other Non-Personnel	10,224	
Total	108,713	0
PACE OLLI YORK ADMIN		
Salaries and Wages	66,941	
Fringe and Benefits	23,697	
Sub-Total Personnel	90,638	
Other Non-Personnel	2,500	
Total	93,138	0
PACE PHILDLPHIA CNTR		
Salaries and Wages	205,301	
Fringe and Benefits	65,003	
Sub-Total Personnel	270,304	
Other Non-Personnel	71,234	
Total	341,538	0
PACE PITTSBURGH CNTR		
Salaries and Wages	210,864	
Fringe and Benefits	71,649	
Sub-Total Personnel	282,513	
Other Non-Personnel	278,237	
Total	560,750	47,540

2023-2024 Budget
Departmental Summary: Outreach

General Funds

	Expense	Dept. Income
PACE SCEC ADMIN		
Salaries and Wages	2,111,464	
Fringe and Benefits	668,324	
Sub-Total Personnel	2,779,788	
Other Non-Personnel	295,002	
Total	3,074,790	39,000
PACE SCEC PROGRAMS		
Salaries and Wages	349,062	
Fringe and Benefits	27,925	
Sub-Total Personnel	376,987	
Other Non-Personnel	336,620	
Total	713,607	361,168
READINESS INSTITUTE		
Salaries and Wages	264,290	
Fringe and Benefits	93,560	
Sub-Total Personnel	357,850	
Other Non-Personnel	17,500	
Total	375,350	0
VP OF OUTREACH		
Salaries and Wages	380,048	
Fringe and Benefits	134,537	
Sub-Total Personnel	514,585	
Other Non-Personnel	90,000	
Total	604,585	0
Fund Total: General Funds		
Salaries and Wages	9,247,974	
Fringe and Benefits	2,968,661	
Sub-Total Personnel	12,216,635	
Other Non-Personnel	7,749,625	
Total	19,966,260	4,912,203

2023-2024 Budget
Departmental Summary: Penn State IT

General Funds

	Expense	Dept. Income
BUSINESS AND FINANCE		
Salaries and Wages	604,978	
Fringe and Benefits	219,517	
Sub-Total Personnel	824,495	
Other Non-Personnel	6,100	
Total	830,595	0
BUSINESS OPERATIONS		
Salaries and Wages	1,228,625	
Fringe and Benefits	445,900	
Sub-Total Personnel	1,674,525	
Other Non-Personnel	948,155	
Total	2,622,680	0
ESS		
Salaries and Wages	16,674,092	
Fringe and Benefits	6,005,896	
Sub-Total Personnel	22,679,988	
Other Non-Personnel	31,279,428	
Total	53,959,417	3,581,753
HUMAN RESOURCES		
Other Non-Personnel	5,689	
Total	5,689	0
INFRASTRUCTURE		
Salaries and Wages	11,751,919	
Fringe and Benefits	4,236,182	
Sub-Total Personnel	15,988,101	
Other Non-Personnel	9,933,241	
Total	25,921,342	0

2023-2024 Budget
Departmental Summary: Penn State IT

General Funds

	Expense	Dept. Income
OFC OF INFO SECURITY		
Salaries and Wages	4,740,818	
Fringe and Benefits	1,706,617	
Sub-Total Personnel	6,447,435	
Other Non-Personnel	4,953,692	
Total	11,401,127	0
PSIT VP OFFICE		
Salaries and Wages	4,136,696	
Fringe and Benefits	1,438,302	
Sub-Total Personnel	5,574,998	
Other Non-Personnel	705,087	
Total	6,280,085	0
RESEARCH IT		
Salaries and Wages	239,167	
Fringe and Benefits	86,818	
Sub-Total Personnel	325,985	
Other Non-Personnel	7,000	
Total	332,985	0
TEACH LEARN TECH		
Salaries and Wages	3,622,826	
Fringe and Benefits	1,191,161	
Sub-Total Personnel	4,813,986	
Other Non-Personnel	785,292	
Total	5,599,278	0
USER SUCCESS		
Salaries and Wages	8,864,365	
Fringe and Benefits	2,967,879	
Sub-Total Personnel	11,832,244	
Other Non-Personnel	5,259,415	
Total	17,091,658	1,430,000

2023-2024 Budget
Departmental Summary: Penn State IT

General Funds

	Expense	Dept. Income
VICE PRESIDENT		
Salaries and Wages	2,350,550	
Fringe and Benefits	853,500	
Sub-Total Personnel	3,204,050	
Other Non-Personnel	2,112,865	
Total	5,316,915	1,800,000
Fund Total: General Funds		
Salaries and Wages	54,214,036	
Fringe and Benefits	19,151,771	
Sub-Total Personnel	73,365,807	
Other Non-Personnel	55,995,963	
Total	129,361,771	6,811,753

2023-2024 Budget
Departmental Summary: Strategic Communications

General Funds

	Expense	Dept. Income
ADMINISTRATION		
Salaries and Wages	684,608	
Fringe and Benefits	248,513	
Sub-Total Personnel	933,121	
Other Non-Personnel	148,981	
Total	1,082,102	0
CMPS COMMUNITY EVNTS		
Salaries and Wages	6,604	
Fringe and Benefits	1,664	
Sub-Total Personnel	8,268	
Other Non-Personnel	780,143	
Total	788,411	0
MARKETING		
Salaries and Wages	2,254,646	
Fringe and Benefits	818,436	
Sub-Total Personnel	3,073,082	
Other Non-Personnel	6,041,105	
Total	9,114,187	0
PUBLIC RELATIONS		
Salaries and Wages	2,374,662	
Fringe and Benefits	859,381	
Sub-Total Personnel	3,234,043	
Other Non-Personnel	154,416	
Total	3,388,459	0
TRADEMARKS LICENSING		
Salaries and Wages	160,630	
Fringe and Benefits	56,493	
Sub-Total Personnel	217,123	
Other Non-Personnel	-217,123	
Total	0	0

2023-2024 Budget
Departmental Summary: Strategic Communications

General Funds

	Expense	Dept. Income
Fund Total: General Funds		
Salaries and Wages	5,481,150	
Fringe and Benefits	1,984,487	
Sub-Total Personnel	7,465,637	
Other Non-Personnel	6,907,522	
Total	14,373,159	0

2023-2024 Budget
Departmental Summary: Student Affairs

General Funds

	Expense	Dept. Income
ADULT LEARNER SVCS		
Salaries and Wages	22,005	
Fringe and Benefits	2,289	
Sub-Total Personnel	24,294	
Other Non-Personnel	8,568	
Total	32,862	0
AVP DIVERSITY INCLSN		
Salaries and Wages	695,500	
Fringe and Benefits	234,945	
Sub-Total Personnel	930,445	
Other Non-Personnel	-6,142	
Total	924,303	0
AVP STUD RIGHT RESP		
Salaries and Wages	431,764	
Fringe and Benefits	152,844	
Sub-Total Personnel	584,608	
Other Non-Personnel	17,555	
Total	602,163	0
AVP STUDENT LIFE		
Salaries and Wages	686,064	
Fringe and Benefits	242,867	
Sub-Total Personnel	928,931	
Other Non-Personnel	2,200	
Total	931,131	0
AVP STUDENT SERVICES		
Salaries and Wages	543,564	
Fringe and Benefits	192,422	
Sub-Total Personnel	735,986	
Other Non-Personnel	5,100	
Total	741,086	0

2023-2024 Budget
Departmental Summary: Student Affairs

General Funds

	Expense	Dept. Income
CAPS		
Salaries and Wages	3,413,531	
Fringe and Benefits	1,167,403	
Sub-Total Personnel	4,580,934	
Other Non-Personnel	-866,534	
Total	3,714,400	500
CAREER DEV PLACEMENT		
Salaries and Wages	1,394,759	
Fringe and Benefits	467,104	
Sub-Total Personnel	1,861,863	
Other Non-Personnel	648,114	
Total	2,509,977	1,184,405
COLLEGIATE RECOVERY		
Salaries and Wages	58,247	
Fringe and Benefits	14,159	
Sub-Total Personnel	72,406	
Other Non-Personnel	830	
Total	73,236	26,000
COMM AND MARKETING		
Salaries and Wages	313,132	
Fringe and Benefits	94,135	
Sub-Total Personnel	407,267	
Other Non-Personnel	54,634	
Total	461,901	0
CTR SEXL GENDER DIV		
Salaries and Wages	200,012	
Fringe and Benefits	54,666	
Sub-Total Personnel	254,678	
Other Non-Personnel	-33,969	
Total	220,709	0

2023-2024 Budget
Departmental Summary: Student Affairs

General Funds

	Expense	Dept. Income
CTR SPIRIT ETHIC DEV		
Salaries and Wages	205,552	
Fringe and Benefits	70,664	
Sub-Total Personnel	276,216	
Other Non-Personnel	0	
Total	276,216	14,000
DEFAULT COST CENTER		
Salaries and Wages	-1,000,000	
Sub-Total Personnel	-1,000,000	
Total	-1,000,000	0
FINANCE OFFICE		
Salaries and Wages	114,072	
Fringe and Benefits	40,381	
Sub-Total Personnel	154,453	
Other Non-Personnel	8,000	
Total	162,453	0
FRATERN SOROR COMP		
Salaries and Wages	455,505	
Fringe and Benefits	317,159	
Sub-Total Personnel	772,664	
Total	772,664	0
FRATERN SOROR LIFE		
Salaries and Wages	762,247	
Fringe and Benefits	251,983	
Sub-Total Personnel	1,014,230	
Other Non-Personnel	191,000	
Total	1,205,230	1,072,250

2023-2024 Budget
Departmental Summary: Student Affairs

General Funds

	Expense	Dept. Income
GENDER EQUITY CENTER		
Salaries and Wages	279,922	
Fringe and Benefits	86,566	
Sub-Total Personnel	366,488	
Other Non-Personnel	-8,887	
Total	357,601	0
HUB-ROBESON OPER		
Salaries and Wages	2,777,234	
Fringe and Benefits	927,208	
Sub-Total Personnel	3,704,442	
Other Non-Personnel	424,631	
Total	4,129,073	1,666,744
HUMAN RESOURCES		
Salaries and Wages	34,401	
Fringe and Benefits	22,808	
Sub-Total Personnel	57,209	
Total	57,209	0
INFORMATION AND TECH		
Salaries and Wages	1,023,000	
Fringe and Benefits	362,142	
Sub-Total Personnel	1,385,142	
Other Non-Personnel	-66,581	
Total	1,318,561	0
OFF CAMPUS STUD SUPP		
Salaries and Wages	69,216	
Fringe and Benefits	24,502	
Sub-Total Personnel	93,718	
Other Non-Personnel	38,000	
Total	131,718	65,000

2023-2024 Budget
Departmental Summary: Student Affairs

General Funds

	Expense	Dept. Income
OSMPR		
Salaries and Wages	467,352	
Fringe and Benefits	169,443	
Sub-Total Personnel	636,795	
Other Non-Personnel	39,200	
Total	675,995	0
PARENTS PROGRAM		
Salaries and Wages	147,413	
Fringe and Benefits	45,505	
Sub-Total Personnel	192,918	
Other Non-Personnel	131,545	
Total	324,463	154,000
PAUL ROBES CULT CTR		
Salaries and Wages	652,515	
Fringe and Benefits	173,495	
Sub-Total Personnel	826,010	
Other Non-Personnel	-330,381	
Total	495,629	0
PIAZZA CENTER		
Salaries and Wages	90,000	
Fringe and Benefits	20,900	
Sub-Total Personnel	110,900	
Other Non-Personnel	45,100	
Total	156,000	156,000
RESEARCH AND ASSESS		
Salaries and Wages	299,588	
Fringe and Benefits	106,054	
Sub-Total Personnel	405,642	
Other Non-Personnel	-98,813	
Total	306,829	0

2023-2024 Budget
Departmental Summary: Student Affairs

General Funds

	Expense	Dept. Income
STUD ACTIVITIES CWC		
Salaries and Wages	22,005	
Fringe and Benefits	2,289	
Sub-Total Personnel	24,294	
Other Non-Personnel	232,936	
Total	257,230	45,000
STUD ENGAGEMENT PROG		
Salaries and Wages	419,658	
Fringe and Benefits	110,362	
Sub-Total Personnel	530,020	
Other Non-Personnel	7,030	
Total	537,050	15,921
STUD FAM CARE ADVCY		
Salaries and Wages	453,060	
Fringe and Benefits	160,383	
Sub-Total Personnel	613,443	
Other Non-Personnel	-284,700	
Total	328,743	0
STUD LIFE HELTH BSCS		
Salaries and Wages	523,879	
Fringe and Benefits	172,890	
Sub-Total Personnel	696,769	
Other Non-Personnel	71,040	
Total	767,809	230,000
STUDENT ACTIVITIES		
Salaries and Wages	791,066	
Fringe and Benefits	248,464	
Sub-Total Personnel	1,039,530	
Other Non-Personnel	132,600	
Total	1,172,130	17,000

2023-2024 Budget
Departmental Summary: Student Affairs

General Funds

	Expense	Dept. Income
STUDENT CONDUCT		
Salaries and Wages	806,151	
Fringe and Benefits	285,377	
Sub-Total Personnel	1,091,528	
Other Non-Personnel	-50,072	
Total	1,041,456	11,000
STUDENT LEGAL SVCS		
Salaries and Wages	494,496	
Fringe and Benefits	170,231	
Sub-Total Personnel	664,727	
Other Non-Personnel	-561,302	
Total	103,425	0
VP STUDENT AFFAIRS		
Salaries and Wages	2,102,916	
Fringe and Benefits	601,135	
Sub-Total Personnel	2,704,051	
Other Non-Personnel	-437,041	
Total	2,267,010	0
Fund Total: General Funds		
Salaries and Wages	19,749,826	
Fringe and Benefits	6,992,775	
Sub-Total Personnel	26,742,601	
Other Non-Personnel	-686,339	
Total	26,056,262	4,657,820

2023-2024 Budget
Departmental Summary: University - Central Admin

General Funds

	Expense	Dept. Income
APPROPRIATION		
Other Non-Personnel	258,577,491	
Total	258,577,491	313,653,200
CENTRAL FEES ALLOC		
Other Non-Personnel	66,052,527	
Total	66,052,527	0
EMPLOYEE BENEFITS		
Salaries and Wages	1,000,000	
Fringe and Benefits	336,634,898	
Sub-Total Personnel	337,634,898	
Other Non-Personnel	-337,634,898	
Total	0	0
FACILITIES AND ADMIN		
Other Non-Personnel	0	
Total	0	116,300,408
FRINGE BILLING		
Fringe and Benefits	-683,725,593	
Sub-Total Personnel	-683,725,593	
Other Non-Personnel	683,725,593	
Total	0	0
GRANT-IN-AID		
Other Non-Personnel	84,382,460	
Total	84,382,460	0
OTHER NON-REGULAR		
Other Non-Personnel	14,820,000	
Total	14,820,000	0

2023-2024 Budget
Departmental Summary: University - Central Admin

General Funds

	Expense	Dept. Income
RETIREMENT		
Fringe and Benefits	206,556,300	
Sub-Total Personnel	206,556,300	
Other Non-Personnel	-206,556,300	
Total	0	0
SOCIAL SECURITY		
Fringe and Benefits	131,918,623	
Sub-Total Personnel	131,918,623	
Other Non-Personnel	-131,918,623	
Total	0	0
STUDENT TUITION FEES		
Other Non-Personnel	-220,247,693	
Total	-220,247,693	2,083,005,670
TREASURY		
Other Non-Personnel	77,919,066	
Total	77,919,066	109,870,840
TUIT AND FEE WAIVERS		
Other Non-Personnel	37,438,827	
Total	37,438,827	0
UNIVERSITY INSURANCE		
Other Non-Personnel	31,500,800	
Total	31,500,800	0
Fund Total: General Funds		
Salaries and Wages	1,000,000	
Fringe and Benefits	-8,615,772	
Sub-Total Personnel	-7,615,772	
Other Non-Personnel	358,059,250	
Total	350,443,478	2,622,830,118

2023-2024 Budget
Departmental Summary: University Contingency

General Funds

	Expense	Dept. Income
BDGT MODEL ALLOC		
Other Non-Personnel	74,200,000	
Total	74,200,000	0
DEFAULT COST CENTER		
Salaries and Wages	23,476,248	
Fringe and Benefits	8,557,446	
Sub-Total Personnel	32,033,694	
Other Non-Personnel	14,955,502	
Total	46,989,196	0
UNIV CONTINGENCY		
Other Non-Personnel	42,475,965	
Total	42,475,965	0
Fund Total: General Funds		
Salaries and Wages	23,476,248	
Fringe and Benefits	8,557,446	
Sub-Total Personnel	32,033,694	
Other Non-Personnel	131,631,467	
Total	163,665,161	0

2023-2024 Budget
Departmental Summary: University Health Services

General Funds

	Expense	Dept. Income
ADMINISTRATION		
Salaries and Wages	460,469	
Fringe and Benefits	138,055	
Sub-Total Personnel	598,524	
Other Non-Personnel	190,140	
Total	788,664	0
ANCILLARY SERVICES		
Salaries and Wages	1,720,257	
Fringe and Benefits	597,435	
Sub-Total Personnel	2,317,692	
Other Non-Personnel	15,611,633	
Total	17,929,325	18,618,521
BUSINESS OFFICE		
Salaries and Wages	372,388	
Fringe and Benefits	131,825	
Sub-Total Personnel	504,213	
Other Non-Personnel	10,100	
Total	514,313	0
COMMUNITY HEALTH		
Salaries and Wages	251,433	
Fringe and Benefits	65,332	
Sub-Total Personnel	316,765	
Other Non-Personnel	-339,743	
Total	-22,978	0
DEFAULT COST CENTER		
Salaries and Wages	-202,382	
Fringe and Benefits	201,146	
Sub-Total Personnel	-1,236	
Other Non-Personnel	-1,849,850	
Total	-1,851,086	0

2023-2024 Budget
Departmental Summary: University Health Services

General Funds

	Expense	Dept. Income
EMS		
Salaries and Wages	546,088	
Fringe and Benefits	120,815	
Sub-Total Personnel	666,903	
Other Non-Personnel	398,881	
Total	1,065,784	1,381,000
HEALTH INFORMATION		
Salaries and Wages	378,078	
Fringe and Benefits	110,255	
Sub-Total Personnel	488,333	
Other Non-Personnel	-51,976	
Total	436,357	3,000
PATIENT CARE SVCS		
Salaries and Wages	5,626,150	
Fringe and Benefits	1,925,441	
Sub-Total Personnel	7,551,591	
Other Non-Personnel	1,046,210	
Total	8,597,801	5,365,000
STUDENT HEALTH INS		
Salaries and Wages	269,824	
Fringe and Benefits	101,891	
Sub-Total Personnel	371,715	
Other Non-Personnel	136,050	
Total	507,765	560,000
UHS OPERATIONS		
Salaries and Wages	1,010,544	
Fringe and Benefits	377,733	
Sub-Total Personnel	1,388,277	
Other Non-Personnel	180,110	
Total	1,568,387	0

2023-2024 Budget
Departmental Summary: University Health Services

General Funds

	Expense	Dept. Income
Fund Total: General Funds		
Salaries and Wages	10,432,849	
Fringe and Benefits	3,769,928	
Sub-Total Personnel	14,202,777	
Other Non-Personnel	15,331,555	
Total	29,534,332	25,927,521

2023-2024 Budget
Departmental Summary: University Police

General Funds

	Expense	Dept. Income
AUXILLARY POLICE		
Other Non-Personnel	71,250	
Total	71,250	0
CHIEF OF POLICE		
Salaries and Wages	1,013,357	
Fringe and Benefits	367,848	
Sub-Total Personnel	1,381,205	
Other Non-Personnel	1,943,445	
Total	3,324,650	0
COMPLIANCE MANAGEMNT		
Salaries and Wages	334,949	
Fringe and Benefits	121,587	
Sub-Total Personnel	456,536	
Other Non-Personnel	25,150	
Total	481,686	0
EAST REGION		
Salaries and Wages	5,041,868	
Fringe and Benefits	1,830,199	
Sub-Total Personnel	6,872,067	
Total	6,872,067	0
EMERGENCY MANAGEMENT		
Salaries and Wages	922,523	
Fringe and Benefits	334,876	
Sub-Total Personnel	1,257,399	
Other Non-Personnel	500,214	
Total	1,757,613	0

2023-2024 Budget
Departmental Summary: University Police

General Funds

	Expense	Dept. Income
PHYSICAL SECURITY		
Salaries and Wages	717,198	
Fringe and Benefits	253,083	
Sub-Total Personnel	970,281	
Other Non-Personnel	425,208	
Total	1,395,489	0
THREAT ASSESSMENT		
Salaries and Wages	100,764	
Fringe and Benefits	36,718	
Sub-Total Personnel	137,482	
Other Non-Personnel	32,703	
Total	170,185	0
UNIVERSITY PARK		
Salaries and Wages	3,702,896	
Fringe and Benefits	1,344,150	
Sub-Total Personnel	5,047,046	
Other Non-Personnel	18,250	
Total	5,065,296	0
UNIVERSITY POLICE IT		
Other Non-Personnel	974,597	
Total	974,597	0
UPPS ASSOCIATE VP		
Salaries and Wages	1,303,850	
Fringe and Benefits	346,232	
Sub-Total Personnel	1,650,082	
Other Non-Personnel	357,320	
Total	2,007,402	0

2023-2024 Budget
Departmental Summary: University Police

General Funds

	Expense	Dept. Income
WEST REGION		
Salaries and Wages	4,498,786	
Fringe and Benefits	1,633,059	
Sub-Total Personnel	6,131,845	
Total	6,131,845	0
Fund Total: General Funds		
Salaries and Wages	17,636,191	
Fringe and Benefits	6,267,752	
Sub-Total Personnel	23,903,943	
Other Non-Personnel	4,348,137	
Total	28,252,080	0

2023-2024 Budget
Departmental Summary: WPSU FM

General Funds

	Expense	Dept. Income
BROADCASTING ENGRNG		
Other Non-Personnel	11,254	
Total	11,254	32,000
MEMBERSHIP DEV		
Other Non-Personnel	10,753	
Total	10,753	0
PRODUCTION		
Other Non-Personnel	7,058	
Total	7,058	0
PROG INFO PROMOTION		
Other Non-Personnel	2,175	
Total	2,175	0
UNDRRTNG GRNT SLCTN		
Other Non-Personnel	761	
Total	761	0
Fund Total: General Funds		
Other Non-Personnel	32,000	
Total	32,000	32,000

2023-2024 Budget
Departmental Summary: WPSU TV

General Funds

	Expense	Dept. Income
BROADCASTING ENGRNG		
Other Non-Personnel	144,511	
Total	144,511	7,500
MANAGEMENT GENERAL		
Salaries and Wages	2,694,019	
Fringe and Benefits	1,001,902	
Sub-Total Personnel	3,695,921	
Other Non-Personnel	453,702	
Total	4,149,623	104,239
MEMBERSHIP DEV		
Salaries and Wages	5,800	
Sub-Total Personnel	5,800	
Other Non-Personnel	138,759	
Total	144,559	76,750
PRODUCTION		
Salaries and Wages	421,445	
Fringe and Benefits	129,149	
Sub-Total Personnel	550,593	
Other Non-Personnel	167,089	
Total	717,683	1,035,000
PROG INFO PROMOTION		
Other Non-Personnel	21,220	
Total	21,220	0
PROGRAMMING		
Other Non-Personnel	0	
Total	0	3,000
UNDERRTNG GRNT SLCTN		
Other Non-Personnel	8,196	
Total	8,196	0

2023-2024 Budget
Departmental Summary: WPSU TV

General Funds

	Expense	Dept. Income
WPSU-TV DEFAULT CC		
Salaries and Wages	-195,117	
Fringe and Benefits	-68,264	
Sub-Total Personnel	-263,382	
Total	-263,382	0
Fund Total: General Funds		
Salaries and Wages	2,926,146	
Fringe and Benefits	1,062,787	
Sub-Total Personnel	3,988,933	
Other Non-Personnel	933,476	
Total	4,922,409	1,226,489

2023-2024 Budget
Total - Administrative Support Units

FUND TOTAL

	Expense	Dept. Income
General Funds		
Salaries and Wages	259,721,744	
Fringe and Benefits	82,386,581	
Sub-Total Personnel	342,108,325	
Other Non-Personnel	739,559,513	
Total	1,081,667,838	2,682,764,209

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
- ◆ VP Commonwealth Campuses
- ◆ Wilkes-Barre
- ◆ York

2023-2024 Budget
Departmental Summary: Abington

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	1,490,320	
Fringe and Benefits	433,169	
Sub-Total Personnel	1,923,489	
Other Non-Personnel	241,514	
Total	2,165,003	0
ATHLETICS		
Salaries and Wages	731,151	
Fringe and Benefits	221,842	
Sub-Total Personnel	952,993	
Other Non-Personnel	655,960	
Total	1,608,953	0
BUSINESS SERV OFFICE		
Salaries and Wages	799,117	
Fringe and Benefits	276,604	
Sub-Total Personnel	1,075,721	
Other Non-Personnel	221,359	
Total	1,297,080	0
CAMPUS ADMIN		
Salaries and Wages	849,602	
Fringe and Benefits	313,398	
Sub-Total Personnel	1,163,000	
Other Non-Personnel	161,000	
Total	1,324,000	0
CAMPUS OPP		
Salaries and Wages	1,865,952	
Fringe and Benefits	660,548	
Sub-Total Personnel	2,526,500	
Other Non-Personnel	1,154,500	
Total	3,681,000	347,168

2023-2024 Budget
Departmental Summary: Abington

General Funds

	Expense	Dept. Income
COMENCMNT ACTIVITIES		
Other Non-Personnel	80,000	
Total	80,000	0
DEFAULT COST CENTER		
Salaries and Wages	-389,869	
Fringe and Benefits	281,823	
Sub-Total Personnel	-108,046	
Total	-108,046	0
DEVELOPMENT OFFICE		
Salaries and Wages	126,712	
Fringe and Benefits	38,091	
Sub-Total Personnel	164,803	
Other Non-Personnel	49,160	
Total	213,963	0
DIV ARTS AND HUMNTES		
Salaries and Wages	4,666,681	
Fringe and Benefits	1,428,929	
Sub-Total Personnel	6,095,610	
Other Non-Personnel	128,300	
Total	6,223,910	25,000
DIV ENGR AND SCI		
Salaries and Wages	4,664,692	
Fringe and Benefits	1,511,673	
Sub-Total Personnel	6,176,365	
Other Non-Personnel	63,037	
Total	6,239,402	0

