



**PennState**

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# Public School Code of 1949

## Actual Expenditures

2021-22

Volume II

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

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

Actual expenditures and income as of the end of the fiscal year (June 30) are shown for 2021-22. This information is provided at the departmental level for each academic and administrative unit. Actual expenditure and income detail is included for academic salaries, support salaries, wages, departmental allotment (departmental operating funds), allocated employee benefits, and departmental income. Expenditures for departmental allotment are further broken down by object code. Examples of specific object codes include: supplies, materials and services; communication services; equipment; and travel expense. Tuition and appropriation income are included in the section entitled “General Income.”

Defined projects and programs as requested in subsection A3ii are reported within the unit in which the project or program resides. Specific program appropriation breakdowns are provided in the University’s annual state appropriation request.

# **University-Wide Summaries**

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

**FUND TOTAL**

	Expense	Dept. Income
<b>General Funds</b>		
Salaries	1,346,772,559	
Wages	30,712,138	
Employee Benefits	395,270,143	
<b>Sub-Total Personnel</b>	<b>1,772,754,840</b>	
Non-Personnel Excl Travel	1,064,324,218	
Travel	20,949,613	
<b>Sub-Total Non-Personnel</b>	<b>1,085,273,830</b>	
<b>Total</b>	<b>2,858,028,670</b>	<b>2,779,610,423</b>

**2021-2022 Actual Expenditures  
Total University  
(Excl. PA College of Technology)**

	<b>General Funds</b>
<b>University Park Colleges</b>	
Agricultural Sciences	92,964,815
Arts & Architecture	47,222,248
Business - Smeal College	83,047,052
Communications - Bellissario College	19,046,932
Earth & Mineral Sciences	54,864,005
Education	37,068,391
Engineering	151,960,912
Health & Human Development	58,789,983
Information Sciences & Technology	30,877,682
International Affairs	3,891,167
Liberal Arts	166,570,650
Nursing - Nese College	13,028,977
Science - Eberly College	120,890,115
<b>Total University Park Colleges</b>	<b>880,222,927</b>
<b>Academic Support Units</b>	
Enrollment Management *	-
Graduate School	18,324,973
Millennium Scholars Program	3,857,906
Outreach	11,357,504
Penn State Global	20,488,594
Penn State IT	109,582,673
Schreyers Honors College	5,987,763
Undergraduate Education	100,984,094
University Libraries	57,059,739
Vice President - Research	128,044,946
World Campus	75,754,993
WPSU TV	4,502,528
<b>Total Academic Support Units</b>	<b>535,945,714</b>
<b>Administrative Support Units</b>	
Auxiliary and Business Service	14,660,975
Budget and Finance	14,126,668
Campus Recreation	8,017,064
Central Purchasing	4,387,367
Controller University-Wide	162,382,292
Development & Alumni Relations	47,413,944

**2021-2022 Actual Expenditures  
Total University  
(Excl. PA College of Technology)**

	<b>General Funds</b>
Educational Equity	3,816,252
Finance & Business Central	5,699,207
General and Academic Officers	24,489,851
Human Resources	26,592,366
Intercollegiate Athletics	3,276,840
Off of Govt and Comm Relations *	-
Office of General Counsel *	-
Office of Physical Plant	200,840,596
Office of the President	38,386,569
Strategic Communications	16,399,754
Student Affairs	25,902,863
University Contingency	389,693
University Health Services	31,027,455
University Police	26,993,863
VP for Administration	3,399,361
VP Provost - Academic	2,605,737
VP Provost Institutional	13,204,024
<b>Total Administrative Support Units</b>	<b>674,012,741</b>
<b>Commonwealth Campuses</b>	
Abington	41,699,787
Altoona	43,380,966
Beaver	9,941,896
Berks	28,818,479
Brandywine	16,973,760
DuBois	9,854,795
Erie - Behrend	71,537,890
Fayette - Eberly	10,331,757
Great Valley	14,074,510
Greater Allegheny	9,793,001
Harrisburg	69,123,525
Hazleton	12,946,085
Lehigh Valley	12,037,972
Mont Alto	13,048,728
New Kensington	9,642,373
Schuylkill	12,286,447
Scranton	13,757,191
Shenango	6,839,794

**2021-2022 Actual Expenditures  
Total University  
(Excl. PA College of Technology)**

	<b>General Funds</b>
VP Commonwealth Campuses	16,424,804
Wilkes-Barre	7,881,356
York	13,504,115
<b>Total Commonwealth Campuses</b>	<b>443,899,231</b>
Dickinson Law	20,580,922
Penn State Law	43,569,356
College of Medicine	259,797,780
<b>Total University Less Penn College</b>	<b>2,858,028,670</b>

\* New Business Areas in FY23

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

**FUND TOTALS**

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





# **University Park Colleges**

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

**2021-2022 Actual**  
**Departmental Summary: Agriculture Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>4H YOUTH DEVELOPMENT</b>		
Salaries	890,849	
Wages	-	
Employee Benefits	306,699	
<b>Sub-Total Personnel</b>	<b>1,197,548</b>	
Non-Personnel Excl Travel	81,029	
Travel	118,053	
<b>Sub-Total Non-Personnel</b>	<b>199,082</b>	
<b>Total</b>	<b>1,396,630</b>	<b>17,780</b>
<b>ADMIN SERVICES</b>		
Salaries	712,965	
Wages	4,900	
Employee Benefits	246,241	
<b>Sub-Total Personnel</b>	<b>964,105</b>	
Non-Personnel Excl Travel	17,240	
Travel	2,720	
<b>Sub-Total Non-Personnel</b>	<b>19,960</b>	
<b>Total</b>	<b>984,065</b>	-
<b>AG BIOLOGICAL ENG</b>		
Salaries	2,317,154	
Wages	43,105	
Employee Benefits	740,961	
<b>Sub-Total Personnel</b>	<b>3,101,219</b>	
Non-Personnel Excl Travel	561,120	
Travel	31,133	
<b>Sub-Total Non-Personnel</b>	<b>592,253</b>	
<b>Total</b>	<b>3,693,472</b>	<b>8,072</b>
<b>AG ECON SOC AND EDU</b>		
Salaries	4,679,653	
Wages	82,697	
Employee Benefits	1,431,623	
<b>Sub-Total Personnel</b>	<b>6,193,973</b>	
Non-Personnel Excl Travel	909,260	
Travel	79,908	
<b>Sub-Total Non-Personnel</b>	<b>989,168</b>	
<b>Total</b>	<b>7,183,141</b>	<b>15,578</b>

**2021-2022 Actual**  
**Departmental Summary: Agriculture Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>AGRO NAT RES PEST</b>		
Salaries	25,244	
Wages	-	
Employee Benefits	8,767	
<b>Sub-Total Personnel</b>	<b>34,011</b>	
Non-Personnel Excl Travel	3,055	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,055</b>	
<b>Total</b>	<b>37,066</b>	-
<b>AGRONOMY NAT RES</b>		
Salaries	598,360	
Wages	22,472	
Employee Benefits	208,116	
<b>Sub-Total Personnel</b>	<b>828,948</b>	
Non-Personnel Excl Travel	48,491	
Travel	14,781	
<b>Sub-Total Non-Personnel</b>	<b>63,271</b>	
<b>Total</b>	<b>892,219</b>	<b>6,354</b>
<b>ALUMNI RELATIONS</b>		
Salaries	83,686	
Wages	-	
Employee Benefits	28,922	
<b>Sub-Total Personnel</b>	<b>112,608</b>	
Non-Personnel Excl Travel	192	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>192</b>	
<b>Total</b>	<b>112,799</b>	-
<b>ANIMAL SCIENCE</b>		
Salaries	5,128,557	
Wages	89,201	
Employee Benefits	1,667,047	
<b>Sub-Total Personnel</b>	<b>6,884,805</b>	
Non-Personnel Excl Travel	1,029,385	
Travel	86,971	
<b>Sub-Total Non-Personnel</b>	<b>1,116,356</b>	
<b>Total</b>	<b>8,001,161</b>	<b>461,915</b>

**2021-2022 Actual**  
**Departmental Summary: Agriculture Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ANIMAL SYSTEMS</b>		
Salaries	521,115	
Wages	406	
Employee Benefits	176,675	
<b>Sub-Total Personnel</b>	<b>698,196</b>	
Non-Personnel Excl Travel	57,793	
Travel	39,464	
<b>Sub-Total Non-Personnel</b>	<b>97,257</b>	
<b>Total</b>	<b>795,453</b>	<b>750</b>
<b>ARBORETUM</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	(1,150)	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>(1,150)</b>	
<b>Total</b>	<b>(1,150)</b>	<b>650</b>
<b>ASSOC DEAN RESEARCH</b>		
Salaries	1,439,676	
Wages	17,245	
Employee Benefits	477,216	
<b>Sub-Total Personnel</b>	<b>1,934,137</b>	
Non-Personnel Excl Travel	1,368,149	
Travel	18,372	
<b>Sub-Total Non-Personnel</b>	<b>1,386,522</b>	
<b>Total</b>	<b>3,320,658</b>	<b>84,043</b>
<b>ASSOC DEAN UG ED</b>		
Salaries	816,462	
Wages	67,355	
Employee Benefits	272,126	
<b>Sub-Total Personnel</b>	<b>1,155,943</b>	
Non-Personnel Excl Travel	104,995	
Travel	4,421	
<b>Sub-Total Non-Personnel</b>	<b>109,415</b>	
<b>Total</b>	<b>1,265,358</b>	-

**2021-2022 Actual  
Departmental Summary: Agriculture Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>COLLEGE RELATIONS</b>		
Salaries	456,843	
Wages	19,127	
Employee Benefits	159,253	
<b>Sub-Total Personnel</b>	<b>635,224</b>	
Non-Personnel Excl Travel	705,164	
Travel	4,914	
<b>Sub-Total Non-Personnel</b>	<b>710,078</b>	
<b>Total</b>	<b>1,345,302</b>	<b>310,400</b>
<b>CREAMERY</b>		
Salaries	1,152,192	
Wages	16,183	
Employee Benefits	398,341	
<b>Sub-Total Personnel</b>	<b>1,566,715</b>	
Non-Personnel Excl Travel	1,943,497	
Travel	1,289	
<b>Sub-Total Non-Personnel</b>	<b>1,944,786</b>	
<b>Total</b>	<b>3,511,502</b>	<b>2,830,286</b>
<b>DEAN S OFFICE</b>		
Salaries	2,237,362	
Wages	16,436	
Employee Benefits	6,693,967	
<b>Sub-Total Personnel</b>	<b>8,947,765</b>	
Non-Personnel Excl Travel	715,000	
Travel	63,131	
<b>Sub-Total Non-Personnel</b>	<b>778,131</b>	
<b>Total</b>	<b>9,725,896</b>	<b>48,556</b>
<b>DEFAULT COST CENTER</b>		
Salaries	60,577	
Wages	(9,427)	
Employee Benefits	12,431	
<b>Sub-Total Personnel</b>	<b>63,582</b>	
Non-Personnel Excl Travel	(11,607)	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>(11,607)</b>	
<b>Total</b>	<b>51,975</b>	<b>-</b>

**2021-2022 Actual  
Departmental Summary: Agriculture Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DIGITAL EDUCATION</b>		
Salaries	785,344	
Wages	143,471	
Employee Benefits	282,864	
<b>Sub-Total Personnel</b>	<b>1,211,679</b>	
Non-Personnel Excl Travel	119,247	
Travel	1,717	
<b>Sub-Total Non-Personnel</b>	<b>120,964</b>	
<b>Total</b>	<b>1,332,643</b>	<b>23,109</b>
<b>ECOSYSTEM SCI MGMT</b>		
Salaries	3,032,107	
Wages	51,667	
Employee Benefits	944,568	
<b>Sub-Total Personnel</b>	<b>4,028,342</b>	
Non-Personnel Excl Travel	1,183,628	
Travel	99,175	
<b>Sub-Total Non-Personnel</b>	<b>1,282,802</b>	
<b>Total</b>	<b>5,311,144</b>	-
<b>ENERGY BUS AND COM</b>		
Salaries	572,619	
Wages	56,498	
Employee Benefits	201,937	
<b>Sub-Total Personnel</b>	<b>831,054</b>	
Non-Personnel Excl Travel	79,063	
Travel	45,319	
<b>Sub-Total Non-Personnel</b>	<b>124,382</b>	
<b>Total</b>	<b>955,436</b>	<b>23,737</b>
<b>ENTOMOLOGY</b>		
Salaries	2,451,979	
Wages	40,562	
Employee Benefits	677,115	
<b>Sub-Total Personnel</b>	<b>3,169,655</b>	
Non-Personnel Excl Travel	1,053,375	
Travel	44,409	
<b>Sub-Total Non-Personnel</b>	<b>1,097,784</b>	
<b>Total</b>	<b>4,267,439</b>	<b>10,994</b>

**2021-2022 Actual  
Departmental Summary: Agriculture Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FARM OPS AND SERVICE</b>		
Salaries	911,756	
Wages	14,454	
Employee Benefits	315,142	
<b>Sub-Total Personnel</b>	<b>1,241,353</b>	
Non-Personnel Excl Travel	962,032	
Travel	265	
<b>Sub-Total Non-Personnel</b>	<b>962,297</b>	
<b>Total</b>	<b>2,203,650</b>	<b>795,927</b>
 <b>FIELD OPS AREA 10</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	154	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>154</b>	
<b>Total</b>	<b>154</b>	-
 <b>FIELD OPS AREA 4</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	655	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>655</b>	
<b>Total</b>	<b>655</b>	-
 <b>FOOD FAMILY HLTH</b>		
Salaries	461,390	
Wages	28,010	
Employee Benefits	161,654	
<b>Sub-Total Personnel</b>	<b>651,054</b>	
Non-Personnel Excl Travel	83,140	
Travel	34,613	
<b>Sub-Total Non-Personnel</b>	<b>117,752</b>	
<b>Total</b>	<b>768,806</b>	<b>200</b>



**2021-2022 Actual  
Departmental Summary: Agriculture Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FOOD SAFETY QUALITY</b>		
Salaries	232,123	
Wages	62,072	
Employee Benefits	85,297	
<b>Sub-Total Personnel</b>	<b>379,492</b>	
Non-Personnel Excl Travel	152,156	
Travel	8,684	
<b>Sub-Total Non-Personnel</b>	<b>160,841</b>	
<b>Total</b>	<b>540,332</b>	<b>30</b>
<b>FOOD SCIENCE</b>		
Salaries	1,921,128	
Wages	24,945	
Employee Benefits	569,291	
<b>Sub-Total Personnel</b>	<b>2,515,363</b>	
Non-Personnel Excl Travel	592,559	
Travel	31,078	
<b>Sub-Total Non-Personnel</b>	<b>623,637</b>	
<b>Total</b>	<b>3,139,000</b>	<b>462,169</b>
<b>HORTICULTURE</b>		
Salaries	604,384	
Wages	89,639	
Employee Benefits	214,637	
<b>Sub-Total Personnel</b>	<b>908,661</b>	
Non-Personnel Excl Travel	69,080	
Travel	53,956	
<b>Sub-Total Non-Personnel</b>	<b>123,036</b>	
<b>Total</b>	<b>1,031,696</b>	<b>1,001</b>
<b>INFORMATION TECHNOLG</b>		
Salaries	1,626,555	
Wages	19,728	
Employee Benefits	563,284	
<b>Sub-Total Personnel</b>	<b>2,209,568</b>	
Non-Personnel Excl Travel	226,784	
Travel	2,597	
<b>Sub-Total Non-Personnel</b>	<b>229,380</b>	
<b>Total</b>	<b>2,438,948</b>	<b>714</b>

**2021-2022 Actual  
Departmental Summary: Agriculture Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INTERNATIONAL PROGRM</b>		
Salaries	368,209	
Wages	962	
Employee Benefits	125,109	
<b>Sub-Total Personnel</b>	<b>494,280</b>	
Non-Personnel Excl Travel	27,032	
Travel	26,905	
<b>Sub-Total Non-Personnel</b>	<b>53,937</b>	
<b>Total</b>	<b>548,217</b>	-
<b>MARKETING AND COMM</b>		
Salaries	2,759,041	
Wages	-	
Employee Benefits	953,525	
<b>Sub-Total Personnel</b>	<b>3,712,566</b>	
Non-Personnel Excl Travel	856,374	
Travel	1,568	
<b>Sub-Total Non-Personnel</b>	<b>857,942</b>	
<b>Total</b>	<b>4,570,508</b>	<b>(2,090)</b>
<b>PENN STATE EXTENSION</b>		
Salaries	3,933,300	
Wages	15,967	
Employee Benefits	1,367,153	
<b>Sub-Total Personnel</b>	<b>5,316,419</b>	
Non-Personnel Excl Travel	1,173,520	
Travel	244,823	
<b>Sub-Total Non-Personnel</b>	<b>1,418,343</b>	
<b>Total</b>	<b>6,734,762</b>	<b>34,615</b>
<b>PLANT PATH ENV MIC</b>		
Salaries	1,900,025	
Wages	20,188	
Employee Benefits	579,247	
<b>Sub-Total Personnel</b>	<b>2,499,460</b>	
Non-Personnel Excl Travel	760,041	
Travel	22,321	
<b>Sub-Total Non-Personnel</b>	<b>782,363</b>	
<b>Total</b>	<b>3,281,822</b>	<b>24,133</b>

**2021-2022 Actual  
Departmental Summary: Agriculture Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PLANT SCIENCE</b>		
Salaries	5,259,185	
Wages	55,971	
Employee Benefits	1,661,968	
<b>Sub-Total Personnel</b>	<b>6,977,123</b>	
Non-Personnel Excl Travel	1,635,770	
Travel	54,365	
<b>Sub-Total Non-Personnel</b>	<b>1,690,135</b>	
<b>Total</b>	<b>8,667,258</b>	<b>246,388</b>
<b>SAFES INSTITUTE</b>		
Salaries	266,719	
Wages	45,171	
Employee Benefits	90,710	
<b>Sub-Total Personnel</b>	<b>402,599</b>	
Non-Personnel Excl Travel	202,121	
Travel	19,228	
<b>Sub-Total Non-Personnel</b>	<b>221,349</b>	
<b>Total</b>	<b>623,948</b>	-
<b>SPOTTED LANTERN FLY</b>		
Salaries	34,795	
Wages	(6,038)	
Employee Benefits	12,769	
<b>Sub-Total Personnel</b>	<b>41,527</b>	
Non-Personnel Excl Travel	2,438	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,438</b>	
<b>Total</b>	<b>43,965</b>	-
<b>SR ASSOCIATE DEAN</b>		
Salaries	283,392	
Wages	19,482	
Employee Benefits	99,276	
<b>Sub-Total Personnel</b>	<b>402,150</b>	
Non-Personnel Excl Travel	197,016	
Travel	1,064	
<b>Sub-Total Non-Personnel</b>	<b>198,081</b>	
<b>Total</b>	<b>600,230</b>	<b>1,109</b>

**2021-2022 Actual  
Departmental Summary: Agriculture Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>VETERINARY BIOMED SC</b>		
Salaries	2,273,573	
Wages	18,701	
Employee Benefits	595,136	
<b>Sub-Total Personnel</b>	<b>2,887,409</b>	
Non-Personnel Excl Travel	678,602	
Travel	22,639	
<b>Sub-Total Non-Personnel</b>	<b>701,241</b>	
<b>Total</b>	<b>3,588,650</b>	<b>63</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	50,798,319	
Wages	1,071,150	
Employee Benefits	22,329,064	
<b>Sub-Total Personnel</b>	<b>74,198,533</b>	
Non-Personnel Excl Travel	17,586,399	
Travel	1,179,883	
<b>Sub-Total Non-Personnel</b>	<b>18,766,282</b>	
<b>Total</b>	<b>92,964,815</b>	<b>5,406,481</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ALUMNI SPEC AFFAIRS</b>		
Salaries	93,288	
Wages	-	
Employee Benefits	32,240	
<b>Sub-Total Personnel</b>	<b>125,528</b>	
Non-Personnel Excl Travel	8,577	
Travel	5,127	
<b>Sub-Total Non-Personnel</b>	<b>13,704</b>	
<b>Total</b>	<b>139,233</b>	-

**ARCHITECTURE**

Salaries	3,269,331	
Wages	37,492	
Employee Benefits	957,844	
<b>Sub-Total Personnel</b>	<b>4,264,667</b>	
Non-Personnel Excl Travel	217,799	
Travel	23,619	
<b>Sub-Total Non-Personnel</b>	<b>241,418</b>	
<b>Total</b>	<b>4,506,085</b>	<b>4,000</b>

**ART HISTORY**

Salaries	1,800,480	
Wages	3,325	
Employee Benefits	531,036	
<b>Sub-Total Personnel</b>	<b>2,334,841</b>	
Non-Personnel Excl Travel	52,214	
Travel	26,737	
<b>Sub-Total Non-Personnel</b>	<b>78,951</b>	
<b>Total</b>	<b>2,413,792</b>	-

**ASC DEAN ACAD AFFAIR**

Salaries	777,986	
Wages	6,055	
Employee Benefits	268,940	
<b>Sub-Total Personnel</b>	<b>1,052,980</b>	
Non-Personnel Excl Travel	46,692	
Travel	14,265	
<b>Sub-Total Non-Personnel</b>	<b>60,957</b>	
<b>Total</b>	<b>1,113,937</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ASC DEAN RESEARCH</b>		
Salaries	676,170	
Wages	71,222	
Employee Benefits	191,750	
<b>Sub-Total Personnel</b>	<b>939,143</b>	
Non-Personnel Excl Travel	160,181	
Travel	61,408	
<b>Sub-Total Non-Personnel</b>	<b>221,589</b>	
<b>Total</b>	<b>1,160,732</b>	-
<b>BLUE BAND</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	31,970	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>31,970</b>	
<b>Total</b>	<b>31,970</b>	<b>36,360</b>
<b>CNTR PERFORMING ARTS</b>		
Salaries	1,529,007	
Wages	101,901	
Employee Benefits	533,249	
<b>Sub-Total Personnel</b>	<b>2,164,158</b>	
Non-Personnel Excl Travel	674,551	
Travel	48,061	
<b>Sub-Total Non-Personnel</b>	<b>722,613</b>	
<b>Total</b>	<b>2,886,771</b>	<b>555,647</b>
<b>COMMUNICATIONS</b>		
Salaries	415,125	
Wages	28,972	
Employee Benefits	142,994	
<b>Sub-Total Personnel</b>	<b>587,091</b>	
Non-Personnel Excl Travel	42,106	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>42,106</b>	
<b>Total</b>	<b>629,197</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	52	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>52</b>	
<b>Total</b>	<b>52</b>	-
<b>DEVELOPMENT</b>		
Salaries	113,534	
Wages	-	
Employee Benefits	39,237	
<b>Sub-Total Personnel</b>	<b>152,771</b>	
Non-Personnel Excl Travel	6,561	
Travel	2,489	
<b>Sub-Total Non-Personnel</b>	<b>9,050</b>	
<b>Total</b>	<b>161,821</b>	-
<b>FACILITIES</b>		
Salaries	143,208	
Wages	-	
Employee Benefits	49,493	
<b>Sub-Total Personnel</b>	<b>192,701</b>	
Non-Personnel Excl Travel	117,877	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>117,877</b>	
<b>Total</b>	<b>310,578</b>	-
<b>GRAPHIC DESIGN</b>		
Salaries	632,250	
Wages	4,629	
Employee Benefits	206,596	
<b>Sub-Total Personnel</b>	<b>843,475</b>	
Non-Personnel Excl Travel	40,842	
Travel	1,084	
<b>Sub-Total Non-Personnel</b>	<b>41,926</b>	
<b>Total</b>	<b>885,401</b>	<b>3,500</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECHN</b>		
Salaries	533,574	
Wages	5,699	
Employee Benefits	184,561	
<b>Sub-Total Personnel</b>	<b>723,834</b>	
Non-Personnel Excl Travel	119,953	
Travel	961	
<b>Sub-Total Non-Personnel</b>	<b>120,915</b>	
<b>Total</b>	<b>844,748</b>	-
<b>LANDSCAPE ARCHITECT</b>		
Salaries	2,073,413	
Wages	27,544	
Employee Benefits	642,113	
<b>Sub-Total Personnel</b>	<b>2,743,069</b>	
Non-Personnel Excl Travel	90,439	
Travel	15,766	
<b>Sub-Total Non-Personnel</b>	<b>106,205</b>	
<b>Total</b>	<b>2,849,274</b>	<b>1,919</b>
<b>OFFC DIGITAL LEARN</b>		
Salaries	1,143,976	
Wages	25,553	
Employee Benefits	380,561	
<b>Sub-Total Personnel</b>	<b>1,550,089</b>	
Non-Personnel Excl Travel	29,163	
Travel	11,247	
<b>Sub-Total Non-Personnel</b>	<b>40,410</b>	
<b>Total</b>	<b>1,590,499</b>	-
<b>OFFICE OF DEAN</b>		
Salaries	865,974	
Wages	1,786	
Employee Benefits	276,838	
<b>Sub-Total Personnel</b>	<b>1,144,597</b>	
Non-Personnel Excl Travel	3,058,920	
Travel	10,548	
<b>Sub-Total Non-Personnel</b>	<b>3,069,468</b>	
<b>Total</b>	<b>4,214,066</b>	-



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFFICE OF DEI</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	8,638	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>8,638</b>	
<b>Total</b>	<b>8,638</b>	<b>-</b>
<b>PALMER MUSEUM OF ART</b>		
Salaries	874,014	
Wages	46,501	
Employee Benefits	300,105	
<b>Sub-Total Personnel</b>	<b>1,220,621</b>	
Non-Personnel Excl Travel	360,031	
Travel	657	
<b>Sub-Total Non-Personnel</b>	<b>360,688</b>	
<b>Total</b>	<b>1,581,309</b>	<b>25,576</b>
<b>SCH ARCH LAND ARCH</b>		
Salaries	659,307	
Wages	20,315	
Employee Benefits	227,759	
<b>Sub-Total Personnel</b>	<b>907,382</b>	
Non-Personnel Excl Travel	238,947	
Travel	5,683	
<b>Sub-Total Non-Personnel</b>	<b>244,630</b>	
<b>Total</b>	<b>1,152,011</b>	<b>148,650</b>
<b>SCHOOL OF MUSIC</b>		
Salaries	6,124,193	
Wages	58,444	
Employee Benefits	1,902,640	
<b>Sub-Total Personnel</b>	<b>8,085,276</b>	
Non-Personnel Excl Travel	626,123	
Travel	45,347	
<b>Sub-Total Non-Personnel</b>	<b>671,470</b>	
<b>Total</b>	<b>8,756,746</b>	<b>197,850</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SCHOOL OF THEATRE</b>		
Salaries	4,520,218	
Wages	42,991	
Employee Benefits	1,421,072	
<b>Sub-Total Personnel</b>	<b>5,984,281</b>	
Non-Personnel Excl Travel	341,398	
Travel	75,269	
<b>Sub-Total Non-Personnel</b>	<b>416,667</b>	
<b>Total</b>	<b>6,400,947</b>	<b>164,036</b>
<b>SCHOOL VISUAL ARTS</b>		
Salaries	4,061,125	
Wages	14,846	
Employee Benefits	1,188,707	
<b>Sub-Total Personnel</b>	<b>5,264,678</b>	
Non-Personnel Excl Travel	287,680	
Travel	32,082	
<b>Sub-Total Non-Personnel</b>	<b>319,762</b>	
<b>Total</b>	<b>5,584,440</b>	<b>51,835</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	30,306,174	
Wages	497,273	
Employee Benefits	9,477,735	
<b>Sub-Total Personnel</b>	<b>40,281,183</b>	
Non-Personnel Excl Travel	6,560,715	
Travel	380,350	
<b>Sub-Total Non-Personnel</b>	<b>6,941,065</b>	
<b>Total</b>	<b>47,222,248</b>	<b>1,189,373</b>

**2021-2022 Actual**  
**Departmental Summary: Business - Smeal College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACCOUNTING</b>		
Salaries	5,784,733	
Wages	219,769	
Employee Benefits	1,910,815	
<b>Sub-Total Personnel</b>	<b>7,915,317</b>	
Non-Personnel Excl Travel	150,959	
Travel	30,875	
<b>Sub-Total Non-Personnel</b>	<b>181,834</b>	
<b>Total</b>	<b>8,097,151</b>	-
<b>ALUMNI RELATIONS</b>		
Salaries	145,623	
Wages	-	
Employee Benefits	50,327	
<b>Sub-Total Personnel</b>	<b>195,950</b>	
Non-Personnel Excl Travel	699	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>699</b>	
<b>Total</b>	<b>196,649</b>	-
<b>ASSOC DEAN-RESEARCH</b>		
Salaries	58,017	
Wages	2,637	
Employee Benefits	20,135	
<b>Sub-Total Personnel</b>	<b>80,789</b>	
Non-Personnel Excl Travel	220,355	
Travel	1,082	
<b>Sub-Total Non-Personnel</b>	<b>221,437</b>	
<b>Total</b>	<b>302,226</b>	-
<b>CAREER-CORP SERVICE</b>		
Salaries	560,641	
Wages	4,312	
Employee Benefits	194,095	
<b>Sub-Total Personnel</b>	<b>759,048</b>	
Non-Personnel Excl Travel	1,619	
Travel	117	
<b>Sub-Total Non-Personnel</b>	<b>1,736</b>	
<b>Total</b>	<b>760,784</b>	-

**2021-2022 Actual**  
**Departmental Summary: Business - Smeal College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CUSTOMER RELAT MGT</b>		
Salaries	375,838	
Wages	-	
Employee Benefits	129,889	
<b>Sub-Total Personnel</b>	<b>505,727</b>	
Non-Personnel Excl Travel	249,227	
Travel	2,139	
<b>Sub-Total Non-Personnel</b>	<b>251,366</b>	
<b>Total</b>	<b>757,093</b>	-
<b>DEANS OFFICE</b>		
Salaries	4,597,969	
Wages	5,849	
Employee Benefits	1,834,633	
<b>Sub-Total Personnel</b>	<b>6,438,451</b>	
Non-Personnel Excl Travel	2,376,230	
Travel	18,174	
<b>Sub-Total Non-Personnel</b>	<b>2,394,404</b>	
<b>Total</b>	<b>8,832,855</b>	-
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	30	
Employee Benefits	0	
<b>Sub-Total Personnel</b>	<b>30</b>	
Non-Personnel Excl Travel	168	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>168</b>	
<b>Total</b>	<b>198</b>	-
<b>DEVELOPMENT</b>		
Salaries	513,033	
Wages	-	
Employee Benefits	177,304	
<b>Sub-Total Personnel</b>	<b>690,337</b>	
Non-Personnel Excl Travel	-	
Travel	925	
<b>Sub-Total Non-Personnel</b>	<b>925</b>	
<b>Total</b>	<b>691,262</b>	-

**2021-2022 Actual**  
**Departmental Summary: Business - Smeal College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENTREPREURSHIP</b>		
Salaries	105,582	
Wages	3,800	
Employee Benefits	33,691	
<b>Sub-Total Personnel</b>	<b>143,074</b>	
Non-Personnel Excl Travel	(158,838)	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>(158,838)</b>	
<b>Total</b>	<b>(15,764)</b>	-

**EXECUTIVE PROGRAMS**

Salaries	897,460	
Wages	8,261	
Employee Benefits	309,594	
<b>Sub-Total Personnel</b>	<b>1,215,315</b>	
Non-Personnel Excl Travel	307,401	
Travel	4,404	
<b>Sub-Total Non-Personnel</b>	<b>311,805</b>	
<b>Total</b>	<b>1,527,121</b>	<b>2,152,455</b>

**FACILITIES-TECHN SVC**

Salaries	2,587,239	
Wages	104,414	
Employee Benefits	903,525	
<b>Sub-Total Personnel</b>	<b>3,595,179</b>	
Non-Personnel Excl Travel	1,081,141	
Travel	96,876	
<b>Sub-Total Non-Personnel</b>	<b>1,178,017</b>	
<b>Total</b>	<b>4,773,195</b>	<b>90</b>

**FINANCE**

Salaries	6,573,661	
Wages	59,348	
Employee Benefits	2,213,443	
<b>Sub-Total Personnel</b>	<b>8,846,452</b>	
Non-Personnel Excl Travel	67,903	
Travel	33,149	
<b>Sub-Total Non-Personnel</b>	<b>101,051</b>	
<b>Total</b>	<b>8,947,504</b>	-

**2021-2022 Actual**  
**Departmental Summary: Business - Smeal College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCIAL OFFICE</b>		
Salaries	312,014	
Wages	-	
Employee Benefits	107,832	
<b>Sub-Total Personnel</b>	<b>419,845</b>	
Non-Personnel Excl Travel	14,929	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>14,929</b>	
<b>Total</b>	<b>434,775</b>	-
<b>GLOBAL BUSINESS STUD</b>		
Salaries	16,648	
Wages	-	
Employee Benefits	5,754	
<b>Sub-Total Personnel</b>	<b>22,402</b>	
Non-Personnel Excl Travel	2,279	
Travel	627	
<b>Sub-Total Non-Personnel</b>	<b>2,906</b>	
<b>Total</b>	<b>25,307</b>	-
<b>HONOR-INTEGRITY CTR</b>		
Salaries	208,619	
Wages	1,604	
Employee Benefits	72,126	
<b>Sub-Total Personnel</b>	<b>282,350</b>	
Non-Personnel Excl Travel	4,123	
Travel	79	
<b>Sub-Total Non-Personnel</b>	<b>4,202</b>	
<b>Total</b>	<b>286,552</b>	-
<b>HUMAN RESOURCES</b>		
Salaries	107,000	
Wages	-	
Employee Benefits	8,186	
<b>Sub-Total Personnel</b>	<b>115,186</b>	
Non-Personnel Excl Travel	70,654	
Travel	760	
<b>Sub-Total Non-Personnel</b>	<b>71,414</b>	
<b>Total</b>	<b>186,600</b>	-