2023-2024 Budget
Departmental Summary: Abington

General Funds

	Expense	Dept. Income
DIV OF BUSINESS		
Salaries and Wages	2,150,519	
Fringe and Benefits	690,788	
Sub-Total Personnel	2,841,307	
Other Non-Personnel	-55,714	
Total	2,785,593	0
DIV OF IST		
Salaries and Wages	972,564	
Fringe and Benefits	310,757	
Sub-Total Personnel	1,283,321	
Other Non-Personnel	-120,406	
Total	1,162,915	0
DIV OF SOCIAL SCI		
Salaries and Wages	3,707,277	
Fringe and Benefits	1,218,782	
Sub-Total Personnel	4,926,059	
Other Non-Personnel	31,279	
Total	4,957,338	0
ENROLLMENT MGMT		
Salaries and Wages	556,384	
Fringe and Benefits	196,500	
Sub-Total Personnel	752,884	
Other Non-Personnel	99,087	
Total	851,971	0
FINANCE OFFICE		
Salaries and Wages	204,012	
Fringe and Benefits	72,369	
Sub-Total Personnel	276,381	
Other Non-Personnel	5,461	
Total	281,842	0

2023-2024 Budget
Departmental Summary: Abington

General Funds

	Expense	Dept. Income
INFORMATION TECH		
Salaries and Wages	956,651	
Fringe and Benefits	290,523	
Sub-Total Personnel	1,247,174	
Other Non-Personnel	815,466	
Total	2,062,640	0
INVENT PS CNTR		
Salaries and Wages	18,500	
Fringe and Benefits	3,574	
Sub-Total Personnel	22,074	
Other Non-Personnel	2,500	
Total	24,574	0
OFF ALUMNI RELATIONS		
Other Non-Personnel	13,440	
Total	13,440	0
OFF CAREER SERVICES		
Salaries and Wages	408,572	
Fringe and Benefits	143,937	
Sub-Total Personnel	552,509	
Other Non-Personnel	5,900	
Total	558,409	0
OFF CONSEL PSYCH SRV		
Salaries and Wages	138,694	
Fringe and Benefits	49,544	
Sub-Total Personnel	188,238	
Other Non-Personnel	-49,498	
Total	138,740	0

2023-2024 Budget
Departmental Summary: Abington

General Funds

	Expense	Dept. Income
OFF DISABILITY SERVS		
Salaries and Wages	55,500	
Fringe and Benefits	19,647	
Sub-Total Personnel	75,147	
Other Non-Personnel	73,000	
Total	148,147	0
OFF GLOBAL PROGRAMS		
Salaries and Wages	120,912	
Fringe and Benefits	35,265	
Sub-Total Personnel	156,177	
Other Non-Personnel	-58,060	
Total	98,117	0
OFF HEALTH SERVICES		
Salaries and Wages	57,125	
Fringe and Benefits	20,223	
Sub-Total Personnel	77,348	
Other Non-Personnel	4,635	
Total	81,983	0
OFF HUMAN RESOURCE		
Salaries and Wages	128,470	
Fringe and Benefits	45,479	
Sub-Total Personnel	173,949	
Other Non-Personnel	1,000	
Total	174,949	0
OFF IM SPRTS AND REC		
Salaries and Wages	4,100	
Fringe and Benefits	290	
Sub-Total Personnel	4,390	
Other Non-Personnel	1,200	
Total	5,590	0

2023-2024 Budget
Departmental Summary: Abington

General Funds

	Expense	Dept. Income
OFF INST EFT FAC DEV		
Salaries and Wages	188,191	
Fringe and Benefits	53,761	
Sub-Total Personnel	241,952	
Other Non-Personnel	25,250	
Total	267,202	0
OFF LEARN AND TUTOR		
Salaries and Wages	73,560	
Fringe and Benefits	295	
Sub-Total Personnel	73,855	
Other Non-Personnel	3,500	
Total	77,355	0
OFF OF STUDENT AID		
Salaries and Wages	242,232	
Fringe and Benefits	85,751	
Sub-Total Personnel	327,983	
Other Non-Personnel	10,490	
Total	338,473	0
OFF OF THE REGISTRAR		
Salaries and Wages	232,692	
Fringe and Benefits	82,373	
Sub-Total Personnel	315,065	
Other Non-Personnel	8,000	
Total	323,065	0
OFF STUDENT PROGRAMS		
Salaries and Wages	298,638	
Fringe and Benefits	47,747	
Sub-Total Personnel	346,385	
Other Non-Personnel	-318,284	
Total	28,101	0

2023-2024 Budget
Departmental Summary: Abington

General Funds

	Expense	Dept. Income
OFFICE OF ADVISING		
Salaries and Wages	539,380	
Fringe and Benefits	186,518	
Sub-Total Personnel	725,898	
Other Non-Personnel	-5,000	
Total	720,898	0
OUTRCH AND CONT EDU		
Salaries and Wages	401,213	
Fringe and Benefits	109,922	
Sub-Total Personnel	511,135	
Other Non-Personnel	244,427	
Total	755,562	534,761
RESCH AND INNOVATION		
Salaries and Wages	2,500	
Fringe and Benefits	885	
Sub-Total Personnel	3,385	
Other Non-Personnel	18,080	
Total	21,465	0
STRAT COMM OFFICE		
Salaries and Wages	498,596	
Fringe and Benefits	207,018	
Sub-Total Personnel	705,614	
Other Non-Personnel	141,375	
Total	846,989	0
STUDENT SERVICES		
Salaries and Wages	657,976	
Fringe and Benefits	221,999	
Sub-Total Personnel	879,975	
Other Non-Personnel	50,660	
Total	930,635	0

2023-2024 Budget
Departmental Summary: Abington

General Funds

	Expense	Dept. Income
TESTING SERVICES		
Salaries and Wages	22,560	
Fringe and Benefits	1,805	
Sub-Total Personnel	24,365	
Other Non-Personnel	1,800	
Total	26,165	0
Fund Total: General Funds		
Salaries and Wages	27,441,176	
Fringe and Benefits	9,261,829	
Sub-Total Personnel	36,703,005	
Other Non-Personnel	3,704,418	
Total	40,407,423	906,929

2023-2024 Budget
Departmental Summary: Altoona

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	2,233,833	
Fringe and Benefits	793,298	
Sub-Total Personnel	3,027,131	
Other Non-Personnel	114,734	
Total	3,141,865	0
ARTS AND HUMANITIES		
Salaries and Wages	4,025,936	
Fringe and Benefits	1,316,640	
Sub-Total Personnel	5,342,576	
Other Non-Personnel	92,530	
Total	5,435,106	2,350
ATHLETICS		
Salaries and Wages	782,030	
Fringe and Benefits	257,521	
Sub-Total Personnel	1,039,551	
Other Non-Personnel	318,850	
Total	1,358,401	28,240
BUSINESS SERV OFFICE		
Salaries and Wages	151,630	
Fringe and Benefits	55,041	
Sub-Total Personnel	206,671	
Other Non-Personnel	25,800	
Total	232,471	0
CAMPUS ADMIN		
Salaries and Wages	-344,549	
Fringe and Benefits	-125,072	
Sub-Total Personnel	-469,621	
Other Non-Personnel	22,567	
Total	-447,054	0

2023-2024 Budget
Departmental Summary: Altoona

General Funds

	Expense	Dept. Income
CAMPUS OPP		
Salaries and Wages	2,617,211	
Fringe and Benefits	944,387	
Sub-Total Personnel	3,561,598	
Other Non-Personnel	1,307,640	
Total	4,869,238	233,100
DEFAULT COST CENTER		
Salaries and Wages	226,236	
Fringe and Benefits	79,810	
Sub-Total Personnel	306,046	
Other Non-Personnel	143,301	
Total	449,347	0
DEVELOPMENT OFFICE		
Salaries and Wages	107,355	
Fringe and Benefits	39,652	
Sub-Total Personnel	147,007	
Other Non-Personnel	107,500	
Total	254,507	0
DIV BUS ENGR IST		
Salaries and Wages	4,609,353	
Fringe and Benefits	1,656,645	
Sub-Total Personnel	6,265,998	
Other Non-Personnel	131,883	
Total	6,397,881	0
EDU HUMDEV SOC SCI		
Salaries and Wages	3,534,954	
Fringe and Benefits	1,234,493	
Sub-Total Personnel	4,769,447	
Other Non-Personnel	324,827	
Total	5,094,274	256,960

2023-2024 Budget
Departmental Summary: Altoona

General Funds

	Expense	Dept. Income
ENROLLMENT MGMT		
Salaries and Wages	405,616	
Fringe and Benefits	147,238	
Sub-Total Personnel	552,854	
Other Non-Personnel	116,719	
Total	669,573	0
FINANCE OFFICE		
Salaries and Wages	154,689	
Fringe and Benefits	56,152	
Sub-Total Personnel	210,841	
Other Non-Personnel	3,500	
Total	214,341	0
INFORMATION TECH		
Salaries and Wages	795,894	
Fringe and Benefits	267,172	
Sub-Total Personnel	1,063,066	
Other Non-Personnel	529,686	
Total	1,592,752	100
MATH AND NATURAL SCI		
Salaries and Wages	4,690,392	
Fringe and Benefits	1,676,861	
Sub-Total Personnel	6,367,253	
Other Non-Personnel	165,770	
Total	6,533,023	0
OFF ALUMNI RELATIONS		
Other Non-Personnel	3,000	
Total	3,000	0

2023-2024 Budget
Departmental Summary: Altoona

General Funds

	Expense	Dept. Income
OFF CAREER SERVICES		
Salaries and Wages	104,832	
Fringe and Benefits	38,054	
Sub-Total Personnel	142,886	
Other Non-Personnel	2,450	
Total	145,336	0
OFF HEALTH SERVICES		
Salaries and Wages	701,248	
Fringe and Benefits	241,819	
Sub-Total Personnel	943,067	
Other Non-Personnel	75,724	
Total	1,018,791	210,000
OFF HUMAN RESOURCES		
Salaries and Wages	114,562	
Fringe and Benefits	41,586	
Sub-Total Personnel	156,148	
Other Non-Personnel	2,500	
Total	158,648	0
OFF LEARN AND TUTOR		
Salaries and Wages	72,078	
Fringe and Benefits	12,649	
Sub-Total Personnel	84,727	
Other Non-Personnel	850	
Total	85,577	0
OFF OF STUDENT AID		
Salaries and Wages	170,508	
Fringe and Benefits	61,517	
Sub-Total Personnel	232,025	
Other Non-Personnel	1,150	
Total	233,175	0

2023-2024 Budget
Departmental Summary: Altoona

General Funds

	Expense	Dept. Income
OFF STUDENT PROGRAMS		
Salaries and Wages	93,577	
Fringe and Benefits	33,969	
Sub-Total Personnel	127,546	
Other Non-Personnel	4,000	
Total	131,546	0
OFFICE OF ADVISING		
Salaries and Wages	499,156	
Fringe and Benefits	178,362	
Sub-Total Personnel	677,518	
Other Non-Personnel	-9,290	
Total	668,228	0
OUTRCH AND CONT EDU		
Salaries and Wages	141,892	
Fringe and Benefits	47,207	
Sub-Total Personnel	189,099	
Other Non-Personnel	6,975	
Total	196,074	12,440
RESERCH INNOVATION		
Salaries and Wages	189,761	
Fringe and Benefits	59,293	
Sub-Total Personnel	249,054	
Other Non-Personnel	70,000	
Total	319,054	0
STRAT COMM OFFICE		
Salaries and Wages	232,376	
Fringe and Benefits	84,352	
Sub-Total Personnel	316,728	
Other Non-Personnel	13,000	
Total	329,728	0

2023-2024 Budget
Departmental Summary: Altoona

General Funds

	Expense	Dept. Income
STUDENT SERVICES		
Salaries and Wages	429,350	
Fringe and Benefits	132,990	
Sub-Total Personnel	562,340	
Other Non-Personnel	-152,475	
Total	409,865	2,000
 Fund Total: General Funds		
Salaries and Wages	26,739,920	
Fringe and Benefits	9,331,636	
Sub-Total Personnel	36,071,556	
Other Non-Personnel	3,423,191	
Total	39,494,747	745,190

2023-2024 Budget
Departmental Summary: Beaver

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	402,176	
Fringe and Benefits	131,656	
Sub-Total Personnel	533,832	
Other Non-Personnel	69,858	
Total	603,690	-27,945
ADVISING		
Salaries and Wages	72,612	
Fringe and Benefits	24,225	
Sub-Total Personnel	96,837	
Other Non-Personnel	-4,600	
Total	92,237	0
ALUMNI RELATIONS		
Other Non-Personnel	1,000	
Total	1,000	0
ARTS HUMANITIES DIV		
Salaries and Wages	298,692	
Fringe and Benefits	79,844	
Sub-Total Personnel	378,536	
Other Non-Personnel	16,785	
Total	395,321	2,000
ATHLETICS		
Salaries and Wages	223,988	
Fringe and Benefits	66,605	
Sub-Total Personnel	290,593	
Other Non-Personnel	217,500	
Total	508,093	4,500

2023-2024 Budget
Departmental Summary: Beaver

General Funds

	Expense	Dept. Income
BUSINESS DIVISION		
Salaries and Wages	744,632	
Fringe and Benefits	261,354	
Sub-Total Personnel	1,005,986	
Other Non-Personnel	-67,279	
Total	938,707	0
BUSINESS SERVICES		
Salaries and Wages	28,786	
Fringe and Benefits	6,650	
Sub-Total Personnel	35,436	
Other Non-Personnel	120,498	
Total	155,934	0
CAMPUS ADMIN		
Salaries and Wages	53,940	
Fringe and Benefits	19,094	
Sub-Total Personnel	73,034	
Other Non-Personnel	31,068	
Total	104,102	-4,019
CAMPUS OPS AND PLANT		
Salaries and Wages	617,673	
Fringe and Benefits	216,384	
Sub-Total Personnel	834,057	
Other Non-Personnel	250,238	
Total	1,084,295	52,806
CAREER SERVICES		
Salaries and Wages	60,816	
Fringe and Benefits	21,529	
Sub-Total Personnel	82,345	
Other Non-Personnel	3,252	
Total	85,597	0

2023-2024 Budget
Departmental Summary: Beaver

General Funds

	Expense	Dept. Income
COUNSELING PSYCH SRV		
Salaries and Wages	44,097	
Fringe and Benefits	15,611	
Sub-Total Personnel	59,708	
Other Non-Personnel	-28,056	
Total	31,652	9,809
DEFAULT COST CENTER		
Salaries and Wages	159,589	
Fringe and Benefits	107,775	
Sub-Total Personnel	267,364	
Other Non-Personnel	7,725	
Total	275,089	0
DEVELOPMENT		
Salaries and Wages	2,500	
Fringe and Benefits	885	
Sub-Total Personnel	3,385	
Other Non-Personnel	3,600	
Total	6,985	0
DISABILITY SERVICES		
Salaries and Wages	23,045	
Fringe and Benefits	8,158	
Sub-Total Personnel	31,203	
Other Non-Personnel	1,740	
Total	32,943	0
ENGINEERING DIVISION		
Salaries and Wages	190,224	
Fringe and Benefits	63,038	
Sub-Total Personnel	253,262	
Other Non-Personnel	4,750	
Total	258,012	0

2023-2024 Budget
Departmental Summary: Beaver

General Funds

	Expense	Dept. Income
ENGLISH DIVISION		
Salaries and Wages	180,060	
Fringe and Benefits	55,242	
Sub-Total Personnel	235,302	
Other Non-Personnel	2,200	
Total	237,502	0
ENROLLMENT MGMT		
Salaries and Wages	280,704	
Fringe and Benefits	97,079	
Sub-Total Personnel	377,783	
Other Non-Personnel	68,550	
Total	446,333	7,000
FINANCE OFFICE		
Salaries and Wages	86,610	
Fringe and Benefits	30,660	
Sub-Total Personnel	117,270	
Other Non-Personnel	1,000	
Total	118,270	0
HEALTH SERVICES		
Salaries and Wages	56,548	
Fringe and Benefits	20,018	
Sub-Total Personnel	76,566	
Other Non-Personnel	9,700	
Total	86,266	0
HHD DIVISION		
Salaries and Wages	176,304	
Fringe and Benefits	60,193	
Sub-Total Personnel	236,497	
Other Non-Personnel	1,300	
Total	237,797	0

2023-2024 Budget
Departmental Summary: Beaver

General Funds

	Expense	Dept. Income
HUMAN RESOURCES		
Salaries and Wages	24,649	
Fringe and Benefits	8,726	
Sub-Total Personnel	33,375	
Other Non-Personnel	4,500	
Total	37,875	0
INFORMATION TECH		
Salaries and Wages	172,360	
Fringe and Benefits	50,959	
Sub-Total Personnel	223,319	
Other Non-Personnel	63,800	
Total	287,119	-31,692
IST DIVISION		
Salaries and Wages	372,117	
Fringe and Benefits	131,729	
Sub-Total Personnel	503,846	
Other Non-Personnel	3,045	
Total	506,891	1,350
LEARN AND TUTOR CTR		
Salaries and Wages	44,567	
Fringe and Benefits	12,423	
Sub-Total Personnel	56,990	
Other Non-Personnel	1,240	
Total	58,230	0
MATHEMATICS DIVISION		
Salaries and Wages	276,540	
Fringe and Benefits	94,936	
Sub-Total Personnel	371,476	
Other Non-Personnel	5,000	
Total	376,476	0

2023-2024 Budget
Departmental Summary: Beaver

General Funds

	Expense	Dept. Income
OFF OF STUDENT AID		
Salaries and Wages	54,036	
Fringe and Benefits	19,129	
Sub-Total Personnel	73,165	
Other Non-Personnel	31,500	
Total	104,665	0
OUTREACH AND CE		
Salaries and Wages	211,322	
Fringe and Benefits	55,429	
Sub-Total Personnel	266,751	
Other Non-Personnel	108,168	
Total	374,919	375,644
REGISTRAR		
Salaries and Wages	93,360	
Fringe and Benefits	33,049	
Sub-Total Personnel	126,409	
Other Non-Personnel	-586	
Total	125,823	41,297
SCIENCE DIVISION		
Salaries and Wages	793,924	
Fringe and Benefits	271,795	
Sub-Total Personnel	1,065,719	
Other Non-Personnel	55,023	
Total	1,120,742	90,353
SOCIAL SCIENCES DIV		
Salaries and Wages	390,126	
Fringe and Benefits	127,152	
Sub-Total Personnel	517,278	
Other Non-Personnel	19,900	
Total	537,178	0

2023-2024 Budget
Departmental Summary: Beaver

General Funds

	Expense	Dept. Income
STRATEGIC COMM		
Salaries and Wages	57,736	
Fringe and Benefits	19,809	
Sub-Total Personnel	77,545	
Other Non-Personnel	16,501	
Total	94,046	0
STUDENT PROGRAMS		
Salaries and Wages	132,579	
Fringe and Benefits	36,351	
Sub-Total Personnel	168,930	
Other Non-Personnel	-44,363	
Total	124,567	37,091
STUDENT SERVICES		
Salaries and Wages	180,932	
Fringe and Benefits	62,264	
Sub-Total Personnel	243,196	
Other Non-Personnel	8,765	
Total	251,961	8,540
Fund Total: General Funds		
Salaries and Wages	6,507,244	
Fringe and Benefits	2,209,751	
Sub-Total Personnel	8,716,995	
Other Non-Personnel	983,322	
Total	9,700,317	566,734

2023-2024 Budget
Departmental Summary: Berks

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	1,553,276	
Fringe and Benefits	432,097	
Sub-Total Personnel	1,985,373	
Other Non-Personnel	109,043	
Total	2,094,416	0
ATHLETICS		
Salaries and Wages	400,229	
Fringe and Benefits	164,140	
Sub-Total Personnel	564,369	
Other Non-Personnel	445,000	
Total	1,009,369	0
BUSINESS SERV OFFICE		
Salaries and Wages	119,000	
Fringe and Benefits	43,197	
Sub-Total Personnel	162,197	
Other Non-Personnel	31,523	
Total	193,720	0
CAMPUS ADMIN		
Salaries and Wages	68,760	
Fringe and Benefits	24,341	
Sub-Total Personnel	93,101	
Other Non-Personnel	240,086	
Total	333,187	0
CAMPUS OPP		
Salaries and Wages	1,735,769	
Fringe and Benefits	554,256	
Sub-Total Personnel	2,290,025	
Other Non-Personnel	979,101	
Total	3,269,125	0

2023-2024 Budget
Departmental Summary: Berks

General Funds

	Expense	Dept. Income
DEFAULT COST CENTER		
Salaries and Wages	1,081,046	
Fringe and Benefits	369,819	
Sub-Total Personnel	1,450,865	
Other Non-Personnel	-588,512	
Total	862,353	0
DEVELOPMENT OFFICE		
Salaries and Wages	9,897	
Sub-Total Personnel	9,897	
Other Non-Personnel	22,093	
Total	31,990	110
DIV ENGR - BUS CMP		
Salaries and Wages	3,939,812	
Fringe and Benefits	1,120,477	
Sub-Total Personnel	5,060,289	
Other Non-Personnel	55,116	
Total	5,115,405	0
DIV MATH NATUL SCI		
Salaries and Wages	3,210,120	
Fringe and Benefits	1,703,630	
Sub-Total Personnel	4,913,750	
Other Non-Personnel	165,811	
Total	5,079,561	0
ENROLLMENT MGMT		
Salaries and Wages	357,712	
Fringe and Benefits	125,854	
Sub-Total Personnel	483,566	
Other Non-Personnel	55,200	
Total	538,766	0

2023-2024 Budget
Departmental Summary: Berks

General Funds

	Expense	Dept. Income
FINANCE OFFICE		
Salaries and Wages	94,188	
Fringe and Benefits	33,343	
Sub-Total Personnel	127,531	
Other Non-Personnel	3,500	
Total	131,031	0
HUMN-ARTS SOC SCI		
Salaries and Wages	3,905,939	
Fringe and Benefits	1,296,218	
Sub-Total Personnel	5,202,158	
Other Non-Personnel	84,915	
Total	5,287,073	0
INFORMATION TECH		
Salaries and Wages	542,320	
Fringe and Benefits	60,736	
Sub-Total Personnel	603,056	
Other Non-Personnel	145,950	
Total	749,006	0
OFF CAREER SERVICES		
Salaries and Wages	152,687	
Fringe and Benefits	47,051	
Sub-Total Personnel	199,739	
Other Non-Personnel	19,000	
Total	218,739	12,000
OFF CONSEL PSYCH SRV		
Salaries and Wages	54,230	
Sub-Total Personnel	54,230	
Other Non-Personnel	-32,647	
Total	21,583	1,800

2023-2024 Budget
Departmental Summary: Berks

General Funds

	Expense	Dept. Income
OFF DISABILITY SERVS		
Salaries and Wages	56,000	
Fringe and Benefits	19,824	
Sub-Total Personnel	75,824	
Other Non-Personnel	1,255	
Total	77,079	0
OFF HEALTH SERVICES		
Salaries and Wages	104,517	
Fringe and Benefits	36,999	
Sub-Total Personnel	141,516	
Other Non-Personnel	22,204	
Total	163,720	0
OFF HUMAN RESOURCES		
Salaries and Wages	72,840	
Fringe and Benefits	25,785	
Sub-Total Personnel	98,626	
Other Non-Personnel	7,850	
Total	106,476	0
OFF LEARN AND TUTOR		
Salaries and Wages	125,741	
Fringe and Benefits	41,050	
Sub-Total Personnel	166,791	
Total	166,791	0
OFF OF STUDENT AID		
Salaries and Wages	43,008	
Fringe and Benefits	15,225	
Sub-Total Personnel	58,233	
Other Non-Personnel	2,200	
Total	60,433	0

2023-2024 Budget
Departmental Summary: Berks

General Funds

	Expense	Dept. Income
OFF OF THE REGISTRAR		
Salaries and Wages	146,964	
Fringe and Benefits	52,025	
Sub-Total Personnel	198,989	
Total	198,989	0
OFF STUDENT PROGRAMS		
Salaries and Wages	345,012	
Fringe and Benefits	120,784	
Sub-Total Personnel	465,796	
Other Non-Personnel	38,500	
Total	504,296	0
OFFICE OF ADVISING		
Salaries and Wages	340,176	
Fringe and Benefits	111,737	
Sub-Total Personnel	451,913	
Other Non-Personnel	8,685	
Total	460,598	0
OUTRCH CONT EDU		
Salaries and Wages	204,726	
Fringe and Benefits	4,744	
Sub-Total Personnel	209,470	
Other Non-Personnel	420,443	
Total	629,914	629,914
STRAT COMM OFFICE		
Salaries and Wages	253,344	
Fringe and Benefits	89,834	
Sub-Total Personnel	343,178	
Other Non-Personnel	199,000	
Total	542,178	0

2023-2024 Budget
Departmental Summary: Berks

General Funds

	Expense	Dept. Income
STUDENT SERVICES		
Salaries and Wages	267,300	
Fringe and Benefits	94,357	
Sub-Total Personnel	361,656	
Other Non-Personnel	91,255	
Total	452,911	0
Fund Total: General Funds		
Salaries and Wages	19,184,612	
Fringe and Benefits	6,587,524	
Sub-Total Personnel	25,772,136	
Other Non-Personnel	2,526,570	
Total	28,298,706	643,824

2023-2024 Budget
Departmental Summary: Brandywine

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	684,351	
Fringe and Benefits	229,328	
Sub-Total Personnel	913,679	
Other Non-Personnel	71,549	
Total	985,228	0
ADVISING		
Salaries and Wages	252,552	
Fringe and Benefits	89,876	
Sub-Total Personnel	342,428	
Other Non-Personnel	-3,000	
Total	339,428	0
ARTS HUMANITIES DIV		
Salaries and Wages	1,022,541	
Fringe and Benefits	327,345	
Sub-Total Personnel	1,349,886	
Other Non-Personnel	-96,200	
Total	1,253,686	0
ATHLETICS		
Salaries and Wages	267,142	
Fringe and Benefits	68,949	
Sub-Total Personnel	336,091	
Other Non-Personnel	259,453	
Total	595,544	0
BUSINESS DIVISION		
Salaries and Wages	908,938	
Fringe and Benefits	307,796	
Sub-Total Personnel	1,216,734	
Other Non-Personnel	-34,640	
Total	1,182,094	0

2023-2024 Budget
Departmental Summary: Brandywine

General Funds

	Expense	Dept. Income
BUSINESS SERVICES		
Salaries and Wages	58,588	
Fringe and Benefits	20,052	
Sub-Total Personnel	78,640	
Other Non-Personnel	95,000	
Total	173,640	0
CAMPUS ADMIN		
Salaries and Wages	50,676	
Fringe and Benefits	18,466	
Sub-Total Personnel	69,142	
Other Non-Personnel	33,000	
Total	102,142	0
CAMPUS OPS AND PLANT		
Salaries and Wages	1,165,425	
Fringe and Benefits	419,024	
Sub-Total Personnel	1,584,449	
Other Non-Personnel	356,879	
Total	1,941,328	0
CAREER SERVICES		
Salaries and Wages	65,820	
Fringe and Benefits	23,985	
Sub-Total Personnel	89,805	
Other Non-Personnel	4,000	
Total	93,805	0
COUNSELING PSYCH SRV		
Salaries and Wages	77,532	
Fringe and Benefits	22,275	
Sub-Total Personnel	99,807	
Other Non-Personnel	-3,900	
Total	95,907	0

2023-2024 Budget
Departmental Summary: Brandywine

General Funds

	Expense	Dept. Income
DEFAULT COST CENTER		
Salaries and Wages	-133,561	
Fringe and Benefits	99,727	
Sub-Total Personnel	-33,834	
Other Non-Personnel	493,510	
Total	459,676	0
DEVELOPMENT		
Salaries and Wages	71,147	
Fringe and Benefits	21,058	
Sub-Total Personnel	92,205	
Other Non-Personnel	5,020	
Total	97,225	0
DISABILITY SERVICES		
Salaries and Wages	57,408	
Fringe and Benefits	20,919	
Sub-Total Personnel	78,327	
Other Non-Personnel	5,000	
Total	83,327	0
ENGINEERING DIVISION		
Salaries and Wages	537,230	
Fringe and Benefits	190,078	
Sub-Total Personnel	727,308	
Other Non-Personnel	11,387	
Total	738,695	0
ENGLISH DIVISION		
Salaries and Wages	410,324	
Fringe and Benefits	124,850	
Sub-Total Personnel	535,174	
Other Non-Personnel	-41,250	
Total	493,924	0

2023-2024 Budget
Departmental Summary: Brandywine

General Funds

	Expense	Dept. Income
ENROLLMENT MGMT		
Salaries and Wages	509,164	
Fringe and Benefits	185,539	
Sub-Total Personnel	694,703	
Other Non-Personnel	35,000	
Total	729,703	0
FINANCE OFFICE		
Salaries and Wages	127,704	
Fringe and Benefits	46,535	
Sub-Total Personnel	174,239	
Other Non-Personnel	1,500	
Total	175,739	0
HEALTH SERVICES		
Salaries and Wages	56,177	
Fringe and Benefits	20,471	
Sub-Total Personnel	76,648	
Other Non-Personnel	4,200	
Total	80,848	0
HHD DIVISION		
Salaries and Wages	592,400	
Fringe and Benefits	199,960	
Sub-Total Personnel	792,360	
Other Non-Personnel	-32,680	
Total	759,680	0
HUMAN RESOURCES		
Salaries and Wages	60,731	
Fringe and Benefits	22,130	
Sub-Total Personnel	82,861	
Other Non-Personnel	500	
Total	83,361	0

2023-2024 Budget
Departmental Summary: Brandywine

General Funds

	Expense	Dept. Income
INFORMATION TECH		
Salaries and Wages	397,736	
Fringe and Benefits	138,267	
Sub-Total Personnel	536,003	
Other Non-Personnel	163,175	
Total	699,178	0
IST DIVISION		
Salaries and Wages	436,825	
Fringe and Benefits	147,244	
Sub-Total Personnel	584,069	
Other Non-Personnel	-10,200	
Total	573,869	0
LEARN AND TUTOR CTR		
Salaries and Wages	146,185	
Fringe and Benefits	11,695	
Sub-Total Personnel	157,880	
Other Non-Personnel	-118,800	
Total	39,080	0
MATHEMATICS DIVISION		
Salaries and Wages	533,864	
Fringe and Benefits	178,618	
Sub-Total Personnel	712,482	
Other Non-Personnel	-25,040	
Total	687,442	0
OFF OF STUDENT AID		
Salaries and Wages	89,664	
Fringe and Benefits	32,674	
Sub-Total Personnel	122,338	
Other Non-Personnel	1,500	
Total	123,838	0

2023-2024 Budget
Departmental Summary: Brandywine

General Funds

	Expense	Dept. Income
OUTREACH AND CE		
Salaries and Wages	76,396	
Fringe and Benefits	27,839	
Sub-Total Personnel	104,235	
Total	104,235	0
REGISTRAR		
Salaries and Wages	113,436	
Fringe and Benefits	41,336	
Sub-Total Personnel	154,772	
Other Non-Personnel	750	
Total	155,522	0
SCIENCE DIVISION		
Salaries and Wages	858,730	
Fringe and Benefits	301,898	
Sub-Total Personnel	1,160,628	
Other Non-Personnel	-554	
Total	1,160,074	0
SOCIAL SCIENCES DIV		
Salaries and Wages	912,197	
Fringe and Benefits	314,754	
Sub-Total Personnel	1,226,951	
Other Non-Personnel	-19,340	
Total	1,207,611	0
STRATEGIC COMM		
Salaries and Wages	223,140	
Fringe and Benefits	81,312	
Sub-Total Personnel	304,452	
Other Non-Personnel	55,000	
Total	359,452	0

2023-2024 Budget
Departmental Summary: Brandywine

General Funds

	Expense	Dept. Income
STUDENT PROGRAMS		
Salaries and Wages	102,000	
Fringe and Benefits	20,951	
Sub-Total Personnel	122,951	
Other Non-Personnel	-122,951	
Total	0	0
STUDENT SERVICES		
Salaries and Wages	334,340	
Fringe and Benefits	119,558	
Sub-Total Personnel	453,898	
Other Non-Personnel	9,744	
Total	463,642	0
Fund Total: General Funds		
Salaries and Wages	11,066,802	
Fringe and Benefits	3,874,509	
Sub-Total Personnel	14,941,311	
Other Non-Personnel	1,097,612	
Total	16,038,923	0

2023-2024 Budget
Departmental Summary: DuBois

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	386,361	
Fringe and Benefits	125,792	
Sub-Total Personnel	512,153	
Other Non-Personnel	54,400	
Total	566,553	0
ADVISING		
Salaries and Wages	58,000	
Fringe and Benefits	21,054	
Sub-Total Personnel	79,054	
Total	79,054	0
ARTS HUMANITIES DIV		
Salaries and Wages	204,832	
Fringe and Benefits	66,438	
Sub-Total Personnel	271,270	
Total	271,270	0
ATHLETICS		
Salaries and Wages	183,416	
Fringe and Benefits	47,152	
Sub-Total Personnel	230,568	
Other Non-Personnel	266,395	
Total	496,963	0
BUSINESS DIVISION		
Salaries and Wages	444,449	
Fringe and Benefits	159,082	
Sub-Total Personnel	603,531	
Total	603,531	0
BUSINESS SERVICES		
Other Non-Personnel	71,375	
Total	71,375	0

2023-2024 Budget
Departmental Summary: DuBois

General Funds

	Expense	Dept. Income
CAMPUS ADMIN		
Salaries and Wages	-143,918	
Fringe and Benefits	-52,556	
Sub-Total Personnel	-196,474	
Other Non-Personnel	-13,000	
Total	-209,474	0
CAMPUS OPS AND PLANT		
Salaries and Wages	634,764	
Fringe and Benefits	226,970	
Sub-Total Personnel	861,734	
Other Non-Personnel	161,000	
Total	1,022,734	0
CAREER SERVICES		
Salaries and Wages	53,000	
Fringe and Benefits	19,239	
Sub-Total Personnel	72,239	
Other Non-Personnel	2,500	
Total	74,739	0
COUNSELING PSYCH SRV		
Other Non-Personnel	3,000	
Total	3,000	0
DEFAULT COST CENTER		
Salaries and Wages	-107,438	
Fringe and Benefits	-22,099	
Sub-Total Personnel	-129,537	
Other Non-Personnel	49,470	
Total	-80,067	0
DEVELOPMENT		
Other Non-Personnel	9,022	
Total	9,022	0

2023-2024 Budget
Departmental Summary: DuBois

General Funds

	Expense	Dept. Income
DISABILITY SERVICES		
Salaries and Wages	500	
Fringe and Benefits	2	
Sub-Total Personnel	502	
Total	502	0
ENGINEERING DIVISION		
Salaries and Wages	433,820	
Fringe and Benefits	152,383	
Sub-Total Personnel	586,203	
Other Non-Personnel	3,500	
Total	589,703	0
ENGLISH DIVISION		
Salaries and Wages	227,496	
Fringe and Benefits	79,185	
Sub-Total Personnel	306,681	
Other Non-Personnel	70	
Total	306,751	0
ENROLLMENT MGMT		
Salaries and Wages	273,976	
Fringe and Benefits	99,170	
Sub-Total Personnel	373,146	
Other Non-Personnel	17,125	
Total	390,271	0
FINANCE OFFICE		
Salaries and Wages	144,564	
Fringe and Benefits	52,477	
Sub-Total Personnel	197,041	
Total	197,041	0

2023-2024 Budget
Departmental Summary: DuBois

General Funds

	Expense	Dept. Income
HEALTH SERVICES		
Salaries and Wages	96,901	
Fringe and Benefits	35,175	
Sub-Total Personnel	132,076	
Other Non-Personnel	-29,900	
Total	102,176	0
HHD DIVISION		
Salaries and Wages	277,494	
Fringe and Benefits	97,721	
Sub-Total Personnel	375,215	
Other Non-Personnel	1,600	
Total	376,815	0
HUMAN RESOURCES		
Salaries and Wages	24,650	
Fringe and Benefits	8,948	
Sub-Total Personnel	33,598	
Other Non-Personnel	100	
Total	33,698	0
INFORMATION TECH		
Salaries and Wages	252,884	
Fringe and Benefits	91,797	
Sub-Total Personnel	344,681	
Other Non-Personnel	60,000	
Total	404,681	0
IST DIVISION		
Salaries and Wages	215,414	
Fringe and Benefits	74,156	
Sub-Total Personnel	289,570	
Other Non-Personnel	1,500	
Total	291,070	0

2023-2024 Budget
Departmental Summary: DuBois

General Funds

	Expense	Dept. Income
LEARN AND TUTOR CTR		
Salaries and Wages	35,000	
Fringe and Benefits	1,204	
Sub-Total Personnel	36,204	
Total	36,204	0
MATHEMATICS DIVISION		
Salaries and Wages	291,312	
Fringe and Benefits	105,747	
Sub-Total Personnel	397,059	
Total	397,059	0
OFF OF STUDENT AID		
Other Non-Personnel	31,000	
Total	31,000	0
OUTREACH AND CE		
Salaries and Wages	157,536	
Fringe and Benefits	43,921	
Sub-Total Personnel	201,457	
Other Non-Personnel	23,450	
Total	224,907	170,000
REGISTRAR		
Salaries and Wages	92,244	
Fringe and Benefits	33,485	
Sub-Total Personnel	125,729	
Other Non-Personnel	550	
Total	126,279	0
SCIENCE DIVISION		
Salaries and Wages	749,651	
Fringe and Benefits	270,325	
Sub-Total Personnel	1,019,976	
Other Non-Personnel	42,500	
Total	1,062,476	0

2023-2024 Budget
Departmental Summary: DuBois

General Funds

	Expense	Dept. Income
SOCIAL SCIENCES DIV		
Salaries and Wages	306,851	
Fringe and Benefits	110,537	
Sub-Total Personnel	417,388	
Total	417,388	0
STRATEGIC COMM		
Salaries and Wages	110,484	
Fringe and Benefits	36,040	
Sub-Total Personnel	146,524	
Other Non-Personnel	118,045	
Total	264,569	0
STUDENT PROGRAMS		
Salaries and Wages	44,640	
Fringe and Benefits	16,204	
Sub-Total Personnel	60,844	
Other Non-Personnel	31,022	
Total	91,866	0
STUDENT SERVICES		
Salaries and Wages	159,500	
Fringe and Benefits	45,105	
Sub-Total Personnel	204,605	
Other Non-Personnel	44,444	
Total	249,049	0
Fund Total: General Funds		
Salaries and Wages	5,608,383	
Fringe and Benefits	1,944,654	
Sub-Total Personnel	7,553,037	
Other Non-Personnel	949,168	
Total	8,502,205	170,000

2023-2024 Budget
Departmental Summary: Erie - Behrend

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	544,616	
Fringe and Benefits	187,745	
Sub-Total Personnel	732,361	
Other Non-Personnel	-65,000	
Total	667,361	0
ATHLETICS		
Salaries and Wages	944,472	
Fringe and Benefits	319,420	
Sub-Total Personnel	1,263,892	
Other Non-Personnel	820,050	
Total	2,083,942	12,000
BEHREND CHAPEL		
Salaries and Wages	52,488	
Fringe and Benefits	18,515	
Sub-Total Personnel	71,003	
Other Non-Personnel	3,000	
Total	74,003	2,500
BLACK SCH BUSINESS		
Salaries and Wages	7,425,857	
Fringe and Benefits	2,690,496	
Sub-Total Personnel	10,116,353	
Other Non-Personnel	142,000	
Total	10,258,353	0
BUSINESS SERV OFFICE		
Salaries and Wages	450,660	
Fringe and Benefits	160,759	
Sub-Total Personnel	611,419	
Other Non-Personnel	487,750	
Total	1,099,169	214,500

2023-2024 Budget
Departmental Summary: Erie - Behrend

General Funds

	Expense	Dept. Income
CAMPUS ADMIN		
Salaries and Wages	895,603	
Fringe and Benefits	325,104	
Sub-Total Personnel	1,220,707	
Other Non-Personnel	449,501	
Total	1,670,208	0
CAMPUS OPP		
Salaries and Wages	2,981,760	
Fringe and Benefits	1,159,711	
Sub-Total Personnel	4,141,471	
Other Non-Personnel	146,059	
Total	4,287,530	25,000
DEFAULT COST CENTER		
Salaries and Wages	1,117,388	
Fringe and Benefits	751,677	
Sub-Total Personnel	1,869,065	
Total	1,869,065	0
DEVELOPMENT OFFICE		
Salaries and Wages	36,894	
Fringe and Benefits	14,889	
Sub-Total Personnel	51,783	
Other Non-Personnel	32,500	
Total	84,283	0
ENROLLMENT MGMT		
Salaries and Wages	758,553	
Fringe and Benefits	274,454	
Sub-Total Personnel	1,033,007	
Other Non-Personnel	132,700	
Total	1,165,707	0

2023-2024 Budget
Departmental Summary: Erie - Behrend

General Funds

	Expense	Dept. Income
FINANCE OFFICE		
Salaries and Wages	142,744	
Fringe and Benefits	51,816	
Sub-Total Personnel	194,560	
Other Non-Personnel	1,000	
Total	195,560	0
HONORS SCHOLARS PROG		
Salaries and Wages	40,425	
Fringe and Benefits	14,674	
Sub-Total Personnel	55,099	
Other Non-Personnel	1,500	
Total	56,599	0
HUMANTES AND SOC SCI		
Salaries and Wages	6,039,680	
Fringe and Benefits	2,189,290	
Sub-Total Personnel	8,228,970	
Other Non-Personnel	163,710	
Total	8,392,680	12,000
INDUSTL DEV OUTREACH		
Salaries and Wages	183,372	
Fringe and Benefits	66,564	
Sub-Total Personnel	249,936	
Other Non-Personnel	10,000	
Total	259,936	0
INFORMATION TECH		
Salaries and Wages	1,263,208	
Fringe and Benefits	432,509	
Sub-Total Personnel	1,695,717	
Other Non-Personnel	220,000	
Total	1,915,717	0

2023-2024 Budget
Departmental Summary: Erie - Behrend

General Funds

	Expense	Dept. Income
INNOVATION COMMONS		
Other Non-Personnel	5,000	
Total	5,000	0
OFF ALUMNI RELATIONS		
Other Non-Personnel	3,000	
Total	3,000	0
OFF CAREER SERVICES		
Salaries and Wages	163,520	
Fringe and Benefits	54,547	
Sub-Total Personnel	218,067	
Other Non-Personnel	28,000	
Total	246,067	80,000
OFF CONSEL PSYCH SRV		
Salaries and Wages	356,311	
Fringe and Benefits	123,964	
Sub-Total Personnel	480,275	
Other Non-Personnel	3,500	
Total	483,775	0
OFF DISABILITY SERVS		
Salaries and Wages	282,342	
Fringe and Benefits	96,951	
Sub-Total Personnel	379,293	
Other Non-Personnel	-56,752	
Total	322,541	0
OFF HEALTH SERVICES		
Salaries and Wages	401,972	
Fringe and Benefits	145,916	
Sub-Total Personnel	547,888	
Other Non-Personnel	150,000	
Total	697,888	300,000

2023-2024 Budget
Departmental Summary: Erie - Behrend

General Funds

	Expense	Dept. Income
OFF HUMAN RESOURCES		
Salaries and Wages	103,524	
Fringe and Benefits	37,579	
Sub-Total Personnel	141,103	
Total	141,103	0
OFF LEARN AND TUTOR		
Salaries and Wages	205,428	
Fringe and Benefits	60,420	
Sub-Total Personnel	265,848	
Other Non-Personnel	5,000	
Total	270,848	0
OFF OF STUDENT AID		
Salaries and Wages	226,390	
Fringe and Benefits	82,180	
Sub-Total Personnel	308,570	
Other Non-Personnel	518,500	
Total	827,070	0
OFF OF THE REGISTRAR		
Salaries and Wages	235,636	
Fringe and Benefits	85,253	
Sub-Total Personnel	320,889	
Other Non-Personnel	2,000	
Total	322,889	0
OFF STUDENT PROGRAMS		
Salaries and Wages	332,784	
Fringe and Benefits	107,613	
Sub-Total Personnel	440,397	
Other Non-Personnel	-3,236	
Total	437,161	0

2023-2024 Budget
Departmental Summary: Erie - Behrend

General Funds

	Expense	Dept. Income
OFFICE OF ADVISING		
Salaries and Wages	292,487	
Fringe and Benefits	106,173	
Sub-Total Personnel	398,660	
Other Non-Personnel	6,900	
Total	405,560	0
OUTRCH AND CONT EDU		
Salaries and Wages	256,174	
Fringe and Benefits	92,991	
Sub-Total Personnel	349,165	
Other Non-Personnel	77,500	
Total	426,665	235,000
RESEARCH INNOVATION		
Salaries and Wages	376,204	
Fringe and Benefits	132,317	
Sub-Total Personnel	508,521	
Other Non-Personnel	-1,286	
Total	507,235	160,000
SCHOOL OF ENGR		
Salaries and Wages	6,732,914	
Fringe and Benefits	2,429,701	
Sub-Total Personnel	9,162,615	
Other Non-Personnel	361,003	
Total	9,523,618	0
SCHOOL OF SCIENCE		
Salaries and Wages	5,601,764	
Fringe and Benefits	2,021,132	
Sub-Total Personnel	7,622,896	
Other Non-Personnel	354,553	
Total	7,977,449	132,000

2023-2024 Budget
Departmental Summary: Erie - Behrend

General Funds

	Expense	Dept. Income
STRAT COMM OFFICE		
Salaries and Wages	665,336	
Fringe and Benefits	240,385	
Sub-Total Personnel	905,721	
Other Non-Personnel	390,000	
Total	1,295,721	250,000
STUDENT SERVICES		
Salaries and Wages	331,644	
Fringe and Benefits	136,722	
Sub-Total Personnel	468,366	
Other Non-Personnel	84,500	
Total	552,866	129,505
YOUTH EDUCATION		
Salaries and Wages	162,024	
Fringe and Benefits	40,420	
Sub-Total Personnel	202,444	
Other Non-Personnel	40,000	
Total	242,444	80,000
Fund Total: General Funds		
Salaries and Wages	39,604,174	
Fringe and Benefits	14,651,887	
Sub-Total Personnel	54,256,061	
Other Non-Personnel	4,512,952	
Total	58,769,013	1,632,505

2023-2024 Budget
Departmental Summary: Fayette - Eberly

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	109,676	
Fringe and Benefits	42,107	
Sub-Total Personnel	151,783	
Other Non-Personnel	213,623	
Total	365,406	0
ADVISING		
Salaries and Wages	92,951	
Fringe and Benefits	33,741	
Sub-Total Personnel	126,692	
Other Non-Personnel	2,000	
Total	128,692	0
ALLIED HEALTH DIV		
Salaries and Wages	207,645	
Fringe and Benefits	73,960	
Sub-Total Personnel	281,605	
Total	281,605	0
ARTS HUMANITIES DIV		
Salaries and Wages	288,143	
Fringe and Benefits	104,596	
Sub-Total Personnel	392,739	
Total	392,739	0
ATHLETICS		
Salaries and Wages	197,972	
Fringe and Benefits	48,731	
Sub-Total Personnel	246,703	
Other Non-Personnel	219,758	
Total	466,461	0

2023-2024 Budget
Departmental Summary: Fayette - Eberly

General Funds

	Expense	Dept. Income
BUSINESS DIVISION		
Salaries and Wages	208,946	
Fringe and Benefits	72,048	
Sub-Total Personnel	280,994	
Total	280,994	0
BUSINESS SERVICES		
Salaries and Wages	40,674	
Fringe and Benefits	14,765	
Sub-Total Personnel	55,439	
Other Non-Personnel	86,675	
Total	142,114	0
CAMPUS ADMIN		
Salaries and Wages	61,090	
Fringe and Benefits	22,176	
Sub-Total Personnel	83,266	
Other Non-Personnel	35,000	
Total	118,266	0
CAMPUS OPS AND PLANT		
Salaries and Wages	636,008	
Fringe and Benefits	230,871	
Sub-Total Personnel	866,879	
Other Non-Personnel	170,000	
Total	1,036,879	0
CAREER SERVICES		
Other Non-Personnel	3,000	
Total	3,000	0

2023-2024 Budget
Departmental Summary: Fayette - Eberly

General Funds

	Expense	Dept. Income
COUNSELING PSYCH SRV		
Salaries and Wages	51,972	
Fringe and Benefits	18,866	
Sub-Total Personnel	70,838	
Other Non-Personnel	-26,700	
Total	44,138	0
DEFAULT COST CENTER		
Salaries and Wages	85,063	
Fringe and Benefits	30,879	
Sub-Total Personnel	115,942	
Total	115,942	0
DEVELOPMENT		
Salaries and Wages	41,820	
Fringe and Benefits	15,180	
Sub-Total Personnel	57,000	
Other Non-Personnel	5,000	
Total	62,000	0
ENGINEERING DIVISION		
Salaries and Wages	396,795	
Fringe and Benefits	135,412	
Sub-Total Personnel	532,207	
Total	532,207	0
ENGLISH DIVISION		
Salaries and Wages	290,091	
Fringe and Benefits	101,907	
Sub-Total Personnel	391,998	
Total	391,998	0

2023-2024 Budget
Departmental Summary: Fayette - Eberly

General Funds

	Expense	Dept. Income
ENROLLMENT MGMT		
Salaries and Wages	221,246	
Fringe and Benefits	80,312	
Sub-Total Personnel	301,558	
Other Non-Personnel	60,000	
Total	361,558	0
FINANCE OFFICE		
Salaries and Wages	128,361	
Fringe and Benefits	46,595	
Sub-Total Personnel	174,956	
Total	174,956	0
HEALTH SERVICES		
Salaries and Wages	51,571	
Fringe and Benefits	18,720	
Sub-Total Personnel	70,291	
Other Non-Personnel	4,000	
Total	74,291	0
HHD DIVISION		
Salaries and Wages	207,167	
Fringe and Benefits	70,659	
Sub-Total Personnel	277,826	
Total	277,826	0
HUMAN RESOURCES		
Salaries and Wages	24,480	
Fringe and Benefits	8,886	
Sub-Total Personnel	33,366	
Other Non-Personnel	5,000	
Total	38,366	0

2023-2024 Budget
Departmental Summary: Fayette - Eberly

General Funds

	Expense	Dept. Income
INFORMATION TECH		
Salaries and Wages	316,592	
Fringe and Benefits	107,713	
Sub-Total Personnel	424,305	
Other Non-Personnel	90,000	
Total	514,305	0
LEARN AND TUTOR CTR		
Salaries and Wages	98,671	
Fringe and Benefits	34,462	
Sub-Total Personnel	133,133	
Other Non-Personnel	4,000	
Total	137,133	0
MATHEMATICS DIVISION		
Salaries and Wages	317,276	
Fringe and Benefits	115,171	
Sub-Total Personnel	432,447	
Total	432,447	0
NURSING DIVISION		
Salaries and Wages	631,552	
Fringe and Benefits	221,895	
Sub-Total Personnel	853,447	
Other Non-Personnel	-8,757	
Total	844,690	0
OFF OF STUDENT AID		
Salaries and Wages	53,840	
Fringe and Benefits	19,544	
Sub-Total Personnel	73,384	
Other Non-Personnel	1,000	
Total	74,384	0

2023-2024 Budget
Departmental Summary: Fayette - Eberly

General Funds

	Expense	Dept. Income
OUTREACH AND CE		
Salaries and Wages	240,067	
Fringe and Benefits	87,144	
Sub-Total Personnel	327,211	
Other Non-Personnel	15,000	
Total	342,211	497,886
REGISTRAR		
Salaries and Wages	66,300	
Fringe and Benefits	24,067	
Sub-Total Personnel	90,367	
Other Non-Personnel	11,500	
Total	101,867	0
SCIENCE DIVISION		
Salaries and Wages	419,703	
Fringe and Benefits	147,824	
Sub-Total Personnel	567,527	
Total	567,527	0
SOCIAL SCIENCES DIV		
Salaries and Wages	411,957	
Fringe and Benefits	147,419	
Sub-Total Personnel	559,376	
Total	559,376	0
STRATEGIC COMM		
Salaries and Wages	102,700	
Fringe and Benefits	36,447	
Sub-Total Personnel	139,147	
Other Non-Personnel	30,000	
Total	169,147	0

2023-2024 Budget
Departmental Summary: Fayette - Eberly

General Funds

	Expense	Dept. Income
STUDENT PROGRAMS		
Salaries and Wages	157,790	
Fringe and Benefits	57,278	
Sub-Total Personnel	215,068	
Other Non-Personnel	19,000	
Total	234,068	0
Fund Total: General Funds		
Salaries and Wages	6,158,119	
Fringe and Benefits	2,169,375	
Sub-Total Personnel	8,327,494	
Other Non-Personnel	939,099	
Total	9,266,593	497,886

2023-2024 Budget
Departmental Summary: Great Valley

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	129,819	
Fringe and Benefits	46,453	
Sub-Total Personnel	176,271	
Other Non-Personnel	6,549	
Total	182,820	0
CAMPUS ADMIN		
Salaries and Wages	338,025	
Fringe and Benefits	100,401	
Sub-Total Personnel	438,426	
Other Non-Personnel	634,884	
Total	1,073,310	0
CAMPUS OPP		
Salaries and Wages	485,638	
Fringe and Benefits	176,966	
Sub-Total Personnel	662,604	
Other Non-Personnel	665,000	
Total	1,327,604	0
CONFERENCE SERVICES		
Salaries and Wages	302,051	
Fringe and Benefits	109,498	
Sub-Total Personnel	411,549	
Other Non-Personnel	25,000	
Total	436,549	250,000
DEFAULT COST CENTER		
Salaries and Wages	83,005	
Fringe and Benefits	15,995	
Sub-Total Personnel	99,000	
Other Non-Personnel	6,500	
Total	105,500	0