**2021-2022 Actual**  
**Departmental Summary: Business - Smeal College**

**GENERAL FUNDS**

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

**INTERNATIONAL PRG**

Salaries	277,697	
Wages	3,954	
Employee Benefits	96,287	
<b>Sub-Total Personnel</b>	<b>377,938</b>	
Non-Personnel Excl Travel	6,134	
Travel	733	
<b>Sub-Total Non-Personnel</b>	<b>6,867</b>	
<b>Total</b>	<b>384,805</b>	-

**MANAGEMENT**

Salaries	4,179,199	
Wages	68,614	
Employee Benefits	1,363,725	
<b>Sub-Total Personnel</b>	<b>5,611,538</b>	
Non-Personnel Excl Travel	71,535	
Travel	29,030	
<b>Sub-Total Non-Personnel</b>	<b>100,565</b>	
<b>Total</b>	<b>5,712,102</b>	-

**MARKETING**

Salaries	3,789,502	
Wages	73,820	
Employee Benefits	1,230,202	
<b>Sub-Total Personnel</b>	<b>5,093,524</b>	
Non-Personnel Excl Travel	95,436	
Travel	32,805	
<b>Sub-Total Non-Personnel</b>	<b>128,241</b>	
<b>Total</b>	<b>5,221,765</b>	-

**2021-2022 Actual**  
**Departmental Summary: Business - Smeal College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MBA PROGRAMS</b>		
Salaries	4,128,139	
Wages	36,168	
Employee Benefits	1,236,083	
<b>Sub-Total Personnel</b>	<b>5,400,390</b>	
Non-Personnel Excl Travel	758,763	
Travel	108,126	
<b>Sub-Total Non-Personnel</b>	<b>866,889</b>	
<b>Total</b>	<b>6,267,280</b>	<b>2,112,965</b>
<b>MULTICULTURAL RELAT</b>		
Salaries	374,277	
Wages	-	
Employee Benefits	82,794	
<b>Sub-Total Personnel</b>	<b>457,071</b>	
Non-Personnel Excl Travel	32,528	
Travel	2,036	
<b>Sub-Total Non-Personnel</b>	<b>34,564</b>	
<b>Total</b>	<b>491,634</b>	-
<b>OFC MKTG STRAT COM</b>		
Salaries	679,948	
Wages	12,973	
Employee Benefits	235,569	
<b>Sub-Total Personnel</b>	<b>928,490</b>	
Non-Personnel Excl Travel	1,780,561	
Travel	7,806	
<b>Sub-Total Non-Personnel</b>	<b>1,788,367</b>	
<b>Total</b>	<b>2,716,857</b>	-
<b>PHD AND MS PROGRAMS</b>		
Salaries	97,859	
Wages	-	
Employee Benefits	34,768	
<b>Sub-Total Personnel</b>	<b>132,627</b>	
Non-Personnel Excl Travel	8,041	
Travel	6,774	
<b>Sub-Total Non-Personnel</b>	<b>14,815</b>	
<b>Total</b>	<b>147,443</b>	-



**2021-2022 Actual**  
**Departmental Summary: Business - Smeal College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PROF GR PRG FINANCE</b>		
Salaries	351,020	
Wages	-	
Employee Benefits	120,749	
<b>Sub-Total Personnel</b>	<b>471,769</b>	
Non-Personnel Excl Travel	10,086	
Travel	11,721	
<b>Sub-Total Non-Personnel</b>	<b>21,807</b>	
<b>Total</b>	<b>493,575</b>	-
<b>PROF GR PRG MARKETNG</b>		
Salaries	362,740	
Wages	-	
Employee Benefits	117,920	
<b>Sub-Total Personnel</b>	<b>480,660</b>	
Non-Personnel Excl Travel	146	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>146</b>	
<b>Total</b>	<b>480,805</b>	-
<b>PROF GR PRG RISK MMT</b>		
Salaries	336,820	
Wages	-	
Employee Benefits	112,192	
<b>Sub-Total Personnel</b>	<b>449,012</b>	
Non-Personnel Excl Travel	14,528	
Travel	11,721	
<b>Sub-Total Non-Personnel</b>	<b>26,249</b>	
<b>Total</b>	<b>475,261</b>	<b>5,700</b>
<b>PROF GR PRG SPLY CHN</b>		
Salaries	1,442,872	
Wages	-	
Employee Benefits	442,824	
<b>Sub-Total Personnel</b>	<b>1,885,696</b>	
Non-Personnel Excl Travel	13,782	
Travel	13,221	
<b>Sub-Total Non-Personnel</b>	<b>27,003</b>	
<b>Total</b>	<b>1,912,699</b>	-

**2021-2022 Actual**  
**Departmental Summary: Business - Smeal College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PROF GRAD PRG ACCTNG</b>		
Salaries	488,021	
Wages	16,061	
Employee Benefits	160,403	
<b>Sub-Total Personnel</b>	<b>664,485</b>	
Non-Personnel Excl Travel	47,928	
Travel	14,120	
<b>Sub-Total Non-Personnel</b>	<b>62,048</b>	
<b>Total</b>	<b>726,533</b>	<b>1,502,317</b>
<b>PROF GRAD PRG MGMT</b>		
Salaries	941,017	
Wages	-	
Employee Benefits	259,898	
<b>Sub-Total Personnel</b>	<b>1,200,915</b>	
Non-Personnel Excl Travel	21,846	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>21,846</b>	
<b>Total</b>	<b>1,222,761</b>	-
<b>PROF GRAD PROG COLEG</b>		
Salaries	3,420,592	
Wages	39,586	
Employee Benefits	1,060,238	
<b>Sub-Total Personnel</b>	<b>4,520,416</b>	
Non-Personnel Excl Travel	243,610	
Travel	33,535	
<b>Sub-Total Non-Personnel</b>	<b>277,144</b>	
<b>Total</b>	<b>4,797,560</b>	<b>13,500</b>
<b>RES PROF MNGT SCINC</b>		
Salaries	244,606	
Wages	-	
Employee Benefits	84,536	
<b>Sub-Total Personnel</b>	<b>329,141</b>	
Non-Personnel Excl Travel	477	
Travel	150	
<b>Sub-Total Non-Personnel</b>	<b>627</b>	
<b>Total</b>	<b>329,769</b>	-

**2021-2022 Actual**  
**Departmental Summary: Business - Smeal College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>RISK MANAGEMENT</b>		
Salaries	3,074,745	
Wages	60,274	
Employee Benefits	1,023,800	
<b>Sub-Total Personnel</b>	<b>4,158,819</b>	
Non-Personnel Excl Travel	52,965	
Travel	15,483	
<b>Sub-Total Non-Personnel</b>	<b>68,448</b>	
<b>Total</b>	<b>4,227,267</b>	-
<b>SUPPLY CHAIN</b>		
Salaries	5,754,356	
Wages	117,818	
Employee Benefits	1,929,280	
<b>Sub-Total Personnel</b>	<b>7,801,454</b>	
Non-Personnel Excl Travel	130,462	
Travel	78,319	
<b>Sub-Total Non-Personnel</b>	<b>208,781</b>	
<b>Total</b>	<b>8,010,235</b>	-
<b>SUSTAINABILITY CTR</b>		
Salaries	91,449	
Wages	37,234	
Employee Benefits	32,772	
<b>Sub-Total Personnel</b>	<b>161,454</b>	
Non-Personnel Excl Travel	17,437	
Travel	465	
<b>Sub-Total Non-Personnel</b>	<b>17,903</b>	
<b>Total</b>	<b>179,356</b>	-
<b>UNDERGRAD PROGRAMS</b>		
Salaries	2,448,223	
Wages	30,524	
Employee Benefits	845,064	
<b>Sub-Total Personnel</b>	<b>3,323,811</b>	
Non-Personnel Excl Travel	110,425	
Travel	11,572	
<b>Sub-Total Non-Personnel</b>	<b>121,998</b>	
<b>Total</b>	<b>3,445,808</b>	-

**2021-2022 Actual**  
**Departmental Summary: Business - Smeal College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	55,327,159	
Wages	907,050	
Employee Benefits	18,440,452	
<b>Sub-Total Personnel</b>	<b>74,674,660</b>	
Non-Personnel Excl Travel	7,805,567	
Travel	566,824	
<b>Sub-Total Non-Personnel</b>	<b>8,372,391</b>	
<b>Total</b>	<b>83,047,052</b>	<b>5,787,027</b>

**2021-2022 Actual**  
**Departmental Summary: Communications – Bellisario College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADO - ASSOC DEANS</b>		
Salaries	544,533	
Wages	-	
Employee Benefits	188,191	
<b>Sub-Total Personnel</b>	<b>732,724</b>	
Non-Personnel Excl Travel	712,586	
Travel	329	
<b>Sub-Total Non-Personnel</b>	<b>712,915</b>	
<b>Total</b>	<b>1,445,638</b>	-
<b>ADVERT PUBLIC RELAT</b>		
Salaries	1,681,291	
Wages	175	
Employee Benefits	579,789	
<b>Sub-Total Personnel</b>	<b>2,261,255</b>	
Non-Personnel Excl Travel	2,938	
Travel	9,785	
<b>Sub-Total Non-Personnel</b>	<b>12,724</b>	
<b>Total</b>	<b>2,273,979</b>	-
<b>ADVISING SERVICES</b>		
Salaries	577,580	
Wages	900	
Employee Benefits	199,615	
<b>Sub-Total Personnel</b>	<b>778,095</b>	
Non-Personnel Excl Travel	24,551	
Travel	1,806	
<b>Sub-Total Non-Personnel</b>	<b>26,356</b>	
<b>Total</b>	<b>804,452</b>	-
<b>ALUMNI RELATIONS OFC</b>		
Salaries	118,488	
Wages	-	
Employee Benefits	40,949	
<b>Sub-Total Personnel</b>	<b>159,437</b>	
Non-Personnel Excl Travel	22,679	
Travel	4,759	
<b>Sub-Total Non-Personnel</b>	<b>27,438</b>	
<b>Total</b>	<b>186,875</b>	-

**2021-2022 Actual**  
**Departmental Summary: Communications – Bellisario College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BCOC ALLOCATION ACCT</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	190,000	
Travel	(362)	
<b>Sub-Total Non-Personnel</b>	<b>189,638</b>	
<b>Total</b>	<b>189,638</b>	<b>6,790</b>
<b>BELLIS MULTIMEDIACTR</b>		
Salaries	134,100	
Wages	128,770	
Employee Benefits	46,930	
<b>Sub-Total Personnel</b>	<b>309,800</b>	
Non-Personnel Excl Travel	31,315	
Travel	32,099	
<b>Sub-Total Non-Personnel</b>	<b>63,413</b>	
<b>Total</b>	<b>373,213</b>	<b>78,804</b>
<b>COMM CNTRS INST PGMS</b>		
Salaries	229,557	
Wages	371	
Employee Benefits	73,154	
<b>Sub-Total Personnel</b>	<b>303,082</b>	
Non-Personnel Excl Travel	36,341	
Travel	18,174	
<b>Sub-Total Non-Personnel</b>	<b>54,515</b>	
<b>Total</b>	<b>357,596</b>	-
<b>COMMUN PUBLIC REL</b>		
Salaries	170,052	
Wages	19,778	
Employee Benefits	60,232	
<b>Sub-Total Personnel</b>	<b>250,063</b>	
Non-Personnel Excl Travel	82,386	
Travel	579	
<b>Sub-Total Non-Personnel</b>	<b>82,965</b>	
<b>Total</b>	<b>333,028</b>	-

**2021-2022 Actual**  
**Departmental Summary: Communications – Bellisario College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>COMMUNICATION PRG</b>		
Salaries	1,138,324	
Wages	12,469	
Employee Benefits	144,443	
<b>Sub-Total Personnel</b>	<b>1,295,236</b>	
Non-Personnel Excl Travel	37,990	
Travel	35,227	
<b>Sub-Total Non-Personnel</b>	<b>73,217</b>	
<b>Total</b>	<b>1,368,452</b>	-
<b>CTR IMRSV EXPER-CLSD</b>		
Salaries	-	
Wages	-	
Employee Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>0</b>	-
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	57	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>57</b>	
<b>Total</b>	<b>57</b>	-
<b>DEVELOPMENT OFFICE</b>		
Salaries	164,949	
Wages	-	
Employee Benefits	57,006	
<b>Sub-Total Personnel</b>	<b>221,955</b>	
Non-Personnel Excl Travel	41,621	
Travel	18,933	
<b>Sub-Total Non-Personnel</b>	<b>60,554</b>	
<b>Total</b>	<b>282,510</b>	-

**2021-2022 Actual**  
**Departmental Summary: Communications – Bellisario College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DIVERSITY INCLUSION</b>		
Salaries	93,168	
Wages	6,770	
Employee Benefits	32,739	
<b>Sub-Total Personnel</b>	<b>132,677</b>	
Non-Personnel Excl Travel	2,048	
Travel	690	
<b>Sub-Total Non-Personnel</b>	<b>2,738</b>	
<b>Total</b>	<b>135,415</b>	-
<b>FACILITIES</b>		
Salaries	343,225	
Wages	65,496	
Employee Benefits	119,726	
<b>Sub-Total Personnel</b>	<b>528,447</b>	
Non-Personnel Excl Travel	205,399	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>205,399</b>	
<b>Total</b>	<b>733,845</b>	<b>22,389</b>
<b>FILM PRODUCTION</b>		
Salaries	584,508	
Wages	-	
Employee Benefits	200,730	
<b>Sub-Total Personnel</b>	<b>785,238</b>	
Non-Personnel Excl Travel	5,426	
Travel	23,713	
<b>Sub-Total Non-Personnel</b>	<b>29,139</b>	
<b>Total</b>	<b>814,377</b>	-
<b>FINANCE OFFICE</b>		
Salaries	150,328	
Wages	-	
Employee Benefits	51,953	
<b>Sub-Total Personnel</b>	<b>202,281</b>	
Non-Personnel Excl Travel	4,018	
Travel	14	
<b>Sub-Total Non-Personnel</b>	<b>4,032</b>	
<b>Total</b>	<b>206,313</b>	-



**2021-2022 Actual**  
**Departmental Summary: Communications – Bellisario College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HUMAN RESOURCES</b>		
Salaries	90,341	
Wages	-	
Employee Benefits	6,911	
<b>Sub-Total Personnel</b>	<b>97,252</b>	
Non-Personnel Excl Travel	31,351	
Travel	16,867	
<b>Sub-Total Non-Personnel</b>	<b>48,218</b>	
<b>Total</b>	<b>145,470</b>	-
<b>INFO TECHNOLOGY</b>		
Salaries	285,878	
Wages	13,817	
Employee Benefits	99,882	
<b>Sub-Total Personnel</b>	<b>399,577</b>	
Non-Personnel Excl Travel	232,756	
Travel	602	
<b>Sub-Total Non-Personnel</b>	<b>233,358</b>	
<b>Total</b>	<b>632,935</b>	-
<b>INTERN CAREER PLACE</b>		
Salaries	288,046	
Wages	994	
Employee Benefits	99,614	
<b>Sub-Total Personnel</b>	<b>388,654</b>	
Non-Personnel Excl Travel	43,767	
Travel	6,196	
<b>Sub-Total Non-Personnel</b>	<b>49,963</b>	
<b>Total</b>	<b>438,617</b>	<b>5,820</b>
<b>JOURNALISM</b>		
Salaries	2,446,008	
Wages	1,574	
Employee Benefits	836,111	
<b>Sub-Total Personnel</b>	<b>3,283,693</b>	
Non-Personnel Excl Travel	4,807	
Travel	13,196	
<b>Sub-Total Non-Personnel</b>	<b>18,003</b>	
<b>Total</b>	<b>3,301,697</b>	-

**2021-2022 Actual**  
**Departmental Summary: Communications – Bellisario College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MEDIA STUDIES</b>		
Salaries	1,389,175	
Wages	-	
Employee Benefits	478,809	
<b>Sub-Total Personnel</b>	<b>1,867,984</b>	
Non-Personnel Excl Travel	7,880	
Travel	7,578	
<b>Sub-Total Non-Personnel</b>	<b>15,458</b>	
<b>Total</b>	<b>1,883,442</b>	-
<b>OFFICE OF THE DEAN</b>		
Salaries	321,143	
Wages	11,914	
Employee Benefits	111,116	
<b>Sub-Total Personnel</b>	<b>444,173</b>	
Non-Personnel Excl Travel	20,154	
Travel	12,938	
<b>Sub-Total Non-Personnel</b>	<b>33,093</b>	
<b>Total</b>	<b>477,266</b>	-
<b>OUTREACH</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	48,274	
Travel	131	
<b>Sub-Total Non-Personnel</b>	<b>48,406</b>	
<b>Total</b>	<b>48,406</b>	-
<b>RESEARCH ADMIN</b>		
Salaries	97,551	
Wages	8,774	
Employee Benefits	27,564	
<b>Sub-Total Personnel</b>	<b>133,889</b>	
Non-Personnel Excl Travel	86,466	
Travel	35,056	
<b>Sub-Total Non-Personnel</b>	<b>121,522</b>	
<b>Total</b>	<b>255,412</b>	-

**2021-2022 Actual**  
**Departmental Summary: Communications – Bellisario College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>TELECOMMUNICATIONS</b>		
Salaries	1,205,700	
Wages	-	
Employee Benefits	410,390	
<b>Sub-Total Personnel</b>	<b>1,616,090</b>	
Non-Personnel Excl Travel	2,721	
Travel	4,949	
<b>Sub-Total Non-Personnel</b>	<b>7,670</b>	
<b>Total</b>	<b>1,623,761</b>	-
<b>WC COMM PROGRAM</b>		
Salaries	602,360	
Wages	-	
Employee Benefits	112,198	
<b>Sub-Total Personnel</b>	<b>714,558</b>	
Non-Personnel Excl Travel	19,982	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>19,982</b>	
<b>Total</b>	<b>734,540</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	12,656,307	
Wages	271,802	
Employee Benefits	3,978,052	
<b>Sub-Total Personnel</b>	<b>16,906,161</b>	
Non-Personnel Excl Travel	1,897,511	
Travel	243,260	
<b>Sub-Total Non-Personnel</b>	<b>2,140,771</b>	
<b>Total</b>	<b>19,046,932</b>	<b>113,803</b>

**2021-2022 Actual**  
**Departmental Summary: Earth & Mineral Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ASC DEAN GR EDUC RES</b>		
Salaries	3,501,819	
Wages	9,625	
Employee Benefits	658,792	
<b>Sub-Total Personnel</b>	<b>4,170,235</b>	
Non-Personnel Excl Travel	2,688,574	
Travel	9,651	
<b>Sub-Total Non-Personnel</b>	<b>2,698,225</b>	
<b>Total</b>	<b>6,868,460</b>	<b>(520,106)</b>
<b>ASSOC DEAN EDUC EQTY</b>		
Salaries	252,351	
Wages	-	
Employee Benefits	82,232	
<b>Sub-Total Personnel</b>	<b>334,583</b>	
Non-Personnel Excl Travel	4,831	
Travel	333	
<b>Sub-Total Non-Personnel</b>	<b>5,164</b>	
<b>Total</b>	<b>339,747</b>	-
<b>ASSOC DEAN UG EDUC</b>		
Salaries	811,282	
Wages	92,663	
Employee Benefits	280,755	
<b>Sub-Total Personnel</b>	<b>1,184,699</b>	
Non-Personnel Excl Travel	147,524	
Travel	33,076	
<b>Sub-Total Non-Personnel</b>	<b>180,600</b>	
<b>Total</b>	<b>1,365,299</b>	<b>38,627</b>
<b>DEAN S OFFICE</b>		
Salaries	2,360,323	
Wages	22,079	
Employee Benefits	803,986	
<b>Sub-Total Personnel</b>	<b>3,186,388</b>	
Non-Personnel Excl Travel	453,609	
Travel	(2,991)	
<b>Sub-Total Non-Personnel</b>	<b>450,618</b>	
<b>Total</b>	<b>3,637,007</b>	<b>(2,571,061)</b>

**2021-2022 Actual**  
**Departmental Summary: Earth & Mineral Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DUTTON E-EDUC INST</b>		
Salaries	452,691	
Wages	2,789	
Employee Benefits	154,112	
<b>Sub-Total Personnel</b>	<b>609,592</b>	
Non-Personnel Excl Travel	37,398	
Travel	13,276	
<b>Sub-Total Non-Personnel</b>	<b>50,674</b>	
<b>Total</b>	<b>660,267</b>	<b>(6,853,112)</b>
<b>EARTH ENVRN SYS INST</b>		
Salaries	1,914,187	
Wages	29,683	
Employee Benefits	642,190	
<b>Sub-Total Personnel</b>	<b>2,586,060</b>	
Non-Personnel Excl Travel	343,447	
Travel	34,341	
<b>Sub-Total Non-Personnel</b>	<b>377,788</b>	
<b>Total</b>	<b>2,963,848</b>	<b>550,651</b>
<b>ENERGY INSTITUTE</b>		
Salaries	1,083,262	
Wages	8,573	
Employee Benefits	323,412	
<b>Sub-Total Personnel</b>	<b>1,415,247</b>	
Non-Personnel Excl Travel	90,811	
Travel	6,572	
<b>Sub-Total Non-Personnel</b>	<b>97,383</b>	
<b>Total</b>	<b>1,512,630</b>	<b>24,705</b>
<b>ENERGY MINERAL ENGN</b>		
Salaries	4,948,610	
Wages	25,820	
Employee Benefits	1,642,462	
<b>Sub-Total Personnel</b>	<b>6,616,892</b>	
Non-Personnel Excl Travel	792,496	
Travel	27,063	
<b>Sub-Total Non-Personnel</b>	<b>819,559</b>	
<b>Total</b>	<b>7,436,451</b>	<b>1,362,846</b>

**2021-2022 Actual**  
**Departmental Summary: Earth & Mineral Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>GEOGRAPHY</b>		
Salaries	2,755,474	
Wages	50,337	
Employee Benefits	914,867	
<b>Sub-Total Personnel</b>	<b>3,720,678</b>	
Non-Personnel Excl Travel	229,718	
Travel	48,121	
<b>Sub-Total Non-Personnel</b>	<b>277,839</b>	
<b>Total</b>	<b>3,998,517</b>	<b>1,335,641</b>
<b>GEOSCIENCES</b>		
Salaries	4,465,384	
Wages	16,981	
Employee Benefits	1,482,689	
<b>Sub-Total Personnel</b>	<b>5,965,054</b>	
Non-Personnel Excl Travel	773,567	
Travel	70,181	
<b>Sub-Total Non-Personnel</b>	<b>843,747</b>	
<b>Total</b>	<b>6,808,801</b>	<b>806,110</b>
<b>MATERIALS SCI ENGR</b>		
Salaries	5,370,391	
Wages	26,476	
Employee Benefits	1,776,444	
<b>Sub-Total Personnel</b>	<b>7,173,312</b>	
Non-Personnel Excl Travel	1,221,008	
Travel	62,178	
<b>Sub-Total Non-Personnel</b>	<b>1,283,186</b>	
<b>Total</b>	<b>8,456,497</b>	<b>503,674</b>
<b>METEOROLOGY</b>		
Salaries	4,204,174	
Wages	55,327	
Employee Benefits	1,409,404	
<b>Sub-Total Personnel</b>	<b>5,668,905</b>	
Non-Personnel Excl Travel	297,642	
Travel	37,061	
<b>Sub-Total Non-Personnel</b>	<b>334,703</b>	
<b>Total</b>	<b>6,003,609</b>	<b>725,387</b>

**2021-2022 Actual**  
**Departmental Summary: Earth & Mineral Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>WC-EME</b>		
Salaries	807,466	
Wages	3,315	
Employee Benefits	228,669	
<b>Sub-Total Personnel</b>	<b>1,039,449</b>	
Non-Personnel Excl Travel	8,030	
Travel	300	
<b>Sub-Total Non-Personnel</b>	<b>8,330</b>	
<b>Total</b>	<b>1,047,779</b>	<b>1,047,779</b>
<b>WC-GEOG</b>		
Salaries	2,156,258	
Wages	75,308	
Employee Benefits	631,598	
<b>Sub-Total Personnel</b>	<b>2,863,164</b>	
Non-Personnel Excl Travel	139,103	
Travel	55,548	
<b>Sub-Total Non-Personnel</b>	<b>194,651</b>	
<b>Total</b>	<b>3,057,815</b>	<b>3,071,305</b>
<b>WC-GEOSC</b>		
Salaries	292,802	
Wages	2,137	
Employee Benefits	87,387	
<b>Sub-Total Personnel</b>	<b>382,326</b>	
Non-Personnel Excl Travel	253	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>253</b>	
<b>Total</b>	<b>382,579</b>	<b>428,444</b>
<b>WC-MATSE</b>		
Salaries	5,808	
Wages	18	
Employee Benefits	2,009	
<b>Sub-Total Personnel</b>	<b>7,835</b>	
Non-Personnel Excl Travel	14	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>14</b>	
<b>Total</b>	<b>7,849</b>	<b>7,849</b>

**2021-2022 Actual**  
**Departmental Summary: Earth & Mineral Sciences**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>WC-METEO</b>		
Salaries	226,774	
Wages	21,409	
Employee Benefits	68,221	
<b>Sub-Total Personnel</b>	<b>316,404</b>	
Non-Personnel Excl Travel	446	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>446</b>	
<b>Total</b>	<b>316,850</b>	<b>316,850</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	35,609,056	
Wages	442,541	
Employee Benefits	11,189,227	
<b>Sub-Total Personnel</b>	<b>47,240,824</b>	
Non-Personnel Excl Travel	7,228,470	
Travel	394,711	
<b>Sub-Total Non-Personnel</b>	<b>7,623,181</b>	
<b>Total</b>	<b>54,864,005</b>	<b>275,588</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADVISING CERTIF CTR</b>		
Salaries	432,123	
Wages	-	
Employee Benefits	149,342	
<b>Sub-Total Personnel</b>	<b>581,465</b>	
Non-Personnel Excl Travel	23,609	
Travel	2,825	
<b>Sub-Total Non-Personnel</b>	<b>26,434</b>	
<b>Total</b>	<b>607,899</b>	-
<b>ASSOC DEAN_FACULTY A</b>		
Salaries	269,296	
Wages	-	
Employee Benefits	93,069	
<b>Sub-Total Personnel</b>	<b>362,365</b>	
Non-Personnel Excl Travel	1,696	
Travel	330	
<b>Sub-Total Non-Personnel</b>	<b>2,026</b>	
<b>Total</b>	<b>364,390</b>	-
<b>ASSOC DEAN-ACAD PROG</b>		
Salaries	10,688	
Wages	-	
Employee Benefits	1,203	
<b>Sub-Total Personnel</b>	<b>11,891</b>	
Non-Personnel Excl Travel	1,034	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,034</b>	
<b>Total</b>	<b>12,925</b>	<b>650</b>
<b>ASSOC DEAN-OUTREACH</b>		
Salaries	-	
Wages	-	
Employee Benefits	2,064	
<b>Sub-Total Personnel</b>	<b>2,064</b>	
Non-Personnel Excl Travel	70	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>70</b>	
<b>Total</b>	<b>2,134</b>	<b>3,958</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ASSOC DEAN-RESEARCH</b>		
Salaries	468,650	
Wages	12,351	
Employee Benefits	155,412	
<b>Sub-Total Personnel</b>	<b>636,413</b>	
Non-Personnel Excl Travel	44,219	
Travel	8,966	
<b>Sub-Total Non-Personnel</b>	<b>53,184</b>	
<b>Total</b>	<b>689,597</b>	-
<b>ASSOC DEAN-UG GR</b>		
Salaries	361,500	
Wages	15,879	
Employee Benefits	117,239	
<b>Sub-Total Personnel</b>	<b>494,617</b>	
Non-Personnel Excl Travel	43,944	
Travel	19,559	
<b>Sub-Total Non-Personnel</b>	<b>63,503</b>	
<b>Total</b>	<b>558,120</b>	-
<b>CARRARA EDUC TECHCTR</b>		
Salaries	310,397	
Wages	12,104	
Employee Benefits	108,239	
<b>Sub-Total Personnel</b>	<b>430,740</b>	
Non-Personnel Excl Travel	135,994	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>135,994</b>	
<b>Total</b>	<b>566,735</b>	<b>9</b>
<b>COMMUNICATIONS</b>		
Salaries	192,676	
Wages	-	
Employee Benefits	66,589	
<b>Sub-Total Personnel</b>	<b>259,265</b>	
Non-Personnel Excl Travel	83,115	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>83,115</b>	
<b>Total</b>	<b>342,380</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CTR-EDUC CIVIL RIGHT</b>		
Salaries	41,981	
Wages	-	
Employee Benefits	9,528	
<b>Sub-Total Personnel</b>	<b>51,510</b>	
Non-Personnel Excl Travel	412	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>412</b>	
<b>Total</b>	<b>51,921</b>	-
<b>CTR-EDUC DISPART RES</b>		
Salaries	26,827	
Wages	-	
Employee Benefits	9,271	
<b>Sub-Total Personnel</b>	<b>36,099</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>36,099</b>	-
<b>CTR-EVAL EDUCPOLCAN</b>		
Salaries	15,692	
Wages	-	
Employee Benefits	5,423	
<b>Sub-Total Personnel</b>	<b>21,116</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>21,116</b>	-
<b>CTR-RURALEDOC COMUNT</b>		
Salaries	17,356	
Wages	-	
Employee Benefits	5,998	
<b>Sub-Total Personnel</b>	<b>23,354</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>23,354</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CTR-SCIENCE SCHOOLS</b>		
Salaries	243,485	
Wages	-	
Employee Benefits	82,050	
<b>Sub-Total Personnel</b>	<b>325,535</b>	
Non-Personnel Excl Travel	26,532	
Travel	10,597	
<b>Sub-Total Non-Personnel</b>	<b>37,129</b>	
<b>Total</b>	<b>362,664</b>	-
<b>CTR-STDY HIGHER EDUC</b>		
Salaries	220,188	
Wages	-	
Employee Benefits	61,690	
<b>Sub-Total Personnel</b>	<b>281,878</b>	
Non-Personnel Excl Travel	72,615	
Travel	2,955	
<b>Sub-Total Non-Personnel</b>	<b>75,570</b>	
<b>Total</b>	<b>357,448</b>	-
<b>CURRIC INSTRUCT DEPT</b>		
Salaries	6,242,132	
Wages	10,720	
Employee Benefits	1,978,215	
<b>Sub-Total Personnel</b>	<b>8,231,066</b>	
Non-Personnel Excl Travel	631,900	
Travel	102,692	
<b>Sub-Total Non-Personnel</b>	<b>734,592</b>	
<b>Total</b>	<b>8,965,659</b>	<b>2,550</b>
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	-	
Employee Benefits	(0)	
<b>Sub-Total Personnel</b>	<b>(0)</b>	
Non-Personnel Excl Travel	100	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>100</b>	
<b>Total</b>	<b>100</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEVELOP ALUMNI RELAT</b>		
Salaries	216,386	
Wages	-	
Employee Benefits	74,783	
<b>Sub-Total Personnel</b>	<b>291,168</b>	
Non-Personnel Excl Travel	6,571	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>6,571</b>	
<b>Total</b>	<b>297,739</b>	<b>10,194</b>
<b>EDUC ENGR INIATITIVE</b>		
Salaries	161,088	
Wages	72,421	
Employee Benefits	61,340	
<b>Sub-Total Personnel</b>	<b>294,849</b>	
Non-Personnel Excl Travel	18,023	
Travel	854	
<b>Sub-Total Non-Personnel</b>	<b>18,877</b>	
<b>Total</b>	<b>313,726</b>	-
<b>EDUC POLIC STUD DEPT</b>		
Salaries	3,997,571	
Wages	27,406	
Employee Benefits	1,202,621	
<b>Sub-Total Personnel</b>	<b>5,227,598</b>	
Non-Personnel Excl Travel	403,805	
Travel	54,682	
<b>Sub-Total Non-Personnel</b>	<b>458,487</b>	
<b>Total</b>	<b>5,686,085</b>	-
<b>EDUCPSYCOUNSL SPECED</b>		
Salaries	5,691,721	
Wages	104,908	
Employee Benefits	1,788,357	
<b>Sub-Total Personnel</b>	<b>7,584,986</b>	
Non-Personnel Excl Travel	687,354	
Travel	49,216	
<b>Sub-Total Non-Personnel</b>	<b>736,570</b>	
<b>Total</b>	<b>8,321,555</b>	<b>17,340</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>EDUC-SOCIAL EQUITY</b>		
Salaries	334,390	
Wages	29,045	
Employee Benefits	86,905	
<b>Sub-Total Personnel</b>	<b>450,340</b>	
Non-Personnel Excl Travel	143,328	
Travel	23,754	
<b>Sub-Total Non-Personnel</b>	<b>167,082</b>	
<b>Total</b>	<b>617,423</b>	-
<b>INST-STUDYADULTLITER</b>		
Salaries	60,624	
Wages	-	
Employee Benefits	13,438	
<b>Sub-Total Personnel</b>	<b>74,062</b>	
Non-Personnel Excl Travel	22,106	
Travel	1,355	
<b>Sub-Total Non-Personnel</b>	<b>23,461</b>	
<b>Total</b>	<b>97,523</b>	<b>12,600</b>
<b>INTERNATIONAL PRG</b>		
Salaries	164,274	
Wages	-	
Employee Benefits	56,773	
<b>Sub-Total Personnel</b>	<b>221,047</b>	
Non-Personnel Excl Travel	2,055	
Travel	50	
<b>Sub-Total Non-Personnel</b>	<b>2,105</b>	
<b>Total</b>	<b>223,152</b>	-
<b>KRAUSE STUDIO INNOV</b>		
Salaries	84,196	
Wages	-	
Employee Benefits	30,933	
<b>Sub-Total Personnel</b>	<b>115,129</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>115,129</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>LEARNING PERFORM SYS</b>		
Salaries	2,963,549	
Wages	16,666	
Employee Benefits	916,600	
<b>Sub-Total Personnel</b>	<b>3,896,816</b>	
Non-Personnel Excl Travel	338,456	
Travel	30,167	
<b>Sub-Total Non-Personnel</b>	<b>368,623</b>	
<b>Total</b>	<b>4,265,439</b>	<b>12,615</b>
<b>OFFICE OF DEAN</b>		
Salaries	1,204,218	
Wages	14,240	
Employee Benefits	340,510	
<b>Sub-Total Personnel</b>	<b>1,558,967</b>	
Non-Personnel Excl Travel	2,544,625	
Travel	39,987	
<b>Sub-Total Non-Personnel</b>	<b>2,584,612</b>	
<b>Total</b>	<b>4,143,579</b>	<b>4,539</b>
<b>PA SCHOL STUDY COUNC</b>		
Salaries	7,320	
Wages	-	
Employee Benefits	2,548	
<b>Sub-Total Personnel</b>	<b>9,868</b>	
Non-Personnel Excl Travel	19	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>19</b>	
<b>Total</b>	<b>9,886</b>	<b>-</b>
<b>PROF PERSNL DEV CTR</b>		
Salaries	9,927	
Wages	-	
Employee Benefits	1,170	
<b>Sub-Total Personnel</b>	<b>11,097</b>	
Non-Personnel Excl Travel	2,841	
Travel	675	
<b>Sub-Total Non-Personnel</b>	<b>3,516</b>	
<b>Total</b>	<b>14,613</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	23,748,256	
Wages	315,740	
Employee Benefits	7,421,310	
<b>Sub-Total Personnel</b>	<b>31,485,305</b>	
Non-Personnel Excl Travel	5,234,422	
Travel	348,663	
<b>Sub-Total Non-Personnel</b>	<b>5,583,085</b>	
<b>Total</b>	<b>37,068,391</b>	<b>64,455</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACS ACOUSTICS</b>		
Salaries	1,207,914	
Wages	21,329	
Employee Benefits	394,279	
<b>Sub-Total Personnel</b>	<b>1,623,522</b>	
Non-Personnel Excl Travel	458,481	
Travel	33,189	
<b>Sub-Total Non-Personnel</b>	<b>491,670</b>	
<b>Total</b>	<b>2,115,192</b>	<b>113,218</b>
<b>AE ARCHITECTURAL ENG</b>		
Salaries	4,462,995	
Wages	180,356	
Employee Benefits	1,298,808	
<b>Sub-Total Personnel</b>	<b>5,942,160</b>	
Non-Personnel Excl Travel	1,246,142	
Travel	44,834	
<b>Sub-Total Non-Personnel</b>	<b>1,290,976</b>	
<b>Total</b>	<b>7,233,136</b>	<b>331,843</b>
<b>AERSP AEROSPACE ENG</b>		
Salaries	3,693,392	
Wages	58,007	
Employee Benefits	1,092,189	
<b>Sub-Total Personnel</b>	<b>4,843,589</b>	
Non-Personnel Excl Travel	1,185,740	
Travel	98,783	
<b>Sub-Total Non-Personnel</b>	<b>1,284,523</b>	
<b>Total</b>	<b>6,128,111</b>	<b>186,032</b>
<b>AP ACADEMIC PROGRAMS</b>		
Salaries	833,428	
Wages	29,499	
Employee Benefits	282,193	
<b>Sub-Total Personnel</b>	<b>1,145,120</b>	
Non-Personnel Excl Travel	36,035	
Travel	11,446	
<b>Sub-Total Non-Personnel</b>	<b>47,481</b>	
<b>Total</b>	<b>1,192,602</b>	<b>(5,250)</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>AS GP</b>		
Salaries	1,170,562	
Wages	24,895	
Employee Benefits	405,318	
<b>Sub-Total Personnel</b>	<b>1,600,774</b>	
Non-Personnel Excl Travel	54,310	
Travel	12,923	
<b>Sub-Total Non-Personnel</b>	<b>67,232</b>	
<b>Total</b>	<b>1,668,007</b>	<b>(83,150)</b>
<b>BME BIOMEDICAL ENG</b>		
Salaries	2,583,350	
Wages	70,960	
Employee Benefits	758,589	
<b>Sub-Total Personnel</b>	<b>3,412,898</b>	
Non-Personnel Excl Travel	1,240,124	
Travel	71,190	
<b>Sub-Total Non-Personnel</b>	<b>1,311,314</b>	
<b>Total</b>	<b>4,724,212</b>	<b>119,474</b>
<b>CE CIVIL ENVIRON ENG</b>		
Salaries	4,767,005	
Wages	53,071	
Employee Benefits	1,405,466	
<b>Sub-Total Personnel</b>	<b>6,225,542</b>	
Non-Personnel Excl Travel	1,102,605	
Travel	60,830	
<b>Sub-Total Non-Personnel</b>	<b>1,163,434</b>	
<b>Total</b>	<b>7,388,976</b>	<b>174,066</b>
<b>CHE CHEMICAL ENG</b>		
Salaries	5,084,610	
Wages	149,201	
Employee Benefits	1,536,267	
<b>Sub-Total Personnel</b>	<b>6,770,078</b>	
Non-Personnel Excl Travel	2,776,653	
Travel	87,144	
<b>Sub-Total Non-Personnel</b>	<b>2,863,797</b>	
<b>Total</b>	<b>9,633,875</b>	<b>28,524</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CNEU</b>		
Salaries	29,523	
Wages	3,729	
Employee Benefits	10,501	
<b>Sub-Total Personnel</b>	<b>43,753</b>	
Non-Personnel Excl Travel	3,837	
Travel	13,384	
<b>Sub-Total Non-Personnel</b>	<b>17,221</b>	
<b>Total</b>	<b>60,974</b>	<b>37,452</b>