2023-2024 Budget
Departmental Summary: Great Valley

General Funds

	Expense	Dept. Income
DEVELOPMENT OFFICE		
Other Non-Personnel	28,405	
Total	28,405	0
ENGINEERING DIVISION		
Salaries and Wages	2,941,347	
Fringe and Benefits	875,051	
Sub-Total Personnel	3,816,398	
Other Non-Personnel	115,250	
Total	3,931,648	0
FINANCE OFFICE		
Salaries and Wages	110,467	
Fringe and Benefits	40,254	
Sub-Total Personnel	150,721	
Other Non-Personnel	31,000	
Total	181,721	0
INFORMATION TECH		
Salaries and Wages	384,674	
Fringe and Benefits	130,221	
Sub-Total Personnel	514,895	
Other Non-Personnel	515,000	
Total	1,029,895	0
MANAGEMENT DIVISION		
Salaries and Wages	2,643,762	
Fringe and Benefits	855,150	
Sub-Total Personnel	3,498,912	
Other Non-Personnel	110,350	
Total	3,609,262	0

2023-2024 Budget
Departmental Summary: Great Valley

General Funds

	Expense	Dept. Income
MKTG AND RECRUITMENT		
Salaries and Wages	369,159	
Fringe and Benefits	134,522	
Sub-Total Personnel	503,681	
Other Non-Personnel	400,000	
Total	903,681	0
OUTRCH AND CONT EDU		
Salaries and Wages	262,141	
Fringe and Benefits	56,561	
Sub-Total Personnel	318,703	
Other Non-Personnel	15,500	
Total	334,203	335,000
STDNT AND ENROL SERV		
Salaries and Wages	467,243	
Fringe and Benefits	170,263	
Sub-Total Personnel	637,507	
Other Non-Personnel	723,400	
Total	1,360,907	0
WORLD CAMPUS OPS		
Salaries and Wages	310,027	
Fringe and Benefits	112,974	
Sub-Total Personnel	423,001	
Other Non-Personnel	15,500	
Total	438,501	0
Fund Total: General Funds		
Salaries and Wages	8,827,357	
Fringe and Benefits	2,824,310	
Sub-Total Personnel	11,651,668	
Other Non-Personnel	3,292,338	
Total	14,944,006	585,000

2023-2024 Budget
Departmental Summary: Greater Allegheny

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	294,324	
Fringe and Benefits	105,232	
Sub-Total Personnel	399,556	
Other Non-Personnel	114,845	
Total	514,401	0
ADVISING		
Salaries and Wages	124,787	
Fringe and Benefits	45,300	
Sub-Total Personnel	170,087	
Other Non-Personnel	-2,700	
Total	167,387	0
ALUMNI RELATIONS		
Other Non-Personnel	15,000	
Total	15,000	6,143
ARTS HUMANITIES DIV		
Salaries and Wages	581,629	
Fringe and Benefits	206,230	
Sub-Total Personnel	787,859	
Total	787,859	0
ATHLETICS		
Salaries and Wages	198,064	
Fringe and Benefits	56,615	
Sub-Total Personnel	254,679	
Other Non-Personnel	209,800	
Total	464,479	0
BUSINESS DIVISION		
Salaries and Wages	519,491	
Fringe and Benefits	184,923	
Sub-Total Personnel	704,414	
Total	704,414	0

2023-2024 Budget
Departmental Summary: Greater Allegheny

General Funds

	Expense	Dept. Income
BUSINESS SERVICES		
Other Non-Personnel	35,000	
Total	35,000	20,867
CAMPUS ADMIN		
Salaries and Wages	2,000	
Fringe and Benefits	160	
Sub-Total Personnel	2,160	
Other Non-Personnel	-224,804	
Total	-222,644	0
CAMPUS OPS AND PLANT		
Salaries and Wages	701,209	
Fringe and Benefits	254,539	
Sub-Total Personnel	955,748	
Other Non-Personnel	211,200	
Total	1,166,948	0
CAREER SERVICES		
Other Non-Personnel	2,000	
Total	2,000	0
COUNSELING PSYCH SRV		
Salaries and Wages	49,763	
Fringe and Benefits	18,064	
Sub-Total Personnel	67,827	
Other Non-Personnel	-32,700	
Total	35,127	0
DEFAULT COST CENTER		
Salaries and Wages	42,395	
Fringe and Benefits	10,973	
Sub-Total Personnel	53,368	
Total	53,368	0

2023-2024 Budget
Departmental Summary: Greater Allegheny

General Funds

	Expense	Dept. Income
DEVELOPMENT		
Salaries and Wages	18,000	
Fringe and Benefits	1,440	
Sub-Total Personnel	19,440	
Other Non-Personnel	3,840	
Total	23,280	0
ENGINEERING DIVISION		
Salaries and Wages	267,225	
Fringe and Benefits	94,902	
Sub-Total Personnel	362,127	
Total	362,127	0
ENGLISH DIVISION		
Salaries and Wages	355,302	
Fringe and Benefits	129,472	
Sub-Total Personnel	484,774	
Total	484,774	0
ENROLLMENT MGMT		
Salaries and Wages	262,900	
Fringe and Benefits	93,262	
Sub-Total Personnel	356,162	
Other Non-Personnel	70,000	
Total	426,162	0
FINANCE OFFICE		
Salaries and Wages	101,964	
Fringe and Benefits	37,013	
Sub-Total Personnel	138,977	
Other Non-Personnel	5,000	
Total	143,977	0

2023-2024 Budget
Departmental Summary: Greater Allegheny

General Funds

	Expense	Dept. Income
HEALTH SERVICES		
Salaries and Wages	58,862	
Fringe and Benefits	21,367	
Sub-Total Personnel	80,229	
Other Non-Personnel	6,500	
Total	86,729	0
HHD DIVISION		
Salaries and Wages	231,426	
Fringe and Benefits	82,369	
Sub-Total Personnel	313,795	
Other Non-Personnel	6,000	
Total	319,795	0
HUMAN RESOURCES		
Salaries and Wages	25,553	
Fringe and Benefits	8,973	
Sub-Total Personnel	34,526	
Other Non-Personnel	2,900	
Total	37,426	0
INFORMATION TECH		
Salaries and Wages	237,432	
Fringe and Benefits	74,868	
Sub-Total Personnel	312,300	
Other Non-Personnel	224,607	
Total	536,907	0
IST DIVISION		
Salaries and Wages	296,679	
Fringe and Benefits	103,844	
Sub-Total Personnel	400,523	
Total	400,523	0

2023-2024 Budget
Departmental Summary: Greater Allegheny

General Funds

	Expense	Dept. Income
LEARN AND TUTOR CTR		
Salaries and Wages	104,075	
Fringe and Benefits	26,459	
Sub-Total Personnel	130,534	
Other Non-Personnel	2,328	
Total	132,862	0
MATHEMATICS DIVISION		
Salaries and Wages	189,834	
Fringe and Benefits	67,526	
Sub-Total Personnel	257,360	
Total	257,360	0
OFF OF STUDENT AID		
Salaries and Wages	55,422	
Fringe and Benefits	20,118	
Sub-Total Personnel	75,540	
Other Non-Personnel	30,750	
Total	106,290	0
OUTREACH AND CE		
Salaries and Wages	69,624	
Fringe and Benefits	25,273	
Sub-Total Personnel	94,897	
Other Non-Personnel	1,000	
Total	95,897	0
REGISTRAR		
Salaries and Wages	62,912	
Fringe and Benefits	22,837	
Sub-Total Personnel	85,749	
Other Non-Personnel	1,500	
Total	87,249	0

2023-2024 Budget
Departmental Summary: Greater Allegheny

General Funds

	Expense	Dept. Income
SCIENCE DIVISION		
Salaries and Wages	466,002	
Fringe and Benefits	154,724	
Sub-Total Personnel	620,726	
Other Non-Personnel	13,968	
Total	634,694	0
SOCIAL SCIENCES DIV		
Salaries and Wages	330,445	
Fringe and Benefits	118,878	
Sub-Total Personnel	449,323	
Total	449,323	0
STRATEGIC COMM		
Salaries and Wages	134,562	
Fringe and Benefits	48,464	
Sub-Total Personnel	183,026	
Other Non-Personnel	36,000	
Total	219,026	0
STUDENT PROGRAMS		
Salaries and Wages	7,470	
Fringe and Benefits	30	
Sub-Total Personnel	7,500	
Other Non-Personnel	1,620	
Total	9,120	0
STUDENT SERVICES		
Salaries and Wages	225,525	
Fringe and Benefits	76,772	
Sub-Total Personnel	302,297	
Other Non-Personnel	23,040	
Total	325,337	0

2023-2024 Budget
Departmental Summary: Greater Allegheny

General Funds

	Expense	Dept. Income
Fund Total: General Funds		
Salaries and Wages	6,014,876	
Fringe and Benefits	2,090,627	
Sub-Total Personnel	8,105,503	
Other Non-Personnel	756,694	
Total	8,862,197	27,010

2023-2024 Budget
Departmental Summary: Harrisburg

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	875,428	
Fringe and Benefits	317,780	
Sub-Total Personnel	1,193,208	
Other Non-Personnel	69,163	
Total	1,262,371	0
ALUMNI RELATIONS OFF		
Salaries and Wages	15,100	
Fringe and Benefits	226	
Sub-Total Personnel	15,326	
Other Non-Personnel	24,975	
Total	40,301	0
AQUATICS CENTER		
Salaries and Wages	241,460	
Fringe and Benefits	46,360	
Sub-Total Personnel	287,820	
Other Non-Personnel	13,500	
Total	301,320	62,000
ATHLETICS		
Salaries and Wages	1,339,620	
Fringe and Benefits	318,759	
Sub-Total Personnel	1,658,379	
Other Non-Personnel	218,866	
Total	1,877,245	21,700
BEHAVIORAL SCI EDU		
Salaries and Wages	5,724,941	
Fringe and Benefits	1,902,492	
Sub-Total Personnel	7,627,433	
Other Non-Personnel	402,755	
Total	8,030,188	130,000

2023-2024 Budget
Departmental Summary: Harrisburg

General Funds

	Expense	Dept. Income
BUSINESS SERV OFFICE		
Salaries and Wages	112,024	
Fringe and Benefits	40,099	
Sub-Total Personnel	152,123	
Other Non-Personnel	23,400	
Total	175,523	0
CAMPUS ADMIN		
Salaries and Wages	573,138	
Fringe and Benefits	205,543	
Sub-Total Personnel	778,681	
Other Non-Personnel	108,234	
Total	886,915	30,960
CAMPUS OPP		
Salaries and Wages	3,788,774	
Fringe and Benefits	1,332,875	
Sub-Total Personnel	5,121,649	
Other Non-Personnel	1,080,000	
Total	6,201,649	80,000
CNTR ACAD ACHEVMNT		
Salaries and Wages	302,340	
Fringe and Benefits	62,332	
Sub-Total Personnel	364,672	
Other Non-Personnel	8,100	
Total	372,772	0
CNTR TEACH EXCELL		
Salaries and Wages	545,816	
Fringe and Benefits	194,730	
Sub-Total Personnel	740,546	
Other Non-Personnel	28,373	
Total	768,919	0

2023-2024 Budget
Departmental Summary: Harrisburg

General Funds

	Expense	Dept. Income
DEFAULT COST CENTER		
Salaries and Wages	-443,114	
Fringe and Benefits	-164,851	
Sub-Total Personnel	-607,965	
Total	-607,965	0
DEVELOPMENT OFFICE		
Other Non-Personnel	27,900	
Total	27,900	0
ENROLLMENT MGMT		
Salaries and Wages	644,248	
Fringe and Benefits	227,452	
Sub-Total Personnel	871,700	
Other Non-Personnel	124,200	
Total	995,900	0
EXTERNAL RELATIONS		
Other Non-Personnel	1,800	
Total	1,800	0
FINANCE OFFICE		
Salaries and Wages	301,456	
Fringe and Benefits	109,429	
Sub-Total Personnel	410,885	
Other Non-Personnel	5,400	
Total	416,285	0
GRADUATE STUDIES		
Salaries and Wages	270,000	
Fringe and Benefits	72,459	
Sub-Total Personnel	342,459	
Other Non-Personnel	55,647	
Total	398,106	0

2023-2024 Budget
Departmental Summary: Harrisburg

General Funds

	Expense	Dept. Income
INFORMATION TECH		
Salaries and Wages	788,504	
Fringe and Benefits	218,377	
Sub-Total Personnel	1,006,881	
Total	1,006,881	0
ISRA		
Salaries and Wages	975,924	
Fringe and Benefits	349,380	
Sub-Total Personnel	1,325,304	
Other Non-Personnel	163,050	
Total	1,488,354	1,438,354
MULTI RECRT RETN OFF		
Salaries and Wages	148,008	
Fringe and Benefits	53,369	
Sub-Total Personnel	201,377	
Other Non-Personnel	20,880	
Total	222,257	0
OFF CAREER SERVICES		
Salaries and Wages	219,684	
Fringe and Benefits	69,005	
Sub-Total Personnel	288,689	
Other Non-Personnel	21,600	
Total	310,289	0
OFF CONSEL PSYCH SRV		
Salaries and Wages	521,828	
Fringe and Benefits	172,444	
Sub-Total Personnel	694,272	
Other Non-Personnel	17,000	
Total	711,272	0

2023-2024 Budget
Departmental Summary: Harrisburg

General Funds

	Expense	Dept. Income
OFF DISABILITY SERVS		
Salaries and Wages	211,041	
Fringe and Benefits	53,747	
Sub-Total Personnel	264,788	
Other Non-Personnel	72,000	
Total	336,788	0
OFF HEALTH SERVICES		
Salaries and Wages	244,749	
Fringe and Benefits	68,966	
Sub-Total Personnel	313,715	
Other Non-Personnel	103,500	
Total	417,215	10,096
OFF HONORS SCHOLARS		
Other Non-Personnel	22,890	
Total	22,890	0
OFF HUMAN RESOURCES		
Salaries and Wages	188,712	
Fringe and Benefits	68,502	
Sub-Total Personnel	257,214	
Other Non-Personnel	77,575	
Total	334,789	0
OFF OF THE REGISTRAR		
Salaries and Wages	249,616	
Fringe and Benefits	84,951	
Sub-Total Personnel	334,567	
Other Non-Personnel	6,300	
Total	340,867	0

2023-2024 Budget
Departmental Summary: Harrisburg

General Funds

	Expense	Dept. Income
OFF STUDENT PROGRAMS		
Salaries and Wages	7,000	
Fringe and Benefits	600	
Sub-Total Personnel	7,600	
Other Non-Personnel	-7,600	
Total	0	0
OFFICE OF ADVISING		
Salaries and Wages	526,146	
Fringe and Benefits	143,812	
Sub-Total Personnel	669,958	
Other Non-Personnel	19,820	
Total	689,778	0
OFFICE PUBLIC EVENTS		
Salaries and Wages	97,098	
Fringe and Benefits	30,654	
Sub-Total Personnel	127,752	
Other Non-Personnel	108,873	
Total	236,625	0
OFFICE STUDENT AID		
Salaries and Wages	212,912	
Fringe and Benefits	77,287	
Sub-Total Personnel	290,199	
Other Non-Personnel	4,500	
Total	294,699	0
OFFICE STUDY ABROAD		
Salaries and Wages	48,263	
Fringe and Benefits	17,333	
Sub-Total Personnel	65,596	
Other Non-Personnel	31,599	
Total	97,195	0

2023-2024 Budget
Departmental Summary: Harrisburg

General Funds

	Expense	Dept. Income
OUTRCH AND CONT EDU		
Salaries and Wages	520,712	
Fringe and Benefits	113,782	
Sub-Total Personnel	634,494	
Other Non-Personnel	112,000	
Total	746,494	439,400
PUBLIC AFFAIRS		
Salaries and Wages	3,683,350	
Fringe and Benefits	1,241,405	
Sub-Total Personnel	4,924,755	
Other Non-Personnel	129,244	
Total	5,053,999	173,706
RESEARCH INNOVATION		
Salaries and Wages	463,296	
Fringe and Benefits	168,176	
Sub-Total Personnel	631,472	
Other Non-Personnel	30,000	
Total	661,472	0
SCHOOL OF BUSINESS		
Salaries and Wages	7,101,644	
Fringe and Benefits	2,517,032	
Sub-Total Personnel	9,618,676	
Other Non-Personnel	505,775	
Total	10,124,451	0
SCHOOL OF HUMANITIES		
Salaries and Wages	4,874,559	
Fringe and Benefits	1,371,512	
Sub-Total Personnel	6,246,071	
Other Non-Personnel	139,500	
Total	6,385,571	7,500

2023-2024 Budget
Departmental Summary: Harrisburg

General Funds

	Expense	Dept. Income
SCI ENGR TECH		
Salaries and Wages	10,071,059	
Fringe and Benefits	3,361,351	
Sub-Total Personnel	13,432,410	
Other Non-Personnel	538,554	
Total	13,970,964	0
STRAT COMM OFFICE		
Salaries and Wages	645,936	
Fringe and Benefits	227,877	
Sub-Total Personnel	873,813	
Other Non-Personnel	236,609	
Total	1,110,422	0
STUDENT SERVICES		
Salaries and Wages	1,086,131	
Fringe and Benefits	325,358	
Sub-Total Personnel	1,411,489	
Other Non-Personnel	-71,502	
Total	1,339,987	94,793
THEATRE SPL EVT OFF		
Salaries and Wages	237,672	
Fringe and Benefits	63,175	
Sub-Total Personnel	300,847	
Other Non-Personnel	104,787	
Total	405,634	12,000
Fund Total: General Funds		
Salaries and Wages	47,415,075	
Fringe and Benefits	15,463,780	
Sub-Total Personnel	62,878,855	
Other Non-Personnel	4,579,267	
Total	67,458,122	2,500,509

2023-2024 Budget
Departmental Summary: Hazleton

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	264,154	
Fringe and Benefits	96,258	
Sub-Total Personnel	360,412	
Other Non-Personnel	65,000	
Total	425,412	0
ADVISING		
Salaries and Wages	192,812	
Fringe and Benefits	70,261	
Sub-Total Personnel	263,073	
Other Non-Personnel	6,700	
Total	269,773	0
ALLIED HEALTH DIV		
Salaries and Wages	407,048	
Fringe and Benefits	145,484	
Sub-Total Personnel	552,532	
Other Non-Personnel	22,900	
Total	575,432	0
ARTS HUMANITIES DIV		
Salaries and Wages	369,874	
Fringe and Benefits	131,370	
Sub-Total Personnel	501,244	
Other Non-Personnel	18,800	
Total	520,044	0
ATHLETICS		
Salaries and Wages	233,523	
Fringe and Benefits	65,223	
Sub-Total Personnel	298,746	
Other Non-Personnel	158,250	
Total	456,996	0

2023-2024 Budget
Departmental Summary: Hazleton

General Funds

	Expense	Dept. Income
BUSINESS DIVISION		
Salaries and Wages	484,278	
Fringe and Benefits	166,517	
Sub-Total Personnel	650,795	
Other Non-Personnel	15,200	
Total	665,995	0
BUSINESS SERVICES		
Other Non-Personnel	43,000	
Total	43,000	0
CAMPUS ADMIN		
Salaries and Wages	47,664	
Fringe and Benefits	17,369	
Sub-Total Personnel	65,033	
Other Non-Personnel	39,600	
Total	104,633	0
CAMPUS OPS AND PLANT		
Salaries and Wages	830,701	
Fringe and Benefits	298,358	
Sub-Total Personnel	1,129,059	
Other Non-Personnel	240,112	
Total	1,369,171	0
CAREER SERVICES		
Salaries and Wages	13,800	
Fringe and Benefits	5,029	
Sub-Total Personnel	18,829	
Other Non-Personnel	2,000	
Total	20,829	0

2023-2024 Budget
Departmental Summary: Hazleton

General Funds

	Expense	Dept. Income
COUNSELING PSYCH SRV		
Salaries and Wages	60,651	
Fringe and Benefits	22,101	
Sub-Total Personnel	82,752	
Other Non-Personnel	1,500	
Total	84,252	0
DEFAULT COST CENTER		
Salaries and Wages	188,915	
Fringe and Benefits	127,497	
Sub-Total Personnel	316,412	
Total	316,412	0
DEVELOPMENT		
Other Non-Personnel	15,543	
Total	15,543	0
DISABILITY SERVICES		
Other Non-Personnel	2,500	
Total	2,500	0
ENGINEERING DIVISION		
Salaries and Wages	474,748	
Fringe and Benefits	170,035	
Sub-Total Personnel	644,783	
Other Non-Personnel	-112,555	
Total	532,228	0
ENGLISH DIVISION		
Salaries and Wages	231,516	
Fringe and Benefits	80,098	
Sub-Total Personnel	311,614	
Other Non-Personnel	6,800	
Total	318,414	0

2023-2024 Budget
Departmental Summary: Hazleton

General Funds

	Expense	Dept. Income
ENROLLMENT MGMT		
Salaries and Wages	243,300	
Fringe and Benefits	88,659	
Sub-Total Personnel	331,959	
Other Non-Personnel	82,000	
Total	413,959	0
FINANCE OFFICE		
Salaries and Wages	55,728	
Fringe and Benefits	20,307	
Sub-Total Personnel	76,035	
Other Non-Personnel	900	
Total	76,935	0
HEALTH SERVICES		
Salaries and Wages	77,412	
Fringe and Benefits	25,365	
Sub-Total Personnel	102,777	
Other Non-Personnel	16,000	
Total	118,777	0
HHD DIVISION		
Salaries and Wages	198,829	
Fringe and Benefits	69,040	
Sub-Total Personnel	267,869	
Other Non-Personnel	4,400	
Total	272,269	0
HUMAN RESOURCES		
Salaries and Wages	23,134	
Fringe and Benefits	8,430	
Sub-Total Personnel	31,564	
Other Non-Personnel	2,350	
Total	33,914	0

2023-2024 Budget
Departmental Summary: Hazleton

General Funds

	Expense	Dept. Income
INFORMATION TECH		
Salaries and Wages	190,214	
Fringe and Benefits	69,314	
Sub-Total Personnel	259,528	
Other Non-Personnel	14,756	
Total	274,284	0
IST DIVISION		
Salaries and Wages	241,236	
Fringe and Benefits	86,200	
Sub-Total Personnel	327,436	
Other Non-Personnel	4,400	
Total	331,836	0
LEARN AND TUTOR CTR		
Salaries and Wages	84,271	
Fringe and Benefits	24,772	
Sub-Total Personnel	109,043	
Other Non-Personnel	3,300	
Total	112,343	0
MATHEMATICS DIVISION		
Salaries and Wages	441,674	
Fringe and Benefits	154,192	
Sub-Total Personnel	595,866	
Other Non-Personnel	9,000	
Total	604,866	0
OFF OF STUDENT AID		
Salaries and Wages	41,712	
Fringe and Benefits	15,200	
Sub-Total Personnel	56,912	
Other Non-Personnel	780	
Total	57,692	0

2023-2024 Budget
Departmental Summary: Hazleton

General Funds

	Expense	Dept. Income
OUTREACH AND CE		
Salaries and Wages	345,862	
Fringe and Benefits	100,521	
Sub-Total Personnel	446,383	
Other Non-Personnel	86,175	
Total	532,558	532,558
REGISTRAR		
Salaries and Wages	64,656	
Fringe and Benefits	23,561	
Sub-Total Personnel	88,217	
Other Non-Personnel	900	
Total	89,117	0
SCIENCE DIVISION		
Salaries and Wages	487,940	
Fringe and Benefits	172,970	
Sub-Total Personnel	660,910	
Other Non-Personnel	34,700	
Total	695,610	0
SOCIAL SCIENCES DIV		
Salaries and Wages	753,500	
Fringe and Benefits	271,589	
Sub-Total Personnel	1,025,089	
Other Non-Personnel	11,800	
Total	1,036,889	0
STRATEGIC COMM		
Salaries and Wages	117,756	
Fringe and Benefits	42,057	
Sub-Total Personnel	159,813	
Other Non-Personnel	104,500	
Total	264,313	0

2023-2024 Budget
Departmental Summary: Hazleton

General Funds

	Expense	Dept. Income
STUDENT PROGRAMS		
Salaries and Wages	118,676	
Fringe and Benefits	43,246	
Sub-Total Personnel	161,922	
Other Non-Personnel	23,000	
Total	184,922	0
STUDENT SERVICES		
Salaries and Wages	134,375	
Fringe and Benefits	40,434	
Sub-Total Personnel	174,809	
Other Non-Personnel	14,700	
Total	189,509	0
Fund Total: General Funds		
Salaries and Wages	7,419,959	
Fringe and Benefits	2,651,457	
Sub-Total Personnel	10,071,416	
Other Non-Personnel	939,011	
Total	11,010,427	532,558

2023-2024 Budget
Departmental Summary: Lehigh Valley

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	684,807	
Fringe and Benefits	206,469	
Sub-Total Personnel	891,276	
Other Non-Personnel	11,971	
Total	903,246	0
ADVISING		
Salaries and Wages	281,392	
Fringe and Benefits	99,717	
Sub-Total Personnel	381,109	
Other Non-Personnel	-9,492	
Total	371,617	0
ALUMNI RELATIONS		
Other Non-Personnel	7,650	
Total	7,650	0
ART GALLERY		
Salaries and Wages	68,276	
Fringe and Benefits	23,508	
Sub-Total Personnel	91,784	
Other Non-Personnel	7,000	
Total	98,784	0
ARTS HUMANITIES DIV		
Salaries and Wages	566,290	
Fringe and Benefits	185,671	
Sub-Total Personnel	751,961	
Total	751,961	0

2023-2024 Budget
Departmental Summary: Lehigh Valley

General Funds

	Expense	Dept. Income
ATHLETICS		
Salaries and Wages	141,264	
Fringe and Benefits	40,554	
Sub-Total Personnel	181,818	
Other Non-Personnel	140,289	
Total	322,107	0
BUSINESS DIVISION		
Salaries and Wages	644,539	
Fringe and Benefits	207,901	
Sub-Total Personnel	852,440	
Total	852,440	0
BUSINESS SERVICES		
Salaries and Wages	85,980	
Fringe and Benefits	28,661	
Sub-Total Personnel	114,641	
Other Non-Personnel	53,245	
Total	167,886	0
CAMPUS ADMIN		
Salaries and Wages	205,051	
Fringe and Benefits	22,530	
Sub-Total Personnel	227,581	
Other Non-Personnel	48,369	
Total	275,950	0
CAMPUS OPS AND PLANT		
Salaries and Wages	522,667	
Fringe and Benefits	184,472	
Sub-Total Personnel	707,139	
Other Non-Personnel	132,831	
Total	839,970	0

2023-2024 Budget
Departmental Summary: Lehigh Valley

General Funds

	Expense	Dept. Income
CAREER SERVICES		
Salaries and Wages	53,304	
Fringe and Benefits	18,870	
Sub-Total Personnel	72,174	
Other Non-Personnel	7,674	
Total	79,848	0
COMMENCEMENT		
Other Non-Personnel	37,000	
Total	37,000	0
COUNSELING PSYCH SRV		
Salaries and Wages	69,683	
Fringe and Benefits	24,668	
Sub-Total Personnel	94,350	
Other Non-Personnel	2,000	
Total	96,350	0
DEFAULT COST CENTER		
Salaries and Wages	171,967	
Fringe and Benefits	129,923	
Sub-Total Personnel	301,890	
Other Non-Personnel	31,159	
Total	333,049	0
DEVELOPMENT		
Salaries and Wages	44,592	
Fringe and Benefits	15,786	
Sub-Total Personnel	60,378	
Other Non-Personnel	23,965	
Total	84,343	0

2023-2024 Budget
Departmental Summary: Lehigh Valley

General Funds

	Expense	Dept. Income
DISABILITY SERVICES		
Salaries and Wages	3,000	
Fringe and Benefits	240	
Sub-Total Personnel	3,240	
Other Non-Personnel	4,372	
Total	7,612	0
ENGINEERING DIVISION		
Salaries and Wages	139,904	
Fringe and Benefits	47,060	
Sub-Total Personnel	186,964	
Total	186,964	0
ENGLISH DIVISION		
Salaries and Wages	260,223	
Fringe and Benefits	83,191	
Sub-Total Personnel	343,414	
Other Non-Personnel	-6,200	
Total	337,214	0
ENROLLMENT MGMT		
Salaries and Wages	405,535	
Fringe and Benefits	143,296	
Sub-Total Personnel	548,831	
Other Non-Personnel	35,851	
Total	584,682	0
FINANCE OFFICE		
Salaries and Wages	103,056	
Fringe and Benefits	36,482	
Sub-Total Personnel	139,538	
Other Non-Personnel	1,918	
Total	141,456	0

2023-2024 Budget
Departmental Summary: Lehigh Valley

General Funds

	Expense	Dept. Income
GLOBAL PROGRAMS		
Other Non-Personnel	10,500	
Total	10,500	0
HEALTH SERVICES		
Salaries and Wages	50,560	
Fringe and Benefits	17,898	
Sub-Total Personnel	68,458	
Other Non-Personnel	6,434	
Total	74,892	0
HHD DIVISION		
Salaries and Wages	498,902	
Fringe and Benefits	154,345	
Sub-Total Personnel	653,247	
Other Non-Personnel	1,000	
Total	654,247	0
HUMAN RESOURCES		
Salaries and Wages	23,649	
Fringe and Benefits	8,207	
Sub-Total Personnel	31,857	
Other Non-Personnel	2,400	
Total	34,257	0
INFORMATION TECH		
Salaries and Wages	346,660	
Fringe and Benefits	111,378	
Sub-Total Personnel	458,038	
Other Non-Personnel	14,420	
Total	472,457	0

2023-2024 Budget
Departmental Summary: Lehigh Valley

General Funds

	Expense	Dept. Income
INST PLAN ASSESSMENT		
Salaries and Wages	70,044	
Fringe and Benefits	24,796	
Sub-Total Personnel	94,840	
Other Non-Personnel	1,800	
Total	96,640	0
INVENT PENN STATE		
Salaries and Wages	102,630	
Fringe and Benefits	35,229	
Sub-Total Personnel	137,859	
Other Non-Personnel	-3,163	
Total	134,696	0
IST DIVISION		
Salaries and Wages	285,630	
Fringe and Benefits	92,071	
Sub-Total Personnel	377,701	
Total	377,701	0
LEARN AND TUTOR CTR		
Salaries and Wages	61,816	
Fringe and Benefits	20,279	
Sub-Total Personnel	82,095	
Other Non-Personnel	8,112	
Total	90,207	0
MATHEMATICS DIVISION		
Salaries and Wages	323,158	
Fringe and Benefits	106,452	
Sub-Total Personnel	429,610	
Total	429,610	0

2023-2024 Budget
Departmental Summary: Lehigh Valley

General Funds

	Expense	Dept. Income
OFF OF STUDENT AID		
Salaries and Wages	44,856	
Fringe and Benefits	15,879	
Sub-Total Personnel	60,735	
Other Non-Personnel	2,195	
Total	62,930	0
ORIENTATION		
Salaries and Wages	12,000	
Fringe and Benefits	960	
Sub-Total Personnel	12,960	
Other Non-Personnel	9,000	
Total	21,960	0
OUTREACH AND CE		
Salaries and Wages	463,357	
Fringe and Benefits	123,776	
Sub-Total Personnel	587,133	
Other Non-Personnel	88,161	
Total	675,294	332,614
REGISTRAR		
Salaries and Wages	49,512	
Fringe and Benefits	17,527	
Sub-Total Personnel	67,039	
Other Non-Personnel	1,442	
Total	68,481	0
SCIENCE DIVISION		
Salaries and Wages	694,289	
Fringe and Benefits	231,908	
Sub-Total Personnel	926,197	
Other Non-Personnel	5,900	
Total	932,097	0

2023-2024 Budget
Departmental Summary: Lehigh Valley

General Funds

	Expense	Dept. Income
SOCIAL SCIENCES DIV		
Salaries and Wages	449,290	
Fringe and Benefits	149,185	
Sub-Total Personnel	598,475	
Total	598,475	0
STRATEGIC COMM		
Salaries and Wages	210,712	
Fringe and Benefits	74,592	
Sub-Total Personnel	285,304	
Other Non-Personnel	25,273	
Total	310,577	0
STUDENT ACT AND REC		
Other Non-Personnel	2,746	
Total	2,746	0
STUDENT PROGRAMS		
Salaries and Wages	286,180	
Fringe and Benefits	75,460	
Sub-Total Personnel	361,641	
Other Non-Personnel	-71,209	
Total	290,432	0
STUDENT SERVICES		
Salaries and Wages	43,056	
Fringe and Benefits	15,242	
Sub-Total Personnel	58,298	
Other Non-Personnel	1,853	
Total	60,151	0

2023-2024 Budget
Departmental Summary: Lehigh Valley

General Funds

	Expense	Dept. Income
Fund Total: General Funds		
Salaries and Wages	8,467,831	
Fringe and Benefits	2,774,182	
Sub-Total Personnel	11,242,014	
Other Non-Personnel	636,466	
Total	11,878,479	332,614

2023-2024 Budget
Departmental Summary: Mont Alto

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	340,719	
Fringe and Benefits	123,681	
Sub-Total Personnel	464,400	
Other Non-Personnel	88,250	
Total	552,650	0
ADVISING		
Salaries and Wages	78,273	
Fringe and Benefits	28,413	
Sub-Total Personnel	106,686	
Other Non-Personnel	2,912	
Total	109,598	0
ARTS HUMANITIES DIV		
Salaries and Wages	178,445	
Fringe and Benefits	60,955	
Sub-Total Personnel	239,400	
Total	239,400	0
ATHLETICS		
Salaries and Wages	286,238	
Fringe and Benefits	66,549	
Sub-Total Personnel	352,787	
Other Non-Personnel	295,224	
Total	648,011	0
BUSINESS DIVISION		
Salaries and Wages	552,429	
Fringe and Benefits	193,909	
Sub-Total Personnel	746,338	
Other Non-Personnel	-129,659	
Total	616,679	0

2023-2024 Budget
Departmental Summary: Mont Alto

General Funds

	Expense	Dept. Income
BUSINESS SERVICES		
Salaries and Wages	34,104	
Fringe and Benefits	12,380	
Sub-Total Personnel	46,484	
Other Non-Personnel	52,600	
Total	99,084	0
CAMPUS ADMIN		
Salaries and Wages	46,350	
Fringe and Benefits	16,825	
Sub-Total Personnel	63,175	
Other Non-Personnel	3,465	
Total	66,640	0
CAMPUS OPS AND PLANT		
Salaries and Wages	748,157	
Fringe and Benefits	277,293	
Sub-Total Personnel	1,025,450	
Other Non-Personnel	184,774	
Total	1,210,225	0
CAREER SERVICES		
Salaries and Wages	65,805	
Fringe and Benefits	23,887	
Sub-Total Personnel	89,692	
Other Non-Personnel	1,716	
Total	91,408	0
COUNSELING PSYCH SRV		
Salaries and Wages	68,805	
Fringe and Benefits	24,976	
Sub-Total Personnel	93,781	
Other Non-Personnel	-32,964	
Total	60,817	0

2023-2024 Budget
Departmental Summary: Mont Alto

General Funds

	Expense	Dept. Income
DEVELOPMENT		
Salaries and Wages	12,500	
Fringe and Benefits	1,000	
Sub-Total Personnel	13,500	
Other Non-Personnel	7,000	
Total	20,500	0
ENGINEERING DIVISION		
Salaries and Wages	225,234	
Fringe and Benefits	78,703	
Sub-Total Personnel	303,937	
Total	303,937	0
ENGLISH DIVISION		
Salaries and Wages	350,311	
Fringe and Benefits	122,069	
Sub-Total Personnel	472,380	
Other Non-Personnel	-47,135	
Total	425,244	0
ENROLLMENT MGMT		
Salaries and Wages	238,838	
Fringe and Benefits	85,000	
Sub-Total Personnel	323,838	
Other Non-Personnel	43,761	
Total	367,599	0
FINANCE OFFICE		
Salaries and Wages	92,700	
Fringe and Benefits	33,650	
Sub-Total Personnel	126,350	
Other Non-Personnel	4,122	
Total	130,472	0

2023-2024 Budget
Departmental Summary: Mont Alto

General Funds

	Expense	Dept. Income
HEALTH SERVICES		
Salaries and Wages	59,023	
Fringe and Benefits	21,425	
Sub-Total Personnel	80,449	
Other Non-Personnel	16,415	
Total	96,864	0
HHD DIVISION		
Salaries and Wages	870,609	
Fringe and Benefits	305,985	
Sub-Total Personnel	1,176,594	
Other Non-Personnel	-26,000	
Total	1,150,594	0
HUMAN RESOURCES		
Salaries and Wages	65,920	
Fringe and Benefits	23,929	
Sub-Total Personnel	89,849	
Other Non-Personnel	1,500	
Total	91,349	0
INFORMATION TECH		
Salaries and Wages	240,709	
Fringe and Benefits	83,982	
Sub-Total Personnel	324,691	
Other Non-Personnel	119,657	
Total	444,348	0
IST DIVISION		
Salaries and Wages	200,176	
Fringe and Benefits	69,607	
Sub-Total Personnel	269,783	
Total	269,783	0

2023-2024 Budget
Departmental Summary: Mont Alto

General Funds

	Expense	Dept. Income
LEARN AND TUTOR CTR		
Salaries and Wages	164,897	
Fringe and Benefits	55,792	
Sub-Total Personnel	220,690	
Other Non-Personnel	15,500	
Total	236,190	0
MATHEMATICS DIVISION		
Salaries and Wages	258,305	
Fringe and Benefits	84,086	
Sub-Total Personnel	342,391	
Total	342,391	0
NURSING DIVISION		
Salaries and Wages	492,064	
Fringe and Benefits	252,308	
Sub-Total Personnel	744,373	
Other Non-Personnel	129,847	
Total	874,220	105,000
OFF OF STUDENT AID		
Salaries and Wages	63,620	
Fringe and Benefits	22,187	
Sub-Total Personnel	85,807	
Other Non-Personnel	400	
Total	86,207	0
OUTREACH AND CE		
Salaries and Wages	82,136	
Fringe and Benefits	23,281	
Sub-Total Personnel	105,417	
Other Non-Personnel	1,775	
Total	107,192	0

2023-2024 Budget
Departmental Summary: Mont Alto

General Funds

	Expense	Dept. Income
REGISTRAR		
Salaries and Wages	116,604	
Fringe and Benefits	42,327	
Sub-Total Personnel	158,932	
Other Non-Personnel	617	
Total	159,549	0
SCIENCE DIVISION		
Salaries and Wages	809,825	
Fringe and Benefits	291,900	
Sub-Total Personnel	1,101,725	
Other Non-Personnel	5,230	
Total	1,106,955	0
SOCIAL SCIENCES DIV		
Salaries and Wages	416,944	
Fringe and Benefits	133,378	
Sub-Total Personnel	550,322	
Other Non-Personnel	-99,630	
Total	450,692	0
STRATEGIC COMM		
Salaries and Wages	119,895	
Fringe and Benefits	43,522	
Sub-Total Personnel	163,417	
Other Non-Personnel	-39,170	
Total	124,247	0
STUDENT PROGRAMS		
Salaries and Wages	87,980	
Fringe and Benefits	27,692	
Sub-Total Personnel	115,672	
Other Non-Personnel	3,751	
Total	119,423	0

2023-2024 Budget
Departmental Summary: Mont Alto

General Funds

	Expense	Dept. Income
STUDENT SERVICES		
Salaries and Wages	152,714	
Fringe and Benefits	54,020	
Sub-Total Personnel	206,735	
Other Non-Personnel	5,400	
Total	212,135	0
Fund Total: General Funds		
Salaries and Wages	7,520,329	
Fringe and Benefits	2,684,713	
Sub-Total Personnel	10,205,042	
Other Non-Personnel	609,357	
Total	10,814,399	105,000

2023-2024 Budget
Departmental Summary: New Kensington

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	504,720	
Fringe and Benefits	100,402	
Sub-Total Personnel	605,122	
Other Non-Personnel	69,000	
Total	674,122	0
ADVISING		
Salaries and Wages	115,681	
Fringe and Benefits	40,903	
Sub-Total Personnel	156,584	
Other Non-Personnel	13,000	
Total	169,584	0
ARTS HUMANITIES DIV		
Salaries and Wages	436,049	
Fringe and Benefits	158,286	
Sub-Total Personnel	594,335	
Total	594,335	0
ATHLETICS		
Salaries and Wages	143,220	
Fringe and Benefits	41,099	
Sub-Total Personnel	184,319	
Other Non-Personnel	237,000	
Total	421,319	0
BUSINESS DIVISION		
Salaries and Wages	487,670	
Fringe and Benefits	177,024	
Sub-Total Personnel	664,694	
Total	664,694	0

2023-2024 Budget
Departmental Summary: New Kensington

General Funds

	Expense	Dept. Income
BUSINESS SERVICES		
Salaries and Wages	50,092	
Fringe and Benefits	18,184	
Sub-Total Personnel	68,276	
Other Non-Personnel	60,000	
Total	128,276	0
CAMPUS ADMIN		
Salaries and Wages	46,475	
Fringe and Benefits	16,871	
Sub-Total Personnel	63,346	
Other Non-Personnel	21,000	
Total	84,346	0
CAMPUS OPS AND PLANT		
Salaries and Wages	614,673	
Fringe and Benefits	223,126	
Sub-Total Personnel	837,799	
Other Non-Personnel	10,000	
Total	847,799	10,000
CAREER SERVICES		
Salaries and Wages	67,149	
Fringe and Benefits	24,375	
Sub-Total Personnel	91,524	
Other Non-Personnel	7,000	
Total	98,524	0
COUNSELING PSYCH SRV		
Salaries and Wages	51,000	
Fringe and Benefits	18,513	
Sub-Total Personnel	69,513	
Other Non-Personnel	-21,900	
Total	47,613	0

2023-2024 Budget
Departmental Summary: New Kensington

General Funds

	Expense	Dept. Income
DEFAULT COST CENTER		
Salaries and Wages	96,478	
Fringe and Benefits	35,022	
Sub-Total Personnel	131,500	
Other Non-Personnel	-427,724	
Total	-296,224	0
DEVELOPMENT		
Other Non-Personnel	18,148	
Total	18,148	0
ENGINEERING DIVISION		
Salaries and Wages	488,560	
Fringe and Benefits	177,347	
Sub-Total Personnel	665,907	
Total	665,907	0
ENGLISH DIVISION		
Salaries and Wages	226,666	
Fringe and Benefits	82,280	
Sub-Total Personnel	308,946	
Total	308,946	0
ENROLLMENT MGMT		
Salaries and Wages	206,452	
Fringe and Benefits	74,942	
Sub-Total Personnel	281,394	
Other Non-Personnel	84,000	
Total	365,394	0
FINANCE OFFICE		
Salaries and Wages	105,980	
Fringe and Benefits	38,471	
Sub-Total Personnel	144,451	
Other Non-Personnel	40,000	
Total	184,451	0

2023-2024 Budget
Departmental Summary: New Kensington

General Funds

	Expense	Dept. Income
HEALTH SERVICES		
Salaries and Wages	58,268	
Fringe and Benefits	21,151	
Sub-Total Personnel	79,419	
Other Non-Personnel	10,000	
Total	89,419	0
HHD DIVISION		
Salaries and Wages	218,092	
Fringe and Benefits	79,167	
Sub-Total Personnel	297,259	
Total	297,259	0
HUMAN RESOURCES		
Salaries and Wages	24,480	
Fringe and Benefits	8,886	
Sub-Total Personnel	33,366	
Total	33,366	0
INFORMATION TECH		
Salaries and Wages	257,925	
Fringe and Benefits	82,737	
Sub-Total Personnel	340,662	
Other Non-Personnel	175,000	
Total	515,662	0
IST DIVISION		
Salaries and Wages	198,904	
Fringe and Benefits	72,202	
Sub-Total Personnel	271,106	
Total	271,106	0

2023-2024 Budget
Departmental Summary: New Kensington

General Funds

	Expense	Dept. Income
LEARN AND TUTOR CTR		
Salaries and Wages	57,940	
Fringe and Benefits	17,402	
Sub-Total Personnel	75,342	
Other Non-Personnel	5,500	
Total	80,842	0
MATHEMATICS DIVISION		
Salaries and Wages	199,243	
Fringe and Benefits	72,325	
Sub-Total Personnel	271,568	
Total	271,568	0
NURSING DIVISION		
Salaries and Wages	174,270	
Fringe and Benefits	63,260	
Sub-Total Personnel	237,530	
Total	237,530	0
OFF OF STUDENT AID		
Salaries and Wages	81,555	
Fringe and Benefits	29,605	
Sub-Total Personnel	111,160	
Other Non-Personnel	181,000	
Total	292,160	0
OUTREACH AND CE		
Salaries and Wages	129,382	
Fringe and Benefits	46,966	
Sub-Total Personnel	176,348	
Other Non-Personnel	38,000	
Total	214,348	62,000

2023-2024 Budget
Departmental Summary: New Kensington

General Funds

	Expense	Dept. Income
REGISTRAR		
Salaries and Wages	61,739	
Fringe and Benefits	22,411	
Sub-Total Personnel	84,150	
Other Non-Personnel	1,000	
Total	85,150	0
SCIENCE DIVISION		
Salaries and Wages	436,147	
Fringe and Benefits	157,391	
Sub-Total Personnel	593,538	
Other Non-Personnel	-3,500	
Total	590,038	0
SOCIAL SCIENCES DIV		
Salaries and Wages	314,030	
Fringe and Benefits	113,992	
Sub-Total Personnel	428,022	
Total	428,022	0
STRATEGIC COMM		
Salaries and Wages	134,689	
Fringe and Benefits	48,892	
Sub-Total Personnel	183,581	
Other Non-Personnel	20,000	
Total	203,581	0
STUDENT PROGRAMS		
Salaries and Wages	50,000	
Fringe and Benefits	18,150	
Sub-Total Personnel	68,150	
Other Non-Personnel	22,000	
Total	90,150	0

2023-2024 Budget
Departmental Summary: New Kensington

General Funds

	Expense	Dept. Income
STUDENT SERVICES		
Salaries and Wages	145,118	
Fringe and Benefits	49,048	
Sub-Total Personnel	194,166	
Other Non-Personnel	28,000	
Total	222,166	0
Fund Total: General Funds		
Salaries and Wages	6,182,647	
Fringe and Benefits	2,130,430	
Sub-Total Personnel	8,313,077	
Other Non-Personnel	586,524	
Total	8,899,601	72,000

2023-2024 Budget
Departmental Summary: Schuylkill

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	436,296	
Fringe and Benefits	145,187	
Sub-Total Personnel	581,483	
Other Non-Personnel	60,420	
Total	641,903	0
ADVISING		
Salaries and Wages	229,548	
Fringe and Benefits	81,260	
Sub-Total Personnel	310,808	
Other Non-Personnel	8,500	
Total	319,308	0
ALLIED HEALTH DIV		
Salaries and Wages	263,091	
Fringe and Benefits	93,134	
Sub-Total Personnel	356,225	
Other Non-Personnel	16,070	
Total	372,295	37,801
ALUMNI RELATIONS		
Other Non-Personnel	4,760	
Total	4,760	0
ARTS HUMANITIES DIV		
Salaries and Wages	533,443	
Fringe and Benefits	188,929	
Sub-Total Personnel	722,372	
Other Non-Personnel	3,800	
Total	726,172	0

2023-2024 Budget
Departmental Summary: Schuylkill

General Funds

	Expense	Dept. Income
ATHLETICS		
Salaries and Wages	265,688	
Fringe and Benefits	62,180	
Sub-Total Personnel	327,868	
Other Non-Personnel	139,649	
Total	467,517	0
BUSINESS DIVISION		
Salaries and Wages	209,179	
Fringe and Benefits	74,049	
Sub-Total Personnel	283,228	
Total	283,228	0
BUSINESS SERVICES		
Salaries and Wages	134,226	
Fringe and Benefits	42,584	
Sub-Total Personnel	176,810	
Other Non-Personnel	57,000	
Total	233,810	0
CAMPUS ADMIN		
Salaries and Wages	54,324	
Fringe and Benefits	19,231	
Sub-Total Personnel	73,555	
Other Non-Personnel	76,000	
Total	149,555	0
CAMPUS OPS AND PLANT		
Salaries and Wages	852,568	
Fringe and Benefits	302,169	
Sub-Total Personnel	1,154,737	
Other Non-Personnel	266,195	
Total	1,420,932	0

2023-2024 Budget
Departmental Summary: Schuylkill

General Funds

	Expense	Dept. Income
CAREER SERVICES		
Salaries and Wages	124,986	
Fringe and Benefits	43,720	
Sub-Total Personnel	168,706	
Other Non-Personnel	10,000	
Total	178,706	0
COUNSELING PSYCH SRV		
Salaries and Wages	44,478	
Fringe and Benefits	15,745	
Sub-Total Personnel	60,223	
Other Non-Personnel	-4,460	
Total	55,763	0
DEFAULT COST CENTER		
Salaries and Wages	187,035	
Fringe and Benefits	143,308	
Sub-Total Personnel	330,343	
Total	330,343	0
DEVELOPMENT		
Salaries and Wages	19,376	
Fringe and Benefits	6,859	
Sub-Total Personnel	26,235	
Other Non-Personnel	7,692	
Total	33,927	0
DISABILITY SERVICES		
Salaries and Wages	29,652	
Fringe and Benefits	10,497	
Sub-Total Personnel	40,149	
Other Non-Personnel	1,360	
Total	41,509	0

2023-2024 Budget
Departmental Summary: Schuylkill

General Funds

	Expense	Dept. Income
ENGINEERING DIVISION		
Salaries and Wages	27,468	
Fringe and Benefits	9,724	
Sub-Total Personnel	37,192	
Total	37,192	0
ENGLISH DIVISION		
Salaries and Wages	253,989	
Fringe and Benefits	89,912	
Sub-Total Personnel	343,901	
Total	343,901	0
ENROLLMENT MGMT		
Salaries and Wages	246,885	
Fringe and Benefits	87,004	
Sub-Total Personnel	333,889	
Other Non-Personnel	80,000	
Total	413,889	0
FINANCE OFFICE		
Salaries and Wages	55,560	
Fringe and Benefits	21,410	
Sub-Total Personnel	76,970	
Other Non-Personnel	3,400	
Total	80,370	0
HEALTH SERVICES		
Salaries and Wages	53,060	
Fringe and Benefits	18,098	
Sub-Total Personnel	71,158	
Other Non-Personnel	9,350	
Total	80,508	0

2023-2024 Budget
Departmental Summary: Schuylkill

General Funds

	Expense	Dept. Income
HHD DIVISION		
Salaries and Wages	170,568	
Fringe and Benefits	60,381	
Sub-Total Personnel	230,949	
Total	230,949	0
HUMAN RESOURCES		
Salaries and Wages	25,150	
Fringe and Benefits	9,129	
Sub-Total Personnel	34,279	
Other Non-Personnel	4,400	
Total	38,679	0
INFORMATION TECH		
Salaries and Wages	270,196	
Fringe and Benefits	92,149	
Sub-Total Personnel	362,345	
Other Non-Personnel	169,975	
Total	532,320	0
IST DIVISION		
Salaries and Wages	160,578	
Fringe and Benefits	56,845	
Sub-Total Personnel	217,423	
Other Non-Personnel	-104,278	
Total	113,145	0
LEARN AND TUTOR CTR		
Salaries and Wages	66,009	
Fringe and Benefits	16,017	
Sub-Total Personnel	82,026	
Other Non-Personnel	4,250	
Total	86,276	0

2023-2024 Budget
Departmental Summary: Schuylkill

General Funds

	Expense	Dept. Income
MATHEMATICS DIVISION		
Salaries and Wages	306,774	
Fringe and Benefits	108,598	
Sub-Total Personnel	415,372	
Total	415,372	0
NURSING DIVISION		
Salaries and Wages	525,069	
Fringe and Benefits	185,874	
Sub-Total Personnel	710,943	
Other Non-Personnel	-302,335	
Total	408,608	0
OFF OF STUDENT AID		
Salaries and Wages	81,639	
Fringe and Benefits	28,664	
Sub-Total Personnel	110,303	
Other Non-Personnel	350,550	
Total	460,853	0
OUTREACH AND CE		
Salaries and Wages	114,709	
Fringe and Benefits	35,596	
Sub-Total Personnel	150,305	
Other Non-Personnel	16,942	
Total	167,247	166,385
REGISTRAR		
Salaries and Wages	91,128	
Fringe and Benefits	32,259	
Sub-Total Personnel	123,387	
Other Non-Personnel	2,550	
Total	125,937	0

2023-2024 Budget
Departmental Summary: Schuylkill

General Funds

	Expense	Dept. Income
SCIENCE DIVISION		
Salaries and Wages	627,741	
Fringe and Benefits	222,220	
Sub-Total Personnel	849,961	
Other Non-Personnel	37,527	
Total	887,488	0
SOCIAL SCIENCES DIV		
Salaries and Wages	488,943	
Fringe and Benefits	173,086	
Sub-Total Personnel	662,029	
Total	662,029	0
STRATEGIC COMM		
Salaries and Wages	108,868	
Fringe and Benefits	38,287	
Sub-Total Personnel	147,155	
Other Non-Personnel	78,800	
Total	225,955	0
STUDENT PROGRAMS		
Salaries and Wages	93,244	
Fringe and Benefits	30,979	
Sub-Total Personnel	124,223	
Other Non-Personnel	10,621	
Total	134,844	0
STUDENT SERVICES		
Salaries and Wages	96,172	
Fringe and Benefits	32,329	
Sub-Total Personnel	128,501	
Other Non-Personnel	22,200	
Total	150,701	0

2023-2024 Budget
Departmental Summary: Schuylkill

General Funds

	Expense	Dept. Income
Fund Total: General Funds		
Salaries and Wages	7,247,640	
Fringe and Benefits	2,577,413	
Sub-Total Personnel	9,825,053	
Other Non-Personnel	1,030,938	
Total	10,855,991	204,186