**CORPORATE AND INDUST**

Salaries	751,037	
Wages	-	
Employee Benefits	259,081	
<b>Sub-Total Personnel</b>	<b>1,010,118</b>	
Non-Personnel Excl Travel	22,837	
Travel	7,015	
<b>Sub-Total Non-Personnel</b>	<b>29,852</b>	
<b>Total</b>	<b>1,039,970</b>	-

**CSE COMPUTER SCI ENG**

Salaries	11,105,109	
Wages	525,985	
Employee Benefits	3,017,236	
<b>Sub-Total Personnel</b>	<b>14,648,330</b>	
Non-Personnel Excl Travel	3,642,057	
Travel	69,315	
<b>Sub-Total Non-Personnel</b>	<b>3,711,372</b>	
<b>Total</b>	<b>18,359,703</b>	<b>166,662</b>

**DEFAULT COST CENTER**

Salaries	(1,569)	
Wages	21,271	
Employee Benefits	712	
<b>Sub-Total Personnel</b>	<b>20,414</b>	
Non-Personnel Excl Travel	1,126	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,126</b>	
<b>Total</b>	<b>21,541</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DO DEANS OFFICE</b>		
Salaries	7,768,450	
Wages	2,683	
Employee Benefits	2,532,177	
<b>Sub-Total Personnel</b>	<b>10,303,310</b>	
Non-Personnel Excl Travel	1,803,011	
Travel	26,579	
<b>Sub-Total Non-Personnel</b>	<b>1,829,590</b>	
<b>Total</b>	<b>12,132,900</b>	-
<b>DO DEVELOPMENT</b>		
Salaries	356,820	
Wages	-	
Employee Benefits	123,317	
<b>Sub-Total Personnel</b>	<b>480,137</b>	
Non-Personnel Excl Travel	43,346	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>43,346</b>	
<b>Total</b>	<b>523,483</b>	-
<b>DO FACILITIES</b>		
Salaries	1,024,347	
Wages	-	
Employee Benefits	360,382	
<b>Sub-Total Personnel</b>	<b>1,384,729</b>	
Non-Personnel Excl Travel	1,425,587	
Travel	8,514	
<b>Sub-Total Non-Personnel</b>	<b>1,434,101</b>	
<b>Total</b>	<b>2,818,829</b>	<b>13,110</b>
<b>DO IT-NCTS</b>		
Salaries	1,137,586	
Wages	-	
Employee Benefits	393,150	
<b>Sub-Total Personnel</b>	<b>1,530,736</b>	
Non-Personnel Excl Travel	239,486	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>239,486</b>	
<b>Total</b>	<b>1,770,222</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DO MKT COM</b>		
Salaries	1,047,030	
Wages	23,905	
Employee Benefits	363,616	
<b>Sub-Total Personnel</b>	<b>1,434,551</b>	
Non-Personnel Excl Travel	68,063	
Travel	4,054	
<b>Sub-Total Non-Personnel</b>	<b>72,117</b>	
<b>Total</b>	<b>1,506,668</b>	-
<b>E I EQUITY INCLUSION</b>		
Salaries	996,954	
Wages	74,470	
Employee Benefits	328,247	
<b>Sub-Total Personnel</b>	<b>1,399,670</b>	
Non-Personnel Excl Travel	145,567	
Travel	55,673	
<b>Sub-Total Non-Personnel</b>	<b>201,240</b>	
<b>Total</b>	<b>1,600,910</b>	<b>30,411</b>
<b>EE ELECTRICAL ENG</b>		
Salaries	7,412,846	
Wages	81,555	
Employee Benefits	2,253,452	
<b>Sub-Total Personnel</b>	<b>9,747,853</b>	
Non-Personnel Excl Travel	2,811,680	
Travel	42,681	
<b>Sub-Total Non-Personnel</b>	<b>2,854,361</b>	
<b>Total</b>	<b>12,602,213</b>	<b>311,783</b>
<b>EECS SCHOOL OF EE CS</b>		
Salaries	636,567	
Wages	-	
Employee Benefits	218,392	
<b>Sub-Total Personnel</b>	<b>854,959</b>	
Non-Personnel Excl Travel	73,366	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>73,366</b>	
<b>Total</b>	<b>928,325</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>EIR ENG INTERDSP RES</b>		
Salaries	190,773	
Wages	-	
Employee Benefits	65,931	
<b>Sub-Total Personnel</b>	<b>256,705</b>	
Non-Personnel Excl Travel	(64)	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>(64)</b>	
<b>Total</b>	<b>256,640</b>	<b>20,754</b>
<b>ESC M ENG SCI MECH</b>		
Salaries	7,047,212	
Wages	99,777	
Employee Benefits	2,057,634	
<b>Sub-Total Personnel</b>	<b>9,204,623</b>	
Non-Personnel Excl Travel	1,678,283	
Travel	39,358	
<b>Sub-Total Non-Personnel</b>	<b>1,717,641</b>	
<b>Total</b>	<b>10,922,263</b>	<b>19,842</b>
<b>FEI FEI</b>		
Salaries	135,418	
Wages	27,619	
Employee Benefits	48,880	
<b>Sub-Total Personnel</b>	<b>211,916</b>	
Non-Personnel Excl Travel	95,344	
Travel	14,660	
<b>Sub-Total Non-Personnel</b>	<b>110,004</b>	
<b>Total</b>	<b>321,921</b>	-
<b>IE INDUSTRIAL MFGENG</b>		
Salaries	6,097,722	
Wages	32,112	
Employee Benefits	1,767,126	
<b>Sub-Total Personnel</b>	<b>7,896,959</b>	
Non-Personnel Excl Travel	1,020,955	
Travel	28,154	
<b>Sub-Total Non-Personnel</b>	<b>1,049,109</b>	
<b>Total</b>	<b>8,946,067</b>	<b>98,462</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>LEONHARD CENTER</b>		
Salaries	287,793	
Wages	-	
Employee Benefits	99,461	
<b>Sub-Total Personnel</b>	<b>387,254</b>	
Non-Personnel Excl Travel	377	
Travel	149	
<b>Sub-Total Non-Personnel</b>	<b>526</b>	
<b>Total</b>	<b>387,780</b>	-
<b>LTI LARSON TRSP INST</b>		
Salaries	1,241,942	
Wages	17,123	
Employee Benefits	403,377	
<b>Sub-Total Personnel</b>	<b>1,662,443</b>	
Non-Personnel Excl Travel	282,520	
Travel	2,707	
<b>Sub-Total Non-Personnel</b>	<b>285,227</b>	
<b>Total</b>	<b>1,947,670</b>	<b>638,808</b>
<b>ME MECHANICAL ENG</b>		
Salaries	11,055,972	
Wages	196,315	
Employee Benefits	3,273,264	
<b>Sub-Total Personnel</b>	<b>14,525,550</b>	
Non-Personnel Excl Travel	3,859,282	
Travel	132,300	
<b>Sub-Total Non-Personnel</b>	<b>3,991,582</b>	
<b>Total</b>	<b>18,517,132</b>	<b>200</b>
<b>NEURAL</b>		
Salaries	119,563	
Wages	-	
Employee Benefits	24,555	
<b>Sub-Total Personnel</b>	<b>144,117</b>	
Non-Personnel Excl Travel	114,330	
Travel	20,981	
<b>Sub-Total Non-Personnel</b>	<b>135,311</b>	
<b>Total</b>	<b>279,429</b>	<b>10,739</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>NUCE NUCLEAR ENG</b>		
Salaries	2,776,006	
Wages	71,358	
Employee Benefits	796,433	
<b>Sub-Total Personnel</b>	<b>3,643,796</b>	
Non-Personnel Excl Travel	1,266,697	
Travel	68,109	
<b>Sub-Total Non-Personnel</b>	<b>1,334,807</b>	
<b>Total</b>	<b>4,978,603</b>	<b>105,315</b>
<b>ODL</b>		
Salaries	532,717	
Wages	-	
Employee Benefits	184,107	
<b>Sub-Total Personnel</b>	<b>716,825</b>	
Non-Personnel Excl Travel	89,756	
Travel	6,247	
<b>Sub-Total Non-Personnel</b>	<b>96,003</b>	
<b>Total</b>	<b>812,827</b>	<b>9,578</b>
<b>RESEARCH INNOVATION</b>		
Salaries	2,226,085	
Wages	-	
Employee Benefits	755,179	
<b>Sub-Total Personnel</b>	<b>2,981,264</b>	
Non-Personnel Excl Travel	60,851	
Travel	15,881	
<b>Sub-Total Non-Personnel</b>	<b>76,732</b>	
<b>Total</b>	<b>3,057,996</b>	-
<b>RSEC RAD SCI ENG CTR</b>		
Salaries	953,239	
Wages	80,638	
Employee Benefits	327,772	
<b>Sub-Total Personnel</b>	<b>1,361,649</b>	
Non-Personnel Excl Travel	311,537	
Travel	41,324	
<b>Sub-Total Non-Personnel</b>	<b>352,861</b>	
<b>Total</b>	<b>1,714,510</b>	<b>392,120</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SEDTAPP SEDTAPP</b>		
Salaries	4,063,287	
Wages	70,883	
Employee Benefits	1,264,401	
<b>Sub-Total Personnel</b>	<b>5,398,571</b>	
Non-Personnel Excl Travel	516,186	
Travel	58,122	
<b>Sub-Total Non-Personnel</b>	<b>574,308</b>	
<b>Total</b>	<b>5,972,879</b>	<b>49,598</b>

**THE LEARNING FACTORY**

Salaries	289,721	
Wages	1,500	
Employee Benefits	100,247	
<b>Sub-Total Personnel</b>	<b>391,469</b>	
Non-Personnel Excl Travel	970	
Travel	2,909	
<b>Sub-Total Non-Personnel</b>	<b>3,879</b>	
<b>Total</b>	<b>395,347</b>	-

***Fund Total: General Funds***

Salaries	93,085,408	
Wages	1,918,243	
Employee Benefits	28,201,735	
<b>Sub-Total Personnel</b>	<b>123,205,385</b>	
Non-Personnel Excl Travel	27,677,074	
Travel	1,078,453	
<b>Sub-Total Non-Personnel</b>	<b>28,755,526</b>	
<b>Total</b>	<b>151,960,912</b>	<b>2,769,591</b>

**2021-2022 Actual**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ALUMNI RELATIONS</b>		
Salaries	32,933	
Wages	-	
Employee Benefits	11,382	
<b>Sub-Total Personnel</b>	<b>44,315</b>	
Non-Personnel Excl Travel	82,393	
Travel	4,535	
<b>Sub-Total Non-Personnel</b>	<b>86,928</b>	
<b>Total</b>	<b>131,243</b>	<b>670</b>
<b>BIOBEHAVIORAL HEALTH</b>		
Salaries	3,892,991	
Wages	32,901	
Employee Benefits	1,322,052	
<b>Sub-Total Personnel</b>	<b>5,247,944</b>	
Non-Personnel Excl Travel	584,686	
Travel	89,591	
<b>Sub-Total Non-Personnel</b>	<b>674,277</b>	
<b>Total</b>	<b>5,922,221</b>	<b>61,710</b>
<b>CAREER DEV ENG-CLSD</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	133	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>133</b>	
<b>Total</b>	<b>133</b>	<b>-</b>
<b>CLINICAL RSH CENTER</b>		
Salaries	173,131	
Wages	33,040	
Employee Benefits	66,567	
<b>Sub-Total Personnel</b>	<b>272,738</b>	
Non-Personnel Excl Travel	113,197	
Travel	174	
<b>Sub-Total Non-Personnel</b>	<b>113,370</b>	
<b>Total</b>	<b>386,109</b>	<b>89,380</b>

**2021-2022 Actual**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>COMM SCI DISORDERS</b>		
Salaries	2,399,026	
Wages	25,628	
Employee Benefits	832,098	
<b>Sub-Total Personnel</b>	<b>3,256,752</b>	
Non-Personnel Excl Travel	145,312	
Travel	35,910	
<b>Sub-Total Non-Personnel</b>	<b>181,222</b>	
<b>Total</b>	<b>3,437,974</b>	<b>122,933</b>
<b>CTR CHLD OBESITY RSH</b>		
Salaries	134,895	
Wages	2,809	
Employee Benefits	43,157	
<b>Sub-Total Personnel</b>	<b>180,861</b>	
Non-Personnel Excl Travel	24,707	
Travel	6,655	
<b>Sub-Total Non-Personnel</b>	<b>31,362</b>	
<b>Total</b>	<b>212,222</b>	-
<b>CTR HEALTHY AGING</b>		
Salaries	255,354	
Wages	-	
Employee Benefits	87,804	
<b>Sub-Total Personnel</b>	<b>343,158</b>	
Non-Personnel Excl Travel	49,748	
Travel	(900)	
<b>Sub-Total Non-Personnel</b>	<b>48,848</b>	
<b>Total</b>	<b>392,006</b>	<b>(6)</b>
<b>CTR HLH CR PLCY RSH</b>		
Salaries	159,797	
Wages	1,821	
Employee Benefits	55,358	
<b>Sub-Total Personnel</b>	<b>216,976</b>	
Non-Personnel Excl Travel	38,105	
Travel	459	
<b>Sub-Total Non-Personnel</b>	<b>38,564</b>	
<b>Total</b>	<b>255,540</b>	-

**2021-2022 Actual**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEANS OFFICE</b>		
Salaries	633,288	
Wages	24,461	
Employee Benefits	210,916	
<b>Sub-Total Personnel</b>	<b>868,665</b>	
Non-Personnel Excl Travel	224,697	
Travel	1,440	
<b>Sub-Total Non-Personnel</b>	<b>226,137</b>	
<b>Total</b>	<b>1,094,801</b>	<b>(30,663)</b>

**DEFAULT COST CENTER**

Salaries	-	
Wages	(726)	
Employee Benefits	(58)	
<b>Sub-Total Personnel</b>	<b>(784)</b>	
Non-Personnel Excl Travel	19	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>19</b>	
<b>Total</b>	<b>(765)</b>	-

**DEVELOPMENT**

Salaries	107,604	
Wages	-	
Employee Benefits	37,188	
<b>Sub-Total Personnel</b>	<b>144,792</b>	
Non-Personnel Excl Travel	668	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>668</b>	
<b>Total</b>	<b>145,460</b>	-

**DIVERSITY INCLUSN**

Salaries	173,442	
Wages	366	
Employee Benefits	59,950	
<b>Sub-Total Personnel</b>	<b>233,758</b>	
Non-Personnel Excl Travel	8,233	
Travel	32	
<b>Sub-Total Non-Personnel</b>	<b>8,265</b>	
<b>Total</b>	<b>242,023</b>	-

**2021-2022 Actual**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCE MANAGEMENT</b>		
Salaries	289,373	
Wages	-	
Employee Benefits	100,007	
<b>Sub-Total Personnel</b>	<b>389,380</b>	
Non-Personnel Excl Travel	11,075	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>11,075</b>	
<b>Total</b>	<b>400,455</b>	-
<b>GRADUATE STUDIES</b>		
Salaries	3,833,625	
Wages	1,400	
Employee Benefits	407,691	
<b>Sub-Total Personnel</b>	<b>4,242,716</b>	
Non-Personnel Excl Travel	2,740,464	
Travel	6,271	
<b>Sub-Total Non-Personnel</b>	<b>2,746,735</b>	
<b>Total</b>	<b>6,989,451</b>	-
<b>HEALTH POLICY ADM</b>		
Salaries	2,808,979	
Wages	27,208	
Employee Benefits	953,433	
<b>Sub-Total Personnel</b>	<b>3,789,620</b>	
Non-Personnel Excl Travel	117,910	
Travel	39,368	
<b>Sub-Total Non-Personnel</b>	<b>157,279</b>	
<b>Total</b>	<b>3,946,898</b>	<b>7,560</b>
<b>HUMAN DEV FAMILY STD</b>		
Salaries	3,501,321	
Wages	31,105	
Employee Benefits	1,140,104	
<b>Sub-Total Personnel</b>	<b>4,672,530</b>	
Non-Personnel Excl Travel	261,458	
Travel	43,366	
<b>Sub-Total Non-Personnel</b>	<b>304,823</b>	
<b>Total</b>	<b>4,977,353</b>	<b>2,800</b>

**2021-2022 Actual**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HUMAN RESOURCES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	953	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>953</b>	
<b>Total</b>	<b>953</b>	<b>-</b>

**INFO SYS AND SVC ISS**

Salaries	978,780	
Wages	11,474	
Employee Benefits	336,506	
<b>Sub-Total Personnel</b>	<b>1,326,760</b>	
Non-Personnel Excl Travel	1,449,496	
Travel	2,275	
<b>Sub-Total Non-Personnel</b>	<b>1,451,772</b>	
<b>Total</b>	<b>2,778,531</b>	<b>279</b>

**KINESIOLOGY**

Salaries	5,492,428	
Wages	31,571	
Employee Benefits	1,773,299	
<b>Sub-Total Personnel</b>	<b>7,297,297</b>	
Non-Personnel Excl Travel	688,071	
Travel	78,588	
<b>Sub-Total Non-Personnel</b>	<b>766,659</b>	
<b>Total</b>	<b>8,063,957</b>	<b>114,300</b>

**METHODOLOGY CENTER**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	(0)	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>(0)</b>	
<b>Total</b>	<b>(0)</b>	<b>-</b>

**2021-2022 Actual**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>NUTR EDUCATION PG</b>		
Salaries	3,413	
Wages	143	
Employee Benefits	1,180	
<b>Sub-Total Personnel</b>	<b>4,735</b>	
Non-Personnel Excl Travel	50,967	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>50,967</b>	
<b>Total</b>	<b>55,702</b>	-

**NUTRITIONAL SCIENCES**

Salaries	2,357,919	
Wages	35,909	
Employee Benefits	806,909	
<b>Sub-Total Personnel</b>	<b>3,200,737</b>	
Non-Personnel Excl Travel	299,164	
Travel	13,439	
<b>Sub-Total Non-Personnel</b>	<b>312,604</b>	
<b>Total</b>	<b>3,513,340</b>	<b>21,920</b>

**OUTREACH**

Salaries	751,356	
Wages	-	
Employee Benefits	259,669	
<b>Sub-Total Personnel</b>	<b>1,011,025</b>	
Non-Personnel Excl Travel	34,432	
Travel	587	
<b>Sub-Total Non-Personnel</b>	<b>35,019</b>	
<b>Total</b>	<b>1,046,044</b>	<b>3,531</b>

**PORH RURAL HEALTH**

Salaries	1,260	
Wages	6,103	
Employee Benefits	625	
<b>Sub-Total Personnel</b>	<b>7,987</b>	
Non-Personnel Excl Travel	4,997	
Travel	(90)	
<b>Sub-Total Non-Personnel</b>	<b>4,908</b>	
<b>Total</b>	<b>12,895</b>	-

**2021-2022 Actual**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PREVENTION RSH CTR</b>		
Salaries	476,435	
Wages	425	
Employee Benefits	163,908	
<b>Sub-Total Personnel</b>	<b>640,768</b>	
Non-Personnel Excl Travel	147,152	
Travel	8,364	
<b>Sub-Total Non-Personnel</b>	<b>155,516</b>	
<b>Total</b>	<b>796,284</b>	-
<b>REC PARK TRSM MGMT</b>		
Salaries	2,058,598	
Wages	55,184	
Employee Benefits	712,607	
<b>Sub-Total Personnel</b>	<b>2,826,389</b>	
Non-Personnel Excl Travel	88,153	
Travel	22,301	
<b>Sub-Total Non-Personnel</b>	<b>110,454</b>	
<b>Total</b>	<b>2,936,843</b>	<b>4,100</b>
<b>RESEARCH ADM</b>		
Salaries	1,067,470	
Wages	218	
Employee Benefits	312,424	
<b>Sub-Total Personnel</b>	<b>1,380,113</b>	
Non-Personnel Excl Travel	86,100	
Travel	19,277	
<b>Sub-Total Non-Personnel</b>	<b>105,377</b>	
<b>Total</b>	<b>1,485,490</b>	-
<b>SCHOOL OF HOSP MGMT</b>		
Salaries	2,925,316	
Wages	2,828	
Employee Benefits	993,376	
<b>Sub-Total Personnel</b>	<b>3,921,520</b>	
Non-Personnel Excl Travel	123,486	
Travel	11,292	
<b>Sub-Total Non-Personnel</b>	<b>134,778</b>	
<b>Total</b>	<b>4,056,297</b>	<b>8,874</b>



**2021-2022 Actual**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STRATEGIC COMM</b>		
Salaries	341,333	
Wages	-	
Employee Benefits	117,965	
<b>Sub-Total Personnel</b>	<b>459,297</b>	
Non-Personnel Excl Travel	90,977	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>90,977</b>	
<b>Total</b>	<b>550,274</b>	-
<b>STUDENT ENGMNT ADV</b>		
Salaries	661,754	
Wages	28,576	
Employee Benefits	230,315	
<b>Sub-Total Personnel</b>	<b>920,645</b>	
Non-Personnel Excl Travel	48,258	
Travel	1,446	
<b>Sub-Total Non-Personnel</b>	<b>49,704</b>	
<b>Total</b>	<b>970,349</b>	-
<b>UNDERGRADUATE PG</b>		
Salaries	394,984	
Wages	2,195	
Employee Benefits	136,514	
<b>Sub-Total Personnel</b>	<b>533,693</b>	
Non-Personnel Excl Travel	44,958	
Travel	7,065	
<b>Sub-Total Non-Personnel</b>	<b>52,024</b>	
<b>Total</b>	<b>585,717</b>	-
<b>WC BBH PROGRAMS</b>		
Salaries	474,716	
Wages	-	
Employee Benefits	140,863	
<b>Sub-Total Personnel</b>	<b>615,579</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>615,579</b>	-

**2021-2022 Actual**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>WC CSD PROGRAMS</b>		
Salaries	24,201	
Wages	-	
Employee Benefits	8,364	
<b>Sub-Total Personnel</b>	<b>32,565</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>32,565</b>	-
<b>WC HDFS PROGRAMS</b>		
Salaries	512,340	
Wages	-	
Employee Benefits	135,321	
<b>Sub-Total Personnel</b>	<b>647,661</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>647,661</b>	-
<b>WC HPA PROGRAMS</b>		
Salaries	616,357	
Wages	-	
Employee Benefits	196,647	
<b>Sub-Total Personnel</b>	<b>813,003</b>	
Non-Personnel Excl Travel	79,802	
Travel	18,068	
<b>Sub-Total Non-Personnel</b>	<b>97,871</b>	
<b>Total</b>	<b>910,874</b>	-
<b>WC KINES PROGRAMS</b>		
Salaries	148,416	
Wages	-	
Employee Benefits	42,993	
<b>Sub-Total Personnel</b>	<b>191,410</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>191,410</b>	-

**2021-2022 Actual**  
**Departmental Summary: Health & Human Development**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>WC NUTR PROGRAMS</b>		
Salaries	492,485	
Wages	-	
Employee Benefits	145,808	
<b>Sub-Total Personnel</b>	<b>638,293</b>	
Non-Personnel Excl Travel	32,880	
Travel	78	
<b>Sub-Total Non-Personnel</b>	<b>32,958</b>	
<b>Total</b>	<b>671,251</b>	-
<b>WC RPTM PROGRAMS</b>		
Salaries	251,668	
Wages	-	
Employee Benefits	83,175	
<b>Sub-Total Personnel</b>	<b>334,843</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>334,843</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	38,426,988	
Wages	354,638	
Employee Benefits	11,926,115	
<b>Sub-Total Personnel</b>	<b>50,707,741</b>	
Non-Personnel Excl Travel	7,672,650	
Travel	409,593	
<b>Sub-Total Non-Personnel</b>	<b>8,082,243</b>	
<b>Total</b>	<b>58,789,983</b>	<b>407,387</b>

**2021-2022 Actual**  
**Departmental Summary: Information Sciences & Technology**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SERVICES</b>		
Salaries	2,019,924	
Wages	111,022	
Employee Benefits	688,960	
<b>Sub-Total Personnel</b>	<b>2,819,906</b>	
Non-Personnel Excl Travel	56,727	
Travel	16,258	
<b>Sub-Total Non-Personnel</b>	<b>72,985</b>	
<b>Total</b>	<b>2,892,891</b>	-
<b>CYBER SECURITY</b>		
Salaries	3,580,674	
Wages	132,014	
Employee Benefits	1,046,544	
<b>Sub-Total Personnel</b>	<b>4,759,232</b>	
Non-Personnel Excl Travel	337,687	
Travel	18,838	
<b>Sub-Total Non-Personnel</b>	<b>356,525</b>	
<b>Total</b>	<b>5,115,758</b>	-
<b>DATA SCIENCES</b>		
Salaries	3,453,530	
Wages	62,147	
Employee Benefits	1,014,087	
<b>Sub-Total Personnel</b>	<b>4,529,764</b>	
Non-Personnel Excl Travel	615,186	
Travel	20,017	
<b>Sub-Total Non-Personnel</b>	<b>635,203</b>	
<b>Total</b>	<b>5,164,967</b>	<b>15,968</b>
<b>DEFAULT COST CENTER</b>		
Salaries	13,538	
Wages	13,954	
Employee Benefits	29,010	
<b>Sub-Total Personnel</b>	<b>56,502</b>	
Non-Personnel Excl Travel	27,593	
Travel	(5,824)	
<b>Sub-Total Non-Personnel</b>	<b>21,769</b>	
<b>Total</b>	<b>78,271</b>	-

**2021-2022 Actual**  
**Departmental Summary: Information Sciences & Technology**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HUMAN CMPTR INTERACT</b>		
Salaries	3,546,028	
Wages	182,398	
Employee Benefits	1,046,495	
<b>Sub-Total Personnel</b>	<b>4,774,921</b>	
Non-Personnel Excl Travel	326,172	
Travel	20,653	
<b>Sub-Total Non-Personnel</b>	<b>346,825</b>	
<b>Total</b>	<b>5,121,746</b>	<b>(16,850)</b>
<b>IST OPERATION</b>		
Salaries	2,433,011	
Wages	46,158	
Employee Benefits	890,729	
<b>Sub-Total Personnel</b>	<b>3,369,897</b>	
Non-Personnel Excl Travel	3,047,579	
Travel	11,640	
<b>Sub-Total Non-Personnel</b>	<b>3,059,219</b>	
<b>Total</b>	<b>6,429,117</b>	<b>(4,020)</b>
<b>RESEARCH ADMIN</b>		
Salaries	213,585	
Wages	77,008	
Employee Benefits	75,147	
<b>Sub-Total Personnel</b>	<b>365,740</b>	
Non-Personnel Excl Travel	11,230	
Travel	1,000	
<b>Sub-Total Non-Personnel</b>	<b>12,230</b>	
<b>Total</b>	<b>377,970</b>	-
<b>SOCIAL ORGAN INFORM</b>		
Salaries	3,969,201	
Wages	261,944	
Employee Benefits	1,013,407	
<b>Sub-Total Personnel</b>	<b>5,244,551</b>	
Non-Personnel Excl Travel	436,081	
Travel	16,331	
<b>Sub-Total Non-Personnel</b>	<b>452,412</b>	
<b>Total</b>	<b>5,696,963</b>	<b>2,500</b>

**2021-2022 Actual**  
**Departmental Summary: Information Sciences & Technology**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	19,229,491	
Wages	886,645	
Employee Benefits	5,804,379	
<b>Sub-Total Personnel</b>	<b>25,920,515</b>	
Non-Personnel Excl Travel	4,858,255	
Travel	98,913	
<b>Sub-Total Non-Personnel</b>	<b>4,957,167</b>	
<b>Total</b>	<b>30,877,682</b>	<b>(2,402)</b>

**2021-2022 Actual  
Departmental Summary: International Affairs**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CURRICULUM SUPPORT</b>		
Salaries	112,626	
Wages	72,350	
Employee Benefits	38,611	
<b>Sub-Total Personnel</b>	<b>223,588</b>	
Non-Personnel Excl Travel	24,373	
Travel	8,092	
<b>Sub-Total Non-Personnel</b>	<b>32,464</b>	
<b>Total</b>	<b>256,052</b>	-

**INSITUTIONAL SUPPORT**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	3,555	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,555</b>	
<b>Total</b>	<b>3,555</b>	-

**INSTRUCTION**

Salaries	1,415,688	
Wages	7,780	
Employee Benefits	475,334	
<b>Sub-Total Personnel</b>	<b>1,898,802</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>1,898,802</b>	-

**LIBRARY**

Salaries	41,796	
Wages	-	
Employee Benefits	14,445	
<b>Sub-Total Personnel</b>	<b>56,241</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>56,241</b>	-

**2021-2022 Actual**  
**Departmental Summary: International Affairs**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SIA ADMINISTRATION</b>		
Salaries	55,304	
Wages	-	
Employee Benefits	19,113	
<b>Sub-Total Personnel</b>	<b>74,417</b>	
Non-Personnel Excl Travel	13,458	
Travel	1,050	
<b>Sub-Total Non-Personnel</b>	<b>14,508</b>	
<b>Total</b>	<b>88,925</b>	-
<b>STRATEGIC COMM</b>		
Salaries	49,812	
Wages	-	
Employee Benefits	17,215	
<b>Sub-Total Personnel</b>	<b>67,027</b>	
Non-Personnel Excl Travel	20,141	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>20,141</b>	
<b>Total</b>	<b>87,168</b>	-
<b>STUDENT SERVICES</b>		
Salaries	286,790	
Wages	24,754	
Employee Benefits	94,903	
<b>Sub-Total Personnel</b>	<b>406,448</b>	
Non-Personnel Excl Travel	1,083,971	
Travel	10,006	
<b>Sub-Total Non-Personnel</b>	<b>1,093,977</b>	
<b>Total</b>	<b>1,500,424</b>	<b>12,413</b>
<b>Fund Total: General Funds</b>		
Salaries	1,962,016	
Wages	104,885	
Employee Benefits	659,622	
<b>Sub-Total Personnel</b>	<b>2,726,523</b>	
Non-Personnel Excl Travel	1,145,497	
Travel	19,147	
<b>Sub-Total Non-Personnel</b>	<b>1,164,644</b>	
<b>Total</b>	<b>3,891,167</b>	<b>12,413</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>AFRICAN AMERICAN STD</b>		
Salaries	1,926,810	
Wages	-	
Employee Benefits	612,480	
<b>Sub-Total Personnel</b>	<b>2,539,290</b>	
Non-Personnel Excl Travel	109,461	
Travel	20,235	
<b>Sub-Total Non-Personnel</b>	<b>129,696</b>	
<b>Total</b>	<b>2,668,987</b>	<b>13,500</b>
<b>AFRICAN STUDIES PRG</b>		
Salaries	1,032,793	
Wages	12,020	
Employee Benefits	343,334	
<b>Sub-Total Personnel</b>	<b>1,388,146</b>	
Non-Personnel Excl Travel	41,484	
Travel	20,472	
<b>Sub-Total Non-Personnel</b>	<b>61,956</b>	
<b>Total</b>	<b>1,450,103</b>	-
<b>AFRICANA RESERCH CTR</b>		
Salaries	128,311	
Wages	747	
Employee Benefits	35,714	
<b>Sub-Total Personnel</b>	<b>164,771</b>	
Non-Personnel Excl Travel	3,076	
Travel	4,893	
<b>Sub-Total Non-Personnel</b>	<b>7,969</b>	
<b>Total</b>	<b>172,741</b>	-
<b>ALUMNI RELAT DEVEL</b>		
Salaries	790,874	
Wages	6,772	
Employee Benefits	273,867	
<b>Sub-Total Personnel</b>	<b>1,071,513</b>	
Non-Personnel Excl Travel	204,808	
Travel	25,696	
<b>Sub-Total Non-Personnel</b>	<b>230,504</b>	
<b>Total</b>	<b>1,302,017</b>	<b>(410)</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ANTHROPOLOGY</b>		
Salaries	3,146,067	
Wages	3,311	
Employee Benefits	885,416	
<b>Sub-Total Personnel</b>	<b>4,034,794</b>	
Non-Personnel Excl Travel	353,640	
Travel	76,025	
<b>Sub-Total Non-Personnel</b>	<b>429,665</b>	
<b>Total</b>	<b>4,464,459</b>	<b>(10,465)</b>
<b>APPLIED LINGUISTICS</b>		
Salaries	1,715,623	
Wages	1,741	
Employee Benefits	491,718	
<b>Sub-Total Personnel</b>	<b>2,209,082</b>	
Non-Personnel Excl Travel	(23,614)	
Travel	36,936	
<b>Sub-Total Non-Personnel</b>	<b>13,322</b>	
<b>Total</b>	<b>2,222,404</b>	-
<b>ASIAN STUDIES</b>		
Salaries	1,851,457	
Wages	2,812	
Employee Benefits	611,728	
<b>Sub-Total Personnel</b>	<b>2,465,997</b>	
Non-Personnel Excl Travel	85,548	
Travel	18,443	
<b>Sub-Total Non-Personnel</b>	<b>103,991</b>	
<b>Total</b>	<b>2,569,988</b>	<b>(28,980)</b>
<b>ASSOC DEAN RESEARCH</b>		
Salaries	938,995	
Wages	38,036	
Employee Benefits	296,500	
<b>Sub-Total Personnel</b>	<b>1,273,531</b>	
Non-Personnel Excl Travel	174,871	
Travel	83,645	
<b>Sub-Total Non-Personnel</b>	<b>258,516</b>	
<b>Total</b>	<b>1,532,047</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ASSOC DEAN UG STUD</b>		
Salaries	2,431,668	
Wages	183,172	
Employee Benefits	850,451	
<b>Sub-Total Personnel</b>	<b>3,465,292</b>	
Non-Personnel Excl Travel	141,479	
Travel	19,176	
<b>Sub-Total Non-Personnel</b>	<b>160,655</b>	
<b>Total</b>	<b>3,625,946</b>	<b>740</b>
<b>CA S-PHIL STAFF SPRT</b>		
Salaries	419,343	
Wages	-	
Employee Benefits	144,925	
<b>Sub-Total Personnel</b>	<b>564,268</b>	
Non-Personnel Excl Travel	18,700	
Travel	300	
<b>Sub-Total Non-Personnel</b>	<b>19,000</b>	
<b>Total</b>	<b>583,268</b>	-
<b>CHILD STUDY CENTER</b>		
Salaries	12,999	
Wages	67	
Employee Benefits	3,047	
<b>Sub-Total Personnel</b>	<b>16,113</b>	
Non-Personnel Excl Travel	28,695	
Travel	951	
<b>Sub-Total Non-Personnel</b>	<b>29,646</b>	
<b>Total</b>	<b>45,758</b>	-
<b>CLSC ANCINT MED STUD</b>		
Salaries	1,411,531	
Wages	29,547	
Employee Benefits	437,887	
<b>Sub-Total Personnel</b>	<b>1,878,964</b>	
Non-Personnel Excl Travel	42,035	
Travel	8,434	
<b>Sub-Total Non-Personnel</b>	<b>50,469</b>	
<b>Total</b>	<b>1,929,433</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>COLEG INTERN SCHOLAR</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	72,088	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>72,088</b>	
<b>Total</b>	<b>72,088</b>	<b>-</b>

**COMMUN ARTS SCIENCES**

Salaries	6,565,085	
Wages	25,314	
Employee Benefits	1,892,234	
<b>Sub-Total Personnel</b>	<b>8,482,633</b>	
Non-Personnel Excl Travel	378,050	
Travel	268,724	
<b>Sub-Total Non-Personnel</b>	<b>646,774</b>	
<b>Total</b>	<b>9,129,407</b>	<b>(118)</b>

**COMPARATIVE LIT**

Salaries	1,961,809	
Wages	6,749	
Employee Benefits	557,568	
<b>Sub-Total Personnel</b>	<b>2,526,127</b>	
Non-Personnel Excl Travel	45,698	
Travel	28,029	
<b>Sub-Total Non-Personnel</b>	<b>73,727</b>	
<b>Total</b>	<b>2,599,854</b>	<b>(960)</b>

**CRIME JUSTICE CENTER**

Salaries	437,014	
Wages	27,574	
Employee Benefits	134,280	
<b>Sub-Total Personnel</b>	<b>598,869</b>	
Non-Personnel Excl Travel	39,797	
Travel	8,105	
<b>Sub-Total Non-Personnel</b>	<b>47,902</b>	
<b>Total</b>	<b>646,771</b>	<b>102,337</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CTR DIGITL BLACK RES</b>		
Salaries	326,898	
Wages	6,230	
Employee Benefits	72,559	
<b>Sub-Total Personnel</b>	<b>405,687</b>	
Non-Personnel Excl Travel	22,975	
Travel	20,732	
<b>Sub-Total Non-Personnel</b>	<b>43,707</b>	
<b>Total</b>	<b>449,393</b>	-
<b>CTR LANGUAGE ACQ</b>		
Salaries	96,250	
Wages	-	
Employee Benefits	24,007	
<b>Sub-Total Personnel</b>	<b>120,257</b>	
Non-Personnel Excl Travel	7,571	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>7,571</b>	
<b>Total</b>	<b>127,828</b>	-
<b>CTR-HUMANITIES INFO</b>		
Salaries	327,800	
Wages	-	
Employee Benefits	77,128	
<b>Sub-Total Personnel</b>	<b>404,928</b>	
Non-Personnel Excl Travel	13,031	
Travel	8,132	
<b>Sub-Total Non-Personnel</b>	<b>21,164</b>	
<b>Total</b>	<b>426,092</b>	-
<b>CTR-LANGUAGE SCIENCE</b>		
Salaries	326,113	
Wages	3,030	
Employee Benefits	91,029	
<b>Sub-Total Personnel</b>	<b>420,172</b>	
Non-Personnel Excl Travel	21,146	
Travel	7,676	
<b>Sub-Total Non-Personnel</b>	<b>28,823</b>	
<b>Total</b>	<b>448,995</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEANS OFFICE</b>		
Salaries	1,747,242	
Wages	(220)	
Employee Benefits	616,138	
<b>Sub-Total Personnel</b>	<b>2,363,159</b>	
Non-Personnel Excl Travel	120,973	
Travel	(27,470)	
<b>Sub-Total Non-Personnel</b>	<b>93,503</b>	
<b>Total</b>	<b>2,456,662</b>	-

**DEFAULT COST CENTER**

Salaries	-	
Wages	6,978	
Employee Benefits	350	
<b>Sub-Total Personnel</b>	<b>7,328</b>	
Non-Personnel Excl Travel	36	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>36</b>	
<b>Total</b>	<b>7,364</b>	-

**ECONOMICS**

Salaries	14,653,801	
Wages	41,076	
Employee Benefits	4,350,444	
<b>Sub-Total Personnel</b>	<b>19,045,320</b>	
Non-Personnel Excl Travel	335,299	
Travel	169,966	
<b>Sub-Total Non-Personnel</b>	<b>505,265</b>	
<b>Total</b>	<b>19,550,585</b>	<b>4,061</b>

**ENGLISH**

Salaries	12,180,607	
Wages	71,614	
Employee Benefits	3,765,649	
<b>Sub-Total Personnel</b>	<b>16,017,871</b>	
Non-Personnel Excl Travel	123,738	
Travel	52,553	
<b>Sub-Total Non-Personnel</b>	<b>176,292</b>	
<b>Total</b>	<b>16,194,162</b>	<b>50,638</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENLG-PROFPURPCULTCTR</b>		
Salaries	134,811	
Wages	17,596	
Employee Benefits	41,553	
<b>Sub-Total Personnel</b>	<b>193,960</b>	
Non-Personnel Excl Travel	2,176	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,176</b>	
<b>Total</b>	<b>196,136</b>	<b>12,835</b>
<b>FILIPPELLI INSTITUTE</b>		
Salaries	1,341,712	
Wages	3,360	
Employee Benefits	461,889	
<b>Sub-Total Personnel</b>	<b>1,806,960</b>	
Non-Personnel Excl Travel	45,040	
Travel	9,786	
<b>Sub-Total Non-Personnel</b>	<b>54,826</b>	
<b>Total</b>	<b>1,861,787</b>	-
<b>FINANCE</b>		
Salaries	641,423	
Wages	-	
Employee Benefits	221,676	
<b>Sub-Total Personnel</b>	<b>863,099</b>	
Non-Personnel Excl Travel	17,190	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>17,190</b>	
<b>Total</b>	<b>880,289</b>	-
<b>FRNCH FRANCOPHON STD</b>		
Salaries	1,315,186	
Wages	-	
Employee Benefits	378,980	
<b>Sub-Total Personnel</b>	<b>1,694,165</b>	
Non-Personnel Excl Travel	26,153	
Travel	34,873	
<b>Sub-Total Non-Personnel</b>	<b>61,026</b>	
<b>Total</b>	<b>1,755,191</b>	<b>(180)</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>GERMAN-SLAVIC LANG</b>		
Salaries	1,675,773	
Wages	3,168	
Employee Benefits	499,326	
<b>Sub-Total Personnel</b>	<b>2,178,267</b>	
Non-Personnel Excl Travel	54,925	
Travel	28,884	
<b>Sub-Total Non-Personnel</b>	<b>83,809</b>	
<b>Total</b>	<b>2,262,076</b>	<b>4,580</b>
<b>GLOBL INTRNL STD PRG</b>		
Salaries	105,865	
Wages	-	
Employee Benefits	28,042	
<b>Sub-Total Personnel</b>	<b>133,907</b>	
Non-Personnel Excl Travel	470	
Travel	1,272	
<b>Sub-Total Non-Personnel</b>	<b>1,742</b>	
<b>Total</b>	<b>135,648</b>	-
<b>HISTORY</b>		
Salaries	6,002,414	
Wages	550	
Employee Benefits	1,860,474	
<b>Sub-Total Personnel</b>	<b>7,863,438</b>	
Non-Personnel Excl Travel	341,252	
Travel	92,060	
<b>Sub-Total Non-Personnel</b>	<b>433,312</b>	
<b>Total</b>	<b>8,296,750</b>	<b>6,900</b>
<b>HUMANITIES INSTITUTE</b>		
Salaries	511,128	
Wages	2,730	
Employee Benefits	150,537	
<b>Sub-Total Personnel</b>	<b>664,395</b>	
Non-Personnel Excl Travel	180,331	
Travel	43,471	
<b>Sub-Total Non-Personnel</b>	<b>223,801</b>	
<b>Total</b>	<b>888,196</b>	<b>7,968</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFO TECHNOLOGY</b>		
Salaries	1,913,090	
Wages	-	
Employee Benefits	661,164	
<b>Sub-Total Personnel</b>	<b>2,574,254</b>	
Non-Personnel Excl Travel	425,988	
Travel	12,569	
<b>Sub-Total Non-Personnel</b>	<b>438,557</b>	
<b>Total</b>	<b>3,012,811</b>	<b>567</b>

**INTENS ENGL COMM PRG**

Salaries	494,706	
Wages	44,599	
Employee Benefits	114,781	
<b>Sub-Total Personnel</b>	<b>654,086</b>	
Non-Personnel Excl Travel	26,900	
Travel	6,384	
<b>Sub-Total Non-Personnel</b>	<b>33,284</b>	
<b>Total</b>	<b>687,370</b>	<b>797,450</b>

**JEWISH STUDIES**

Salaries	595,723	
Wages	1,008	
Employee Benefits	209,877	
<b>Sub-Total Personnel</b>	<b>806,608</b>	
Non-Personnel Excl Travel	60,265	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>60,265</b>	
<b>Total</b>	<b>866,873</b>	-

**LA GRADUATE STUDIES**

Salaries	1,060,970	
Wages	-	
Employee Benefits	143,006	
<b>Sub-Total Personnel</b>	<b>1,203,977</b>	
Non-Personnel Excl Travel	8,635,222	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>8,635,222</b>	
<b>Total</b>	<b>9,839,199</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>LABOR EMPLOY RELATNS</b>		
Salaries	4,785,864	
Wages	103,155	
Employee Benefits	1,417,831	
<b>Sub-Total Personnel</b>	<b>6,306,850</b>	
Non-Personnel Excl Travel	280,282	
Travel	67,146	
<b>Sub-Total Non-Personnel</b>	<b>347,428</b>	
<b>Total</b>	<b>6,654,279</b>	<b>(15,648)</b>

**LANGUAGES LITERATURE**

Salaries	509,837	
Wages	16,410	
Employee Benefits	172,246	
<b>Sub-Total Personnel</b>	<b>698,494</b>	
Non-Personnel Excl Travel	52,028	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>52,028</b>	
<b>Total</b>	<b>750,522</b>	<b>68,760</b>

**LINGUISTICS**

Salaries	114,411	
Wages	8,391	
Employee Benefits	38,074	
<b>Sub-Total Personnel</b>	<b>160,876</b>	
Non-Personnel Excl Travel	1,334	
Travel	295	
<b>Sub-Total Non-Personnel</b>	<b>1,629</b>	
<b>Total</b>	<b>162,504</b>	-

**MCCOURTNEY INST-DEMUR**

Salaries	233,121	
Wages	-	
Employee Benefits	69,935	
<b>Sub-Total Personnel</b>	<b>303,056</b>	
Non-Personnel Excl Travel	4,194	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>4,194</b>	
<b>Total</b>	<b>307,249</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PARENT CHILD TOGETHR</b>		
Salaries	116,956	
Wages	-	
Employee Benefits	40,420	
<b>Sub-Total Personnel</b>	<b>157,376</b>	
Non-Personnel Excl Travel	(34,301)	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>(34,301)</b>	
<b>Total</b>	<b>123,075</b>	-
<b>PATERNO</b>		
Salaries	60,090	
Wages	-	
Employee Benefits	20,767	
<b>Sub-Total Personnel</b>	<b>80,857</b>	
Non-Personnel Excl Travel	2,721	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,721</b>	
<b>Total</b>	<b>83,578</b>	-
<b>PHILOSOPHY</b>		
Salaries	3,592,688	
Wages	5,555	
Employee Benefits	973,973	
<b>Sub-Total Personnel</b>	<b>4,572,216</b>	
Non-Personnel Excl Travel	89,644	
Travel	96,745	
<b>Sub-Total Non-Personnel</b>	<b>186,388</b>	
<b>Total</b>	<b>4,758,604</b>	-
<b>POLITICAL SCIENCE</b>		
Salaries	6,201,486	
Wages	12,590	
Employee Benefits	1,822,540	
<b>Sub-Total Personnel</b>	<b>8,036,617</b>	
Non-Personnel Excl Travel	212,258	
Travel	51,905	
<b>Sub-Total Non-Personnel</b>	<b>264,163</b>	
<b>Total</b>	<b>8,300,780</b>	<b>170</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PSYCHOLOGY</b>		
Salaries	11,410,781	
Wages	770,683	
Employee Benefits	3,362,354	
<b>Sub-Total Personnel</b>	<b>15,543,817</b>	
Non-Personnel Excl Travel	925,802	
Travel	71,140	
<b>Sub-Total Non-Personnel</b>	<b>996,942</b>	
<b>Total</b>	<b>16,540,759</b>	<b>288,257</b>
<b>PUBLIC POLICY</b>		
Salaries	1,746,343	
Wages	133,290	
Employee Benefits	592,780	
<b>Sub-Total Personnel</b>	<b>2,472,412</b>	
Non-Personnel Excl Travel	58,913	
Travel	15,657	
<b>Sub-Total Non-Personnel</b>	<b>74,571</b>	
<b>Total</b>	<b>2,546,983</b>	<b>(13,477)</b>
<b>RICHARDS CVL WAR CTR</b>		
Salaries	76,528	
Wages	-	
Employee Benefits	23,800	
<b>Sub-Total Personnel</b>	<b>100,328</b>	
Non-Personnel Excl Travel	11,867	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>11,867</b>	
<b>Total</b>	<b>112,195</b>	-
<b>ROCK ETHICS INST</b>		
Salaries	1,003,940	
Wages	4,717	
Employee Benefits	342,769	
<b>Sub-Total Personnel</b>	<b>1,351,426</b>	
Non-Personnel Excl Travel	15,488	
Travel	3,823	
<b>Sub-Total Non-Personnel</b>	<b>19,311</b>	
<b>Total</b>	<b>1,370,737</b>	<b>(4,175)</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SOCIAL DATA ANALYTIC</b>		
Salaries	165,288	
Wages	8,658	
Employee Benefits	31,937	
<b>Sub-Total Personnel</b>	<b>205,882</b>	
Non-Personnel Excl Travel	15,628	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>15,628</b>	
<b>Total</b>	<b>221,510</b>	<b>100</b>
<b>SOCIOLOGY</b>		
Salaries	7,585,864	
Wages	15,433	
Employee Benefits	2,234,690	
<b>Sub-Total Personnel</b>	<b>9,835,986</b>	
Non-Personnel Excl Travel	126,793	
Travel	79,982	
<b>Sub-Total Non-Personnel</b>	<b>206,775</b>	
<b>Total</b>	<b>10,042,761</b>	<b>138,005</b>
<b>SPANISH ITALN PORTUG</b>		
Salaries	4,341,399	
Wages	557	
Employee Benefits	1,379,839	
<b>Sub-Total Personnel</b>	<b>5,721,794</b>	
Non-Personnel Excl Travel	79,224	
Travel	41,584	
<b>Sub-Total Non-Personnel</b>	<b>120,808</b>	
<b>Total</b>	<b>5,842,602</b>	<b>(1,440)</b>
<b>WEAVER BUILDING SPRT</b>		
Salaries	247,571	
Wages	-	
Employee Benefits	85,561	
<b>Sub-Total Personnel</b>	<b>333,132</b>	
Non-Personnel Excl Travel	1,178	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,178</b>	
<b>Total</b>	<b>334,310</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>WILLARD SUPPORT</b>		
Salaries	222,029	
Wages	-	
Employee Benefits	76,733	
<b>Sub-Total Personnel</b>	<b>298,763</b>	
Non-Personnel Excl Travel	12,248	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>12,248</b>	
<b>Total</b>	<b>311,011</b>	-
<b>WOMEN GENDER SEX STD</b>		
Salaries	1,600,641	
Wages	2,558	
Employee Benefits	532,630	
<b>Sub-Total Personnel</b>	<b>2,135,829</b>	
Non-Personnel Excl Travel	30,764	
Travel	37,988	
<b>Sub-Total Non-Personnel</b>	<b>68,752</b>	
<b>Total</b>	<b>2,204,581</b>	-
<b>WORLD CONVERSATION</b>		
Salaries	201,885	
Wages	244,073	
Employee Benefits	86,502	
<b>Sub-Total Personnel</b>	<b>532,460</b>	
Non-Personnel Excl Travel	5,362	
Travel	6,112	
<b>Sub-Total Non-Personnel</b>	<b>11,474</b>	
<b>Total</b>	<b>543,934</b>	<b>6,030</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	114,438,612	
Wages	1,865,650	
Employee Benefits	34,645,137	
<b>Sub-Total Personnel</b>	<b>150,949,399</b>	
Non-Personnel Excl Travel	14,067,923	
Travel	1,553,327	
<b>Sub-Total Non-Personnel</b>	<b>15,621,251</b>	
<b>Total</b>	<b>166,570,650</b>	<b>1,427,046</b>

**2021-2022 Actual  
Departmental Summary: Nursing – Nese College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>COLLEGE OPERATIONS</b>		
Salaries	-	
Wages	-	
Employee Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>0</b>	<b>-</b>
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	3,840	
Employee Benefits	9,177	
<b>Sub-Total Personnel</b>	<b>13,017</b>	
Non-Personnel Excl Travel	58,379	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>58,379</b>	
<b>Total</b>	<b>71,395</b>	<b>(3,050)</b>
<b>GRADUATE</b>		
Salaries	3,590,842	
Wages	-	
Employee Benefits	1,166,674	
<b>Sub-Total Personnel</b>	<b>4,757,516</b>	
Non-Personnel Excl Travel	26,186	
Travel	23,666	
<b>Sub-Total Non-Personnel</b>	<b>49,852</b>	
<b>Total</b>	<b>4,807,368</b>	<b>-</b>
<b>OFFICE OF DEAN</b>		
Salaries	1,273,569	
Wages	48,794	
Employee Benefits	413,681	
<b>Sub-Total Personnel</b>	<b>1,736,043</b>	
Non-Personnel Excl Travel	913,988	
Travel	17,501	
<b>Sub-Total Non-Personnel</b>	<b>931,489</b>	
<b>Total</b>	<b>2,667,532</b>	<b>307,370</b>

**2021-2022 Actual  
Departmental Summary: Nursing – Nese College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OUTREACH</b>		
Salaries	93,327	
Wages	-	
Employee Benefits	32,287	
<b>Sub-Total Personnel</b>	<b>125,614</b>	
Non-Personnel Excl Travel	3,418	
Travel	5,686	
<b>Sub-Total Non-Personnel</b>	<b>9,103</b>	
<b>Total</b>	<b>134,717</b>	<b>125,745</b>

**RESEARCH**

Salaries	486,558	
Wages	4,913	
Employee Benefits	167,704	
<b>Sub-Total Personnel</b>	<b>659,175</b>	
Non-Personnel Excl Travel	88,515	
Travel	38,624	
<b>Sub-Total Non-Personnel</b>	<b>127,139</b>	
<b>Total</b>	<b>786,314</b>	<b>5,841</b>

**UNDERGRADUATE**

Salaries	3,004,193	
Wages	-	
Employee Benefits	963,683	
<b>Sub-Total Personnel</b>	<b>3,967,876</b>	
Non-Personnel Excl Travel	421,536	
Travel	25,226	
<b>Sub-Total Non-Personnel</b>	<b>446,763</b>	
<b>Total</b>	<b>4,414,639</b>	-

**WORLD CAMPUS**

Salaries	108,107	
Wages	-	
Employee Benefits	37,362	
<b>Sub-Total Personnel</b>	<b>145,469</b>	
Non-Personnel Excl Travel	1,543	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,543</b>	
<b>Total</b>	<b>147,011</b>	-



**2021-2022 Actual  
Departmental Summary: Nursing – Nese College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	8,556,596	
Wages	57,546	
Employee Benefits	2,790,567	
<b>Sub-Total Personnel</b>	<b>11,404,709</b>	
Non-Personnel Excl Travel	1,513,564	
Travel	110,704	
<b>Sub-Total Non-Personnel</b>	<b>1,624,268</b>	
<b>Total</b>	<b>13,028,977</b>	<b>435,906</b>

**2021-2022 Actual  
Departmental Summary: Science – Eberly College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADMIN DEAN</b>		
Salaries	314,138	
Wages	-	
Employee Benefits	108,566	
<b>Sub-Total Personnel</b>	<b>422,704</b>	
Non-Personnel Excl Travel	2,618	
Travel	2,524	
<b>Sub-Total Non-Personnel</b>	<b>5,143</b>	
<b>Total</b>	<b>427,847</b>	-
<b>ADVISING</b>		
Salaries	508,139	
Wages	9,533	
Employee Benefits	175,763	
<b>Sub-Total Personnel</b>	<b>693,436</b>	
Non-Personnel Excl Travel	14,181	
Travel	5,728	
<b>Sub-Total Non-Personnel</b>	<b>19,908</b>	
<b>Total</b>	<b>713,344</b>	<b>17,890</b>
<b>ASTRONOMY</b>		
Salaries	4,023,456	
Wages	36,797	
Employee Benefits	1,269,492	
<b>Sub-Total Personnel</b>	<b>5,329,745</b>	
Non-Personnel Excl Travel	918,511	
Travel	115,054	
<b>Sub-Total Non-Personnel</b>	<b>1,033,566</b>	
<b>Total</b>	<b>6,363,311</b>	-
<b>BIOCHEMISTRY</b>		
Salaries	9,313,229	
Wages	153,876	
Employee Benefits	2,837,864	
<b>Sub-Total Personnel</b>	<b>12,304,970</b>	
Non-Personnel Excl Travel	3,379,715	
Travel	105,229	
<b>Sub-Total Non-Personnel</b>	<b>3,484,944</b>	
<b>Total</b>	<b>15,789,914</b>	<b>38,235</b>

**2021-2022 Actual  
Departmental Summary: Science – Eberly College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BIOLOGY</b>		
Salaries	11,001,751	
Wages	382,431	
Employee Benefits	3,289,832	
<b>Sub-Total Personnel</b>	<b>14,674,015</b>	
Non-Personnel Excl Travel	2,616,029	
Travel	188,707	
<b>Sub-Total Non-Personnel</b>	<b>2,804,736</b>	
<b>Total</b>	<b>17,478,750</b>	<b>30,990</b>
 <b>CHEMISTRY</b>		
Salaries	11,004,219	
Wages	220,885	
Employee Benefits	3,045,855	
<b>Sub-Total Personnel</b>	<b>14,270,959</b>	
Non-Personnel Excl Travel	5,909,919	
Travel	118,885	
<b>Sub-Total Non-Personnel</b>	<b>6,028,804</b>	
<b>Total</b>	<b>20,299,763</b>	<b>449,897</b>
 <b>COMMUNICATIONS</b>		
Salaries	439,393	
Wages	59	
Employee Benefits	150,437	
<b>Sub-Total Personnel</b>	<b>589,889</b>	
Non-Personnel Excl Travel	187,384	
Travel	5,071	
<b>Sub-Total Non-Personnel</b>	<b>192,455</b>	
<b>Total</b>	<b>782,344</b>	-
 <b>COMPUTER SCIENCE</b>		
Salaries	163,980	
Wages	-	
Employee Benefits	56,671	
<b>Sub-Total Personnel</b>	<b>220,651</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>220,651</b>	-

**2021-2022 Actual  
Departmental Summary: Science – Eberly College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	7,135	
Employee Benefits	669	
<b>Sub-Total Personnel</b>	<b>7,804</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>7,804</b>	<b>-</b>
 <b>DEVELOPMENT</b>		
Salaries	345,372	
Wages	-	
Employee Benefits	119,361	
<b>Sub-Total Personnel</b>	<b>464,733</b>	
Non-Personnel Excl Travel	21,810	
Travel	78	
<b>Sub-Total Non-Personnel</b>	<b>21,889</b>	
<b>Total</b>	<b>486,622</b>	<b>-</b>
 <b>DIGITAL LEARNING</b>		
Salaries	284,171	
Wages	300	
Employee Benefits	97,710	
<b>Sub-Total Personnel</b>	<b>382,182</b>	
Non-Personnel Excl Travel	17,322	
Travel	2,295	
<b>Sub-Total Non-Personnel</b>	<b>19,618</b>	
<b>Total</b>	<b>401,799</b>	<b>2,887</b>
 <b>DIVERSITY INCLUSION</b>		
Salaries	282,530	
Wages	-	
Employee Benefits	83,674	
<b>Sub-Total Personnel</b>	<b>366,204</b>	
Non-Personnel Excl Travel	23,186	
Travel	3,845	
<b>Sub-Total Non-Personnel</b>	<b>27,031</b>	
<b>Total</b>	<b>393,235</b>	<b>-</b>

**2021-2022 Actual  
Departmental Summary: Science – Eberly College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FACILITIES</b>		
Salaries	301,556	
Wages	-	
Employee Benefits	104,218	
<b>Sub-Total Personnel</b>	<b>405,774</b>	
Non-Personnel Excl Travel	97,085	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>97,085</b>	
<b>Total</b>	<b>502,859</b>	<b>63,936</b>
 <b>FINANCE</b>		
Salaries	420,093	
Wages	-	
Employee Benefits	145,184	
<b>Sub-Total Personnel</b>	<b>565,278</b>	
Non-Personnel Excl Travel	3,132	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,132</b>	
<b>Total</b>	<b>568,410</b>	-
 <b>GRAD DEAN OFFICE</b>		
Salaries	(61,598)	
Wages	-	
Employee Benefits	(2,697)	
<b>Sub-Total Personnel</b>	<b>(64,295)</b>	
Non-Personnel Excl Travel	1,170	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,170</b>	
<b>Total</b>	<b>(63,125)</b>	-
 <b>HUMAN RESOURCES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	593	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>593</b>	
<b>Total</b>	<b>593</b>	-

**2021-2022 Actual**  
**Departmental Summary: Science – Eberly College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECHNOL</b>		
Salaries	906,377	
Wages	-	
Employee Benefits	309,928	
<b>Sub-Total Personnel</b>	<b>1,216,305</b>	
Non-Personnel Excl Travel	304,646	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>304,646</b>	
<b>Total</b>	<b>1,520,951</b>	<b>59</b>
<b>MATHEMATICS</b>		
Salaries	14,250,220	
Wages	286,432	
Employee Benefits	4,363,359	
<b>Sub-Total Personnel</b>	<b>18,900,011</b>	
Non-Personnel Excl Travel	1,386,136	
Travel	108,227	
<b>Sub-Total Non-Personnel</b>	<b>1,494,363</b>	
<b>Total</b>	<b>20,394,374</b>	<b>815</b>
<b>OFFICE OF THE DEAN</b>		
Salaries	631,582	
Wages	3,344	
Employee Benefits	195,546	
<b>Sub-Total Personnel</b>	<b>830,472</b>	
Non-Personnel Excl Travel	2,455,041	
Travel	(6,795)	
<b>Sub-Total Non-Personnel</b>	<b>2,448,245</b>	
<b>Total</b>	<b>3,278,717</b>	<b>-</b>
<b>OUTREACH</b>		
Salaries	239,784	
Wages	-	
Employee Benefits	82,869	
<b>Sub-Total Personnel</b>	<b>322,654</b>	
Non-Personnel Excl Travel	9,934	
Travel	225	
<b>Sub-Total Non-Personnel</b>	<b>10,159</b>	
<b>Total</b>	<b>332,813</b>	<b>1,241</b>