2023-2024 Budget
Departmental Summary: Scranton

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	362,468	
Fringe and Benefits	123,535	
Sub-Total Personnel	486,003	
Other Non-Personnel	39,479	
Total	525,482	0
ADVISING		
Salaries and Wages	8,000	
Fringe and Benefits	2,904	
Sub-Total Personnel	10,904	
Other Non-Personnel	3,000	
Total	13,904	0
ARTS HUMANITIES DIV		
Salaries and Wages	532,370	
Fringe and Benefits	190,409	
Sub-Total Personnel	722,779	
Other Non-Personnel	9,200	
Total	731,979	0
ATHLETICS		
Salaries and Wages	309,176	
Fringe and Benefits	65,434	
Sub-Total Personnel	374,610	
Other Non-Personnel	249,000	
Total	623,610	0
BUSINESS DIVISION		
Salaries and Wages	687,456	
Fringe and Benefits	240,632	
Sub-Total Personnel	928,088	
Other Non-Personnel	-59,707	
Total	868,381	0

2023-2024 Budget
Departmental Summary: Scranton

General Funds

	Expense	Dept. Income
BUSINESS SERVICES		
Salaries and Wages	150,888	
Fringe and Benefits	54,384	
Sub-Total Personnel	205,272	
Other Non-Personnel	35,000	
Total	240,272	0
CAMPUS ADMIN		
Salaries and Wages	73,352	
Fringe and Benefits	20,967	
Sub-Total Personnel	94,319	
Other Non-Personnel	15,000	
Total	109,319	0
CAMPUS OPS AND PLANT		
Salaries and Wages	696,966	
Fringe and Benefits	255,903	
Sub-Total Personnel	952,869	
Other Non-Personnel	115,599	
Total	1,068,468	0
CAREER SERVICES		
Salaries and Wages	64,200	
Fringe and Benefits	22,530	
Sub-Total Personnel	86,730	
Other Non-Personnel	4,000	
Total	90,730	0
COUNSELING PSYCH SRV		
Salaries and Wages	74,554	
Fringe and Benefits	27,063	
Sub-Total Personnel	101,617	
Other Non-Personnel	-26,600	
Total	75,017	0

2023-2024 Budget
Departmental Summary: Scranton

General Funds

	Expense	Dept. Income
DEFAULT COST CENTER		
Salaries and Wages	-5,291	
Fringe and Benefits	29,473	
Sub-Total Personnel	24,182	
Other Non-Personnel	-171,000	
Total	-146,818	0
DEVELOPMENT		
Salaries and Wages	1,080	
Fringe and Benefits	4	
Sub-Total Personnel	1,084	
Total	1,084	0
ENGINEERING DIVISION		
Salaries and Wages	454,912	
Fringe and Benefits	163,605	
Sub-Total Personnel	618,517	
Total	618,517	0
ENGLISH DIVISION		
Salaries and Wages	418,680	
Fringe and Benefits	148,160	
Sub-Total Personnel	566,840	
Other Non-Personnel	2,000	
Total	568,840	0
ENROLLMENT MGMT		
Salaries and Wages	358,024	
Fringe and Benefits	129,963	
Sub-Total Personnel	487,987	
Other Non-Personnel	50,000	
Total	537,987	0

2023-2024 Budget
Departmental Summary: Scranton

General Funds

	Expense	Dept. Income
FINANCE OFFICE		
Salaries and Wages	85,928	
Fringe and Benefits	24,683	
Sub-Total Personnel	110,611	
Other Non-Personnel	4,640	
Total	115,251	0
HEALTH SERVICES		
Salaries and Wages	68,765	
Fringe and Benefits	24,962	
Sub-Total Personnel	93,727	
Other Non-Personnel	1,500	
Total	95,227	0
HHD DIVISION		
Salaries and Wages	473,580	
Fringe and Benefits	169,617	
Sub-Total Personnel	643,197	
Other Non-Personnel	4,000	
Total	647,197	0
HUMAN RESOURCES		
Salaries and Wages	23,252	
Fringe and Benefits	8,440	
Sub-Total Personnel	31,692	
Other Non-Personnel	2,000	
Total	33,692	0
INFORMATION TECH		
Salaries and Wages	378,048	
Fringe and Benefits	135,680	
Sub-Total Personnel	513,728	
Other Non-Personnel	40,000	
Total	553,728	0

2023-2024 Budget
Departmental Summary: Scranton

General Funds

	Expense	Dept. Income
IST DIVISION		
Salaries and Wages	428,436	
Fringe and Benefits	154,758	
Sub-Total Personnel	583,194	
Other Non-Personnel	3,000	
Total	586,194	0
LEARN AND TUTOR CTR		
Salaries and Wages	373,518	
Fringe and Benefits	131,080	
Sub-Total Personnel	504,598	
Other Non-Personnel	6,000	
Total	510,598	0
MATHEMATICS DIVISION		
Salaries and Wages	278,173	
Fringe and Benefits	87,477	
Sub-Total Personnel	365,650	
Total	365,650	0
NURSING DIVISION		
Salaries and Wages	709,292	
Fringe and Benefits	249,068	
Sub-Total Personnel	958,360	
Total	958,360	0
OFF OF STUDENT AID		
Other Non-Personnel	30,000	
Total	30,000	0
OUTREACH AND CE		
Salaries and Wages	169,262	
Fringe and Benefits	46,729	
Sub-Total Personnel	215,991	
Other Non-Personnel	55,700	
Total	271,691	150,000

2023-2024 Budget
Departmental Summary: Scranton

General Funds

	Expense	Dept. Income
REGISTRAR		
Salaries and Wages	115,608	
Fringe and Benefits	41,966	
Sub-Total Personnel	157,574	
Other Non-Personnel	1,000	
Total	158,574	0
SCIENCE DIVISION		
Salaries and Wages	820,544	
Fringe and Benefits	295,328	
Sub-Total Personnel	1,115,872	
Other Non-Personnel	1,200	
Total	1,117,072	0
SOCIAL SCIENCES DIV		
Salaries and Wages	202,368	
Fringe and Benefits	65,819	
Sub-Total Personnel	268,187	
Other Non-Personnel	1,500	
Total	269,687	0
STRATEGIC COMM		
Salaries and Wages	97,264	
Fringe and Benefits	35,307	
Sub-Total Personnel	132,571	
Other Non-Personnel	94,250	
Total	226,821	0
STUDENT PROGRAMS		
Salaries and Wages	46,404	
Fringe and Benefits	14,906	
Sub-Total Personnel	61,310	
Other Non-Personnel	3,500	
Total	64,810	0

2023-2024 Budget
Departmental Summary: Scranton

General Funds

	Expense	Dept. Income
STUDENT SERVICES		
Salaries and Wages	238,438	
Fringe and Benefits	84,614	
Sub-Total Personnel	323,052	
Other Non-Personnel	18,000	
Total	341,052	0
Fund Total: General Funds		
Salaries and Wages	8,695,715	
Fringe and Benefits	3,045,400	
Sub-Total Personnel	11,741,115	
Other Non-Personnel	531,261	
Total	12,272,376	150,000

2023-2024 Budget
Departmental Summary: Shenango

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	204,111	
Fringe and Benefits	62,413	
Sub-Total Personnel	266,524	
Other Non-Personnel	49,827	
Total	316,351	12,940
ADVISING		
Salaries and Wages	99,036	
Fringe and Benefits	35,059	
Sub-Total Personnel	134,095	
Other Non-Personnel	600	
Total	134,695	0
ALLIED HEALTH DIV		
Salaries and Wages	381,867	
Fringe and Benefits	126,684	
Sub-Total Personnel	508,551	
Other Non-Personnel	32,000	
Total	540,551	2,000
ALUMNI RELATIONS		
Salaries and Wages	6,098	
Fringe and Benefits	2,159	
Sub-Total Personnel	8,257	
Other Non-Personnel	1,000	
Total	9,257	0
ARTS HUMANITIES DIV		
Salaries and Wages	245,608	
Fringe and Benefits	73,166	
Sub-Total Personnel	318,774	
Other Non-Personnel	2,450	
Total	321,224	39,860

2023-2024 Budget
Departmental Summary: Shenango

General Funds

	Expense	Dept. Income
ATHLETICS		
Salaries and Wages	174,700	
Fringe and Benefits	39,677	
Sub-Total Personnel	214,377	
Other Non-Personnel	106,234	
Total	320,611	9,148
BUSINESS DIVISION		
Salaries and Wages	501,244	
Fringe and Benefits	171,287	
Sub-Total Personnel	672,531	
Other Non-Personnel	7,150	
Total	679,681	201,628
BUSINESS SERVICES		
Salaries and Wages	47,496	
Fringe and Benefits	16,814	
Sub-Total Personnel	64,310	
Other Non-Personnel	92,283	
Total	156,593	47,405
CAMPUS ADMIN		
Salaries and Wages	28,460	
Fringe and Benefits	10,075	
Sub-Total Personnel	38,535	
Other Non-Personnel	25,800	
Total	64,335	15,000
CAMPUS OPS AND PLANT		
Salaries and Wages	568,486	
Fringe and Benefits	198,983	
Sub-Total Personnel	767,469	
Other Non-Personnel	392,489	
Total	1,159,958	277,203

2023-2024 Budget
Departmental Summary: Shenango

General Funds

	Expense	Dept. Income
CAREER SERVICES		
Salaries and Wages	43,248	
Fringe and Benefits	15,310	
Sub-Total Personnel	58,558	
Other Non-Personnel	3,580	
Total	62,138	0
COUNSELING PSYCH SRV		
Salaries and Wages	19,784	
Fringe and Benefits	7,004	
Sub-Total Personnel	26,788	
Other Non-Personnel	13	
Total	26,801	0
DEFAULT COST CENTER		
Salaries and Wages	-175,762	
Fringe and Benefits	77,659	
Sub-Total Personnel	-98,103	
Other Non-Personnel	-366,461	
Total	-464,564	-657,150
DEVELOPMENT		
Salaries and Wages	6,098	
Fringe and Benefits	2,159	
Sub-Total Personnel	8,257	
Other Non-Personnel	1,900	
Total	10,157	0
DISABILITY SERVICES		
Salaries and Wages	24,819	
Fringe and Benefits	7,406	
Sub-Total Personnel	32,225	
Other Non-Personnel	385	
Total	32,610	0

2023-2024 Budget
Departmental Summary: Shenango

General Funds

	Expense	Dept. Income
ENGINEERING DIVISION		
Salaries and Wages	37,458	
Fringe and Benefits	13,260	
Sub-Total Personnel	50,718	
Other Non-Personnel	6,062	
Total	56,780	5,612
ENGLISH DIVISION		
Salaries and Wages	95,896	
Fringe and Benefits	30,248	
Sub-Total Personnel	126,144	
Other Non-Personnel	175	
Total	126,319	0
ENROLLMENT MGMT		
Salaries and Wages	162,744	
Fringe and Benefits	57,611	
Sub-Total Personnel	220,355	
Other Non-Personnel	23,488	
Total	243,843	288
FINANCE OFFICE		
Salaries and Wages	51,000	
Fringe and Benefits	18,054	
Sub-Total Personnel	69,054	
Other Non-Personnel	1,000	
Total	70,054	0
HEALTH SERVICES		
Salaries and Wages	10,392	
Fringe and Benefits	3,542	
Sub-Total Personnel	13,934	
Other Non-Personnel	1,600	
Total	15,534	600

2023-2024 Budget
Departmental Summary: Shenango

General Funds

	Expense	Dept. Income
HHD DIVISION		
Salaries and Wages	372,194	
Fringe and Benefits	131,264	
Sub-Total Personnel	503,458	
Other Non-Personnel	11,900	
Total	515,358	11,100
HUMAN RESOURCES		
Salaries and Wages	24,657	
Fringe and Benefits	8,729	
Sub-Total Personnel	33,386	
Other Non-Personnel	4,000	
Total	37,386	0
INFORMATION TECH		
Salaries and Wages	198,014	
Fringe and Benefits	69,837	
Sub-Total Personnel	267,851	
Other Non-Personnel	51,112	
Total	318,963	13,517
IST DIVISION		
Salaries and Wages	177,918	
Fringe and Benefits	62,983	
Sub-Total Personnel	240,901	
Other Non-Personnel	-119,120	
Total	121,781	3,200
LEARN AND TUTOR CTR		
Salaries and Wages	8,300	
Fringe and Benefits	664	
Sub-Total Personnel	8,964	
Other Non-Personnel	250	
Total	9,214	0

2023-2024 Budget
Departmental Summary: Shenango

General Funds

	Expense	Dept. Income
MATHEMATICS DIVISION		
Salaries and Wages	149,937	
Fringe and Benefits	49,050	
Sub-Total Personnel	198,987	
Other Non-Personnel	1,200	
Total	200,187	0
NURSING DIVISION		
Salaries and Wages	176,120	
Fringe and Benefits	59,630	
Sub-Total Personnel	235,750	
Other Non-Personnel	750	
Total	236,500	0
OFF OF STUDENT AID		
Salaries and Wages	53,508	
Fringe and Benefits	18,942	
Sub-Total Personnel	72,450	
Other Non-Personnel	30,325	
Total	102,775	0
OUTREACH AND CE		
Other Non-Personnel	2,771	
Total	2,771	2,771
REGISTRAR		
Salaries and Wages	60,492	
Fringe and Benefits	21,414	
Sub-Total Personnel	81,906	
Other Non-Personnel	1,050	
Total	82,956	0

2023-2024 Budget
Departmental Summary: Shenango

General Funds

	Expense	Dept. Income
SCIENCE DIVISION		
Salaries and Wages	238,479	
Fringe and Benefits	84,422	
Sub-Total Personnel	322,901	
Other Non-Personnel	8,659	
Total	331,560	84
SOCIAL SCIENCES DIV		
Salaries and Wages	150,232	
Fringe and Benefits	51,065	
Sub-Total Personnel	201,297	
Other Non-Personnel	3,875	
Total	205,172	3,200
STRATEGIC COMM		
Salaries and Wages	56,500	
Fringe and Benefits	20,002	
Sub-Total Personnel	76,502	
Other Non-Personnel	26,425	
Total	102,927	0
STUDENT PROGRAMS		
Salaries and Wages	65,230	
Fringe and Benefits	17,297	
Sub-Total Personnel	82,527	
Other Non-Personnel	25,300	
Total	107,827	21,894
STUDENT SERVICES		
Salaries and Wages	145,548	
Fringe and Benefits	51,524	
Sub-Total Personnel	197,072	
Other Non-Personnel	7,135	
Total	204,207	0

2023-2024 Budget
Departmental Summary: Shenango

General Funds

	Expense	Dept. Income
Fund Total: General Funds		
Salaries and Wages	4,409,912	
Fringe and Benefits	1,615,393	
Sub-Total Personnel	6,025,305	
Other Non-Personnel	437,207	
Total	6,462,512	10,300

2023-2024 Budget
Departmental Summary: Wilkes-Barre

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	88,611	
Fringe and Benefits	31,910	
Sub-Total Personnel	120,521	
Other Non-Personnel	41,700	
Total	162,221	0
ADVISING		
Salaries and Wages	75,684	
Fringe and Benefits	26,285	
Sub-Total Personnel	101,969	
Other Non-Personnel	-3,200	
Total	98,769	0
ARTS HUMANITIES DIV		
Salaries and Wages	131,479	
Fringe and Benefits	43,571	
Sub-Total Personnel	175,050	
Other Non-Personnel	500	
Total	175,550	0
ATHLETICS		
Salaries and Wages	129,755	
Fringe and Benefits	34,111	
Sub-Total Personnel	163,866	
Other Non-Personnel	112,000	
Total	275,866	0
BUSINESS DIVISION		
Salaries and Wages	332,616	
Fringe and Benefits	118,447	
Sub-Total Personnel	451,063	
Other Non-Personnel	600	
Total	451,663	0

2023-2024 Budget
Departmental Summary: Wilkes-Barre

General Funds

	Expense	Dept. Income
BUSINESS SERVICES		
Salaries and Wages	100,692	
Fringe and Benefits	36,551	
Sub-Total Personnel	137,243	
Other Non-Personnel	80,000	
Total	217,243	0
CAMPUS ADMIN		
Salaries and Wages	54,648	
Fringe and Benefits	19,837	
Sub-Total Personnel	74,485	
Other Non-Personnel	42,000	
Total	116,485	0
CAMPUS OPS AND PLANT		
Salaries and Wages	501,166	
Fringe and Benefits	181,923	
Sub-Total Personnel	683,089	
Other Non-Personnel	180,461	
Total	863,550	0
CAREER SERVICES		
Salaries and Wages	93,900	
Fringe and Benefits	34,086	
Sub-Total Personnel	127,986	
Total	127,986	0
COUNSELING PSYCH SRV		
Salaries and Wages	51,000	
Fringe and Benefits	18,513	
Sub-Total Personnel	69,513	
Other Non-Personnel	3,200	
Total	72,713	0

2023-2024 Budget
Departmental Summary: Wilkes-Barre

General Funds

	Expense	Dept. Income
DEFAULT COST CENTER		
Salaries and Wages	116,902	
Fringe and Benefits	50,086	
Sub-Total Personnel	166,988	
Other Non-Personnel	-40,000	
Total	126,988	0
DEVELOPMENT		
Salaries and Wages	550	
Fringe and Benefits	2	
Sub-Total Personnel	552	
Other Non-Personnel	10,000	
Total	10,552	0
ENGINEERING DIVISION		
Salaries and Wages	622,050	
Fringe and Benefits	212,670	
Sub-Total Personnel	834,720	
Other Non-Personnel	2,532	
Total	837,252	0
ENGLISH DIVISION		
Salaries and Wages	244,504	
Fringe and Benefits	83,406	
Sub-Total Personnel	327,910	
Other Non-Personnel	200	
Total	328,110	0
ENROLLMENT MGMT		
Salaries and Wages	242,002	
Fringe and Benefits	87,649	
Sub-Total Personnel	329,651	
Other Non-Personnel	45,000	
Total	374,651	0

2023-2024 Budget
Departmental Summary: Wilkes-Barre

General Funds

	Expense	Dept. Income
FINANCE OFFICE		
Salaries and Wages	75,324	
Fringe and Benefits	20,822	
Sub-Total Personnel	96,146	
Other Non-Personnel	2,084	
Total	98,230	0
HHD DIVISION		
Salaries and Wages	10,350	
Fringe and Benefits	828	
Sub-Total Personnel	11,178	
Other Non-Personnel	100	
Total	11,278	0
HUMAN RESOURCES		
Salaries and Wages	23,252	
Fringe and Benefits	8,440	
Sub-Total Personnel	31,692	
Other Non-Personnel	1,800	
Total	33,492	0
INFORMATION TECH		
Salaries and Wages	280,280	
Fringe and Benefits	100,061	
Sub-Total Personnel	380,341	
Other Non-Personnel	105,600	
Total	485,941	0
IST DIVISION		
Salaries and Wages	217,246	
Fringe and Benefits	78,860	
Sub-Total Personnel	296,106	
Other Non-Personnel	500	
Total	296,606	0

2023-2024 Budget
Departmental Summary: Wilkes-Barre

General Funds

	Expense	Dept. Income
LEARN AND TUTOR CTR		
Salaries and Wages	66,121	
Fringe and Benefits	19,556	
Sub-Total Personnel	85,677	
Other Non-Personnel	600	
Total	86,277	0
MATHEMATICS DIVISION		
Salaries and Wages	299,377	
Fringe and Benefits	108,674	
Sub-Total Personnel	408,051	
Other Non-Personnel	1,500	
Total	409,551	0
OFF OF STUDENT AID		
Salaries and Wages	52,632	
Fringe and Benefits	19,105	
Sub-Total Personnel	71,737	
Other Non-Personnel	30,100	
Total	101,837	0
OUTREACH AND CE		
Salaries and Wages	236,133	
Fringe and Benefits	74,836	
Sub-Total Personnel	310,969	
Other Non-Personnel	13,912	
Total	324,881	80,000
REGISTRAR		
Salaries and Wages	103,428	
Fringe and Benefits	37,544	
Sub-Total Personnel	140,972	
Other Non-Personnel	600	
Total	141,572	0

2023-2024 Budget
Departmental Summary: Wilkes-Barre

General Funds

	Expense	Dept. Income
SCIENCE DIVISION		
Salaries and Wages	211,531	
Fringe and Benefits	76,404	
Sub-Total Personnel	287,935	
Other Non-Personnel	4,300	
Total	292,235	0
SOCIAL SCIENCES DIV		
Salaries and Wages	315,090	
Fringe and Benefits	107,501	
Sub-Total Personnel	422,591	
Other Non-Personnel	1,200	
Total	423,791	0
STRATEGIC COMM		
Salaries and Wages	123,368	
Fringe and Benefits	39,123	
Sub-Total Personnel	162,491	
Other Non-Personnel	108,000	
Total	270,491	0
STUDENT PROGRAMS		
Salaries and Wages	42,961	
Fringe and Benefits	15,393	
Sub-Total Personnel	58,354	
Other Non-Personnel	3,000	
Total	61,354	0
STUDENT SERVICES		
Salaries and Wages	127,840	
Fringe and Benefits	46,406	
Sub-Total Personnel	174,246	
Other Non-Personnel	1,500	
Total	175,746	0

2023-2024 Budget
Departmental Summary: Wilkes-Barre

General Funds

	Expense	Dept. Income
Fund Total: General Funds		
Salaries and Wages	4,970,492	
Fringe and Benefits	1,732,600	
Sub-Total Personnel	6,703,092	
Other Non-Personnel	749,789	
Total	7,452,881	80,000

2023-2024 Budget
Departmental Summary: York

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	552,146	
Fringe and Benefits	200,429	
Sub-Total Personnel	752,575	
Other Non-Personnel	18,000	
Total	770,575	18,000
ADVISING		
Salaries and Wages	182,884	
Fringe and Benefits	61,735	
Sub-Total Personnel	244,619	
Other Non-Personnel	-5,800	
Total	238,819	0
ALUMNI RELATIONS		
Other Non-Personnel	7,648	
Total	7,648	7,648
ARTS HUMANITIES DIV		
Salaries and Wages	514,053	
Fringe and Benefits	161,824	
Sub-Total Personnel	675,877	
Total	675,877	0
ATHLETICS		
Salaries and Wages	78,109	
Fringe and Benefits	24,109	
Sub-Total Personnel	102,218	
Total	102,218	0
BUSINESS DIVISION		
Salaries and Wages	506,950	
Fringe and Benefits	173,084	
Sub-Total Personnel	680,034	
Total	680,034	0

2023-2024 Budget
Departmental Summary: York

General Funds

	Expense	Dept. Income
BUSINESS SERVICES		
Salaries and Wages	258,191	
Fringe and Benefits	91,073	
Sub-Total Personnel	349,264	
Other Non-Personnel	141,046	
Total	490,310	0
CAMPUS ADMIN		
Salaries and Wages	83,538	
Fringe and Benefits	30,324	
Sub-Total Personnel	113,862	
Other Non-Personnel	11,685	
Total	125,547	0
CAMPUS OPS AND PLANT		
Salaries and Wages	796,483	
Fringe and Benefits	285,298	
Sub-Total Personnel	1,081,781	
Other Non-Personnel	352,230	
Total	1,434,011	0
CAREER SERVICES		
Salaries and Wages	39,359	
Fringe and Benefits	14,287	
Sub-Total Personnel	53,646	
Total	53,646	0
COUNSELING PSYCH SRV		
Salaries and Wages	37,915	
Fringe and Benefits	10,933	
Sub-Total Personnel	48,848	
Other Non-Personnel	4,322	
Total	53,170	4,322

2023-2024 Budget
Departmental Summary: York

General Funds

	Expense	Dept. Income
CTR PERFORMING ARTS		
Salaries and Wages	396,188	
Fringe and Benefits	143,816	
Sub-Total Personnel	540,004	
Other Non-Personnel	142,173	
Total	682,177	276,000
DEFAULT COST CENTER		
Salaries and Wages	-122,768	
Fringe and Benefits	-45,633	
Sub-Total Personnel	-168,401	
Other Non-Personnel	271,530	
Total	103,129	0
DEVELOPMENT		
Salaries and Wages	23,312	
Fringe and Benefits	9,083	
Sub-Total Personnel	32,395	
Other Non-Personnel	23,500	
Total	55,895	0
ENGINEERING DIVISION		
Salaries and Wages	510,193	
Fringe and Benefits	174,295	
Sub-Total Personnel	684,488	
Total	684,488	0
ENGLISH DIVISION		
Salaries and Wages	302,764	
Fringe and Benefits	106,802	
Sub-Total Personnel	409,566	
Total	409,566	0

2023-2024 Budget
Departmental Summary: York

General Funds

	Expense	Dept. Income
ENROLLMENT MGMT		
Salaries and Wages	261,872	
Fringe and Benefits	92,750	
Sub-Total Personnel	354,622	
Other Non-Personnel	7,675	
Total	362,297	0
FINANCE OFFICE		
Salaries and Wages	168,279	
Fringe and Benefits	61,085	
Sub-Total Personnel	229,364	
Other Non-Personnel	16,630	
Total	245,994	0
HHD DIVISION		
Salaries and Wages	364,598	
Fringe and Benefits	128,873	
Sub-Total Personnel	493,471	
Total	493,471	0
HUMAN RESOURCES		
Salaries and Wages	74,199	
Fringe and Benefits	26,934	
Sub-Total Personnel	101,133	
Total	101,133	0
INFORMATION TECH		
Salaries and Wages	350,867	
Fringe and Benefits	109,415	
Sub-Total Personnel	460,282	
Total	460,282	0

2023-2024 Budget
Departmental Summary: York

General Funds

	Expense	Dept. Income
IST DIVISION		
Salaries and Wages	530,733	
Fringe and Benefits	192,656	
Sub-Total Personnel	723,389	
Total	723,389	0
LEARN AND TUTOR CTR		
Salaries and Wages	108,870	
Fringe and Benefits	26,454	
Sub-Total Personnel	135,324	
Total	135,324	0
MATHEMATICS DIVISION		
Salaries and Wages	418,711	
Fringe and Benefits	142,052	
Sub-Total Personnel	560,763	
Total	560,763	0
OFF OF STUDENT AID		
Salaries and Wages	54,872	
Fringe and Benefits	19,919	
Sub-Total Personnel	74,791	
Other Non-Personnel	1,000	
Total	75,791	1,000
OUTREACH AND CE		
Salaries and Wages	86,673	
Fringe and Benefits	27,281	
Sub-Total Personnel	113,954	
Other Non-Personnel	55,159	
Total	169,113	172,250

2023-2024 Budget
Departmental Summary: York

General Funds

	Expense	Dept. Income
REGISTRAR		
Salaries and Wages	124,260	
Fringe and Benefits	45,107	
Sub-Total Personnel	169,367	
Total	169,367	0
SCIENCE DIVISION		
Salaries and Wages	739,920	
Fringe and Benefits	253,976	
Sub-Total Personnel	993,896	
Total	993,896	0
SOCIAL SCIENCES DIV		
Salaries and Wages	306,668	
Fringe and Benefits	103,832	
Sub-Total Personnel	410,500	
Total	410,500	0
STRATEGIC COMM		
Salaries and Wages	104,211	
Fringe and Benefits	37,829	
Sub-Total Personnel	142,040	
Other Non-Personnel	106,890	
Total	248,930	0
STUDENT PROGRAMS		
Salaries and Wages	66,730	
Fringe and Benefits	21,871	
Sub-Total Personnel	88,601	
Total	88,601	0
STUDENT SERVICES		
Salaries and Wages	191,298	
Fringe and Benefits	55,829	
Sub-Total Personnel	247,127	
Total	247,127	0

2023-2024 Budget
Departmental Summary: York

General Funds

	Expense	Dept. Income
YORK GRADUATE PROGRA		
Salaries and Wages	7,000	
Fringe and Benefits	2,541	
Sub-Total Personnel	9,541	
Total	9,541	0
Fund Total: General Funds		
Salaries and Wages	8,119,078	
Fringe and Benefits	2,789,863	
Sub-Total Personnel	10,908,941	
Other Non-Personnel	1,153,688	
Total	12,062,629	479,220

2023-2024 Budget

Departmental Summary: VP Commonwealth Campuses

General Funds

	Expense	Dept. Income
ACADEMIC ADMIN		
Salaries and Wages	1,719,078	
Fringe and Benefits	624,025	
Sub-Total Personnel	2,343,103	
Other Non-Personnel	2,320,059	
Total	4,663,162	0
ACADEMIC SUPPORT		
Salaries and Wages	194,366	
Fringe and Benefits	70,555	
Sub-Total Personnel	264,921	
Other Non-Personnel	285,000	
Total	549,921	0
BUDGET AND FINANCE		
Salaries and Wages	2,370,794	
Fringe and Benefits	860,598	
Sub-Total Personnel	3,231,392	
Other Non-Personnel	54,000	
Total	3,285,392	0
CAMPUS OPS AND PLANT		
Other Non-Personnel	8,922,954	
Total	8,922,954	0
DEFAULT COST CENTER		
Salaries and Wages	-115,000	
Fringe and Benefits	-41,745	
Sub-Total Personnel	-156,745	
Total	-156,745	0

2023-2024 Budget

Departmental Summary: VP Commonwealth Campuses

General Funds

	Expense	Dept. Income
HUMAN RESOURCES		
Salaries and Wages	985,175	
Fringe and Benefits	357,708	
Sub-Total Personnel	1,342,883	
Other Non-Personnel	117,000	
Total	1,459,883	0
INFORMATION TECH		
Salaries and Wages	542,393	
Fringe and Benefits	196,889	
Sub-Total Personnel	739,282	
Other Non-Personnel	102,000	
Total	841,282	0
OFF OF STUDENT AID		
Other Non-Personnel	-120,060	
Total	-120,060	0
VP OFFICE		
Salaries and Wages	6,268,513	
Fringe and Benefits	2,275,473	
Sub-Total Personnel	8,543,986	
Other Non-Personnel	1,044,605	
Total	9,588,591	0
WORLD CAMPUS OPS		
Salaries and Wages	944,562	
Fringe and Benefits	286,276	
Sub-Total Personnel	1,230,838	
Other Non-Personnel	279,668	
Total	1,510,506	0

2023-2024 Budget

Departmental Summary: VP Commonwealth Campuses

General Funds

	Expense	Dept. Income
Fund Total: General Funds		
Salaries and Wages	12,909,881	
Fringe and Benefits	4,629,779	
Sub-Total Personnel	17,539,660	
Other Non-Personnel	13,005,226	
Total	30,544,886	0

2023-2024 Budget
Total - Commonwealth Campuses

FUND TOTAL

	Expense	Dept. Income
General Funds		
Salaries and Wages	280,511,222	
Fringe and Benefits	97,041,113	
Sub-Total Personnel	377,552,335	
Other Non-Personnel	46,444,098	
Total	423,996,433	10,241,465

Dickinson Law

2023-2024 Budget
Departmental Summary: Dickinson Law

General Funds

	Expense	Dept. Income
ACADEMIC SUPPORT		
Salaries and Wages	174,756	
Fringe and Benefits	63,436	
Sub-Total Personnel	238,192	
Other Non-Personnel	51,000	
Total	289,192	0
ADMINISTRATION		
Salaries and Wages	684,677	
Fringe and Benefits	248,539	
Sub-Total Personnel	933,216	
Other Non-Personnel	418,754	
Total	1,351,970	0
ADMISSIONS JD		
Salaries and Wages	286,696	
Fringe and Benefits	96,571	
Sub-Total Personnel	383,267	
Other Non-Personnel	300,000	
Total	683,267	0
ADMISSIONS NON JD		
Salaries and Wages	39,400	
Fringe and Benefits	3,152	
Sub-Total Personnel	42,552	
Other Non-Personnel	150,000	
Total	192,552	0
BUSINESS OPERATIONS		
Salaries and Wages	351,924	
Fringe and Benefits	127,723	
Sub-Total Personnel	479,647	
Other Non-Personnel	976,193	
Total	1,455,840	17,000

2023-2024 Budget
Departmental Summary: Dickinson Law

General Funds

	Expense	Dept. Income
CS OPERATIONS		
Salaries and Wages	327,200	
Fringe and Benefits	118,208	
Sub-Total Personnel	445,408	
Other Non-Personnel	55,000	
Total	500,408	0
IIT OPERATIONS		
Salaries and Wages	402,012	
Fringe and Benefits	139,987	
Sub-Total Personnel	541,999	
Other Non-Personnel	110,000	
Total	651,999	0
INSTRUCTION		
Salaries and Wages	3,970,118	
Fringe and Benefits	1,388,829	
Sub-Total Personnel	5,358,947	
Other Non-Personnel	350,789	
Total	5,709,736	5,000
LIBRARY		
Salaries and Wages	548,120	
Fringe and Benefits	191,893	
Sub-Total Personnel	740,013	
Other Non-Personnel	762,000	
Total	1,502,013	0
MKG COM OPERATIONS		
Salaries and Wages	339,380	
Fringe and Benefits	122,629	
Sub-Total Personnel	462,009	
Other Non-Personnel	70,000	
Total	532,009	0

2023-2024 Budget
Departmental Summary: Dickinson Law

General Funds

	Expense	Dept. Income
PUBLIC SERVICE		
Salaries and Wages	447,728	
Fringe and Benefits	155,094	
Sub-Total Personnel	602,822	
Other Non-Personnel	71,680	
Total	674,502	38,000
REVENUE TUITION FEES		
Other Non-Personnel	54,600	
Total	54,600	17,381,100
REVENUES OTHER		
Other Non-Personnel	-503	
Total	-503	29,108
SCHOLARSHIPS		
Other Non-Personnel	10,914,380	
Total	10,914,380	0
STUDENT SERVICES		
Salaries and Wages	187,352	
Fringe and Benefits	67,443	
Sub-Total Personnel	254,795	
Other Non-Personnel	194,000	
Total	448,795	0
Fund Total: General Funds		
Salaries and Wages	7,759,363	
Fringe and Benefits	2,723,504	
Sub-Total Personnel	10,482,867	
Other Non-Personnel	14,477,893	
Total	24,960,760	17,470,208

Penn State Law

2023-2024 Budget
Departmental Summary: Penn State Law

General Funds

	Expense	Dept. Income
ACADEMIC AFFAIRS		
Salaries and Wages	138,068	
Fringe and Benefits	50,312	
Sub-Total Personnel	188,380	
Other Non-Personnel	30,000	
Total	218,380	0
ADMISSIONS		
Salaries and Wages	284,296	
Fringe and Benefits	98,247	
Sub-Total Personnel	382,543	
Other Non-Personnel	17,742,938	
Total	18,125,481	0
ALUMNI DEVELOPMENT		
Salaries and Wages	-50,319	
Fringe and Benefits	-18,731	
Sub-Total Personnel	-69,050	
Other Non-Personnel	55,000	
Total	-14,050	0
CAREER SERVICES		
Salaries and Wages	372,040	
Fringe and Benefits	122,773	
Sub-Total Personnel	494,813	
Other Non-Personnel	75,000	
Total	569,813	0
DEFAULT COST CENTER		
Salaries and Wages	116,907	
Fringe and Benefits	41,962	
Sub-Total Personnel	158,869	
Total	158,869	0

2023-2024 Budget
Departmental Summary: Penn State Law

General Funds

	Expense	Dept. Income
FACILITIES		
Other Non-Personnel	209,650	
Total	209,650	13,000
INSTRUCTION		
Salaries and Wages	7,547,973	
Fringe and Benefits	2,580,394	
Sub-Total Personnel	10,128,367	
Other Non-Personnel	299,316	
Total	10,427,683	0
LIBRARY		
Salaries and Wages	803,599	
Fringe and Benefits	283,799	
Sub-Total Personnel	1,087,398	
Other Non-Personnel	1,020,000	
Total	2,107,398	0
OTHER REVENUES		
Other Non-Personnel	-450,000	
Total	-450,000	0
PSL ADMINISTRATION		
Salaries and Wages	1,441,411	
Fringe and Benefits	510,428	
Sub-Total Personnel	1,951,839	
Other Non-Personnel	560,999	
Total	2,512,838	0
PUBLIC SERVICE		
Salaries and Wages	1,800,913	
Fringe and Benefits	596,769	
Sub-Total Personnel	2,397,682	
Other Non-Personnel	-400,730	
Total	1,996,952	0

2023-2024 Budget
Departmental Summary: Penn State Law

General Funds

	Expense	Dept. Income
REVENUE TUITION FEES		
Other Non-Personnel	0	
Total	0	31,393,872
STRAT COMMUNICATIONS		
Salaries and Wages	364,440	
Fringe and Benefits	131,380	
Sub-Total Personnel	495,820	
Other Non-Personnel	90,000	
Total	585,820	0
STUDENT SERVICES GIP		
Salaries and Wages	576,519	
Fringe and Benefits	203,576	
Sub-Total Personnel	780,095	
Other Non-Personnel	6,963,640	
Total	7,743,735	0
STUDENT SERVICES JD		
Salaries and Wages	453,181	
Fringe and Benefits	161,007	
Sub-Total Personnel	614,188	
Other Non-Personnel	134,000	
Total	748,188	0
Fund Total: General Funds		
Salaries and Wages	13,849,028	
Fringe and Benefits	4,761,916	
Sub-Total Personnel	18,610,944	
Other Non-Personnel	26,329,813	
Total	44,940,757	31,406,872

**2023-2024 Budget
Total - Law Schools**

FUND TOTAL

	Expense	Dept. Income
General Funds		
Salaries and Wages	21,608,391	
Fringe and Benefits	7,485,420	
Sub-Total Personnel	29,093,811	
Other Non-Personnel	40,807,706	
Total	69,901,517	48,877,080

College of Medicine

2023-2024 Budget
Departmental Summary: COM-Finance

General Funds

	Expense	Dept. Income
CENTRAL SUPPORT		
Salaries and Wages	1,832,307	
Fringe and Benefits	667,693	
Sub-Total Personnel	2,500,000	
Other Non-Personnel	7,500,000	
Total	10,000,000	165,192,034
CONTROLLER S OFFICE		
Other Non-Personnel	0	
Total	0	18,038,703
DEFAULT COST CENTER		
Salaries and Wages	75,210,907	
Fringe and Benefits	27,450,338	
Sub-Total Personnel	102,661,245	
Other Non-Personnel	120,417,208	
Total	223,078,454	3,471,480
F B OTHER		
Other Non-Personnel	0	
Total	0	41,876,237
Fund Total: General Funds		
Salaries and Wages	77,043,214	
Fringe and Benefits	28,118,031	
Sub-Total Personnel	105,161,245	
Other Non-Personnel	127,917,208	
Total	233,078,454	228,578,454

2023-2024 Budget
Departmental Summary: COM-VD Education

General Funds

	Expense	Dept. Income
CONTINUING EDUC		
Other Non-Personnel	0	
Total	0	4,500,000
Fund Total: General Funds		
Other Non-Personnel	0	
Total	0	4,500,000

2023-2024 Budget
Total - College of Medicine

FUND TOTAL

	Expense	Dept. Income
General Funds		
Salaries and Wages	77,043,214	
Fringe and Benefits	28,118,031	
Sub-Total Personnel	105,161,245	
Other Non-Personnel	127,917,208	
Total	233,078,454	233,078,454

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 2022 (as of September 30, 2022). 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, 2022**

	Full-Time Employees	Mean Salary	Median Salary
Total University			
Faculty			
Professor	1,537	\$185,161	\$153,792
Associate Professor	1,682	\$137,751	\$103,665
Assistant Professor	2,095	\$128,035	\$89,640
Instructor	179	\$82,325	\$69,084
Other	903	\$86,581	\$73,224
Staff			
Executive/Administrator/Managerial	2,158	\$115,022	\$89,124
Other Professional Non-Faculty	6,852	\$75,240	\$64,986
Clerical/Secretarial	1,824	\$41,710	\$41,002
Technical, Service and Other	3,628	\$50,876	\$50,442

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022**

	Full-Time Employees	Mean Salary	Median Salary
Total University Less Hershey			
Faculty			
Professor	1,270	\$151,671	\$140,388
Associate Professor	1,369	\$101,458	\$96,696
Assistant Professor	1,584	\$84,340	\$80,028
Instructor	137	\$67,306	\$65,304
Other	868	\$86,735	\$73,482
Staff			
Executive/Administrator/Managerial	2,038	\$112,375	\$88,584
Other Professional Non-Faculty	6,228	\$76,252	\$65,454
Clerical/Secretarial	1,757	\$41,528	\$40,752
Technical, Service and Other	3,506	\$50,999	\$50,982

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022**

	Full-Time Employees	Mean Salary	Median Salary
University Park Colleges			
Agricultural Sciences			
Faculty			
Professor	95	\$146,876	\$137,160
Associate Professor	49	\$110,709	\$108,576
Assistant Professor	81	\$92,188	\$92,232
Instructor	3	*	*
Other	55	\$84,821	\$82,044
Staff			
Executive/Administrator/Managerial	103	\$103,594	\$79,008
Other Professional Non-Faculty	570	\$57,526	\$55,000
Clerical/Secretarial	138	\$40,150	\$39,466
Technical, Service and Other	152	\$46,708	\$46,104

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022**

	Full-Time Employees	Mean Salary	Median Salary
University Park Colleges			
Arts Architecture			
Faculty			
Professor	50	\$111,743	\$111,420
Associate Professor	61	\$87,643	\$88,884
Assistant Professor	68	\$73,559	\$71,226
Instructor	0		
Other	26	\$69,965	\$64,890
Staff			
Executive/Administrator/Managerial	35	\$103,585	\$76,296
Other Professional Non-Faculty	60	\$64,013	\$61,248
Clerical/Secretarial	26	\$44,467	\$45,108
Technical, Service and Other	12	\$54,068	\$54,690

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
University Park Colleges			
Business - Smeal College			
Faculty			
Professor	51	\$234,855	\$239,040
Associate Professor	51	\$185,930	\$181,704
Assistant Professor	56	\$166,307	\$174,276
Instructor	9	\$86,627	\$86,508
Other	1	*	*
Staff			
Executive/Administrator/Managerial	63	\$142,230	\$80,184
Other Professional Non-Faculty	80	\$65,456	\$62,820
Clerical/Secretarial	36	\$44,440	\$44,280
Technical, Service and Other	18	\$49,073	\$47,654

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022**

	Full-Time Employees	Mean Salary	Median Salary
University Park Colleges			
Communications - Bellisario College			
Faculty			
Professor	13	\$165,312	\$156,456
Associate Professor	24	\$101,129	\$97,344
Assistant Professor	25	\$88,910	\$86,616
Instructor	0		-
Other	7	\$82,795	\$79,056
Staff			
Executive/Administrator/Managerial	16	\$142,047	\$123,828
Other Professional Non-Faculty	23	\$61,347	\$58,320
Clerical/Secretarial	7	\$45,209	\$46,632
Technical, Service and Other	5	\$45,660	\$45,000

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
University Park Colleges			
College of Earth and Mineral Sciences			
Faculty			
Professor	68	\$169,427	\$158,522
Associate Professor	42	\$111,418	\$111,744
Assistant Professor	55	\$88,552	\$90,504
Instructor	3	*	*
Other	64	\$82,665	\$67,788
Staff			
Executive/Administrator/Managerial	33	\$139,122	\$90,096
Other Professional Non-Faculty	112	\$60,632	\$57,408
Clerical/Secretarial	25	\$43,608	\$45,108
Technical, Service and Other	25	\$53,210	\$54,516

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
University Park Colleges			
College of Education			
Faculty			
Professor	54	\$129,984	\$127,044
Associate Professor	51	\$101,437	\$106,308
Assistant Professor	57	\$79,851	\$89,028
Instructor	26	\$57,153	\$53,564
Other	1	*	*
Staff			
Executive/Administrator/Managerial	19	\$132,449	\$91,404
Other Professional Non-Faculty	44	\$58,177	\$57,408
Clerical/Secretarial	27	\$43,124	\$42,000
Technical, Service and Other	7	\$47,445	\$47,004

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022**

	Full-Time Employees	Mean Salary	Median Salary
University Park Colleges			
College of Engineering			
Faculty			
Professor	159	\$170,047	\$164,016
Associate Professor	100	\$122,497	\$123,300
Assistant Professor	123	\$102,998	\$102,456
Instructor	0		
Other	69	\$89,087	\$82,020
Staff			
Executive/Administrator/Managerial	80	\$143,174	\$82,020
Other Professional Non-Faculty	249	\$68,011	\$60,000
Clerical/Secretarial	101	\$43,639	\$42,024
Technical, Service and Other	93	\$55,882	\$54,912

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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**Mean and Median Salaries of Full-Time* Employees
As of September 30, 2022**

	Full-Time Employees	Mean Salary	Median Salary
University Park Colleges			
Health and Human Development			
Faculty			
Professor	63	\$150,511	\$142,344
Associate Professor	72	\$101,446	\$102,708
Assistant Professor	76	\$83,420	\$86,844
Instructor	17	\$66,042	\$63,548
Other	32	\$92,570	\$75,780
Staff			
Executive/Administrator/Managerial	45	\$118,944	\$78,720
Other Professional Non-Faculty	171	\$60,106	\$56,916
Clerical/Secretarial	42	\$44,871	\$45,198
Technical, Service and Other	45	\$44,342	\$42,960

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022**

	Full-Time Employees	Mean Salary	Median Salary
University Park Colleges			
Information Sciences & Technology			
Faculty			
Professor	24	\$167,681	\$167,112
Associate Professor	13	\$127,092	\$126,576
Assistant Professor	31	\$111,974	\$115,704
Instructor	0		
Other	5	\$81,336	\$80,460
Staff			
Executive/Administrator/Managerial	16	\$128,529	\$90,780
Other Professional Non-Faculty	38	\$60,683	\$56,460
Clerical/Secretarial	12	\$42,685	\$41,586
Technical, Service and Other	11	\$52,250	\$53,652

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022**

	Full-Time Employees	Mean Salary	Median Salary
University Park Colleges			
School of International Affairs			
Faculty			
Professor	5	\$177,413	\$189,036
Associate Professor	2	*	*
Assistant Professor	2	*	*
Instructor	0		
Other	0		-
Staff			
Executive/Administrator/Managerial	2	*	*
Other Professional Non-Faculty	4	\$49,324	\$49,286
Clerical/Secretarial	1	*	*
Technical, Service and Other	0		

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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Mean and Median Salaries of Full-Time* Employees As of September 30, 2022

	Full-Time Employees	Mean Salary	Median Salary
University Park Colleges			
College of the Liberal Arts			
Faculty			
Professor	229	\$159,038	\$148,608
Associate Professor	204	\$89,907	\$91,260
Assistant Professor	230	\$67,723	\$55,080
Instructor	2	*	*
Other	107	\$50,814	\$44,460
Staff			
Executive/Administrator/Managerial	62	\$125,857	\$83,082
Other Professional Non-Faculty	149	\$60,761	\$57,000
Clerical/Secretarial	91	\$41,245	\$40,044
Technical, Service and Other	64	\$43,934	\$45,036

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
University Park Colleges			
Nursing			
Faculty			
Professor	5	\$148,738	\$155,340
Associate Professor	7	\$129,149	\$118,116
Assistant Professor	24	\$87,164	\$86,652
Instructor	12	\$71,273	\$69,390
Other	7	\$101,563	\$89,604
Staff			
Executive/Administrator/Managerial	13	\$148,573	\$132,300
Other Professional Non-Faculty	28	\$60,971	\$60,750
Clerical/Secretarial	9	\$41,037	\$41,004
Technical, Service and Other	7	\$25,366	\$41,004

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
University Park Colleges			
Science - Eberly College			
Faculty			
Professor	160	\$150,763	\$138,762
Associate Professor	100	\$100,705	\$108,342
Assistant Professor	96	\$87,991	\$100,152
Instructor	1	*	*
Other	120	\$71,822	\$64,962
Staff			
Executive/Administrator/Managerial	37	\$144,806	\$88,968
Other Professional Non-Faculty	253	\$57,051	\$56,208
Clerical/Secretarial	76	\$39,672	\$38,952
Technical, Service and Other	40	\$55,787	\$56,634

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Academic Support Units			
Educational Equity			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	8	\$104,373	\$87,972
Other Professional Non-Faculty	35	\$58,152	\$56,568
Clerical/Secretarial	10	\$40,860	\$41,472
Technical, Service and Other	2	*	*

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022**

	Full-Time Employees	Mean Salary	Median Salary
Academic Support Units			
Graduate School			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	16	\$116,081	\$90,504
Other Professional Non-Faculty	29	\$61,442	\$56,016
Clerical/Secretarial	8	\$40,304	\$41,544
Technical, Service and Other	1	*	*

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Academic Support Units			
Millennium Scholars Program			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	2	*	*
Other Professional Non-Faculty	4	\$64,853	\$67,896
Clerical/Secretarial	0		
Technical, Service and Other	0		

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Academic Support Units			
Penn State Global			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	1	*	*
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	15	\$112,108	\$83,520
Other Professional Non-Faculty	56	\$54,758	\$53,208
Clerical/Secretarial	7	\$43,287	\$41,508
Technical, Service and Other	7	\$47,351	\$45,000

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Academic Support Units			
Schreyer Honors College			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	9	\$115,127	\$75,120
Other Professional Non-Faculty	7	\$61,104	\$62,520
Clerical/Secretarial	3	*	*
Technical, Service and Other	0		

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Academic Support Units			
Undergraduate Education			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	7	\$82,862	\$86,244
Staff			
Executive/Administrator/Managerial	75	\$91,990	\$84,060
Other Professional Non-Faculty	148	\$58,166	\$54,102
Clerical/Secretarial	57	\$40,829	\$39,648
Technical, Service and Other	9	\$53,660	\$53,544

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Academic Support Units			
University Libraries			
Faculty			
Professor	29	\$107,119	\$103,680
Associate Professor	44	\$83,032	\$80,574
Assistant Professor	48	\$68,522	\$64,452
Instructor	0		
Other	1	*	*
Staff			
Executive/Administrator/Managerial	60	\$80,510	\$63,816
Other Professional Non-Faculty	81	\$59,918	\$58,536
Clerical/Secretarial	107	\$39,682	\$38,508
Technical, Service and Other	38	\$59,241	\$62,754

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Academic Support Units			
Vice President - Research			
Faculty			
Professor	1	*	*
Associate Professor	1	*	*
Assistant Professor	3	*	*
Instructor	0		
Other	184	\$139,229	\$140,022
Staff			
Executive/Administrator/Managerial	118	\$120,303	\$100,068
Other Professional Non-Faculty	1,110	\$118,191	\$111,576
Clerical/Secretarial	94	\$46,845	\$45,864
Technical, Service and Other	252	\$62,599	\$62,754

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Academic Support Units			
VP Provost - Academic			
Faculty			
Professor	0		
Associate Professor	1	*	*
Assistant Professor	0		
Instructor	0		
Other	1	*	*
Staff			
Executive/Administrator/Managerial	6	\$155,440	\$164,742
Other Professional Non-Faculty	5	\$84,775	\$82,500
Clerical/Secretarial	5	\$44,244	\$43,572
Technical, Service and Other	1	*	*

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Academic Support Units			
VP Provost - Institutional			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	13	\$154,218	\$152,844
Other Professional Non-Faculty	60	\$88,545	\$88,884
Clerical/Secretarial	4	\$46,770	\$46,644
Technical, Service and Other	1	*	*

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022**

	Full-Time Employees	Mean Salary	Median Salary
Academic Support Units			
World Campus			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	71	\$100,714	\$94,572
Other Professional Non-Faculty	258	\$66,662	\$63,528
Clerical/Secretarial	33	\$40,671	\$39,972
Technical, Service and Other	47	\$50,308	\$48,888

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
Auxiliary and Business Services			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	198	\$71,562	\$61,236
Other Professional Non-Faculty	72	\$67,554	\$67,092
Clerical/Secretarial	165	\$38,240	\$37,116
Technical, Service and Other	842	\$44,385	\$41,330

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022**

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
Office of Budget and Finance			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	55	\$110,782	\$100,956
Other Professional Non-Faculty	47	\$58,683	\$57,372
Clerical/Secretarial	32	\$40,414	\$40,428
Technical, Service and Other	5	\$58,872	\$60,996

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022**

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
Campus Recreation			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	17	\$71,761	\$71,760
Other Professional Non-Faculty	12	\$49,678	\$47,502
Clerical/Secretarial	2	*	*
Technical, Service and Other	5	\$49,924	\$53,560

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
Central Purchasing			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	8	\$99,966	\$84,324
Other Professional Non-Faculty	20	\$65,956	\$67,338
Clerical/Secretarial	18	\$41,521	\$41,244
Technical, Service and Other	0		

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
Development and Alumni Relations			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	41	\$154,411	\$124,008
Other Professional Non-Faculty	358	\$77,050	\$71,730
Clerical/Secretarial	84	\$43,777	\$44,244
Technical, Service and Other	8	\$57,510	\$57,918

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022**

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
Finance and Business Central			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	17	\$233,786	\$179,388
Other Professional Non-Faculty	30	\$78,519	\$75,012
Clerical/Secretarial	4	\$49,818	\$47,424
Technical, Service and Other	1	*	*

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
F&B -General and Academic Offices			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	1	*	*
Other Professional Non-Faculty	0		
Clerical/Secretarial	0		
Technical, Service and Other	0		

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
Human Resources			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	42	\$111,702	\$107,700
Other Professional Non-Faculty	196	\$54,704	\$51,252
Clerical/Secretarial	46	\$37,176	\$35,880
Technical, Service and Other	5	\$53,021	\$52,284

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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Mean and Median Salaries of Full-Time* Employees As of September 30, 2022

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
Intercollegiate Athletics			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	50	\$119,288	\$94,026
Other Professional Non-Faculty	239	\$96,453	\$64,000
Clerical/Secretarial	27	\$42,994	\$41,508
Technical, Service and Other	40	\$52,520	\$53,310