**2021-2022 Actual**  
**Departmental Summary: Science – Eberly College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PHYSICS</b>		
Salaries	10,462,952	
Wages	52,982	
Employee Benefits	2,912,473	
<b>Sub-Total Personnel</b>	<b>13,428,407</b>	
Non-Personnel Excl Travel	3,834,100	
Travel	166,036	
<b>Sub-Total Non-Personnel</b>	<b>4,000,135</b>	
<b>Total</b>	<b>17,428,543</b>	<b>180,368</b>
<b>RESEARCH</b>		
Salaries	448,606	
Wages	21,991	
Employee Benefits	155,585	
<b>Sub-Total Personnel</b>	<b>626,183</b>	
Non-Personnel Excl Travel	4,512	
Travel	450	
<b>Sub-Total Non-Personnel</b>	<b>4,962</b>	
<b>Total</b>	<b>631,144</b>	-
<b>RESEARCH DEAN</b>		
Salaries	266,426	
Wages	-	
Employee Benefits	85,162	
<b>Sub-Total Personnel</b>	<b>351,589</b>	
Non-Personnel Excl Travel	1,747	
Travel	5,552	
<b>Sub-Total Non-Personnel</b>	<b>7,299</b>	
<b>Total</b>	<b>358,888</b>	-
<b>SCIENCE ED</b>		
Salaries	460,314	
Wages	1,378	
Employee Benefits	159,089	
<b>Sub-Total Personnel</b>	<b>620,781</b>	
Non-Personnel Excl Travel	4,735	
Travel	2,105	
<b>Sub-Total Non-Personnel</b>	<b>6,840</b>	
<b>Total</b>	<b>627,621</b>	-

**2021-2022 Actual**  
**Departmental Summary: Science – Eberly College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SCIENCE ENGAGEMENT</b>		
Salaries	103,378	
Wages	13,998	
Employee Benefits	34,152	
<b>Sub-Total Personnel</b>	<b>151,528</b>	
Non-Personnel Excl Travel	5,153	
Travel	10,508	
<b>Sub-Total Non-Personnel</b>	<b>15,661</b>	
<b>Total</b>	<b>167,189</b>	-
<b>SCIENCE U</b>		
Salaries	2,200	
Wages	12,354	
Employee Benefits	1,307	
<b>Sub-Total Personnel</b>	<b>15,861</b>	
Non-Personnel Excl Travel	17,412	
Travel	1,528	
<b>Sub-Total Non-Personnel</b>	<b>18,940</b>	
<b>Total</b>	<b>34,801</b>	<b>11,267</b>
<b>STATISTICS</b>		
Salaries	7,673,680	
Wages	180,856	
Employee Benefits	2,163,550	
<b>Sub-Total Personnel</b>	<b>10,018,086</b>	
Non-Personnel Excl Travel	1,110,371	
Travel	42,516	
<b>Sub-Total Non-Personnel</b>	<b>1,152,887</b>	
<b>Total</b>	<b>11,170,973</b>	<b>4,061</b>
<b>UNDERGRAD STUDENTS</b>		
Salaries	407,818	
Wages	4,716	
Employee Benefits	137,228	
<b>Sub-Total Personnel</b>	<b>549,762</b>	
Non-Personnel Excl Travel	18,902	
Travel	1,315	
<b>Sub-Total Non-Personnel</b>	<b>20,217</b>	
<b>Total</b>	<b>569,979</b>	-



**2021-2022 Actual**  
**Departmental Summary: Science – Eberly College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	74,193,769	
Wages	1,389,068	
Employee Benefits	22,082,850	
<b>Sub-Total Personnel</b>	<b>97,665,686</b>	
Non-Personnel Excl Travel	22,345,345	
Travel	879,083	
<b>Sub-Total Non-Personnel</b>	<b>23,224,428</b>	
<b>Total</b>	<b>120,890,115</b>	<b>801,645</b>

**2021-2022 Actual  
Total – University Park Colleges**

**FUND TOTAL**

	Expense	Dept. Income
<b>General Funds</b>		
Salaries	558,338,150	
Wages	10,082,230	
Employee Benefits	178,946,245	
<b>Sub-Total Personnel</b>	<b>747,366,625</b>	
Non-Personnel Excl Travel	125,593,392	
Travel	7,262,910	
<b>Sub-Total Non-Personnel</b>	<b>132,856,303</b>	
<b>Total</b>	<b>880,222,927</b>	<b>18,688,314</b>

# **Academic Support Units**

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

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

**2021-2022 Actual  
Departmental Summary: Enrollment Management**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADM INFO SYSTEM</b>		
Salaries	969,434	
Wages	-	
Employee Benefits	335,036	
<b>Sub-Total Personnel</b>	<b>1,304,470</b>	
Non-Personnel Excl Travel	517,124	
Travel	1,127	
<b>Sub-Total Non-Personnel</b>	<b>518,251</b>	
<b>Total</b>	<b>1,822,721</b>	<b>500</b>
<b>ADM MKTG COMM</b>		
Salaries	579,371	
Wages	-	
Employee Benefits	200,231	
<b>Sub-Total Personnel</b>	<b>779,602</b>	
Non-Personnel Excl Travel	623,666	
Travel	3,452	
<b>Sub-Total Non-Personnel</b>	<b>627,118</b>	
<b>Total</b>	<b>1,406,720</b>	-
<b>ADM RECRUITMENT</b>		
Salaries	873,953	
Wages	110,411	
Employee Benefits	294,748	
<b>Sub-Total Personnel</b>	<b>1,279,112</b>	
Non-Personnel Excl Travel	968,211	
Travel	239,816	
<b>Sub-Total Non-Personnel</b>	<b>1,208,027</b>	
<b>Total</b>	<b>2,487,139</b>	-
<b>ADM SERV EVAL</b>		
Salaries	1,240,091	
Wages	191,793	
Employee Benefits	443,849	
<b>Sub-Total Personnel</b>	<b>1,875,733</b>	
Non-Personnel Excl Travel	543,118	
Travel	10,912	
<b>Sub-Total Non-Personnel</b>	<b>554,030</b>	
<b>Total</b>	<b>2,429,763</b>	<b>153,644</b>

**2021-2022 Actual  
Departmental Summary: Enrollment Management**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADMISSION</b>		
Salaries	576,422	
Wages	-	
Employee Benefits	198,135	
<b>Sub-Total Personnel</b>	<b>774,556</b>	
Non-Personnel Excl Travel	108,054	
Travel	13,929	
<b>Sub-Total Non-Personnel</b>	<b>121,983</b>	
<b>Total</b>	<b>896,540</b>	-
<b>AIR FORCE ROTC</b>		
Salaries	45,356	
Wages	-	
Employee Benefits	15,675	
<b>Sub-Total Personnel</b>	<b>61,031</b>	
Non-Personnel Excl Travel	13,898	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>13,898</b>	
<b>Total</b>	<b>74,929</b>	-
<b>ARMY ROTC</b>		
Salaries	48,336	
Wages	-	
Employee Benefits	16,705	
<b>Sub-Total Personnel</b>	<b>65,041</b>	
Non-Personnel Excl Travel	15,830	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>15,830</b>	
<b>Total</b>	<b>80,871</b>	-
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	-	
Employee Benefits	(1)	
<b>Sub-Total Personnel</b>	<b>(1)</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>(1)</b>	-

**2021-2022 Actual  
Departmental Summary: Enrollment Management**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DIV UNDERGRAD STUDIES</b>		
Salaries	1,614,263	
Wages	12,337	
Employee Benefits	558,571	
<b>Sub-Total Personnel</b>	<b>2,185,171</b>	
Non-Personnel Excl Travel	20,664	
Travel	4,718	
<b>Sub-Total Non-Personnel</b>	<b>25,382</b>	
<b>Total</b>	<b>2,210,553</b>	-

**EM OPERATIONS**

Salaries	3,846,436	
Wages	1,946	
Employee Benefits	1,323,282	
<b>Sub-Total Personnel</b>	<b>5,171,664</b>	
Non-Personnel Excl Travel	1,371,125	
Travel	6,961	
<b>Sub-Total Non-Personnel</b>	<b>1,378,086</b>	
<b>Total</b>	<b>6,549,750</b>	<b>54</b>

**ENTREPRENEUR MINOR**

Salaries	382,302	
Wages	11,790	
Employee Benefits	113,362	
<b>Sub-Total Personnel</b>	<b>507,455</b>	
Non-Personnel Excl Travel	16,687	
Travel	2,560	
<b>Sub-Total Non-Personnel</b>	<b>19,246</b>	
<b>Total</b>	<b>526,701</b>	-

**MCA-OUTREACH**

Salaries	232,454	
Wages	7,924	
Employee Benefits	80,393	
<b>Sub-Total Personnel</b>	<b>320,771</b>	
Non-Personnel Excl Travel	112,923	
Travel	35,474	
<b>Sub-Total Non-Personnel</b>	<b>148,397</b>	
<b>Total</b>	<b>469,168</b>	-

**2021-2022 Actual  
Departmental Summary: Enrollment Management**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MCA-PHIL APO</b>		
Salaries	179,027	
Wages	-	
Employee Benefits	60,662	
<b>Sub-Total Personnel</b>	<b>239,689</b>	
Non-Personnel Excl Travel	48,656	
Travel	16,649	
<b>Sub-Total Non-Personnel</b>	<b>65,305</b>	
<b>Total</b>	<b>304,994</b>	-
<b>MCA-PITT APO</b>		
Salaries	61,317	
Wages	-	
Employee Benefits	21,191	
<b>Sub-Total Personnel</b>	<b>82,508</b>	
Non-Personnel Excl Travel	81,391	
Travel	17,409	
<b>Sub-Total Non-Personnel</b>	<b>98,800</b>	
<b>Total</b>	<b>181,308</b>	-
<b>NAVY ROTC</b>		
Salaries	46,912	
Wages	-	
Employee Benefits	16,213	
<b>Sub-Total Personnel</b>	<b>63,125</b>	
Non-Personnel Excl Travel	11,062	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>11,062</b>	
<b>Total</b>	<b>74,187</b>	-
<b>OFFICE-GENERAL EDUC</b>		
Salaries	151,992	
Wages	786	
Employee Benefits	47,556	
<b>Sub-Total Personnel</b>	<b>200,334</b>	
Non-Personnel Excl Travel	597	
Travel	250	
<b>Sub-Total Non-Personnel</b>	<b>847</b>	
<b>Total</b>	<b>201,181</b>	-

**2021-2022 Actual  
Departmental Summary: Enrollment Management**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OSA-SCHOLARSHIP</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	65,116,224	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>65,116,224</b>	
<b>Total</b>	<b>65,116,224</b>	<b>-</b>

**PENN STATE LEARNING**

Salaries	378,577	
Wages	242,531	
Employee Benefits	127,197	
<b>Sub-Total Personnel</b>	<b>748,306</b>	
Non-Personnel Excl Travel	15,929	
Travel	4,094	
<b>Sub-Total Non-Personnel</b>	<b>20,023</b>	
<b>Total</b>	<b>768,329</b>	<b>-</b>

**PRIOR LEARN ASSESS**

Salaries	30,502	
Wages	-	
Employee Benefits	10,541	
<b>Sub-Total Personnel</b>	<b>41,043</b>	
Non-Personnel Excl Travel	1,951	
Travel	2,338	
<b>Sub-Total Non-Personnel</b>	<b>4,289</b>	
<b>Total</b>	<b>45,332</b>	<b>-</b>

**RAISE ME**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	85,200	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>85,200</b>	
<b>Total</b>	<b>85,200</b>	<b>-</b>



**2021-2022 Actual  
Departmental Summary: Enrollment Management**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>REGISTRAR</b>		
Salaries	1,619,730	
Wages	-	
Employee Benefits	565,207	
<b>Sub-Total Personnel</b>	<b>2,184,937</b>	
Non-Personnel Excl Travel	763,806	
Travel	8,142	
<b>Sub-Total Non-Personnel</b>	<b>771,949</b>	
<b>Total</b>	<b>2,956,886</b>	<b>570,432</b>
<b>ROTC</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	8,576	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>8,576</b>	
<b>Total</b>	<b>8,576</b>	<b>-</b>
<b>SCHREYER-TEACH EXCL</b>		
Salaries	925,580	
Wages	-	
Employee Benefits	319,359	
<b>Sub-Total Personnel</b>	<b>1,244,939</b>	
Non-Personnel Excl Travel	67,438	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>67,438</b>	
<b>Total</b>	<b>1,312,377</b>	<b>-</b>
<b>SOKOLOV-MILLER</b>		
Salaries	12,086	
Wages	-	
Employee Benefits	4,177	
<b>Sub-Total Personnel</b>	<b>16,263</b>	
Non-Personnel Excl Travel	6,437	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>6,437</b>	
<b>Total</b>	<b>22,700</b>	<b>50,000</b>

**2021-2022 Actual  
Departmental Summary: Enrollment Management**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUD ORIENT TRAN PRG</b>		
Salaries	252,059	
Wages	217,832	
Employee Benefits	98,252	
<b>Sub-Total Personnel</b>	<b>568,143</b>	
Non-Personnel Excl Travel	897,877	
Travel	3,560	
<b>Sub-Total Non-Personnel</b>	<b>901,437</b>	
<b>Total</b>	<b>1,469,580</b>	<b>(611)</b>
<b>STUDENT AID</b>		
Salaries	3,916,810	
Wages	22,129	
Employee Benefits	1,354,977	
<b>Sub-Total Personnel</b>	<b>5,293,916</b>	
Non-Personnel Excl Travel	931,368	
Travel	13,089	
<b>Sub-Total Non-Personnel</b>	<b>944,458</b>	
<b>Total</b>	<b>6,238,373</b>	<b>317,171</b>
<b>STUDENT ENGAGE NTWRK</b>		
Salaries	36,375	
Wages	15,332	
Employee Benefits	8,265	
<b>Sub-Total Personnel</b>	<b>59,972</b>	
Non-Personnel Excl Travel	689,454	
Travel	315	
<b>Sub-Total Non-Personnel</b>	<b>689,769</b>	
<b>Total</b>	<b>749,741</b>	-
<b>STUDENT SUCCESS CTR</b>		
Salaries	20,790	
Wages	4,020	
Employee Benefits	2,372	
<b>Sub-Total Personnel</b>	<b>27,182</b>	
Non-Personnel Excl Travel	3,643	
Travel	79	
<b>Sub-Total Non-Personnel</b>	<b>3,722</b>	
<b>Total</b>	<b>30,904</b>	-

**2021-2022 Actual  
Departmental Summary: Enrollment Management**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SUMMER SESSIONS</b>		
Salaries	20,355	
Wages	71,427	
Employee Benefits	5,206	
<b>Sub-Total Personnel</b>	<b>96,989</b>	
Non-Personnel Excl Travel	1,612,539	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,612,539</b>	
<b>Total</b>	<b>1,709,528</b>	-

**UE COMMUNICATIONS**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	81,413	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>81,413</b>	
<b>Total</b>	<b>81,413</b>	-

**UE IT**

Salaries	-	
Wages	3,025	
Employee Benefits	86	
<b>Sub-Total Personnel</b>	<b>3,111</b>	
Non-Personnel Excl Travel	342,880	
Travel	2,431	
<b>Sub-Total Non-Personnel</b>	<b>345,310</b>	
<b>Total</b>	<b>348,421</b>	-

**UNIV FELLOWSHIP OFC**

Salaries	79,830	
Wages	-	
Employee Benefits	7,131	
<b>Sub-Total Personnel</b>	<b>86,961</b>	
Non-Personnel Excl Travel	6,652	
Travel	123	
<b>Sub-Total Non-Personnel</b>	<b>6,775</b>	
<b>Total</b>	<b>93,736</b>	-

**2021-2022 Actual  
Departmental Summary: Enrollment Management**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>VP ENROLLMENT MGMT</b>		
Salaries	170,296	
Wages	-	
Employee Benefits	58,854	
<b>Sub-Total Personnel</b>	<b>229,150</b>	
Non-Personnel Excl Travel	1,100	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,100</b>	
<b>Total</b>	<b>230,250</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	18,310,654	
Wages	913,285	
Employee Benefits	6,287,234	
<b>Sub-Total Personnel</b>	<b>25,511,172</b>	
Non-Personnel Excl Travel	75,085,494	
Travel	387,428	
<b>Sub-Total Non-Personnel</b>	<b>75,472,922</b>	
<b>Total</b>	<b>100,984,094</b>	<b>1,091,190</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEANS OFC ADMIN</b>		
Salaries	6,333	
Wages	22,263	
Employee Benefits	719	
<b>Sub-Total Personnel</b>	<b>29,314</b>	
Non-Personnel Excl Travel	37,548	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>37,548</b>	
<b>Total</b>	<b>66,862</b>	-

**FELLOWSHIPS - AWARDS**

Salaries	3,806,127	
Wages	-	
Employee Benefits	174,382	
<b>Sub-Total Personnel</b>	<b>3,980,509</b>	
Non-Personnel Excl Travel	7,098,746	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>7,098,746</b>	
<b>Total</b>	<b>11,079,255</b>	<b>27,000</b>

**GR MCNAIR SCHOL PRG**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	11	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>11</b>	
<b>Total</b>	<b>11</b>	-

**GR SCHOOL OPERATIONS**

Salaries	320,446	
Wages	-	
Employee Benefits	109,481	
<b>Sub-Total Personnel</b>	<b>429,927</b>	
Non-Personnel Excl Travel	1,362,851	
Travel	6,902	
<b>Sub-Total Non-Personnel</b>	<b>1,369,754</b>	
<b>Total</b>	<b>1,799,681</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>GRAD ED FIN ADM</b>		
Salaries	1,484,127	
Wages	-	
Employee Benefits	512,914	
<b>Sub-Total Personnel</b>	<b>1,997,041</b>	
Non-Personnel Excl Travel	31,205	
Travel	13,543	
<b>Sub-Total Non-Personnel</b>	<b>44,748</b>	
<b>Total</b>	<b>2,041,789</b>	-
<b>GRAD ENROLLMENT SVC</b>		
Salaries	1,026,173	
Wages	37,308	
Employee Benefits	357,692	
<b>Sub-Total Personnel</b>	<b>1,421,173</b>	
Non-Personnel Excl Travel	45,642	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>45,642</b>	
<b>Total</b>	<b>1,466,815</b>	<b>993,927</b>
<b>GRAD SCHOOL ALUM SOC</b>		
Salaries	89,751	
Wages	-	
Employee Benefits	31,018	
<b>Sub-Total Personnel</b>	<b>120,769</b>	
Non-Personnel Excl Travel	32,205	
Travel	317	
<b>Sub-Total Non-Personnel</b>	<b>32,522</b>	
<b>Total</b>	<b>153,291</b>	-
<b>IGDP OPERATIONS</b>		
Salaries	553,592	
Wages	6,501	
Employee Benefits	94,395	
<b>Sub-Total Personnel</b>	<b>654,489</b>	
Non-Personnel Excl Travel	19,735	
Travel	20,930	
<b>Sub-Total Non-Personnel</b>	<b>40,665</b>	
<b>Total</b>	<b>695,155</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MARKETING COMMUN</b>		
Salaries	73,452	
Wages	-	
Employee Benefits	25,385	
<b>Sub-Total Personnel</b>	<b>98,837</b>	
Non-Personnel Excl Travel	4,128	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>4,128</b>	
<b>Total</b>	<b>102,965</b>	-
<b>NETWORK OPERATIONS</b>		
Salaries	376,462	
Wages	-	
Employee Benefits	130,105	
<b>Sub-Total Personnel</b>	<b>506,567</b>	
Non-Personnel Excl Travel	69,698	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>69,698</b>	
<b>Total</b>	<b>576,265</b>	-
<b>OFC-GRAD EDUC EQ PRG</b>		
Salaries	125,086	
Wages	12,017	
Employee Benefits	37,907	
<b>Sub-Total Personnel</b>	<b>175,010</b>	
Non-Personnel Excl Travel	133,308	
Travel	34,568	
<b>Sub-Total Non-Personnel</b>	<b>167,876</b>	
<b>Total</b>	<b>342,886</b>	-
<b>Fund Total: General Funds</b>		
Salaries	7,861,549	
Wages	78,089	
Employee Benefits	1,473,998	
<b>Sub-Total Personnel</b>	<b>9,413,636</b>	
Non-Personnel Excl Travel	8,835,076	
Travel	76,260	
<b>Sub-Total Non-Personnel</b>	<b>8,911,336</b>	
<b>Total</b>	<b>18,324,973</b>	<b>1,020,927</b>

**2021-2022 Actual**  
**Departmental Summary: Millennium Scholars Program**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MILLENNIUM SCHOLARS</b>		
Salaries	522,078	
Wages	30,795	
Employee Benefits	180,794	
<b>Sub-Total Personnel</b>	<b>733,667</b>	
Non-Personnel Excl Travel	3,066,874	
Travel	57,365	
<b>Sub-Total Non-Personnel</b>	<b>3,124,239</b>	
<b>Total</b>	<b>3,857,906</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	522,078	
Wages	30,795	
Employee Benefits	180,794	
<b>Sub-Total Personnel</b>	<b>733,667</b>	
Non-Personnel Excl Travel	3,066,874	
Travel	57,365	
<b>Sub-Total Non-Personnel</b>	<b>3,124,239</b>	
<b>Total</b>	<b>3,857,906</b>	-



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADMINISTRATION</b>		
Salaries	84,909	
Wages	-	
Employee Benefits	29,345	
<b>Sub-Total Personnel</b>	<b>114,254</b>	
Non-Personnel Excl Travel	357,003	
Travel	(1,093)	
<b>Sub-Total Non-Personnel</b>	<b>355,910</b>	
<b>Total</b>	<b>470,163</b>	-
<b>ARBORETUM</b>		
Salaries	25,867	
Wages	-	
Employee Benefits	8,939	
<b>Sub-Total Personnel</b>	<b>34,806</b>	
Non-Personnel Excl Travel	(1,691)	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>(1,691)</b>	
<b>Total</b>	<b>33,115</b>	<b>18,485</b>
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	-	<b>23,040</b>
<b>NITTANY AI ALLIANCE</b>		
Salaries	464,238	
Wages	39,046	
Employee Benefits	154,303	
<b>Sub-Total Personnel</b>	<b>657,587</b>	
Non-Personnel Excl Travel	99,904	
Travel	709	
<b>Sub-Total Non-Personnel</b>	<b>100,613</b>	
<b>Total</b>	<b>758,201</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>NON CREDIT REG</b>		
Salaries	221,154	
Wages	-	
Employee Benefits	76,431	
<b>Sub-Total Personnel</b>	<b>297,585</b>	
Non-Personnel Excl Travel	68,649	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>68,649</b>	
<b>Total</b>	<b>366,234</b>	<b>48</b>

**OLLI-YK PROGRAMS**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	5,890	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>5,890</b>	
<b>Total</b>	<b>5,890</b>	<b>88,336</b>

**PACE ADMINISTRATION**

Salaries	602,948	
Wages	19,723	
Employee Benefits	208,916	
<b>Sub-Total Personnel</b>	<b>831,587</b>	
Non-Personnel Excl Travel	21,608	
Travel	7,095	
<b>Sub-Total Non-Personnel</b>	<b>28,703</b>	
<b>Total</b>	<b>860,290</b>	<b>-</b>

**PACE CONF INST ADMIN**

Salaries	874,896	
Wages	708	
Employee Benefits	302,421	
<b>Sub-Total Personnel</b>	<b>1,178,025</b>	
Non-Personnel Excl Travel	(1,270,548)	
Travel	1,087	
<b>Sub-Total Non-Personnel</b>	<b>(1,269,461)</b>	
<b>Total</b>	<b>(91,436)</b>	<b>(153)</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PACE CONF INST PROG</b>		
Salaries	1,176,724	
Wages	93,545	
Employee Benefits	339,379	
<b>Sub-Total Personnel</b>	<b>1,609,648</b>	
Non-Personnel Excl Travel	2,178,102	
Travel	249,761	
<b>Sub-Total Non-Personnel</b>	<b>2,427,862</b>	
<b>Total</b>	<b>4,037,510</b>	<b>12,586,680</b>
<b>PACE JASI ADMIN</b>		
Salaries	17,163	
Wages	1,056	
Employee Benefits	6,132	
<b>Sub-Total Personnel</b>	<b>24,351</b>	
Non-Personnel Excl Travel	(196,431)	
Travel	445	
<b>Sub-Total Non-Personnel</b>	<b>(195,986)</b>	
<b>Total</b>	<b>(171,636)</b>	-
<b>PACE JASI FFS</b>		
Salaries	372,090	
Wages	4,492	
Employee Benefits	90,465	
<b>Sub-Total Personnel</b>	<b>467,046</b>	
Non-Personnel Excl Travel	21,168	
Travel	4,698	
<b>Sub-Total Non-Personnel</b>	<b>25,866</b>	
<b>Total</b>	<b>492,912</b>	<b>537,157</b>
<b>PACE OLLI - UP PROGR</b>		
Salaries	-	
Wages	87	
Employee Benefits	7	
<b>Sub-Total Personnel</b>	<b>94</b>	
Non-Personnel Excl Travel	30,062	
Travel	7,978	
<b>Sub-Total Non-Personnel</b>	<b>38,040</b>	
<b>Total</b>	<b>38,134</b>	<b>141,501</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PACE OLLI UP ADMIN</b>		
Salaries	85,734	
Wages	13,440	
Employee Benefits	30,702	
<b>Sub-Total Personnel</b>	<b>129,876</b>	
Non-Personnel Excl Travel	14,988	
Travel	1,669	
<b>Sub-Total Non-Personnel</b>	<b>16,658</b>	
<b>Total</b>	<b>146,534</b>	-
<b>PACE OLLI YORK ADMIN</b>		
Salaries	72,806	
Wages	-	
Employee Benefits	25,162	
<b>Sub-Total Personnel</b>	<b>97,967</b>	
Non-Personnel Excl Travel	3,264	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,264</b>	
<b>Total</b>	<b>101,231</b>	-
<b>PACE PHILDLPHIA CNTR</b>		
Salaries	94,920	
Wages	27,456	
Employee Benefits	34,995	
<b>Sub-Total Personnel</b>	<b>157,371</b>	
Non-Personnel Excl Travel	30,794	
Travel	3,264	
<b>Sub-Total Non-Personnel</b>	<b>34,058</b>	
<b>Total</b>	<b>191,429</b>	-
<b>PACE PITTSBURGH CNTR</b>		
Salaries	212,570	
Wages	24,478	
Employee Benefits	75,418	
<b>Sub-Total Personnel</b>	<b>312,466</b>	
Non-Personnel Excl Travel	212,746	
Travel	2,108	
<b>Sub-Total Non-Personnel</b>	<b>214,853</b>	
<b>Total</b>	<b>527,319</b>	<b>43,640</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PACE SCEC ADMIN</b>		
Salaries	1,738,777	
Wages	100,386	
Employee Benefits	574,213	
<b>Sub-Total Personnel</b>	<b>2,413,376</b>	
Non-Personnel Excl Travel	250,409	
Travel	22,673	
<b>Sub-Total Non-Personnel</b>	<b>273,082</b>	
<b>Total</b>	<b>2,686,458</b>	<b>43,874</b>

**PACE SCEC PROGRAMS**

Salaries	3,663	
Wages	213,041	
Employee Benefits	12,833	
<b>Sub-Total Personnel</b>	<b>229,536</b>	
Non-Personnel Excl Travel	310,622	
Travel	38,597	
<b>Sub-Total Non-Personnel</b>	<b>349,218</b>	
<b>Total</b>	<b>578,755</b>	<b>6,366,203</b>

**READINESS INSTITUTE**

Salaries	41,220	
Wages	-	
Employee Benefits	14,246	
<b>Sub-Total Personnel</b>	<b>55,465</b>	
Non-Personnel Excl Travel	83,498	
Travel	1,441	
<b>Sub-Total Non-Personnel</b>	<b>84,939</b>	
<b>Total</b>	<b>140,404</b>	-

**VP OF OUTREACH**

Salaries	72,216	
Wages	-	
Employee Benefits	24,958	
<b>Sub-Total Personnel</b>	<b>97,173</b>	
Non-Personnel Excl Travel	87,857	
Travel	967	
<b>Sub-Total Non-Personnel</b>	<b>88,824</b>	
<b>Total</b>	<b>185,997</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	6,161,894	
Wages	537,457	
Employee Benefits	2,008,862	
<b>Sub-Total Personnel</b>	<b>8,708,213</b>	
Non-Personnel Excl Travel	2,307,893	
Travel	341,398	
<b>Sub-Total Non-Personnel</b>	<b>2,649,291</b>	
<b>Total</b>	<b>11,357,504</b>	<b>19,848,811</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ASSOC VICE PROVOST</b>		
Salaries	261,011	
Wages	-	
Employee Benefits	89,025	
<b>Sub-Total Personnel</b>	<b>350,036</b>	
Non-Personnel Excl Travel	116,073	
Travel	11,363	
<b>Sub-Total Non-Personnel</b>	<b>127,436</b>	
<b>Total</b>	<b>477,472</b>	-

**DEFAULT COST CENTER**

Salaries	-	
Wages	630	
Employee Benefits	2	
<b>Sub-Total Personnel</b>	<b>632</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>632</b>	-

**EDUCATION ABROAD**

Salaries	1,025,271	
Wages	93,836	
Employee Benefits	356,945	
<b>Sub-Total Personnel</b>	<b>1,476,052</b>	
Non-Personnel Excl Travel	10,818,737	
Travel	1,345,394	
<b>Sub-Total Non-Personnel</b>	<b>12,164,131</b>	
<b>Total</b>	<b>13,640,182</b>	<b>4,821,302</b>

**GLOBAL ENGAGEMENT**

Salaries	350,770	
Wages	55,414	
Employee Benefits	121,481	
<b>Sub-Total Personnel</b>	<b>527,665</b>	
Non-Personnel Excl Travel	280,125	
Travel	49,931	
<b>Sub-Total Non-Personnel</b>	<b>330,056</b>	
<b>Total</b>	<b>857,721</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>GLOBAL OUTREACH</b>		
Salaries	152,467	
Wages	19,453	
Employee Benefits	52,257	
<b>Sub-Total Personnel</b>	<b>224,177</b>	
Non-Personnel Excl Travel	59,308	
Travel	32,504	
<b>Sub-Total Non-Personnel</b>	<b>91,812</b>	
<b>Total</b>	<b>315,989</b>	-
<b>INTL ST SCH ADVISING</b>		
Salaries	1,295,711	
Wages	20,372	
Employee Benefits	448,958	
<b>Sub-Total Personnel</b>	<b>1,765,040</b>	
Non-Personnel Excl Travel	151,817	
Travel	33,101	
<b>Sub-Total Non-Personnel</b>	<b>184,918</b>	
<b>Total</b>	<b>1,949,959</b>	-
<b>PLANNING AND PARTNER</b>		
Salaries	938,120	
Wages	21,799	
Employee Benefits	324,374	
<b>Sub-Total Personnel</b>	<b>1,284,294</b>	
Non-Personnel Excl Travel	360,270	
Travel	67,704	
<b>Sub-Total Non-Personnel</b>	<b>427,974</b>	
<b>Total</b>	<b>1,712,267</b>	-
<b>VICE PROVOST OFFICE</b>		
Salaries	1,031,443	
Wages	-	
Employee Benefits	350,268	
<b>Sub-Total Personnel</b>	<b>1,381,711</b>	
Non-Personnel Excl Travel	128,453	
Travel	24,208	
<b>Sub-Total Non-Personnel</b>	<b>152,661</b>	
<b>Total</b>	<b>1,534,371</b>	<b>836,113</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	5,054,793	
Wages	211,503	
Employee Benefits	1,743,310	
<b>Sub-Total Personnel</b>	<b>7,009,606</b>	
Non-Personnel Excl Travel	11,914,783	
Travel	1,564,205	
<b>Sub-Total Non-Personnel</b>	<b>13,478,988</b>	
<b>Total</b>	<b>20,488,594</b>	<b>5,657,415</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BUSINESS AND FINANCE</b>		
Salaries	640,435	
Wages	-	
Employee Benefits	220,961	
<b>Sub-Total Personnel</b>	<b>861,396</b>	
Non-Personnel Excl Travel	2,092	
Travel	3,747	
<b>Sub-Total Non-Personnel</b>	<b>5,839</b>	
<b>Total</b>	<b>867,235</b>	-

**BUSINESS OPERATIONS**

Salaries	1,607,958	
Wages	15,165	
Employee Benefits	556,350	
<b>Sub-Total Personnel</b>	<b>2,179,473</b>	
Non-Personnel Excl Travel	376,319	
Travel	520	
<b>Sub-Total Non-Personnel</b>	<b>376,839</b>	
<b>Total</b>	<b>2,556,312</b>	<b>6,670</b>

**DEFAULT COST CENTER**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	133,662	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>133,662</b>	
<b>Total</b>	<b>133,662</b>	-

**ESS**

Salaries	16,511,432	
Wages	79,743	
Employee Benefits	5,698,795	
<b>Sub-Total Personnel</b>	<b>22,289,970</b>	
Non-Personnel Excl Travel	28,648,618	
Travel	27,783	
<b>Sub-Total Non-Personnel</b>	<b>28,676,401</b>	
<b>Total</b>	<b>50,966,372</b>	<b>2,701,192</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HUMAN RESOURCES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	4,011	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>4,011</b>	
<b>Total</b>	<b>4,011</b>	-

**INFRASTRUCTURE**

Salaries	12,914,691	
Wages	74,810	
Employee Benefits	4,465,040	
<b>Sub-Total Personnel</b>	<b>17,454,541</b>	
Non-Personnel Excl Travel	11,774,220	
Travel	114,180	
<b>Sub-Total Non-Personnel</b>	<b>11,888,400</b>	
<b>Total</b>	<b>29,342,941</b>	<b>1,165,065</b>

**PSIT VP OFFICE**

Salaries	1,697,171	
Wages	21,050	
Employee Benefits	664,166	
<b>Sub-Total Personnel</b>	<b>2,382,386</b>	
Non-Personnel Excl Travel	985,424	
Travel	26,201	
<b>Sub-Total Non-Personnel</b>	<b>1,011,625</b>	
<b>Total</b>	<b>3,394,011</b>	-

**RESEARCH IT**

Salaries	243,048	
Wages	-	
Employee Benefits	83,131	
<b>Sub-Total Personnel</b>	<b>326,179</b>	
Non-Personnel Excl Travel	3,280	
Travel	100	
<b>Sub-Total Non-Personnel</b>	<b>3,380</b>	
<b>Total</b>	<b>329,559</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>TEACH LEARN TECH</b>		
Salaries	3,531,017	
Wages	120,264	
Employee Benefits	1,166,100	
<b>Sub-Total Personnel</b>	<b>4,817,381</b>	
Non-Personnel Excl Travel	721,773	
Travel	39,267	
<b>Sub-Total Non-Personnel</b>	<b>761,040</b>	
<b>Total</b>	<b>5,578,421</b>	-
<b>USER SUCCESS</b>		
Salaries	7,924,280	
Wages	624,247	
Employee Benefits	2,752,088	
<b>Sub-Total Personnel</b>	<b>11,300,616</b>	
Non-Personnel Excl Travel	4,604,026	
Travel	67,555	
<b>Sub-Total Non-Personnel</b>	<b>4,671,581</b>	
<b>Total</b>	<b>15,972,197</b>	<b>1,216,348</b>
<b>VICE PRESIDENT</b>		
Salaries	173,599	
Wages	-	
Employee Benefits	59,996	
<b>Sub-Total Personnel</b>	<b>233,595</b>	
Non-Personnel Excl Travel	204,359	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>204,359</b>	
<b>Total</b>	<b>437,954</b>	<b>1,663,510</b>
<b>Fund Total: General Funds</b>		
Salaries	45,243,630	
Wages	935,280	
Employee Benefits	15,666,626	
<b>Sub-Total Personnel</b>	<b>61,845,536</b>	
Non-Personnel Excl Travel	47,457,785	
Travel	279,352	
<b>Sub-Total Non-Personnel</b>	<b>47,737,137</b>	
<b>Total</b>	<b>109,582,673</b>	<b>6,752,784</b>

**2021-2022 Actual  
Departmental Summary: Schreyers Honors College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC AFFAIRS</b>		
Salaries	112,414	
Wages	-	
Employee Benefits	38,850	
<b>Sub-Total Personnel</b>	<b>151,264</b>	
Non-Personnel Excl Travel	20,203	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>20,203</b>	
<b>Total</b>	<b>171,468</b>	-
<b>ADMISSIONS</b>		
Salaries	438,811	
Wages	16,140	
Employee Benefits	152,658	
<b>Sub-Total Personnel</b>	<b>607,609</b>	
Non-Personnel Excl Travel	16,222,810	
Travel	68,557	
<b>Sub-Total Non-Personnel</b>	<b>16,291,367</b>	
<b>Total</b>	<b>16,898,977</b>	<b>(12,713)</b>
<b>ALUMNI DEVELOPMENT</b>		
Salaries	256,813	
Wages	5,170	
Employee Benefits	88,848	
<b>Sub-Total Personnel</b>	<b>350,831</b>	
Non-Personnel Excl Travel	6,089	
Travel	639	
<b>Sub-Total Non-Personnel</b>	<b>6,728</b>	
<b>Total</b>	<b>357,558</b>	-
<b>CAREER SERVICES</b>		
Salaries	337,206	
Wages	46,943	
Employee Benefits	119,716	
<b>Sub-Total Personnel</b>	<b>503,865</b>	
Non-Personnel Excl Travel	47,230	
Travel	4,568	
<b>Sub-Total Non-Personnel</b>	<b>51,798</b>	
<b>Total</b>	<b>555,663</b>	-

**2021-2022 Actual  
Departmental Summary: Schreyers Honors College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	(185)	
Employee Benefits	(1)	
<b>Sub-Total Personnel</b>	<b>(185)</b>	
Non-Personnel Excl Travel	75,404	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>75,404</b>	
<b>Total</b>	<b>75,219</b>	-

**FACILITIES**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	201,226	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>201,226</b>	
<b>Total</b>	<b>201,226</b>	<b>100</b>

**INSTRUCTION**

Salaries	7,733,309	
Wages	203,479	
Employee Benefits	2,637,092	
<b>Sub-Total Personnel</b>	<b>10,573,880</b>	
Non-Personnel Excl Travel	123,551	
Travel	27,131	
<b>Sub-Total Non-Personnel</b>	<b>150,683</b>	
<b>Total</b>	<b>10,724,563</b>	<b>1,980</b>

**LIBRARY**

Salaries	704,710	
Wages	20,934	
Employee Benefits	243,430	
<b>Sub-Total Personnel</b>	<b>969,073</b>	
Non-Personnel Excl Travel	858,421	
Travel	4,861	
<b>Sub-Total Non-Personnel</b>	<b>863,282</b>	
<b>Total</b>	<b>1,832,355</b>	-

**2021-2022 Actual  
Departmental Summary: Schreyers Honors College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>NON JD PROGRAMS</b>		
Salaries	153,272	
Wages	2,773	
Employee Benefits	44,948	
<b>Sub-Total Personnel</b>	<b>200,993</b>	
Non-Personnel Excl Travel	8,452	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>8,452</b>	
<b>Total</b>	<b>209,446</b>	-

**PSL ADMINISTRATION**

Salaries	1,375,439	
Wages	19,779	
Employee Benefits	474,845	
<b>Sub-Total Personnel</b>	<b>1,870,063</b>	
Non-Personnel Excl Travel	564,468	
Travel	4,727	
<b>Sub-Total Non-Personnel</b>	<b>569,195</b>	
<b>Total</b>	<b>2,439,258</b>	<b>4,562</b>

**PUBLIC SERVICE**

Salaries	1,299,297	
Wages	47,306	
Employee Benefits	433,807	
<b>Sub-Total Personnel</b>	<b>1,780,410</b>	
Non-Personnel Excl Travel	31,374	
Travel	13,557	
<b>Sub-Total Non-Personnel</b>	<b>44,931</b>	
<b>Total</b>	<b>1,825,341</b>	<b>1,500</b>

**REVENUE TUITION FEES**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	-	<b>29,667,675</b>

**2021-2022 Actual  
Departmental Summary: Schreyers Honors College**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STRAT COMMUNICATIONS</b>		
Salaries	278,536	
Wages	5,282	
Employee Benefits	96,328	
<b>Sub-Total Personnel</b>	<b>380,146</b>	
Non-Personnel Excl Travel	116,801	
Travel	6,746	
<b>Sub-Total Non-Personnel</b>	<b>123,547</b>	
<b>Total</b>	<b>503,693</b>	-
<b>STUDENT SERVICES GIP</b>		
Salaries	563,779	
Wages	64,172	
Employee Benefits	196,661	
<b>Sub-Total Personnel</b>	<b>824,611</b>	
Non-Personnel Excl Travel	6,293,026	
Travel	33,576	
<b>Sub-Total Non-Personnel</b>	<b>6,326,602</b>	
<b>Total</b>	<b>7,151,213</b>	-
<b>STUDENT SERVICES JD</b>		
Salaries	372,192	
Wages	26,817	
Employee Benefits	130,503	
<b>Sub-Total Personnel</b>	<b>529,512</b>	
Non-Personnel Excl Travel	92,202	
Travel	1,663	
<b>Sub-Total Non-Personnel</b>	<b>93,865</b>	
<b>Total</b>	<b>623,377</b>	-
<b>Fund Total: General Funds</b>		
Salaries	13,625,777	
Wages	458,609	
Employee Benefits	4,657,685	
<b>Sub-Total Personnel</b>	<b>18,742,071</b>	
Non-Personnel Excl Travel	24,661,259	
Travel	166,025	
<b>Sub-Total Non-Personnel</b>	<b>24,827,284</b>	
<b>Total</b>	<b>43,569,356</b>	<b>29,663,104</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ABINGTON LIBRARY</b>		
Salaries	505,180	
Wages	12,650	
Employee Benefits	175,459	
<b>Sub-Total Personnel</b>	<b>693,290</b>	
Non-Personnel Excl Travel	7,502	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>7,502</b>	
<b>Total</b>	<b>700,792</b>	<b>36</b>
<b>ACCESS SERVICES</b>		
Salaries	114,939	
Wages	-	
Employee Benefits	39,723	
<b>Sub-Total Personnel</b>	<b>154,661</b>	
Non-Personnel Excl Travel	203	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>203</b>	
<b>Total</b>	<b>154,864</b>	-
<b>ACQUISITIONS SVCS</b>		
Salaries	804,750	
Wages	-	
Employee Benefits	278,122	
<b>Sub-Total Personnel</b>	<b>1,082,872</b>	
Non-Personnel Excl Travel	34,831	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>34,831</b>	
<b>Total</b>	<b>1,117,703</b>	-
<b>AD RES COLCT SCL COM</b>		
Salaries	29,325	
Wages	-	
Employee Benefits	10,135	
<b>Sub-Total Personnel</b>	<b>39,460</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>39,460</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADAPTIVE TECH SVC</b>		
Salaries	39,612	
Wages	-	
Employee Benefits	13,690	
<b>Sub-Total Personnel</b>	<b>53,302</b>	
Non-Personnel Excl Travel	482	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>482</b>	
<b>Total</b>	<b>53,784</b>	-
<b>ADMIN SERVICES</b>		
Salaries	111,802	
Wages	-	
Employee Benefits	38,639	
<b>Sub-Total Personnel</b>	<b>150,441</b>	
Non-Personnel Excl Travel	20,672	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>20,672</b>	
<b>Total</b>	<b>171,113</b>	-
<b>ALTOONA LIBRARY</b>		
Salaries	430,244	
Wages	21,779	
Employee Benefits	149,340	
<b>Sub-Total Personnel</b>	<b>601,363</b>	
Non-Personnel Excl Travel	14,220	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>14,220</b>	
<b>Total</b>	<b>615,583</b>	<b>9</b>
<b>BEAVER LIBRARY</b>		
Salaries	181,693	
Wages	5,960	
Employee Benefits	62,814	
<b>Sub-Total Personnel</b>	<b>250,468</b>	
Non-Personnel Excl Travel	7,676	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>7,676</b>	
<b>Total</b>	<b>258,144</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BEHREND LIBRARY</b>		
Salaries	497,038	
Wages	38,262	
Employee Benefits	174,034	
<b>Sub-Total Personnel</b>	<b>709,335</b>	
Non-Personnel Excl Travel	7,268	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>7,268</b>	
<b>Total</b>	<b>716,603</b>	<b>354</b>
<b>BERKS LIBRARY</b>		
Salaries	512,957	
Wages	42,180	
Employee Benefits	175,532	
<b>Sub-Total Personnel</b>	<b>730,669</b>	
Non-Personnel Excl Travel	7,118	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>7,118</b>	
<b>Total</b>	<b>737,787</b>	<b>25</b>
<b>BRANDYWINE LIBRARY</b>		
Salaries	220,179	
Wages	32,755	
Employee Benefits	77,437	
<b>Sub-Total Personnel</b>	<b>330,371</b>	
Non-Personnel Excl Travel	4,182	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>4,182</b>	
<b>Total</b>	<b>334,552</b>	<b>232</b>
<b>BUSINESS</b>		
Salaries	365,845	
Wages	(34)	
Employee Benefits	126,436	
<b>Sub-Total Personnel</b>	<b>492,246</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>492,246</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BUSINESS OFFICE</b>		
Salaries	402,353	
Wages	-	
Employee Benefits	138,825	
<b>Sub-Total Personnel</b>	<b>541,179</b>	
Non-Personnel Excl Travel	3,866	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,866</b>	
<b>Total</b>	<b>545,045</b>	-
<b>CATALOGING</b>		
Salaries	1,525,873	
Wages	-	
Employee Benefits	527,342	
<b>Sub-Total Personnel</b>	<b>2,053,215</b>	
Non-Personnel Excl Travel	43,976	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>43,976</b>	
<b>Total</b>	<b>2,097,191</b>	-
<b>COLL MAINT ANNEX</b>		
Salaries	503,971	
Wages	36,283	
Employee Benefits	177,068	
<b>Sub-Total Personnel</b>	<b>717,322</b>	
Non-Personnel Excl Travel	7,335	
Travel	18,244	
<b>Sub-Total Non-Personnel</b>	<b>25,579</b>	
<b>Total</b>	<b>742,901</b>	-
<b>COMM CAMPUS OPERS</b>		
Salaries	42,967	
Wages	-	
Employee Benefits	14,849	
<b>Sub-Total Personnel</b>	<b>57,816</b>	
Non-Personnel Excl Travel	282,491	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>282,491</b>	
<b>Total</b>	<b>340,307</b>	<b>17,893</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>COPYRIGHT</b>		
Salaries	179,760	
Wages	1,932	
Employee Benefits	62,279	
<b>Sub-Total Personnel</b>	<b>243,971</b>	
Non-Personnel Excl Travel	45,000	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>45,000</b>	
<b>Total</b>	<b>288,971</b>	-
<b>DEANS OFFICE</b>		
Salaries	235,938	
Wages	-	
Employee Benefits	80,856	
<b>Sub-Total Personnel</b>	<b>316,794</b>	
Non-Personnel Excl Travel	4,060	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>4,060</b>	
<b>Total</b>	<b>320,853</b>	-
<b>DEVELOPMENT</b>		
Salaries	95,034	
Wages	-	
Employee Benefits	32,844	
<b>Sub-Total Personnel</b>	<b>127,878</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>127,878</b>	-
<b>DIGITAL STRATEGIES</b>		
Salaries	932,281	
Wages	35,494	
Employee Benefits	318,664	
<b>Sub-Total Personnel</b>	<b>1,286,439</b>	
Non-Personnel Excl Travel	13,458	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>13,458</b>	
<b>Total</b>	<b>1,299,897</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DUBOIS LIBRARY</b>		
Salaries	197,050	
Wages	8,658	
Employee Benefits	68,131	
<b>Sub-Total Personnel</b>	<b>273,839</b>	
Non-Personnel Excl Travel	3,302	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,302</b>	
<b>Total</b>	<b>277,141</b>	-

**FACILITIES**

Salaries	405,676	
Wages	4,890	
Employee Benefits	140,575	
<b>Sub-Total Personnel</b>	<b>551,140</b>	
Non-Personnel Excl Travel	754,217	
Travel	40,521	
<b>Sub-Total Non-Personnel</b>	<b>794,739</b>	
<b>Total</b>	<b>1,345,879</b>	-

**FAYETTE LIBRARY**

Salaries	140,856	
Wages	-	
Employee Benefits	48,680	
<b>Sub-Total Personnel</b>	<b>189,536</b>	
Non-Personnel Excl Travel	5,183	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>5,183</b>	
<b>Total</b>	<b>194,720</b>	-

**FINANCE PLAN SVC**

Salaries	60,336	
Wages	-	
Employee Benefits	20,852	
<b>Sub-Total Personnel</b>	<b>81,188</b>	
Non-Personnel Excl Travel	475	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>475</b>	
<b>Total</b>	<b>81,664</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>GLOBAL PARTNERSHIPS</b>		
Salaries	142,496	
Wages	-	
Employee Benefits	46,756	
<b>Sub-Total Personnel</b>	<b>189,252</b>	
Non-Personnel Excl Travel	2,090	
Travel	2,581	
<b>Sub-Total Non-Personnel</b>	<b>4,671</b>	
<b>Total</b>	<b>193,923</b>	-
<b>GR ALLEGHENY LIBRARY</b>		
Salaries	122,664	
Wages	5,515	
Employee Benefits	42,785	
<b>Sub-Total Personnel</b>	<b>170,964</b>	
Non-Personnel Excl Travel	11,249	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>11,249</b>	
<b>Total</b>	<b>182,213</b>	-
<b>GREAT VALLEY LIBRARY</b>		
Salaries	122,006	
Wages	23,590	
Employee Benefits	44,048	
<b>Sub-Total Personnel</b>	<b>189,644</b>	
Non-Personnel Excl Travel	716	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>716</b>	
<b>Total</b>	<b>190,360</b>	-
<b>HARRISBURG LIBRARY</b>		
Salaries	813,302	
Wages	54,096	
Employee Benefits	283,752	
<b>Sub-Total Personnel</b>	<b>1,151,150</b>	
Non-Personnel Excl Travel	9,927	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>9,927</b>	
<b>Total</b>	<b>1,161,077</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HAZLETON LIBRARY</b>		
Salaries	260,158	
Wages	17,856	
Employee Benefits	90,187	
<b>Sub-Total Personnel</b>	<b>368,201</b>	
Non-Personnel Excl Travel	4,437	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>4,437</b>	
<b>Total</b>	<b>372,637</b>	-
<b>HUM ARTS SOC SCI</b>		
Salaries	1,692,984	
Wages	45,802	
Employee Benefits	586,245	
<b>Sub-Total Personnel</b>	<b>2,325,031</b>	
Non-Personnel Excl Travel	7,722	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>7,722</b>	
<b>Total</b>	<b>2,332,753</b>	-
<b>INSTRUCTION</b>		
Salaries	561,685	
Wages	25,365	
Employee Benefits	191,778	
<b>Sub-Total Personnel</b>	<b>778,828</b>	
Non-Personnel Excl Travel	4,706	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>4,706</b>	
<b>Total</b>	<b>783,534</b>	-
<b>INTERLIBRARY LOAN</b>		
Salaries	223,303	
Wages	-	
Employee Benefits	76,709	
<b>Sub-Total Personnel</b>	<b>300,011</b>	
Non-Personnel Excl Travel	6,475	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>6,475</b>	
<b>Total</b>	<b>306,487</b>	-



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>LEHIGH VALLY LIBRARY</b>		
Salaries	228,049	
Wages	4,337	
Employee Benefits	78,591	
<b>Sub-Total Personnel</b>	<b>310,977</b>	
Non-Personnel Excl Travel	3,743	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,743</b>	
<b>Total</b>	<b>314,720</b>	<b>10</b>
<b>LENDING</b>		
Salaries	749,306	
Wages	-	
Employee Benefits	258,960	
<b>Sub-Total Personnel</b>	<b>1,008,266</b>	
Non-Personnel Excl Travel	5,391	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>5,391</b>	
<b>Total</b>	<b>1,013,657</b>	<b>-</b>
<b>LIBRARY ADMIN</b>		
Salaries	877,041	
Wages	-	
Employee Benefits	304,118	
<b>Sub-Total Personnel</b>	<b>1,181,158</b>	
Non-Personnel Excl Travel	475,978	
Travel	9,085	
<b>Sub-Total Non-Personnel</b>	<b>485,064</b>	
<b>Total</b>	<b>1,666,222</b>	<b>139,512</b>
<b>LIBRARY ASSESSMENT</b>		
Salaries	235,207	
Wages	-	
Employee Benefits	81,288	
<b>Sub-Total Personnel</b>	<b>316,495</b>	
Non-Personnel Excl Travel	474	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>474</b>	
<b>Total</b>	<b>316,969</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>LIBRARY COLLECTIONS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	17,750,985	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>17,750,985</b>	
<b>Total</b>	<b>17,750,985</b>	-
<b>LIBRARY STRAT TECH</b>		
Salaries	2,148,516	
Wages	37,625	
Employee Benefits	743,173	
<b>Sub-Total Personnel</b>	<b>2,929,313</b>	
Non-Personnel Excl Travel	415,129	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>415,129</b>	
<b>Total</b>	<b>3,344,442</b>	-
<b>MEDIATECH</b>		
Salaries	1,557,079	
Wages	20,270	
Employee Benefits	534,865	
<b>Sub-Total Personnel</b>	<b>2,112,214</b>	
Non-Personnel Excl Travel	52,812	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>52,812</b>	
<b>Total</b>	<b>2,165,025</b>	-
<b>MONT ALTO LIBRARY</b>		
Salaries	199,771	
Wages	15,507	
Employee Benefits	68,669	
<b>Sub-Total Personnel</b>	<b>283,947</b>	
Non-Personnel Excl Travel	3,979	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,979</b>	
<b>Total</b>	<b>287,926</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>NEW KENSING LIBRARY</b>		
Salaries	207,176	
Wages	13,722	
Employee Benefits	72,246	
<b>Sub-Total Personnel</b>	<b>293,144</b>	
Non-Personnel Excl Travel	2,319	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,319</b>	
<b>Total</b>	<b>295,463</b>	<b>131</b>
<b>PATTEE-PATERNO</b>		
Salaries	473,185	
Wages	143,610	
Employee Benefits	171,982	
<b>Sub-Total Personnel</b>	<b>788,777</b>	
Non-Personnel Excl Travel	6,226	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>6,226</b>	
<b>Total</b>	<b>795,002</b>	<b>-</b>
<b>PRESERV CONSRV DIGIT</b>		
Salaries	522,002	
Wages	48,430	
Employee Benefits	184,268	
<b>Sub-Total Personnel</b>	<b>754,700</b>	
Non-Personnel Excl Travel	131,373	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>131,373</b>	
<b>Total</b>	<b>886,073</b>	<b>-</b>
<b>PRESS BOOK</b>		
Salaries	228,967	
Wages	-	
Employee Benefits	79,131	
<b>Sub-Total Personnel</b>	<b>308,098</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>308,098</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PRESS WAREHOUSE</b>		
Salaries	73,272	
Wages	-	
Employee Benefits	25,323	
<b>Sub-Total Personnel</b>	<b>98,595</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>98,595</b>	<b>-</b>
<b>PUBLIC RELAT MARKET</b>		
Salaries	282,207	
Wages	-	
Employee Benefits	97,315	
<b>Sub-Total Personnel</b>	<b>379,522</b>	
Non-Personnel Excl Travel	81,200	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>81,200</b>	
<b>Total</b>	<b>460,722</b>	<b>-</b>
<b>RECORDS MANAGEMENT</b>		
Salaries	181,369	
Wages	-	
Employee Benefits	62,143	
<b>Sub-Total Personnel</b>	<b>243,511</b>	
Non-Personnel Excl Travel	27,691	
Travel	755	
<b>Sub-Total Non-Personnel</b>	<b>28,446</b>	
<b>Total</b>	<b>271,957</b>	<b>76,405</b>
<b>SCHUYLKILL LIBRARY</b>		
Salaries	290,662	
Wages	1,471	
Employee Benefits	100,458	
<b>Sub-Total Personnel</b>	<b>392,591</b>	
Non-Personnel Excl Travel	5,416	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>5,416</b>	
<b>Total</b>	<b>398,007</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SCRANTON LIBRARY</b>		
Salaries	247,615	
Wages	19,814	
Employee Benefits	86,632	
<b>Sub-Total Personnel</b>	<b>354,061</b>	
Non-Personnel Excl Travel	5,873	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>5,873</b>	
<b>Total</b>	<b>359,935</b>	-
<b>SHENANGO VLY LIBRARY</b>		
Salaries	128,870	
Wages	4,730	
Employee Benefits	44,575	
<b>Sub-Total Personnel</b>	<b>178,176</b>	
Non-Personnel Excl Travel	6,507	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>6,507</b>	
<b>Total</b>	<b>184,683</b>	-
<b>SPECIAL COLLECTIONS</b>		
Salaries	997,177	
Wages	30,576	
Employee Benefits	335,854	
<b>Sub-Total Personnel</b>	<b>1,363,608</b>	
Non-Personnel Excl Travel	5,978	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>5,978</b>	
<b>Total</b>	<b>1,369,586</b>	-
<b>STEM LIBRARIES</b>		
Salaries	1,044,972	
Wages	117,608	
Employee Benefits	365,327	
<b>Sub-Total Personnel</b>	<b>1,527,907</b>	
Non-Personnel Excl Travel	20,958	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>20,958</b>	
<b>Total</b>	<b>1,548,865</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>TECHNOLOGY</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	2,671,056	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,671,056</b>	
<b>Total</b>	<b>2,671,056</b>	<b>-</b>

**TRAVEL TRAINING**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	1,186	
Travel	138,012	
<b>Sub-Total Non-Personnel</b>	<b>139,198</b>	
<b>Total</b>	<b>139,198</b>	<b>-</b>

**UNDERGRADUATE SVC**

Salaries	604,204	
Wages	269,489	
Employee Benefits	216,411	
<b>Sub-Total Personnel</b>	<b>1,090,103</b>	
Non-Personnel Excl Travel	32,392	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>32,392</b>	
<b>Total</b>	<b>1,122,496</b>	<b>-</b>

**USER SERVICES**

Salaries	48,324	
Wages	-	
Employee Benefits	16,701	
<b>Sub-Total Personnel</b>	<b>65,025</b>	
Non-Personnel Excl Travel	532	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>532</b>	
<b>Total</b>	<b>65,557</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>WILKES-BARRE LIBRARY</b>		
Salaries	131,533	
Wages	12,889	
Employee Benefits	46,486	
<b>Sub-Total Personnel</b>	<b>190,908</b>	
Non-Personnel Excl Travel	3,223	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,223</b>	
<b>Total</b>	<b>194,131</b>	-
<b>WORLD CAMPUS</b>		
Salaries	67,119	
Wages	48	
Employee Benefits	23,200	
<b>Sub-Total Personnel</b>	<b>90,366</b>	
Non-Personnel Excl Travel	40,337	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>40,337</b>	
<b>Total</b>	<b>130,703</b>	-
<b>YORK LIBRARY</b>		
Salaries	231,856	
Wages	7,389	
Employee Benefits	80,680	
<b>Sub-Total Personnel</b>	<b>319,925</b>	
Non-Personnel Excl Travel	1,680	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,680</b>	
<b>Total</b>	<b>321,605</b>	<b>143</b>
<b>Fund Total: General Funds</b>		
Salaries	24,229,735	
Wages	1,160,549	
Employee Benefits	8,392,979	
<b>Sub-Total Personnel</b>	<b>33,783,263</b>	
Non-Personnel Excl Travel	23,067,278	
Travel	209,198	
<b>Sub-Total Non-Personnel</b>	<b>23,276,476</b>	
<b>Total</b>	<b>57,059,739</b>	<b>234,749</b>

**2021-2022 Actual  
Departmental Summary: Vice President - Research**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACIOR ORIS</b>		
Salaries	167,188	
Wages	1,624	
Employee Benefits	57,910	
<b>Sub-Total Personnel</b>	<b>226,722</b>	
Non-Personnel Excl Travel	11,313	
Travel	3,369	
<b>Sub-Total Non-Personnel</b>	<b>14,682</b>	
<b>Total</b>	<b>241,404</b>	-

**AVP-RESEARCH**

Salaries	994,723	
Wages	6,702	
Employee Benefits	339,845	
<b>Sub-Total Personnel</b>	<b>1,341,271</b>	
Non-Personnel Excl Travel	150,436	
Travel	8,791	
<b>Sub-Total Non-Personnel</b>	<b>159,227</b>	
<b>Total</b>	<b>1,500,498</b>	<b>(37,529)</b>

**BFTC**

Salaries	110,886	
Wages	3,925	
Employee Benefits	38,635	
<b>Sub-Total Personnel</b>	<b>153,446</b>	
Non-Personnel Excl Travel	7,366	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>7,366</b>	
<b>Total</b>	<b>160,812</b>	<b>37,524</b>

**DEFAULT COST CENTER**

Salaries	219	
Wages	-	
Employee Benefits	76	
<b>Sub-Total Personnel</b>	<b>295</b>	
Non-Personnel Excl Travel	1,422	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,422</b>	
<b>Total</b>	<b>1,717</b>	-



**2021-2022 Actual  
Departmental Summary: Vice President - Research**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HUCK</b>		
Salaries	10,012,016	
Wages	51,510	
Employee Benefits	3,144,195	
<b>Sub-Total Personnel</b>	<b>13,207,721</b>	
Non-Personnel Excl Travel	7,052,688	
Travel	47,066	
<b>Sub-Total Non-Personnel</b>	<b>7,099,754</b>	
<b>Total</b>	<b>20,307,475</b>	<b>2,109,752</b>
<b>ICDS</b>		
Salaries	5,316,838	
Wages	123,198	
Employee Benefits	1,773,764	
<b>Sub-Total Personnel</b>	<b>7,213,800</b>	
Non-Personnel Excl Travel	19,244,554	
Travel	56,060	
<b>Sub-Total Non-Personnel</b>	<b>19,300,614</b>	
<b>Total</b>	<b>26,514,414</b>	<b>3,101,566</b>
<b>IEE</b>		
Salaries	5,616,345	
Wages	34,052	
Employee Benefits	1,801,903	
<b>Sub-Total Personnel</b>	<b>7,452,300</b>	
Non-Personnel Excl Travel	590,969	
Travel	24,725	
<b>Sub-Total Non-Personnel</b>	<b>615,694</b>	
<b>Total</b>	<b>8,067,994</b>	<b>366,580</b>
<b>LAB ANIMAL RESRC PRG</b>		
Salaries	2,008,407	
Wages	-	
Employee Benefits	679,833	
<b>Sub-Total Personnel</b>	<b>2,688,240</b>	
Non-Personnel Excl Travel	1,131,345	
Travel	3,227	
<b>Sub-Total Non-Personnel</b>	<b>1,134,572</b>	
<b>Total</b>	<b>3,822,812</b>	<b>890,191</b>

**2021-2022 Actual  
Departmental Summary: Vice President - Research**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MRI</b>		
Salaries	6,447,306	
Wages	179,192	
Employee Benefits	2,172,128	
<b>Sub-Total Personnel</b>	<b>8,798,626</b>	
Non-Personnel Excl Travel	7,293,774	
Travel	33,852	
<b>Sub-Total Non-Personnel</b>	<b>7,327,626</b>	
<b>Total</b>	<b>16,126,252</b>	<b>4,555,990</b>
<b>OEC</b>		
Salaries	966,272	
Wages	19,994	
Employee Benefits	333,394	
<b>Sub-Total Personnel</b>	<b>1,319,659</b>	
Non-Personnel Excl Travel	727,523	
Travel	57,357	
<b>Sub-Total Non-Personnel</b>	<b>784,880</b>	
<b>Total</b>	<b>2,104,539</b>	<b>240</b>
<b>OIP</b>		
Salaries	747,703	
Wages	11,885	
Employee Benefits	250,986	
<b>Sub-Total Personnel</b>	<b>1,010,574</b>	
Non-Personnel Excl Travel	142,135	
Travel	10,900	
<b>Sub-Total Non-Personnel</b>	<b>153,034</b>	
<b>Total</b>	<b>1,163,609</b>	-
<b>ORIS</b>		
Salaries	1,633,604	
Wages	31,308	
Employee Benefits	565,191	
<b>Sub-Total Personnel</b>	<b>2,230,102</b>	
Non-Personnel Excl Travel	699,384	
Travel	5,410	
<b>Sub-Total Non-Personnel</b>	<b>704,794</b>	
<b>Total</b>	<b>2,934,895</b>	-

**2021-2022 Actual  
Departmental Summary: Vice President - Research**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ORP</b>		
Salaries	4,154,172	
Wages	2,389	
Employee Benefits	1,345,495	
<b>Sub-Total Personnel</b>	<b>5,502,056</b>	
Non-Personnel Excl Travel	156,815	
Travel	40,276	
<b>Sub-Total Non-Personnel</b>	<b>197,091</b>	
<b>Total</b>	<b>5,699,146</b>	<b>37,400</b>

<b>OSP</b>		
Salaries	2,155,420	
Wages	-	
Employee Benefits	743,185	
<b>Sub-Total Personnel</b>	<b>2,898,605</b>	
Non-Personnel Excl Travel	43,956	
Travel	19,503	
<b>Sub-Total Non-Personnel</b>	<b>63,458</b>	
<b>Total</b>	<b>2,962,063</b>	-

<b>OTM</b>		
Salaries	1,133,543	
Wages	4,608	
Employee Benefits	391,886	
<b>Sub-Total Personnel</b>	<b>1,530,037</b>	
Non-Personnel Excl Travel	1,815,242	
Travel	18,283	
<b>Sub-Total Non-Personnel</b>	<b>1,833,526</b>	
<b>Total</b>	<b>3,363,563</b>	<b>1,609,057</b>

**RESEARCH PARK**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	87	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>87</b>	
<b>Total</b>	<b>87</b>	-

**2021-2022 Actual  
Departmental Summary: Vice President - Research**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SSRI</b>		
Salaries	5,448,397	
Wages	168,173	
Employee Benefits	1,894,874	
<b>Sub-Total Personnel</b>	<b>7,511,444</b>	
Non-Personnel Excl Travel	1,484,446	
Travel	56,600	
<b>Sub-Total Non-Personnel</b>	<b>1,541,046</b>	
<b>Total</b>	<b>9,052,490</b>	<b>1,202,382</b>

**SUSTAIN INST**

Salaries	793,214	
Wages	76,807	
Employee Benefits	276,055	
<b>Sub-Total Personnel</b>	<b>1,146,075</b>	
Non-Personnel Excl Travel	116,343	
Travel	6,123	
<b>Sub-Total Non-Personnel</b>	<b>122,465</b>	
<b>Total</b>	<b>1,268,541</b>	<b>14,497</b>