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
Office of Govt and Comm Relations			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	7	\$173,784	\$146,916
Other Professional Non-Faculty	4	\$66,798	\$62,268
Clerical/Secretarial	1	*	*
Technical, Service and Other	0		

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
Office of General Counsel			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	1	*	*
Other Professional Non-Faculty	18	\$211,891	\$222,942
Clerical/Secretarial	4	\$52,827	\$45,330
Technical, Service and Other	0		

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022**

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
Office of Physical Plant			
Faculty			
Professor	0		
Associate Professor	0		-
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	81	\$104,099	\$85,656
Other Professional Non-Faculty	214	\$82,793	\$80,154
Clerical/Secretarial	32	\$44,292	\$41,952
Technical, Service and Other	960	\$54,693	\$53,310

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
Office of the President			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	4	\$629,092	\$638,184
Other Professional Non-Faculty	2	*	*
Clerical/Secretarial	0		
Technical, Service and Other	0		

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
Outreach			
Faculty			
Professor	0	-	-
Associate Professor	1	*	*
Assistant Professor	1	*	*
Instructor	12	\$80,860	\$81,246
Other	0		
Staff			
Executive/Administrator/Managerial	28	\$101,051	\$94,164
Other Professional Non-Faculty	40	\$59,949	\$57,148
Clerical/Secretarial	12	\$39,698	\$38,490
Technical, Service and Other	31	\$45,802	\$45,108

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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Mean and Median Salaries of Full-Time* Employees As of September 30, 2022

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
Penn State IT			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	82	\$118,068	\$109,512
Other Professional Non-Faculty	347	\$84,759	\$81,528
Clerical/Secretarial	10	\$44,230	\$44,190
Technical, Service and Other	121	\$53,157	\$53,412

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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

Mean and Median Salaries of Full-Time* Employees As of September 30, 2022

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
Strategic Communications			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	17	\$140,309	\$117,792
Other Professional Non-Faculty	22	\$71,697	\$69,354
Clerical/Secretarial	4	\$48,960	\$49,560
Technical, Service and Other	7	\$64,059	\$63,672

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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

Mean and Median Salaries of Full-Time* Employees As of September 30, 2022

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
Student Affairs			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	49	\$106,704	\$91,104
Other Professional Non-Faculty	199	\$57,506	\$53,304
Clerical/Secretarial	61	\$38,008	\$36,216
Technical, Service and Other	34	\$50,084	\$51,563

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022**

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
University Health Services			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	21	\$85,280	\$76,512
Other Professional Non-Faculty	42	\$105,320	\$87,774
Clerical/Secretarial	30	\$36,655	\$35,604
Technical, Service and Other	38	\$46,102	\$45,375

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022**

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
University Police and Public Safety			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	25	\$105,299	\$97,224
Other Professional Non-Faculty	157	\$74,626	\$77,376
Clerical/Secretarial	11	\$41,666	\$42,876
Technical, Service and Other	22	\$55,151	\$54,621

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
VP for Administration			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	7	\$188,307	\$131,328
Other Professional Non-Faculty	11	\$71,647	\$72,204
Clerical/Secretarial	5	\$46,546	\$45,120
Technical, Service and Other	0		

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
WPSU FM			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	0		
Other Professional Non-Faculty	4	\$60,204	\$58,596
Clerical/Secretarial	0		
Technical, Service and Other	1	*	*

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Administrative Support Units			
WPSU TV			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	16	\$89,357	\$86,688
Other Professional Non-Faculty	18	\$69,822	\$70,332
Clerical/Secretarial	2	*	*
Technical, Service and Other	16	\$62,451	\$66,186

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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Mean and Median Salaries of Full-Time* Employees As of September 30, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
Penn State Abington			
Faculty			
Professor	15	\$109,322	\$107,856
Associate Professor	52	\$92,499	\$89,586
Assistant Professor	64	\$72,428	\$66,893
Instructor	1	*	*
Other	20	\$57,935	\$53,676
Staff			
Executive/Administrator/Managerial	29	\$95,341	\$82,092
Other Professional Non-Faculty	53	\$58,944	\$55,344
Clerical/Secretarial	16	\$46,273	\$45,306
Technical, Service and Other	51	\$48,378	\$45,677

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
Penn State Altoona			
Faculty			
Professor	41	\$106,289	\$107,784
Associate Professor	57	\$83,720	\$82,656
Assistant Professor	54	\$68,356	\$66,816
Instructor	29	\$59,482	\$62,676
Other	0		
Staff			
Executive/Administrator/Managerial	22	\$97,911	\$98,496
Other Professional Non-Faculty	60	\$55,533	\$52,535
Clerical/Secretarial	34	\$39,845	\$39,124
Technical, Service and Other	60	\$47,985	\$42,744

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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Mean and Median Salaries of Full-Time* Employees As of September 30, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
Beaver			
Faculty			
Professor	7	\$109,512	\$110,664
Associate Professor	9	\$88,117	\$88,128
Assistant Professor	17	\$79,867	\$73,368
Instructor	0		
Other	4	\$67,225	\$70,604
Staff			
Executive/Administrator/Managerial	8	\$89,636	\$84,588
Other Professional Non-Faculty	17	\$59,009	\$57,612
Clerical/Secretarial	8	\$40,647	\$38,634
Technical, Service and Other	14	\$50,498	\$46,860

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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Mean and Median Salaries of Full-Time* Employees As of September 30, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
Penn State Berks			
Faculty			
Professor	22	\$118,467	\$120,690
Associate Professor	59	\$89,548	\$84,168
Assistant Professor	35	\$71,042	\$67,824
Instructor	0		
Other	7	\$58,325	\$56,880
Staff			
Executive/Administrator/Managerial	15	\$85,821	\$75,942
Other Professional Non-Faculty	31	\$58,341	\$57,540
Clerical/Secretarial	17	\$40,272	\$39,948
Technical, Service and Other	36	\$49,814	\$49,514

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
Brandywine			
Faculty			
Professor	11	\$121,048	\$114,228
Associate Professor	24	\$85,224	\$84,168
Assistant Professor	23	\$75,895	\$72,972
Instructor	1	*	*
Other	8	\$62,558	\$58,602
Staff			
Executive/Administrator/Managerial	13	\$92,419	\$92,628
Other Professional Non-Faculty	20	\$61,444	\$59,196
Clerical/Secretarial	10	\$45,204	\$44,490
Technical, Service and Other	23	\$49,034	\$47,050

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
DuBois			
Faculty			
Professor	5	\$110,868	\$116,244
Associate Professor	10	\$88,919	\$92,196
Assistant Professor	13	\$71,412	\$66,204
Instructor	1	*	*
Other	8	\$59,742	\$55,080
Staff			
Executive/Administrator/Managerial	7	\$71,779	\$74,688
Other Professional Non-Faculty	18	\$52,726	\$52,642
Clerical/Secretarial	6	\$37,726	\$37,374
Technical, Service and Other	16	\$47,071	\$44,848

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
Penn State Behrend			
Faculty			
Professor	31	\$134,904	\$116,928
Associate Professor	83	\$100,153	\$89,388
Assistant Professor	88	\$82,616	\$79,136
Instructor	4	\$72,596	\$72,382
Other	54	\$69,587	\$70,668
Staff			
Executive/Administrator/Managerial	36	\$101,673	\$80,316
Other Professional Non-Faculty	87	\$55,604	\$53,296
Clerical/Secretarial	40	\$39,264	\$38,104
Technical, Service and Other	85	\$49,417	\$48,420

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
Fayette			
Faculty			
Professor	1	*	*
Associate Professor	18	\$87,792	\$86,148
Assistant Professor	15	\$69,456	\$72,000
Instructor	0		
Other	7	\$64,311	\$64,000
Staff			
Executive/Administrator/Managerial	5	\$75,934	\$73,716
Other Professional Non-Faculty	17	\$52,790	\$50,060
Clerical/Secretarial	7	\$41,544	\$41,000
Technical, Service and Other	15	\$50,281	\$42,744

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
Penn State Great Valley			
Faculty			
Professor	11	\$144,421	\$149,814
Associate Professor	12	\$120,112	\$108,612
Assistant Professor	10	\$105,595	\$100,710
Instructor	0		
Other	1	*	*
Staff			
Executive/Administrator/Managerial	7	\$77,575	\$69,708
Other Professional Non-Faculty	22	\$66,237	\$64,872
Clerical/Secretarial	10	\$51,719	\$50,460
Technical, Service and Other	14	\$51,771	\$48,936

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
Greater Allegheny			
Faculty			
Professor	6	\$101,382	\$97,758
Associate Professor	15	\$91,298	\$89,928
Assistant Professor	12	\$76,601	\$75,222
Instructor	2	*	*
Other	3	*	*
Staff			
Executive/Administrator/Managerial	7	\$81,595	\$79,944
Other Professional Non-Faculty	18	\$56,661	\$56,708
Clerical/Secretarial	9	\$41,442	\$41,780
Technical, Service and Other	18	\$47,096	\$42,702

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
Penn State Harrisburg			
Faculty			
Professor	26	\$131,501	\$126,396
Associate Professor	96	\$104,724	\$97,686
Assistant Professor	104	\$82,224	\$78,462
Instructor	3	*	*
Other	11	\$69,987	\$70,020
Staff			
Executive/Administrator/Managerial	46	\$102,604	\$74,742
Other Professional Non-Faculty	99	\$63,577	\$61,500
Clerical/Secretarial	46	\$41,417	\$40,996
Technical, Service and Other	66	\$51,720	\$52,437

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
Hazleton			
Faculty			
Professor	10	\$106,217	\$108,378
Associate Professor	19	\$90,437	\$85,212
Assistant Professor	10	\$75,232	\$70,218
Instructor	1	*	*
Other	2	*	*
Staff			
Executive/Administrator/Managerial	9	\$86,500	\$87,000
Other Professional Non-Faculty	21	\$53,691	\$51,624
Clerical/Secretarial	5	\$48,093	\$47,004
Technical, Service and Other	17	\$48,517	\$43,008

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
Lehigh Valley			
Faculty			
Professor	5	\$116,760	\$110,583
Associate Professor	13	\$87,240	\$91,296
Assistant Professor	14	\$62,872	\$61,142
Instructor	0		
Other	10	\$65,779	\$66,650
Staff			
Executive/Administrator/Managerial	12	\$87,410	\$81,270
Other Professional Non-Faculty	27	\$54,268	\$51,912
Clerical/Secretarial	9	\$40,374	\$40,500
Technical, Service and Other	11	\$49,363	\$44,592

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
Mont Alto			
Faculty			
Professor	7	\$97,941	\$96,084
Associate Professor	11	\$93,204	\$91,440
Assistant Professor	22	\$79,488	\$79,000
Instructor	4	\$67,043	\$65,970
Other	8	\$68,455	\$65,502
Staff			
Executive/Administrator/Managerial	10	\$80,016	\$68,802
Other Professional Non-Faculty	12	\$61,126	\$64,482
Clerical/Secretarial	11	\$41,083	\$42,600
Technical, Service and Other	14	\$50,726	\$45,635

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
New Kensington			
Faculty			
Professor	3	*	*
Associate Professor	10	\$96,243	\$86,077
Assistant Professor	17	\$74,433	\$74,836
Instructor	0		
Other	7	\$67,351	\$59,976
Staff			
Executive/Administrator/Managerial	8	\$74,446	\$78,960
Other Professional Non-Faculty	19	\$62,725	\$60,024
Clerical/Secretarial	8	\$41,730	\$42,654
Technical, Service and Other	11	\$51,400	\$53,310

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
Schuylkill			
Faculty			
Professor	7	\$100,920	\$100,719
Associate Professor	9	\$96,151	\$96,156
Assistant Professor	14	\$67,858	\$67,077
Instructor	0		
Other	13	\$66,059	\$65,304
Staff			
Executive/Administrator/Managerial	10	\$85,769	\$83,934
Other Professional Non-Faculty	19	\$53,849	\$54,036
Clerical/Secretarial	8	\$40,508	\$40,174
Technical, Service and Other	16	\$51,600	\$51,282

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
Scranton			
Faculty			
Professor	1	*	*
Associate Professor	18	\$92,895	\$90,306
Assistant Professor	27	\$78,946	\$75,960
Instructor	4	\$72,933	\$74,358
Other	6	\$68,212	\$55,458
Staff			
Executive/Administrator/Managerial	11	\$88,087	\$81,744
Other Professional Non-Faculty	22	\$57,164	\$56,966
Clerical/Secretarial	9	\$42,168	\$43,944
Technical, Service and Other	15	\$48,556	\$47,052

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
Shenango			
Faculty			
Professor	1	*	*
Associate Professor	9	\$76,804	\$70,704
Assistant Professor	13	\$73,921	\$73,116
Instructor	4	\$64,868	\$65,934
Other	3	*	*
Staff			
Executive/Administrator/Managerial	5	\$70,010	\$67,848
Other Professional Non-Faculty	12	\$52,977	\$49,758
Clerical/Secretarial	7	\$39,225	\$38,136
Technical, Service and Other	10	\$48,682	\$48,180

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
Wilkes-Barre			
Faculty			
Professor	4	\$109,134	\$110,250
Associate Professor	5	\$94,034	\$91,188
Assistant Professor	16	\$71,831	\$70,110
Instructor	0		
Other	5	\$65,710	\$57,492
Staff			
Executive/Administrator/Managerial	7	\$80,508	\$86,820
Other Professional Non-Faculty	16	\$55,143	\$53,796
Clerical/Secretarial	10	\$42,297	\$43,218
Technical, Service and Other	11	\$46,990	\$42,744

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
York			
Faculty			
Professor	6	\$120,210	\$117,486
Associate Professor	16	\$91,934	\$88,488
Assistant Professor	17	\$78,610	\$71,208
Instructor	0		
Other	5	\$68,606	\$73,800
Staff			
Executive/Administrator/Managerial	13	\$92,314	\$81,900
Other Professional Non-Faculty	17	\$62,267	\$63,277
Clerical/Secretarial	11	\$46,077	\$45,184
Technical, Service and Other	15	\$51,961	\$53,310

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Commonwealth Campuses			
Vice President for Commonwealth Campuses			
Faculty			
Professor	0		
Associate Professor	0		
Assistant Professor	0		
Instructor	0		
Other	0		
Staff			
Executive/Administrator/Managerial	51	\$169,913	\$137,424
Other Professional Non-Faculty	11	\$74,439	\$72,828
Clerical/Secretarial	3	*	*
Technical, Service and Other	2	*	*

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Dickinson School of Law			
Faculty			
Professor	14	\$171,668	\$166,860
Associate Professor	1	*	*
Assistant Professor	12	\$106,616	\$102,330
Instructor	1	*	*
Other	0		
Staff			
Executive/Administrator/Managerial	14	\$124,230	\$101,472
Other Professional Non-Faculty	11	\$64,486	\$62,736
Clerical/Secretarial	5	\$46,114	\$42,528
Technical, Service and Other	8	\$55,408	\$57,158

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022

	Full-Time Employees	Mean Salary	Median Salary
Penn State Law			
Faculty			
Professor	30	\$198,684	\$193,554
Associate Professor	1	*	*
Assistant Professor	15	\$118,647	\$100,332
Instructor	1	*	*
Other	2	*	*
Staff			
Executive/Administrator/Managerial	17	\$111,936	\$118,248
Other Professional Non-Faculty	23	\$72,204	\$69,492
Clerical/Secretarial	11	\$44,927	\$44,496
Technical, Service and Other	6	\$60,832	\$65,394

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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, 2022**

	Full-Time Employees	Mean Salary	Median Salary
College of Medicine			
Faculty			
Professor	267	\$344,457	\$291,429
Associate Professor	312	\$297,133	\$266,802
Assistant Professor	506	\$265,247	\$249,995
Instructor	38	\$137,712	\$92,019
Other	32	\$82,122	\$66,642
Staff			
Executive/Administrator/Managerial	112	\$160,753	\$96,054
Other Professional Non-Faculty	574	\$62,424	\$59,058
Clerical/Secretarial	55	\$46,826	\$47,160
Technical, Service and Other	121	\$47,258	\$45,677

* Includes Standing, Fixed-Term Multi-Year and Fixed-Term I Appointments as of Sept. 30th, 2022.

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

University Retirement Policies

**THE PENNSYLVANIA STATE UNIVERSITY
RETIREMENT PLANS**

Most employees 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 in the Federal Civil Service Retirement System. Membership in the federal plan is required for any position funded entirely by federal funds.

As of November 2023, there are 21,217 employees participating in one of the three programs. A breakdown of participation is as follows:

SERS	6,790
TIAA	13,625
PSERS	802

The employee contribution rate for SERS is determined by the member's class and ranges from 5.00-8.25% of gross salary. Employee contribution rate to TIAA is 5.00% of gross salary. EFFECTIVE JULY 1, 2023, the University contributes 19.60-41.09% as the employer to SERS and 9.29% to TIAA.

These contribution rates for SERS for both the employee and the employer are determined by the Commonwealth. The contribution rates for TIAA are determined by the plan documents governing the plan.

Election of a retirement system is mandatory for all full-time employees. In addition, state law requires participation for part-time employees 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 employees 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 benefit is calculated using a formula. 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. All employees new to SERS are enrolled in a hybrid plan that provides both a defined benefit and a defined contribution plan. For the hybrid defined benefit plan, the formula to determine the benefit is 1.25% times the number of years and months of retirement credit, times the average of the highest five calendar years of earnings. Retirement income from the defined contribution plan is determined by the amount of money contributed to the account by the employee and the University, and the performance of the investments selected by the employee.

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 contributed to the account by the employee and the University, the age at retirement, and the performance of the investments offered by TIAA. There are several retirement options available through TIAA at the time of retirement.

TAB F

Tuition Grant-in-Aid

HUMAN RESOURCES POLICIES

HR36 Tuition Discount for Full-Time Employees, Retirees, and those with Emeritus Status

Policy Status:

Active

Subject Matter Expert:

Jill Musser, 814-865-1473, jmm60@psu.edu

Policy Steward:

Vice President for Human Resources

POLICY'S INITIAL DATE: August 1, 1955

THIS VERSION EFFECTIVE: August 8, 2023

- [Purpose](#)
- [Employee Eligibility](#)
- [Service Requirement](#)
- [Where Courses are Offered](#)
- [Limitations](#)
- [Required Approval](#)
- [Graduate Degree Limitation](#)
- [Amount of Tuition Discount](#)
- [Other Limitations](#)
- [Cross References](#)

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 categories are eligible for 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:
 - 1. Military Science
 - 2. Air Force Aerospace Studies
 - 3. Naval Science
- c. A retiree, as outlined in University Policy [HR54](#), and those with Emeritus status under University Policy [AC25](#).

SERVICE REQUIREMENT:

Tuition discount is available for any semester or summer session in which classes begin on or after the employee's date of full-time, regular employment. This does not apply to eligible retirees or those with Emeritus status as indicated in "C" above.

If the employee becomes ineligible for the tuition discount due to changes in appointment status or employment status after the beginning of the semester, the employee shall continue to receive the discount through that current semester only.

WHERE COURSES ARE OFFERED:

Eligibility for 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, the Smeal College of Business Executive Doctorate of Business Administration (DBA), Dickinson Law, and Penn State Law. The discount 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 schedule 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 Doctor's Degree in any graduate program where the faculty member has membership, teaches courses, serves on Master's or Doctoral Committees, or has other supervisory responsibilities which might give rise to conflicts of interest. The faculty member should inform 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 also may not receive funding from other University sources (general, restricted or unrestricted miscellaneous funds), with the exception of endowed funds specifically established for the benefit of employees.

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 the tuition discount does not apply. Departments are not permitted to ask employees 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:

[AC25](#) - Emeritus Status

[HR37](#) - Grant-in-Aid for Dependents of Faculty, Staff and Retirees

[HR54](#) - Continuation of Group Insurance After Age 60, Age 65, and After Retirement or Death

HR37 Tuition Discount for Dependents

Policy Status:

Active

Subject Matter Expert:

Jill Musser, 814-865-1473, jmm60@psu.edu

Policy Steward:

Vice President for Human Resources

POLICY'S INITIAL DATE: January 28, 1938

THIS VERSION EFFECTIVE: March 18, 2022

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](#)
- [Cross References](#)

PURPOSE:

To provide dependents of full-time employees, retirees, and those with Emeritus status, the opportunity to take University courses at reduced tuition fees.

AMOUNT OF TUITION DISCOUNT FOR DEPENDENTS:

A dependent is eligible for a University tuition discount of 75% of the tuition payable per credit.

ELIGIBLE EMPLOYEES:

Dependents of the following employees are eligible for the tuition discount:

1. Full-time employees, including those on approved leave of absence.
2. An approved member of the armed services who is on the staff of the Department of:
 - Military Science
 - Air Force Aerospace Studies
 - Naval Science
3. A retiree as outlined in University Policy [HR54](#), and those with Emeritus status under University Policy [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 appointment status or employment status after the beginning of the semester, the dependent shall continue to receive the discount through that current semester only.

Tuition discount will not be applied retroactively to prior semesters.

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 University Policy [HR54](#) and 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 University tuition discount:

- A spouse (unless appointed as a graduate assistant, graduate fellow, or non-stipend scholar);
- Children up to age 26 (regardless of whether they qualify as the employee's tax dependent, are a full-time student, or are married) until they attain their first Penn State bachelor's 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.*

An eligible child is defined as: a biological child, a step-child, or a legally adopted child, or a child for whom the employee is the legal guardian.

Dependents who are eligible for the educational privileges provided by University Policy [HR36](#) are not eligible for the tuition discount provisions of this policy.

Note: The tuition discount for spouses with a Graduate academic career (i.e. being enrolled in one or more graduate classes) 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 limitations below:

- a. Any dependent of an executive, administrator, academic administrator, academic, staff employee or retiree who has already been approved for the tuition discount and is beyond the age of 26 as of July 1, 2015, will remain on the tuition discount until they attain their first Penn State bachelor's degree, as long as they do not have two consecutive semesters of non-registration. After two consecutive semesters (excluding summer) of non-registered status, the tuition discount will be permanently discontinued.
- b. Any dependent of a technical-service employee who has already been approved for the tuition discount and is beyond the age of 26 as of January 1, 2018, will remain on the tuition discount until they attain their first Penn State bachelor's degree, as long as they do not have two consecutive semesters of non-registration. After two consecutive semesters (excluding summer) of non-registered status, the tuition discount will be permanently discontinued.
- c. A dependent who reaches the maximum age of 26 will continue receiving the tuition discount until they attain their first Penn State bachelor's degree, as long as the original approval for the tuition discount was prior to the dependent reaching age 26 and the dependent has not had two consecutive semesters of non-registration after reaching age 26. After two consecutive semesters (excluding summer) of non-registered status, the tuition discount will be permanently discontinued.
- d. If a dependent who meets the criteria outlined in "c" has a serious illness or accident, that prevents them from being enrolled for more than two consecutive semesters, upon re-enrollment to the University, the dependent will be eligible to continue to receive the tuition discount. The dependent will continue eligibility for the tuition discount until they attain their first Penn State bachelor's degree, as long as they do not have an additional two consecutive semesters of non-registration. After two consecutive semesters (excluding summer) of non-registered status, the tuition discount will be permanently discontinued.
- e. If the dependent is an active or honorably discharged member of the armed services, the dependent will be eligible for the tuition discount beyond the age of 26 with proof of military service. The tuition discount will apply until they attain their first Penn State bachelor's degree; after two consecutive semesters (excluding summer) of non-registered status, the tuition discount will be permanently

discontinued, unless recall to active service prevents consecutive semesters of registration.

- f. 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, the Smeal College of Business Executive Doctorate of Business Administration (DBA), 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 DECASED FACULTY OR STAFF MEMBER:

Eligible dependent children or a spouse of a full-time employee who becomes deceased as an active employee, are eligible for the tuition discount according to the years of service outlined below.

Eligible Dependent Children and Spouses:

- Employee with 0-5 years of full-time, continuous service = 2 semesters
- Employee with 5-10 years of full-time, continuous service = 4 semesters
- Employee with 10 years or more 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 eligible rules apply.

To initiate the tuition discount application in this circumstance, please contact HR Services at 814-865-1473.

CROSS REFERENCE:

[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 G

2022-23 Travel Expenditures

**The Pennsylvania State University
2022-2023 Actual Travel Expense as a
Percent of Total Operating Expenditures**

	Operating Expenditures	Traveling Expense	Travel As a Percent of Total Expense
General Funds*	3,097,496,879	32,630,744	1.05%

*Excludes Pennsylvania College of Technology

**2022-2023 Actual Travel Expenditures
Total University**

General Funds

University Park Colleges

Agriculture	2,012,291
Arts & Architecture	591,496
Business - Smeal	1,284,326
Communications	589,681
Earth & Mineral Sciences	971,631
Education	614,061
Engineering	1,900,096
Health & Human Development	961,586
Information Sciences and Tech	379,661
International Affairs	32,796
Liberal Arts	3,085,163
Nursing	262,869
Science - Eberly College	1,763,247
Total University Park Colleges	14,448,903

Academic Support Units

Graduate School	179,385
Millennium Scholars Program	112,962
Penn State Global	2,139,641
Undergraduate Education	81,959
University Libraries	335,613
Vice President - Research	912,345
VP Provost - Academic	133,413
VP Provost Institutional	29,064
World Campus	300,770
Total Academic Support Units	4,225,152

Administrative Support Units

Auxiliary and Business Service	94,199
Budget and Finance	61,734
Campus Recreation	349,366
Central Procurement	9,288
Educational Equity	28,108
Enrollment Management	584,913
Finance & Business Central	69,373
Human Resources	81,010
Intercollegiate Athletics	354,337
Off of Govt and Comm Relations	86,686

**2022-2023 Actual Travel Expenditures
Total University**

	General Funds
Office of General Counsel	78,367
Office of Physical Plant	251,226
Office of the President	159,423
Outreach	604,240
Penn State IT	466,011
Strategic Communications	53,341
Student Affairs	229,891
University - Central Admin	1,488,670
University Health Services	28,306
University Police	987,490
WPSU FM	1,651
WPSU TV	73,530
Total Administrative Support Units	6,141,159
Commonwealth Campuses	
Abington	1,107,501
Altoona	371,364
Beaver	191,537
Berks	277,835
Brandywine	156,151
DuBois	125,263
Erie - Behrend	902,675
Fayette - Eberly	160,192
Great Valley	110,514
Greater Allegheny	109,995
Harrisburg	762,444
Hazleton	169,013
Lehigh Valley	193,777
Mont Alto	253,694
New Kensington	175,024
Schuylkill	201,122
Scranton	205,884
Shenango	103,553
VP Commonwealth Campuses	158,120
Wilkes-Barre	103,824
York	175,518
Total Commonwealth Campuses	6,015,000
Law Schools	
Dickinson Law	262,642

**2022-2023 Actual Travel Expenditures
Total University**

	General Funds
Penn State Law	326,395
Total Law Schools	589,037
College of Medicine	
College of Medicine	1,211,493
Total College of Medicine	1,211,493