**VP RESEARCH CENTRAL**

Salaries	5,442,890	
Wages	3,668	
Employee Benefits	1,842,837	
<b>Sub-Total Personnel</b>	<b>7,289,395</b>	
Non-Personnel Excl Travel	1,962,020	
Travel	32,417	
<b>Sub-Total Non-Personnel</b>	<b>1,994,438</b>	
<b>Total</b>	<b>9,283,833</b>	<b>20,100</b>

***Fund Total: General Funds***

Salaries	53,149,141	
Wages	719,035	
Employee Benefits	17,652,193	
<b>Sub-Total Personnel</b>	<b>71,520,370</b>	
Non-Personnel Excl Travel	42,631,815	
Travel	423,959	
<b>Sub-Total Non-Personnel</b>	<b>43,055,774</b>	
<b>Total</b>	<b>114,576,144</b>	<b>13,907,751</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC DEV SVCS</b>		
Salaries	373,219	
Wages	-	
Employee Benefits	116,082	
<b>Sub-Total Personnel</b>	<b>489,301</b>	
Non-Personnel Excl Travel	74,612	
Travel	3,662	
<b>Sub-Total Non-Personnel</b>	<b>78,275</b>	
<b>Total</b>	<b>567,576</b>	-
<b>ADMISSIONS</b>		
Salaries	848,962	
Wages	-	
Employee Benefits	293,401	
<b>Sub-Total Personnel</b>	<b>1,142,363</b>	
Non-Personnel Excl Travel	3,476,665	
Travel	2,202	
<b>Sub-Total Non-Personnel</b>	<b>3,478,868</b>	
<b>Total</b>	<b>4,621,231</b>	-
<b>ADVISING</b>		
Salaries	3,228,934	
Wages	-	
Employee Benefits	1,115,919	
<b>Sub-Total Personnel</b>	<b>4,344,853</b>	
Non-Personnel Excl Travel	29,873	
Travel	5,368	
<b>Sub-Total Non-Personnel</b>	<b>35,241</b>	
<b>Total</b>	<b>4,380,094</b>	-
<b>ASSOC VICE PROVOST</b>		
Salaries	208,557	
Wages	-	
Employee Benefits	72,077	
<b>Sub-Total Personnel</b>	<b>280,634</b>	
Non-Personnel Excl Travel	2,184	
Travel	75	
<b>Sub-Total Non-Personnel</b>	<b>2,259</b>	
<b>Total</b>	<b>282,893</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BURSAR</b>		
Salaries	563,583	
Wages	16,381	
Employee Benefits	196,082	
<b>Sub-Total Personnel</b>	<b>776,046</b>	
Non-Personnel Excl Travel	9,030	
Travel	6,948	
<b>Sub-Total Non-Personnel</b>	<b>15,978</b>	
<b>Total</b>	<b>792,025</b>	-
<b>DATA INSIGHT</b>		
Salaries	895,135	
Wages	-	
Employee Benefits	292,757	
<b>Sub-Total Personnel</b>	<b>1,187,892</b>	
Non-Personnel Excl Travel	19,734	
Travel	9,201	
<b>Sub-Total Non-Personnel</b>	<b>28,936</b>	
<b>Total</b>	<b>1,216,828</b>	-
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	-	-
<b>EMS-EXEC DIRECTOR</b>		
Salaries	226,987	
Wages	-	
Employee Benefits	78,447	
<b>Sub-Total Personnel</b>	<b>305,434</b>	
Non-Personnel Excl Travel	4,511	
Travel	2,324	
<b>Sub-Total Non-Personnel</b>	<b>6,835</b>	
<b>Total</b>	<b>312,269</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENROLL PERFORM MGMT</b>		
Salaries	23,510	
Wages	-	
Employee Benefits	8,125	
<b>Sub-Total Personnel</b>	<b>31,635</b>	
Non-Personnel Excl Travel	2,050	
Travel	929	
<b>Sub-Total Non-Personnel</b>	<b>2,978</b>	
<b>Total</b>	<b>34,614</b>	-
<b>FACULTY DEVELOPMENT</b>		
Salaries	164,597	
Wages	-	
Employee Benefits	55,768	
<b>Sub-Total Personnel</b>	<b>220,365</b>	
Non-Personnel Excl Travel	7,247	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>7,247</b>	
<b>Total</b>	<b>227,612</b>	-
<b>HOLD 22 - 400000</b>		
Salaries	201,505	
Wages	-	
Employee Benefits	69,640	
<b>Sub-Total Personnel</b>	<b>271,146</b>	
Non-Personnel Excl Travel	2,304	
Travel	1,750	
<b>Sub-Total Non-Personnel</b>	<b>4,054</b>	
<b>Total</b>	<b>275,199</b>	-
<b>HOLD 23 - 400000</b>		
Salaries	93,192	
Wages	-	
Employee Benefits	32,207	
<b>Sub-Total Personnel</b>	<b>125,399</b>	
Non-Personnel Excl Travel	5,430	
Travel	35,327	
<b>Sub-Total Non-Personnel</b>	<b>40,757</b>	
<b>Total</b>	<b>166,156</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INCL EQIT DIVERSITY</b>		
Salaries	191,040	
Wages	-	
Employee Benefits	61,529	
<b>Sub-Total Personnel</b>	<b>252,569</b>	
Non-Personnel Excl Travel	62,914	
Travel	11,857	
<b>Sub-Total Non-Personnel</b>	<b>74,770</b>	
<b>Total</b>	<b>327,339</b>	-
<b>INFO TECH DIRECTS</b>		
Salaries	88	
Wages	-	
Employee Benefits	599	
<b>Sub-Total Personnel</b>	<b>687</b>	
Non-Personnel Excl Travel	1,357,332	
Travel	20	
<b>Sub-Total Non-Personnel</b>	<b>1,357,351</b>	
<b>Total</b>	<b>1,358,039</b>	-
<b>LEARNING DESIGN</b>		
Salaries	3,688,889	
Wages	8,760	
Employee Benefits	1,269,678	
<b>Sub-Total Personnel</b>	<b>4,967,326</b>	
Non-Personnel Excl Travel	381,043	
Travel	22,902	
<b>Sub-Total Non-Personnel</b>	<b>403,944</b>	
<b>Total</b>	<b>5,371,271</b>	-
<b>MKTG - BUS DEV B2B</b>		
Salaries	462,834	
Wages	-	
Employee Benefits	159,955	
<b>Sub-Total Personnel</b>	<b>622,789</b>	
Non-Personnel Excl Travel	7,993	
Travel	4,426	
<b>Sub-Total Non-Personnel</b>	<b>12,419</b>	
<b>Total</b>	<b>635,208</b>	-



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MKTG - CREATIVE SVCS</b>		
Salaries	546,717	
Wages	-	
Employee Benefits	188,945	
<b>Sub-Total Personnel</b>	<b>735,662</b>	
Non-Personnel Excl Travel	14,290	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>14,290</b>	
<b>Total</b>	<b>749,953</b>	-
<b>MKTG - NEWS AND COMM</b>		
Salaries	461,427	
Wages	30,029	
Employee Benefits	161,866	
<b>Sub-Total Personnel</b>	<b>653,322</b>	
Non-Personnel Excl Travel	16,099	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>16,099</b>	
<b>Total</b>	<b>669,421</b>	-
<b>MKTG - OUT STRATEGY</b>		
Salaries	459,803	
Wages	-	
Employee Benefits	158,908	
<b>Sub-Total Personnel</b>	<b>618,711</b>	
Non-Personnel Excl Travel	4,872	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>4,872</b>	
<b>Total</b>	<b>623,583</b>	-
<b>MKTG - TECH AND OPS</b>		
Salaries	2,618,193	
Wages	-	
Employee Benefits	904,847	
<b>Sub-Total Personnel</b>	<b>3,523,040</b>	
Non-Personnel Excl Travel	413,442	
Travel	1,514	
<b>Sub-Total Non-Personnel</b>	<b>414,956</b>	
<b>Total</b>	<b>3,937,997</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MKTG DIR - B2B</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	240,438	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>240,438</b>	
<b>Total</b>	<b>240,438</b>	-
 <b>MKTG DIR - BRAND</b>		
Salaries	-	
Wages	3,612	
Employee Benefits	288	
<b>Sub-Total Personnel</b>	<b>3,900</b>	
Non-Personnel Excl Travel	14,890,266	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>14,890,266</b>	
<b>Total</b>	<b>14,894,166</b>	-
 <b>MKTG DIR - INTERNAL</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	223,322	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>223,322</b>	
<b>Total</b>	<b>223,322</b>	-
 <b>MKTG DIR - MILITARY</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	1,037,230	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,037,230</b>	
<b>Total</b>	<b>1,037,230</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MKTG DIR - NON-ACQU</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	136,436	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>136,436</b>	
<b>Total</b>	<b>136,436</b>	-
 <b>MKTG DIR - PROGRAMS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	9,638,806	
Travel	12,493	
<b>Sub-Total Non-Personnel</b>	<b>9,651,299</b>	
<b>Total</b>	<b>9,651,299</b>	-
 <b>MKTG-ONLINEED BUSDEV</b>		
Salaries	3,014,949	
Wages	12,315	
Employee Benefits	1,042,228	
<b>Sub-Total Personnel</b>	<b>4,069,491</b>	
Non-Personnel Excl Travel	13,942	
Travel	13,141	
<b>Sub-Total Non-Personnel</b>	<b>27,084</b>	
<b>Total</b>	<b>4,096,575</b>	-
 <b>OIT - PERSONNEL</b>		
Salaries	3,832,206	
Wages	-	
Employee Benefits	1,324,410	
<b>Sub-Total Personnel</b>	<b>5,156,616</b>	
Non-Personnel Excl Travel	46,428	
Travel	4,960	
<b>Sub-Total Non-Personnel</b>	<b>51,387</b>	
<b>Total</b>	<b>5,208,003</b>	<b>297</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OOE CENTRAL FINANCE</b>		
Salaries	266,388	
Wages	-	
Employee Benefits	92,064	
<b>Sub-Total Personnel</b>	<b>358,452</b>	
Non-Personnel Excl Travel	10,575	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>10,575</b>	
<b>Total</b>	<b>369,027</b>	-
<b>OOE COMPLIANCE CONTR</b>		
Salaries	361,761	
Wages	-	
Employee Benefits	125,025	
<b>Sub-Total Personnel</b>	<b>486,786</b>	
Non-Personnel Excl Travel	14,843	
Travel	2,550	
<b>Sub-Total Non-Personnel</b>	<b>17,394</b>	
<b>Total</b>	<b>504,179</b>	<b>2,250</b>
<b>OOE DEVELOPMENT</b>		
Salaries	240,000	
Wages	-	
Employee Benefits	82,944	
<b>Sub-Total Personnel</b>	<b>322,944</b>	
Non-Personnel Excl Travel	148,483	
Travel	545	
<b>Sub-Total Non-Personnel</b>	<b>149,028</b>	
<b>Total</b>	<b>471,972</b>	-
<b>OOE FACILITIES</b>		
Salaries	92,352	
Wages	-	
Employee Benefits	31,307	
<b>Sub-Total Personnel</b>	<b>123,659</b>	
Non-Personnel Excl Travel	861,765	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>861,765</b>	
<b>Total</b>	<b>985,424</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OOE HUMAN RESOURCES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	13,010	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>13,010</b>	
<b>Total</b>	<b>13,010</b>	-
<b>OOE OPERATIONS</b>		
Salaries	356,136	
Wages	-	
Employee Benefits	123,080	
<b>Sub-Total Personnel</b>	<b>479,216</b>	
Non-Personnel Excl Travel	1,543	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,543</b>	
<b>Total</b>	<b>480,759</b>	-
<b>OOE ORG STRATEGY</b>		
Salaries	359,971	
Wages	-	
Employee Benefits	124,406	
<b>Sub-Total Personnel</b>	<b>484,377</b>	
Non-Personnel Excl Travel	156,240	
Travel	750	
<b>Sub-Total Non-Personnel</b>	<b>156,990</b>	
<b>Total</b>	<b>641,367</b>	-
<b>PROGRAM PLANNNG MGMT</b>		
Salaries	912,487	
Wages	-	
Employee Benefits	315,355	
<b>Sub-Total Personnel</b>	<b>1,227,842</b>	
Non-Personnel Excl Travel	12,733	
Travel	30	
<b>Sub-Total Non-Personnel</b>	<b>12,763</b>	
<b>Total</b>	<b>1,240,606</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>REGISTRAR</b>		
Salaries	458,154	
Wages	-	
Employee Benefits	158,338	
<b>Sub-Total Personnel</b>	<b>616,493</b>	
Non-Personnel Excl Travel	3,672	
Travel	60	
<b>Sub-Total Non-Personnel</b>	<b>3,732</b>	
<b>Total</b>	<b>620,224</b>	-
 <b>RESRCH &amp; DEVELOPMENT</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	420,552	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>420,552</b>	
<b>Total</b>	<b>420,552</b>	-
 <b>STUDENT AFFAIRS</b>		
Salaries	558,811	
Wages	110	
Employee Benefits	176,300	
<b>Sub-Total Personnel</b>	<b>735,221</b>	
Non-Personnel Excl Travel	70,485	
Travel	10,634	
<b>Sub-Total Non-Personnel</b>	<b>81,119</b>	
<b>Total</b>	<b>816,340</b>	<b>2,625</b>
 <b>STUDENT AID OFFICE</b>		
Salaries	400,057	
Wages	-	
Employee Benefits	138,260	
<b>Sub-Total Personnel</b>	<b>538,317</b>	
Non-Personnel Excl Travel	2,600	
Travel	2,108	
<b>Sub-Total Non-Personnel</b>	<b>4,708</b>	
<b>Total</b>	<b>543,025</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>TRANSFER CREDIT SVCS</b>		
Salaries	745,744	
Wages	-	
Employee Benefits	257,731	
<b>Sub-Total Personnel</b>	<b>1,003,475</b>	
Non-Personnel Excl Travel	7,502	
Travel	2,354	
<b>Sub-Total Non-Personnel</b>	<b>9,857</b>	
<b>Total</b>	<b>1,013,332</b>	-
<b>VP OF ONLINE ED</b>		
Salaries	104,152	
Wages	-	
Employee Benefits	35,649	
<b>Sub-Total Personnel</b>	<b>139,801</b>	
Non-Personnel Excl Travel	43,035	
Travel	2,482	
<b>Sub-Total Non-Personnel</b>	<b>45,517</b>	
<b>Total</b>	<b>185,318</b>	-
<b>WC CENTRAL</b>		
Salaries	448,550	
Wages	-	
Employee Benefits	155,019	
<b>Sub-Total Personnel</b>	<b>603,569</b>	
Non-Personnel Excl Travel	1,874	
Travel	9,471	
<b>Sub-Total Non-Personnel</b>	<b>11,344</b>	
<b>Total</b>	<b>614,914</b>	-
<b>WC FINANCE</b>		
Salaries	445,773	
Wages	-	
Employee Benefits	154,059	
<b>Sub-Total Personnel</b>	<b>599,832</b>	
Non-Personnel Excl Travel	11,640	
Travel	20	
<b>Sub-Total Non-Personnel</b>	<b>11,660</b>	
<b>Total</b>	<b>611,492</b>	-

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

**GENERAL FUNDS**

		Expense	Dept. Income
<b>WC PROGRAMS COURSES</b>			
Salaries	-		
Wages	-		
Employee Benefits	-		
<b>Sub-Total Personnel</b>	<b>-</b>		
Non-Personnel Excl Travel	4,186,677		
Travel	-		
<b>Sub-Total Non-Personnel</b>	<b>4,186,677</b>		
<b>Total</b>	<b>4,186,677</b>	<b>140,736,040</b>	
 <b><i>Fund Total: General Funds</i></b>			
Salaries	27,854,663		
Wages	71,206		
Employee Benefits	9,573,298		
<b>Sub-Total Personnel</b>	<b>37,499,166</b>		
Non-Personnel Excl Travel	38,085,723		
Travel	170,103		
<b>Sub-Total Non-Personnel</b>	<b>38,255,826</b>		
<b>Total</b>	<b>75,754,993</b>	<b>140,741,212</b>	



**2021-2022 Actual  
Departmental Summary: WPSU TV**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MANAGEMENT GENERAL</b>		
Salaries	3,043,959	
Wages	8,805	
Employee Benefits	1,046,489	
<b>Sub-Total Personnel</b>	<b>4,099,253</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>4,099,253</b>	<b>-</b>

**PRODUCTION**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	(91,039)	
Travel	18,130	
<b>Sub-Total Non-Personnel</b>	<b>(72,909)</b>	
<b>Total</b>	<b>(72,909)</b>	<b>1,061,689</b>

**PROGRAMMING**

Salaries	106,189	
Wages	7,715	
Employee Benefits	37,247	
<b>Sub-Total Personnel</b>	<b>151,151</b>	
Non-Personnel Excl Travel	324,746	
Travel	287	
<b>Sub-Total Non-Personnel</b>	<b>325,034</b>	
<b>Total</b>	<b>476,184</b>	<b>507,370</b>

***Fund Total: General Funds***

Salaries	3,150,148	
Wages	16,520	
Employee Benefits	1,083,736	
<b>Sub-Total Personnel</b>	<b>4,250,404</b>	
Non-Personnel Excl Travel	233,707	
Travel	18,418	
<b>Sub-Total Non-Personnel</b>	<b>252,124</b>	
<b>Total</b>	<b>4,502,528</b>	<b>1,569,059</b>

**2021-2022 Actual  
Total – Academic Support Units**

**FUND TOTAL**

	Expense	Dept. Income
<b>General Funds</b>		
Salaries	193,194,063	
Wages	4,668,899	
Employee Benefits	64,632,340	
<b>Sub-Total Personnel</b>	<b>262,495,302</b>	
Non-Personnel Excl Travel	256,451,485	
Travel	3,530,125	
<b>Sub-Total Non-Personnel</b>	<b>259,981,609</b>	
<b>Total</b>	<b>522,476,912</b>	<b>190,919,000</b>

## **Administrative Support Units**

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

**2021-2022 Actual**  
**Departmental Summary: Auxiliary and Business Service**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ASST VP-ADMIN</b>		
Salaries	409,366	
Wages	-	
Employee Benefits	141,477	
<b>Sub-Total Personnel</b>	<b>550,843</b>	
Non-Personnel Excl Travel	571,378	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>571,378</b>	
<b>Total</b>	<b>1,122,221</b>	<b>2,108</b>
<b>BJC SALARY</b>		
Salaries	2,803,784	
Wages	(2,605)	
Employee Benefits	969,016	
<b>Sub-Total Personnel</b>	<b>3,770,195</b>	
Non-Personnel Excl Travel	3,619	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,619</b>	
<b>Total</b>	<b>3,773,814</b>	<b>2,956,314</b>
<b>CENTRAL PURCHASING</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	(1)	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>(1)</b>	
<b>Total</b>	<b>(1)</b>	<b>-</b>
<b>CTL REDISTRIBUTION</b>		
Salaries	49,712	
Wages	-	
Employee Benefits	17,180	
<b>Sub-Total Personnel</b>	<b>66,892</b>	
Non-Personnel Excl Travel	15,566	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>15,566</b>	
<b>Total</b>	<b>82,458</b>	<b>-</b>

**2021-2022 Actual**  
**Departmental Summary: Auxiliary and Business Service**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MPC GENERAL</b>		
Salaries	714,819	
Wages	-	
Employee Benefits	247,041	
<b>Sub-Total Personnel</b>	<b>961,860</b>	
Non-Personnel Excl Travel	57,526	
Travel	79,203	
<b>Sub-Total Non-Personnel</b>	<b>136,729</b>	
<b>Total</b>	<b>1,098,589</b>	<b>24,870</b>
<b>PARKING GENERAL</b>		
Salaries	1,556,438	
Wages	-	
Employee Benefits	534,537	
<b>Sub-Total Personnel</b>	<b>2,090,976</b>	
Non-Personnel Excl Travel	2,670,537	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,670,537</b>	
<b>Total</b>	<b>4,761,512</b>	-
<b>TRANSIT</b>		
Salaries	-	
Wages	2,898	
Employee Benefits	231	
<b>Sub-Total Personnel</b>	<b>3,129</b>	
Non-Personnel Excl Travel	3,765,099	
Travel	54,154	
<b>Sub-Total Non-Personnel</b>	<b>3,819,252</b>	
<b>Total</b>	<b>3,822,381</b>	<b>905,225</b>
<b>Fund Total: General Funds</b>		
Salaries	5,534,119	
Wages	293	
Employee Benefits	1,909,484	
<b>Sub-Total Personnel</b>	<b>7,443,895</b>	
Non-Personnel Excl Travel	7,083,723	
Travel	133,356	
<b>Sub-Total Non-Personnel</b>	<b>7,217,080</b>	
<b>Total</b>	<b>14,660,975</b>	<b>3,888,517</b>

**2021-2022 Actual  
Departmental Summary: Budget and Finance**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACCOUNTING OPS</b>		
Salaries	560,428	
Wages	-	
Employee Benefits	193,684	
<b>Sub-Total Personnel</b>	<b>754,112</b>	
Non-Personnel Excl Travel	7,578	
Travel	194	
<b>Sub-Total Non-Personnel</b>	<b>7,773</b>	
<b>Total</b>	<b>761,885</b>	-
<b>ACCOUNTING SERVICES</b>		
Salaries	401,400	
Wages	34,835	
Employee Benefits	141,504	
<b>Sub-Total Personnel</b>	<b>577,738</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>577,738</b>	<b>3,798</b>
<b>BURSAR S OFFICE</b>		
Salaries	1,215,755	
Wages	-	
Employee Benefits	420,165	
<b>Sub-Total Personnel</b>	<b>1,635,920</b>	
Non-Personnel Excl Travel	27,711	
Travel	2,254	
<b>Sub-Total Non-Personnel</b>	<b>29,965</b>	
<b>Total</b>	<b>1,665,884</b>	<b>126,852</b>
<b>COST ANALYSIS</b>		
Salaries	283,176	
Wages	-	
Employee Benefits	97,866	
<b>Sub-Total Personnel</b>	<b>381,041</b>	
Non-Personnel Excl Travel	15,748	
Travel	375	
<b>Sub-Total Non-Personnel</b>	<b>16,123</b>	
<b>Total</b>	<b>397,164</b>	-

**2021-2022 Actual  
Departmental Summary: Budget and Finance**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	2,726	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,726</b>	
<b>Total</b>	<b>2,726</b>	<b>177,919</b>

**ENDOWMENTS**

Salaries	177,120	
Wages	-	
Employee Benefits	61,213	
<b>Sub-Total Personnel</b>	<b>238,333</b>	
Non-Personnel Excl Travel	1,709	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,709</b>	
<b>Total</b>	<b>240,042</b>	<b>-</b>

**FIN INFO SYS**

Salaries	694,238	
Wages	-	
Employee Benefits	239,929	
<b>Sub-Total Personnel</b>	<b>934,166</b>	
Non-Personnel Excl Travel	36,579	
Travel	5,460	
<b>Sub-Total Non-Personnel</b>	<b>42,040</b>	
<b>Total</b>	<b>976,206</b>	<b>-</b>

**FINANCE MGMT TREASRY**

Salaries	695,932	
Wages	-	
Employee Benefits	240,514	
<b>Sub-Total Personnel</b>	<b>936,446</b>	
Non-Personnel Excl Travel	9,988	
Travel	3,456	
<b>Sub-Total Non-Personnel</b>	<b>13,444</b>	
<b>Total</b>	<b>949,890</b>	<b>939</b>

**2021-2022 Actual  
Departmental Summary: Budget and Finance**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCIAL OFFICERS</b>		
Salaries	2,475,990	
Wages	-	
Employee Benefits	851,555	
<b>Sub-Total Personnel</b>	<b>3,327,545</b>	
Non-Personnel Excl Travel	4,158	
Travel	1,697	
<b>Sub-Total Non-Personnel</b>	<b>5,855</b>	
<b>Total</b>	<b>3,333,401</b>	-

**FINANCIAL REPORTING**

Salaries	406,117	
Wages	-	
Employee Benefits	140,354	
<b>Sub-Total Personnel</b>	<b>546,471</b>	
Non-Personnel Excl Travel	167,591	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>167,591</b>	
<b>Total</b>	<b>714,062</b>	-

**OFC OF FINANCE**

Salaries	997,779	
Wages	-	
Employee Benefits	344,729	
<b>Sub-Total Personnel</b>	<b>1,342,508</b>	
Non-Personnel Excl Travel	113,486	
Travel	9,293	
<b>Sub-Total Non-Personnel</b>	<b>122,779</b>	
<b>Total</b>	<b>1,465,287</b>	<b>39,410</b>

**PAYROLL**

Salaries	546,011	
Wages	-	
Employee Benefits	188,701	
<b>Sub-Total Personnel</b>	<b>734,712</b>	
Non-Personnel Excl Travel	10,290	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>10,290</b>	
<b>Total</b>	<b>745,003</b>	-



**2021-2022 Actual  
Departmental Summary: Budget and Finance**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PROPERTY INVENTORY</b>		
Salaries	273,233	
Wages	-	
Employee Benefits	94,429	
<b>Sub-Total Personnel</b>	<b>367,662</b>	
Non-Personnel Excl Travel	17,308	
Travel	1,363	
<b>Sub-Total Non-Personnel</b>	<b>18,671</b>	
<b>Total</b>	<b>386,333</b>	-
<b>RESEARCH ACCOUNTING</b>		
Salaries	815,530	
Wages	6,770	
Employee Benefits	282,387	
<b>Sub-Total Personnel</b>	<b>1,104,687</b>	
Non-Personnel Excl Travel	11,392	
Travel	1,600	
<b>Sub-Total Non-Personnel</b>	<b>12,992</b>	
<b>Total</b>	<b>1,117,680</b>	-
<b>STDNT FINANCIAL SVCS</b>		
Salaries	579,679	
Wages	-	
Employee Benefits	200,337	
<b>Sub-Total Personnel</b>	<b>780,015</b>	
Non-Personnel Excl Travel	10,945	
Travel	295	
<b>Sub-Total Non-Personnel</b>	<b>11,240</b>	
<b>Total</b>	<b>791,255</b>	<b>189,153</b>
<b>SYSTEM ADMIN SVCS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	2,112	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,112</b>	
<b>Total</b>	<b>2,112</b>	-

**2021-2022 Actual  
Departmental Summary: Budget and Finance**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	10,122,386	
Wages	41,605	
Employee Benefits	3,497,366	
<b>Sub-Total Personnel</b>	<b>13,661,357</b>	
Non-Personnel Excl Travel	439,322	
Travel	25,989	
<b>Sub-Total Non-Personnel</b>	<b>465,311</b>	
<b>Total</b>	<b>14,126,668</b>	<b>538,072</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADMIN</b>		
Salaries	2,517,388	
Wages	351	
Employee Benefits	880,739	
<b>Sub-Total Personnel</b>	<b>3,398,478</b>	
Non-Personnel Excl Travel	1,095,548	
Travel	51,964	
<b>Sub-Total Non-Personnel</b>	<b>1,147,512</b>	
<b>Total</b>	<b>4,545,990</b>	<b>48,239</b>
 <b>AQUATIC OPS EVENTS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	153,270	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>153,270</b>	
<b>Total</b>	<b>153,270</b>	<b>8,210</b>
 <b>AQUATIC PROGRAMS</b>		
Salaries	-	
Wages	231,033	
Employee Benefits	3,721	
<b>Sub-Total Personnel</b>	<b>234,754</b>	
Non-Personnel Excl Travel	8,099	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>8,099</b>	
<b>Total</b>	<b>242,852</b>	<b>15,987</b>
 <b>CAMPUS REC OUTREACH</b>		
Salaries	-	
Wages	6,474	
Employee Benefits	287	
<b>Sub-Total Personnel</b>	<b>6,761</b>	
Non-Personnel Excl Travel	30,951	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>30,951</b>	
<b>Total</b>	<b>37,713</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CMPTV SPRTS CLUB</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	146,559	
Travel	187,273	
<b>Sub-Total Non-Personnel</b>	<b>333,832</b>	
<b>Total</b>	<b>333,832</b>	<b>17,389</b>
 <b>CMPTV SPRTS INTRMRL</b>		
Salaries	-	
Wages	193,577	
Employee Benefits	1,882	
<b>Sub-Total Personnel</b>	<b>195,459</b>	
Non-Personnel Excl Travel	57,537	
Travel	147	
<b>Sub-Total Non-Personnel</b>	<b>57,684</b>	
<b>Total</b>	<b>253,143</b>	<b>65,510</b>
 <b>CR RISK MANAGEMENT</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	50	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>50</b>	
<b>Total</b>	<b>50</b>	<b>-</b>
 <b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	1,307	
Employee Benefits	5	
<b>Sub-Total Personnel</b>	<b>1,312</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>1,312</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FITNESS AND WELLNESS</b>		
Salaries	-	
Wages	116,431	
Employee Benefits	1,866	
<b>Sub-Total Personnel</b>	<b>118,297</b>	
Non-Personnel Excl Travel	17,693	
Travel	296	
<b>Sub-Total Non-Personnel</b>	<b>17,989</b>	
<b>Total</b>	<b>136,286</b>	<b>23,358</b>
 <b>FITNESS EQUIPMENT</b>		
Salaries	-	
Wages	20,278	
Employee Benefits	686	
<b>Sub-Total Personnel</b>	<b>20,964</b>	
Non-Personnel Excl Travel	124,723	
Travel	10,870	
<b>Sub-Total Non-Personnel</b>	<b>135,593</b>	
<b>Total</b>	<b>156,557</b>	-
 <b>HEPPER FITNESS CNTR</b>		
Salaries	-	
Wages	119,855	
Employee Benefits	1,887	
<b>Sub-Total Personnel</b>	<b>121,742</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>121,742</b>	-
 <b>IM BUILDING</b>		
Salaries	-	
Wages	641,427	
Employee Benefits	11,182	
<b>Sub-Total Personnel</b>	<b>652,608</b>	
Non-Personnel Excl Travel	146,090	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>146,090</b>	
<b>Total</b>	<b>798,699</b>	<b>3,470</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MEMBERSHIPS</b>		
Salaries	-	
Wages	42,433	
Employee Benefits	393	
<b>Sub-Total Personnel</b>	<b>42,826</b>	
Non-Personnel Excl Travel	875	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>875</b>	
<b>Total</b>	<b>43,701</b>	<b>263,405</b>

**OUTDOOR ADVENTURES**

Salaries	-	
Wages	149,966	
Employee Benefits	3,416	
<b>Sub-Total Personnel</b>	<b>153,382</b>	
Non-Personnel Excl Travel	32,448	
Travel	6,062	
<b>Sub-Total Non-Personnel</b>	<b>38,510</b>	
<b>Total</b>	<b>191,892</b>	<b>43,048</b>

**RECREATION FIELDS**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	64,404	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>64,404</b>	
<b>Total</b>	<b>64,404</b>	<b>11,258</b>

**STONE VALEY REC AREA**

Salaries	-	
Wages	125,316	
Employee Benefits	5,716	
<b>Sub-Total Personnel</b>	<b>131,032</b>	
Non-Personnel Excl Travel	120,377	
Travel	11,423	
<b>Sub-Total Non-Personnel</b>	<b>131,800</b>	
<b>Total</b>	<b>262,832</b>	<b>37,132</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>TENNIS OPERATIONS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	41,131	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>41,131</b>	
<b>Total</b>	<b>41,131</b>	<b>-</b>

**TENNIS PROGRAMS**

Salaries	-	
Wages	171,733	
Employee Benefits	3,343	
<b>Sub-Total Personnel</b>	<b>175,076</b>	
Non-Personnel Excl Travel	34,142	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>34,142</b>	
<b>Total</b>	<b>209,218</b>	<b>119,699</b>

**WHITE BLDG FIELDS**

Salaries	-	
Wages	375,186	
Employee Benefits	4,424	
<b>Sub-Total Personnel</b>	<b>379,610</b>	
Non-Personnel Excl Travel	42,831	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>42,831</b>	
<b>Total</b>	<b>422,441</b>	<b>2,740</b>

***Fund Total: General Funds***

Salaries	2,517,388	
Wages	2,195,367	
Employee Benefits	919,547	
<b>Sub-Total Personnel</b>	<b>5,632,301</b>	
Non-Personnel Excl Travel	2,116,728	
Travel	268,035	
<b>Sub-Total Non-Personnel</b>	<b>2,384,763</b>	
<b>Total</b>	<b>8,017,064</b>	<b>659,445</b>

**2021-2022 Actual  
Departmental Summary: Central Purchasing**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CENTRAL PURCHASING</b>		
Salaries	2,817,986	
Wages	-	
Employee Benefits	971,372	
<b>Sub-Total Personnel</b>	<b>3,789,359</b>	
Non-Personnel Excl Travel	589,902	
Travel	8,106	
<b>Sub-Total Non-Personnel</b>	<b>598,008</b>	
<b>Total</b>	<b>4,387,367</b>	<b>648,618</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	2,817,986	
Wages	-	
Employee Benefits	971,372	
<b>Sub-Total Personnel</b>	<b>3,789,359</b>	
Non-Personnel Excl Travel	589,902	
Travel	8,106	
<b>Sub-Total Non-Personnel</b>	<b>598,008</b>	
<b>Total</b>	<b>4,387,367</b>	<b>648,618</b>



**2021-2022 Actual**  
**Departmental Summary: Controller University-Wide**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>APPROPRIATION</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>-</b>	<b>292,805,000</b>

**CENTRAL FEES ALLOC**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	87,854,679	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>87,854,679</b>	
<b>Total</b>	<b>87,854,679</b>	<b>-</b>

**COST CENTERS ASSETS**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	(96)	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>(96)</b>	
<b>Total</b>	<b>(96)</b>	<b>6,768</b>

**DEFAULT COST CENTER**

Salaries	-	
Wages	2,237	
Employee Benefits	18	
<b>Sub-Total Personnel</b>	<b>2,255</b>	
Non-Personnel Excl Travel	503,486	
Travel	13,060	
<b>Sub-Total Non-Personnel</b>	<b>516,546</b>	
<b>Total</b>	<b>518,801</b>	<b>-</b>

**2021-2022 Actual**  
**Departmental Summary: Controller University-Wide**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>EMPLOYEE BENEFITS</b>		
Salaries	-	
Wages	1,118,967	
Employee Benefits	313,318,262	
<b>Sub-Total Personnel</b>	<b>314,437,229</b>	
Non-Personnel Excl Travel	3,344,384	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,344,384</b>	
<b>Total</b>	<b>317,781,612</b>	-
<b>FACILITIES AND ADMIN</b>		
Salaries	-	
Wages	-	
Employee Benefits	(179)	
<b>Sub-Total Personnel</b>	<b>(179)</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>(179)</b>	<b>105,394,738</b>
<b>FRINGE BILLING</b>		
Salaries	1	
Wages	-	
Employee Benefits	(598,431,234)	
<b>Sub-Total Personnel</b>	<b>(598,431,234)</b>	
Non-Personnel Excl Travel	7,815	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>7,815</b>	
<b>Total</b>	<b>(598,423,419)</b>	<b>(84)</b>
<b>GRANT-IN-AID</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	43,082,468	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>43,082,468</b>	
<b>Total</b>	<b>43,082,468</b>	-

**2021-2022 Actual**  
**Departmental Summary: Controller University-Wide**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MERC INT UNR INV INC</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	35,074	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>35,074</b>	
<b>Total</b>	<b>35,074</b>	<b>227,326</b>

**OTHER NON-REGULAR**

Salaries	300,000	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>300,000</b>	
Non-Personnel Excl Travel	4,155,028	
Travel	1,017,078	
<b>Sub-Total Non-Personnel</b>	<b>5,172,106</b>	
<b>Total</b>	<b>5,472,106</b>	<b>16,000</b>

**RETIREMENT**

Salaries	-	
Wages	-	
Employee Benefits	143,645,494	
<b>Sub-Total Personnel</b>	<b>143,645,494</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>143,645,494</b>	<b>-</b>

**SOCIAL SECURITY**

Salaries	-	
Wages	-	
Employee Benefits	119,484,830	
<b>Sub-Total Personnel</b>	<b>119,484,830</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>119,484,830</b>	<b>-</b>

**2021-2022 Actual**  
**Departmental Summary: Controller University-Wide**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT TUITION FEES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	1,297,267	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,297,267</b>	
<b>Total</b>	<b>1,297,267</b>	<b>1,756,133,030</b>

**TREASURY**

Salaries	-	
Wages	-	
Employee Benefits	96,494	
<b>Sub-Total Personnel</b>	<b>96,494</b>	
Non-Personnel Excl Travel	(504,849)	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>(504,849)</b>	
<b>Total</b>	<b>(408,355)</b>	<b>50,749,315</b>

**UNIVERSITY INSURANCE**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	23,682,366	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>23,682,366</b>	
<b>Total</b>	<b>23,682,366</b>	<b>-</b>

**WAIVERS GRANT-IN-AID**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	18,359,644	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>18,359,644</b>	
<b>Total</b>	<b>18,359,644</b>	<b>-</b>

**2021-2022 Actual**  
**Departmental Summary: Controller University-Wide**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	300,001	
Wages	1,121,204	
Employee Benefits	(21,886,315)	
<b>Sub-Total Personnel</b>	<b>(20,465,111)</b>	
Non-Personnel Excl Travel	181,817,265	
Travel	1,030,138	
<b>Sub-Total Non-Personnel</b>	<b>182,847,403</b>	
<b>Total</b>	<b>162,382,292</b>	<b>2,205,332,094</b>

**2021-2022 Actual**  
**Departmental Summary: Development & Alumni Relations**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ALUMNI ASSOC SALARY</b>		
Salaries	4,403,885	
Wages	5,107	
Employee Benefits	1,520,547	
<b>Sub-Total Personnel</b>	<b>5,929,539</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>5,929,539</b>	<b>-</b>
<b>AVP DEVEL HERSHEY</b>		
Salaries	2,267,609	
Wages	5,690	
Employee Benefits	784,140	
<b>Sub-Total Personnel</b>	<b>3,057,438</b>	
Non-Personnel Excl Travel	185,048	
Travel	51,756	
<b>Sub-Total Non-Personnel</b>	<b>236,804</b>	
<b>Total</b>	<b>3,294,243</b>	<b>732,316</b>
<b>AVP DEVELOPMNT ADMIN</b>		
Salaries	2,864,463	
Wages	144,040	
Employee Benefits	1,013,778	
<b>Sub-Total Personnel</b>	<b>4,022,281</b>	
Non-Personnel Excl Travel	1,666,632	
Travel	26,593	
<b>Sub-Total Non-Personnel</b>	<b>1,693,225</b>	
<b>Total</b>	<b>5,715,506</b>	<b>-</b>
<b>COMMONWELTH CAMPUSES</b>		
Salaries	1,088,745	
Wages	(540)	
Employee Benefits	376,227	
<b>Sub-Total Personnel</b>	<b>1,464,432</b>	
Non-Personnel Excl Travel	13,442	
Travel	54,413	
<b>Sub-Total Non-Personnel</b>	<b>67,855</b>	
<b>Total</b>	<b>1,532,288</b>	<b>-</b>

**2021-2022 Actual**  
**Departmental Summary: Development & Alumni Relations**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>EX DIR CMPS FDRSNG 1</b>		
Salaries	3,567,269	
Wages	-	
Employee Benefits	1,216,218	
<b>Sub-Total Personnel</b>	<b>4,783,487</b>	
Non-Personnel Excl Travel	57,191	
Travel	291,008	
<b>Sub-Total Non-Personnel</b>	<b>348,198</b>	
<b>Total</b>	<b>5,131,685</b>	-
<b>EX DIR CMPS FDRSNG 2</b>		
Salaries	2,507,837	
Wages	-	
Employee Benefits	866,708	
<b>Sub-Total Personnel</b>	<b>3,374,546</b>	
Non-Personnel Excl Travel	34,033	
Travel	173,835	
<b>Sub-Total Non-Personnel</b>	<b>207,868</b>	
<b>Total</b>	<b>3,582,413</b>	-
<b>EX DIR CMPS FDRSNG 3</b>		
Salaries	2,885,641	
Wages	3,848	
Employee Benefits	993,697	
<b>Sub-Total Personnel</b>	<b>3,883,186</b>	
Non-Personnel Excl Travel	25,925	
Travel	110,501	
<b>Sub-Total Non-Personnel</b>	<b>136,426</b>	
<b>Total</b>	<b>4,019,611</b>	<b>444,706</b>
<b>EXTERNAL ENGAGEMENT</b>		
Salaries	3,506,070	
Wages	221,340	
Employee Benefits	1,216,836	
<b>Sub-Total Personnel</b>	<b>4,944,246</b>	
Non-Personnel Excl Travel	1,083,494	
Travel	139,231	
<b>Sub-Total Non-Personnel</b>	<b>1,222,725</b>	
<b>Total</b>	<b>6,166,971</b>	-

**2021-2022 Actual**  
**Departmental Summary: Development & Alumni Relations**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SAVP DEVELOPMENT</b>		
Salaries	6,005,698	
Wages	4,127	
Employee Benefits	2,070,674	
<b>Sub-Total Personnel</b>	<b>8,080,498</b>	
Non-Personnel Excl Travel	184,510	
Travel	148,415	
<b>Sub-Total Non-Personnel</b>	<b>332,925</b>	
<b>Total</b>	<b>8,413,424</b>	<b>52,956</b>
<b>VP DEVELOPMENT</b>		
Salaries	2,875,339	
Wages	-	
Employee Benefits	641,830	
<b>Sub-Total Personnel</b>	<b>3,517,169</b>	
Non-Personnel Excl Travel	50,890	
Travel	60,204	
<b>Sub-Total Non-Personnel</b>	<b>111,095</b>	
<b>Total</b>	<b>3,628,263</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	31,972,556	
Wages	383,612	
Employee Benefits	10,700,655	
<b>Sub-Total Personnel</b>	<b>43,056,822</b>	
Non-Personnel Excl Travel	3,301,165	
Travel	1,055,957	
<b>Sub-Total Non-Personnel</b>	<b>4,357,122</b>	
<b>Total</b>	<b>47,413,944</b>	<b>1,229,978</b>



**2021-2022 Actual  
Departmental Summary: Educational Equity**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DISABILITY SERVICES</b>		
Salaries	530,308	
Wages	131,855	
Employee Benefits	191,969	
<b>Sub-Total Personnel</b>	<b>854,132</b>	
Non-Personnel Excl Travel	358,432	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>358,432</b>	
<b>Total</b>	<b>1,212,564</b>	-

**EQUAL OPPORTUNITY**

Salaries	-	
Wages	1,458	
Employee Benefits	33	
<b>Sub-Total Personnel</b>	<b>1,490</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>1,490</b>	-

**MULTICULTURAL CNTR**

Salaries	337,130	
Wages	6,863	
Employee Benefits	104,209	
<b>Sub-Total Personnel</b>	<b>448,202</b>	
Non-Personnel Excl Travel	8,769	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>8,769</b>	
<b>Total</b>	<b>456,971</b>	-

**SCHOLARS PROGRAMS**

Salaries	69,136	
Wages	1,040	
Employee Benefits	12,503	
<b>Sub-Total Personnel</b>	<b>82,680</b>	
Non-Personnel Excl Travel	6,324	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>6,324</b>	
<b>Total</b>	<b>89,003</b>	-

**2021-2022 Actual  
Departmental Summary: Educational Equity**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SNR FACULTY MENTOR</b>		
Salaries	117,212	
Wages	-	
Employee Benefits	40,508	
<b>Sub-Total Personnel</b>	<b>157,720</b>	
Non-Personnel Excl Travel	2,000	
Travel	2,400	
<b>Sub-Total Non-Personnel</b>	<b>4,400</b>	
<b>Total</b>	<b>162,120</b>	-

**TRIO PROGRAMS**

Salaries	3,300	
Wages	1,095	
Employee Benefits	1,228	
<b>Sub-Total Personnel</b>	<b>5,623</b>	
Non-Personnel Excl Travel	53,131	
Travel	1,065	
<b>Sub-Total Non-Personnel</b>	<b>54,196</b>	
<b>Total</b>	<b>59,819</b>	<b>96,611</b>

**VETERANS PROGRAMS**

Salaries	167,919	
Wages	28,471	
Employee Benefits	60,070	
<b>Sub-Total Personnel</b>	<b>256,459</b>	
Non-Personnel Excl Travel	7,277	
Travel	817	
<b>Sub-Total Non-Personnel</b>	<b>8,095</b>	
<b>Total</b>	<b>264,553</b>	-

**VP FOR ED EQTY**

Salaries	1,104,506	
Wages	-	
Employee Benefits	375,175	
<b>Sub-Total Personnel</b>	<b>1,479,682</b>	
Non-Personnel Excl Travel	78,284	
Travel	11,765	
<b>Sub-Total Non-Personnel</b>	<b>90,049</b>	
<b>Total</b>	<b>1,569,730</b>	-

**2021-2022 Actual  
Departmental Summary: Educational Equity**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	2,329,511	
Wages	170,781	
Employee Benefits	785,695	
<b>Sub-Total Personnel</b>	<b>3,285,988</b>	
Non-Personnel Excl Travel	514,217	
Travel	16,047	
<b>Sub-Total Non-Personnel</b>	<b>530,264</b>	
<b>Total</b>	<b>3,816,252</b>	<b>96,611</b>

**2021-2022 Actual**  
**Departmental Summary: Finance and Business**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CHANGE MANAGEMENT</b>		
Salaries	310,475	
Wages	-	
Employee Benefits	107,300	
<b>Sub-Total Personnel</b>	<b>417,775</b>	
Non-Personnel Excl Travel	958	
Travel	173	
<b>Sub-Total Non-Personnel</b>	<b>1,131</b>	
<b>Total</b>	<b>418,906</b>	-
<b>FIN BUS GENERAL OPS</b>		
Salaries	117,128	
Wages	-	
Employee Benefits	40,480	
<b>Sub-Total Personnel</b>	<b>157,608</b>	
Non-Personnel Excl Travel	140,653	
Travel	30,611	
<b>Sub-Total Non-Personnel</b>	<b>171,265</b>	
<b>Total</b>	<b>328,873</b>	-
<b>INTERNAL AUDIT</b>		
Salaries	949,128	
Wages	13,535	
Employee Benefits	328,645	
<b>Sub-Total Personnel</b>	<b>1,291,308</b>	
Non-Personnel Excl Travel	42,020	
Travel	8,881	
<b>Sub-Total Non-Personnel</b>	<b>50,901</b>	
<b>Total</b>	<b>1,342,210</b>	-
<b>OFC DIVERSITY INCLSN</b>		
Salaries	141,956	
Wages	-	
Employee Benefits	49,060	
<b>Sub-Total Personnel</b>	<b>191,016</b>	
Non-Personnel Excl Travel	8,880	
Travel	95	
<b>Sub-Total Non-Personnel</b>	<b>8,975</b>	
<b>Total</b>	<b>199,991</b>	<b>(3,227)</b>

**2021-2022 Actual**  
**Departmental Summary: Finance and Business**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>REAL ESTATE</b>		
Salaries	362,802	
Wages	26,759	
Employee Benefits	122,480	
<b>Sub-Total Personnel</b>	<b>512,040</b>	
Non-Personnel Excl Travel	161,715	
Travel	1,505	
<b>Sub-Total Non-Personnel</b>	<b>163,220</b>	
<b>Total</b>	<b>675,261</b>	<b>109,979</b>
<b>RISK MANAGEMENT</b>		
Salaries	500,386	
Wages	-	
Employee Benefits	172,933	
<b>Sub-Total Personnel</b>	<b>673,320</b>	
Non-Personnel Excl Travel	11,346	
Travel	2,739	
<b>Sub-Total Non-Personnel</b>	<b>14,085</b>	
<b>Total</b>	<b>687,405</b>	<b>51,769</b>
<b>UNIV BUDGET OFC</b>		
Salaries	1,286,672	
Wages	57,303	
Employee Benefits	449,247	
<b>Sub-Total Personnel</b>	<b>1,793,223</b>	
Non-Personnel Excl Travel	251,286	
Travel	2,053	
<b>Sub-Total Non-Personnel</b>	<b>253,340</b>	
<b>Total</b>	<b>2,046,562</b>	-
<b>Fund Total: General Funds</b>		
Salaries	3,668,548	
Wages	97,597	
Employee Benefits	1,270,145	
<b>Sub-Total Personnel</b>	<b>5,036,290</b>	
Non-Personnel Excl Travel	616,859	
Travel	46,058	
<b>Sub-Total Non-Personnel</b>	<b>662,917</b>	
<b>Total</b>	<b>5,699,207</b>	<b>158,522</b>

**2021-2022 Actual**  
**Departmental Summary: General and Academic Officers**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC EXEC STAFF</b>		
Salaries	7,297,068	
Wages	-	
Employee Benefits	2,503,422	
<b>Sub-Total Personnel</b>	<b>9,800,489</b>	
Non-Personnel Excl Travel	7,684	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>7,684</b>	
<b>Total</b>	<b>9,808,173</b>	-
<b>GEN ACAD CONTINGENCY</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	(33,000)	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>(33,000)</b>	
<b>Total</b>	<b>(33,000)</b>	-
<b>GENERAL EXEC STAFF</b>		
Salaries	9,025,160	
Wages	-	
Employee Benefits	2,801,472	
<b>Sub-Total Personnel</b>	<b>11,826,632</b>	
Non-Personnel Excl Travel	2,620	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,620</b>	
<b>Total</b>	<b>11,829,252</b>	-
<b>SENIOR VP F B</b>		
Salaries	2,147,133	
Wages	-	
Employee Benefits	732,814	
<b>Sub-Total Personnel</b>	<b>2,879,947</b>	
Non-Personnel Excl Travel	5,479	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>5,479</b>	
<b>Total</b>	<b>2,885,426</b>	-

**2021-2022 Actual**  
**Departmental Summary: General and Academic Officers**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	18,469,361	
Wages	-	
Employee Benefits	6,037,708	
<b>Sub-Total Personnel</b>	<b>24,507,068</b>	
Non-Personnel Excl Travel	(17,217)	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>(17,217)</b>	
<b>Total</b>	<b>24,489,851</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ARL SALARIES HR CENT</b>		
Salaries	586,646	
Wages	-	
Employee Benefits	202,745	
<b>Sub-Total Personnel</b>	<b>789,390</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>789,390</b>	<b>-</b>
<b>CHILD CARE</b>		
Salaries	2,518,030	
Wages	15,025	
Employee Benefits	872,071	
<b>Sub-Total Personnel</b>	<b>3,405,125</b>	
Non-Personnel Excl Travel	448,421	
Travel	150	
<b>Sub-Total Non-Personnel</b>	<b>448,571</b>	
<b>Total</b>	<b>3,853,697</b>	<b>2,341,145</b>
<b>COMP AND BENEFITS</b>		
Salaries	1,499,891	
Wages	4,040	
Employee Benefits	517,532	
<b>Sub-Total Personnel</b>	<b>2,021,462</b>	
Non-Personnel Excl Travel	112,022	
Travel	113	
<b>Sub-Total Non-Personnel</b>	<b>112,135</b>	
<b>Total</b>	<b>2,133,597</b>	<b>-</b>
<b>HEALTH PROMOTIONS</b>		
Salaries	-	
Wages	3,794	
Employee Benefits	303	
<b>Sub-Total Personnel</b>	<b>4,096</b>	
Non-Personnel Excl Travel	3,266	
Travel	127	
<b>Sub-Total Non-Personnel</b>	<b>3,393</b>	
<b>Total</b>	<b>7,489</b>	<b>-</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HR ADMINISTRATION</b>		
Salaries	1,950,103	
Wages	77,897	
Employee Benefits	677,206	
<b>Sub-Total Personnel</b>	<b>2,705,205</b>	
Non-Personnel Excl Travel	1,730,540	
Travel	24,463	
<b>Sub-Total Non-Personnel</b>	<b>1,755,003</b>	
<b>Total</b>	<b>4,460,208</b>	<b>45,340</b>
<b>HR DIB</b>		
Salaries	66,739	
Wages	-	
Employee Benefits	23,065	
<b>Sub-Total Personnel</b>	<b>89,804</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>89,804</b>	<b>-</b>
<b>HR IT</b>		
Salaries	720,574	
Wages	-	
Employee Benefits	247,648	
<b>Sub-Total Personnel</b>	<b>968,222</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>968,222</b>	<b>-</b>
<b>HR SHARED SERVICES</b>		
Salaries	1,540,333	
Wages	63,110	
Employee Benefits	537,251	
<b>Sub-Total Personnel</b>	<b>2,140,693</b>	
Non-Personnel Excl Travel	7,208	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>7,208</b>	
<b>Total</b>	<b>2,147,901</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>LABOR AND EMP REL</b>		
Salaries	873,282	
Wages	2,460	
Employee Benefits	300,275	
<b>Sub-Total Personnel</b>	<b>1,176,017</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>1,176,017</b>	<b>-</b>
<b>OCCUPATIONAL MED</b>		
Salaries	609,470	
Wages	82,724	
Employee Benefits	217,234	
<b>Sub-Total Personnel</b>	<b>909,427</b>	
Non-Personnel Excl Travel	143,453	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>143,453</b>	
<b>Total</b>	<b>1,052,880</b>	<b>84,460</b>
<b>OPS EXCELLENCE</b>		
Salaries	416,416	
Wages	8,275	
Employee Benefits	144,045	
<b>Sub-Total Personnel</b>	<b>568,735</b>	
Non-Personnel Excl Travel	217	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>217</b>	
<b>Total</b>	<b>568,952</b>	<b>-</b>
<b>STRAT PRTRNS CNSLTNT</b>		
Salaries	4,812,495	
Wages	-	
Employee Benefits	1,661,619	
<b>Sub-Total Personnel</b>	<b>6,474,114</b>	
Non-Personnel Excl Travel	195	
Travel	305	
<b>Sub-Total Non-Personnel</b>	<b>500</b>	
<b>Total</b>	<b>6,474,614</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>TALENT ACQUISITION</b>		
Salaries	1,446,964	
Wages	-	
Employee Benefits	499,677	
<b>Sub-Total Personnel</b>	<b>1,946,640</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>1,946,640</b>	<b>-</b>
<b>TALENT MANAGEMENT</b>		
Salaries	567,862	
Wages	2,200	
Employee Benefits	195,715	
<b>Sub-Total Personnel</b>	<b>765,778</b>	
Non-Personnel Excl Travel	153,909	
Travel	3,269	
<b>Sub-Total Non-Personnel</b>	<b>157,178</b>	
<b>Total</b>	<b>922,956</b>	<b>-</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	17,608,803	
Wages	259,522	
Employee Benefits	6,096,384	
<b>Sub-Total Personnel</b>	<b>23,964,709</b>	
Non-Personnel Excl Travel	2,599,229	
Travel	28,428	
<b>Sub-Total Non-Personnel</b>	<b>2,627,658</b>	
<b>Total</b>	<b>26,592,366</b>	<b>2,470,945</b>

**2021-2022 Actual  
Departmental Summary: Intercollegiate Athletics**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ASSOC AD FACILITY E</b>		
Salaries	257,347	
Wages	241,249	
Employee Benefits	101,086	
<b>Sub-Total Personnel</b>	<b>599,682</b>	
Non-Personnel Excl Travel	149,653	
Travel	7,286	
<b>Sub-Total Non-Personnel</b>	<b>156,939</b>	
<b>Total</b>	<b>756,621</b>	<b>568,534</b>
<b>ASST AD NEW BUS DEV</b>		
Salaries	106,690	
Wages	-	
Employee Benefits	36,872	
<b>Sub-Total Personnel</b>	<b>143,562</b>	
Non-Personnel Excl Travel	124,144	
Travel	84,228	
<b>Sub-Total Non-Personnel</b>	<b>208,372</b>	
<b>Total</b>	<b>351,934</b>	-
<b>ATHLETIC DIRECTOR</b>		
Salaries	30,891	
Wages	-	
Employee Benefits	10,676	
<b>Sub-Total Personnel</b>	<b>41,567</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>41,567</b>	-
<b>ATHLETIC RECREATION</b>		
Salaries	20,614	
Wages	-	
Employee Benefits	7,285	
<b>Sub-Total Personnel</b>	<b>27,899</b>	
Non-Personnel Excl Travel	1,104	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,104</b>	
<b>Total</b>	<b>29,003</b>	-

**2021-2022 Actual**  
**Departmental Summary: Intercollegiate Athletics**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	(120)	
Employee Benefits	58	
<b>Sub-Total Personnel</b>	<b>(62)</b>	
Non-Personnel Excl Travel	960	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>960</b>	
<b>Total</b>	<b>898</b>	-
<b>DIRECTOR OF SPORT CA</b>		
Salaries	1,189,352	
Wages	187,792	
Employee Benefits	421,137	
<b>Sub-Total Personnel</b>	<b>1,798,282</b>	
Non-Personnel Excl Travel	205,263	
Travel	14,398	
<b>Sub-Total Non-Personnel</b>	<b>219,660</b>	
<b>Total</b>	<b>2,017,942</b>	<b>795,731</b>
<b>MANAGER IT SERVICES</b>		
Salaries	49,299	
Wages	-	
Employee Benefits	17,038	
<b>Sub-Total Personnel</b>	<b>66,337</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>66,337</b>	-
<b>SR ASSOC AD FACILITI</b>		
Salaries	9,365	
Wages	-	
Employee Benefits	3,173	
<b>Sub-Total Personnel</b>	<b>12,538</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>12,538</b>	-

**2021-2022 Actual**  
**Departmental Summary: Intercollegiate Athletics**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	1,663,558	
Wages	428,921	
Employee Benefits	597,325	
<b>Sub-Total Personnel</b>	<b>2,689,805</b>	
Non-Personnel Excl Travel	481,123	
Travel	105,912	
<b>Sub-Total Non-Personnel</b>	<b>587,035</b>	
<b>Total</b>	<b>3,276,840</b>	<b>1,364,265</b>

**2021-2022 Actual**  
**Departmental Summary: Office of Physical Plant**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADMIN FINANCE SRVS</b>		
Salaries	369,140	
Wages	-	
Employee Benefits	126,090	
<b>Sub-Total Personnel</b>	<b>495,230</b>	
Non-Personnel Excl Travel	11,192	
Travel	620	
<b>Sub-Total Non-Personnel</b>	<b>11,812</b>	
<b>Total</b>	<b>507,042</b>	-
<b>ADMIN SERVICES A FS</b>		
Salaries	97,201	
Wages	-	
Employee Benefits	33,593	
<b>Sub-Total Personnel</b>	<b>130,794</b>	
Non-Personnel Excl Travel	37,543	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>37,543</b>	
<b>Total</b>	<b>168,337</b>	-
<b>BLDNGS GRNDS OPS</b>		
Salaries	275,847	
Wages	-	
Employee Benefits	95,333	
<b>Sub-Total Personnel</b>	<b>371,180</b>	
Non-Personnel Excl Travel	12,080	
Travel	339	
<b>Sub-Total Non-Personnel</b>	<b>12,419</b>	
<b>Total</b>	<b>383,598</b>	-
<b>CWC MAINTENANCE PRGM</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	9,262,597	
Travel	7,154	
<b>Sub-Total Non-Personnel</b>	<b>9,269,751</b>	
<b>Total</b>	<b>9,269,751</b>	-

**2021-2022 Actual  
Departmental Summary: Office of Physical Plant**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CWS - DES CONSTR</b>		
Salaries	879,070	
Wages	-	
Employee Benefits	303,806	
<b>Sub-Total Personnel</b>	<b>1,182,876</b>	
Non-Personnel Excl Travel	14,323	
Travel	3,295	
<b>Sub-Total Non-Personnel</b>	<b>17,618</b>	
<b>Total</b>	<b>1,200,494</b>	-

**DEFAULT COST CENTER**

Salaries	116,060	
Wages	23,549	
Employee Benefits	43,106	
<b>Sub-Total Personnel</b>	<b>182,715</b>	
Non-Personnel Excl Travel	1,818	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,818</b>	
<b>Total</b>	<b>184,533</b>	<b>5,764</b>

**DESIGN CONST - UP**

Salaries	2,759,250	
Wages	7,671	
Employee Benefits	954,004	
<b>Sub-Total Personnel</b>	<b>3,720,925</b>	
Non-Personnel Excl Travel	60,699	
Travel	16,812	
<b>Sub-Total Non-Personnel</b>	<b>77,510</b>	
<b>Total</b>	<b>3,798,436</b>	<b>9,742</b>

**ENERGY ENGINEERING**

Salaries	128,848	
Wages	-	
Employee Benefits	44,530	
<b>Sub-Total Personnel</b>	<b>173,378</b>	
Non-Personnel Excl Travel	100	
Travel	44	
<b>Sub-Total Non-Personnel</b>	<b>145</b>	
<b>Total</b>	<b>173,522</b>	<b>5,104</b>



**2021-2022 Actual**  
**Departmental Summary: Office of Physical Plant**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENGINEERING SERVICES</b>		
Salaries	925,017	
Wages	5,834	
Employee Benefits	319,706	
<b>Sub-Total Personnel</b>	<b>1,250,557</b>	
Non-Personnel Excl Travel	3,749,900	
Travel	9,088	
<b>Sub-Total Non-Personnel</b>	<b>3,758,987</b>	
<b>Total</b>	<b>5,009,545</b>	<b>1,827</b>
<b>ENVT H S SERVICES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	1,032,361	
Travel	395	
<b>Sub-Total Non-Personnel</b>	<b>1,032,755</b>	
<b>Total</b>	<b>1,032,755</b>	<b>-</b>
<b>ENVT HEALTH SAFETY</b>		
Salaries	2,385,848	
Wages	-	
Employee Benefits	820,513	
<b>Sub-Total Personnel</b>	<b>3,206,361</b>	
Non-Personnel Excl Travel	350,303	
Travel	80,962	
<b>Sub-Total Non-Personnel</b>	<b>431,265</b>	
<b>Total</b>	<b>3,637,626</b>	<b>138</b>
<b>FACILITY AUTOMATION</b>		
Salaries	1,687,079	
Wages	-	
Employee Benefits	583,054	
<b>Sub-Total Personnel</b>	<b>2,270,133</b>	
Non-Personnel Excl Travel	389,046	
Travel	13,206	
<b>Sub-Total Non-Personnel</b>	<b>402,252</b>	
<b>Total</b>	<b>2,672,386</b>	<b>458,197</b>

**2021-2022 Actual**  
**Departmental Summary: Office of Physical Plant**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCIAL SERVICES</b>		
Salaries	484,355	
Wages	-	
Employee Benefits	167,393	
<b>Sub-Total Personnel</b>	<b>651,748</b>	
Non-Personnel Excl Travel	12,936	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>12,936</b>	
<b>Total</b>	<b>664,684</b>	-
<b>ITS PHYSICAL PLANT</b>		
Salaries	1,153,504	
Wages	-	
Employee Benefits	396,968	
<b>Sub-Total Personnel</b>	<b>1,550,472</b>	
Non-Personnel Excl Travel	761,829	
Travel	2,749	
<b>Sub-Total Non-Personnel</b>	<b>764,578</b>	
<b>Total</b>	<b>2,315,050</b>	-
<b>JAN DISTR SERVICES</b>		
Salaries	15,927,729	
Wages	241,605	
Employee Benefits	5,529,148	
<b>Sub-Total Personnel</b>	<b>21,698,482</b>	
Non-Personnel Excl Travel	17,144,611	
Travel	8,055	
<b>Sub-Total Non-Personnel</b>	<b>17,152,665</b>	
<b>Total</b>	<b>38,851,148</b>	<b>17,479,751</b>
<b>LANDSCAPE OPERATIONS</b>		
Salaries	4,959,472	
Wages	31,086	
Employee Benefits	1,714,368	
<b>Sub-Total Personnel</b>	<b>6,704,926</b>	
Non-Personnel Excl Travel	2,978,196	
Travel	8,509	
<b>Sub-Total Non-Personnel</b>	<b>2,986,705</b>	
<b>Total</b>	<b>9,691,631</b>	<b>2,667,923</b>

**2021-2022 Actual**  
**Departmental Summary: Office of Physical Plant**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OPP SAFETY OPERATION</b>		
Salaries	97,605	
Wages	-	
Employee Benefits	33,732	
<b>Sub-Total Personnel</b>	<b>131,337</b>	
Non-Personnel Excl Travel	34,942	
Travel	992	
<b>Sub-Total Non-Personnel</b>	<b>35,934</b>	
<b>Total</b>	<b>167,271</b>	-
<b>PD P PROGRAM SUPPORT</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	546,269	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>546,269</b>	
<b>Total</b>	<b>546,269</b>	-
<b>PLNG ESTMTNG WCC</b>		
Salaries	1,957,842	
Wages	-	
Employee Benefits	676,630	
<b>Sub-Total Personnel</b>	<b>2,634,472</b>	
Non-Personnel Excl Travel	84,251	
Travel	10,664	
<b>Sub-Total Non-Personnel</b>	<b>94,914</b>	
<b>Total</b>	<b>2,729,387</b>	<b>5,402</b>
<b>PLNG DESGN PROP</b>		
Salaries	1,376,641	
Wages	2,138	
Employee Benefits	475,811	
<b>Sub-Total Personnel</b>	<b>1,854,590</b>	
Non-Personnel Excl Travel	33,360	
Travel	28,754	
<b>Sub-Total Non-Personnel</b>	<b>62,114</b>	
<b>Total</b>	<b>1,916,704</b>	<b>19,040</b>

**2021-2022 Actual  
Departmental Summary: Office of Physical Plant**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PSU SAFETY SUPP SRV</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	30,611	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>30,611</b>	
<b>Total</b>	<b>30,611</b>	-

**RENOVATION SERVICES**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	612	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>612</b>	
<b>Total</b>	<b>612</b>	-

**SNOW REMOVAL - UP**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	2,073,654	
Travel	13,327	
<b>Sub-Total Non-Personnel</b>	<b>2,086,981</b>	
<b>Total</b>	<b>2,086,981</b>	<b>30,726</b>

**SOLID WASTE MGMNT**

Salaries	564,030	
Wages	-	
Employee Benefits	194,929	
<b>Sub-Total Personnel</b>	<b>758,959</b>	
Non-Personnel Excl Travel	1,095,365	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,095,365</b>	
<b>Total</b>	<b>1,854,324</b>	<b>1,272,698</b>

**2021-2022 Actual**  
**Departmental Summary: Office of Physical Plant**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STORES OPERATIONS</b>		
Salaries	499,882	
Wages	-	
Employee Benefits	172,759	
<b>Sub-Total Personnel</b>	<b>672,641</b>	
Non-Personnel Excl Travel	21,024	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>21,024</b>	
<b>Total</b>	<b>693,665</b>	-
<b>UNIV REAL ESTATE</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	(436)	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>(436)</b>	
<b>Total</b>	<b>(436)</b>	-
<b>UP MAINTENANCE PRGRM</b>		
Salaries	156,349	
Wages	-	
Employee Benefits	54,034	
<b>Sub-Total Personnel</b>	<b>210,384</b>	
Non-Personnel Excl Travel	51,647,817	
Travel	20	
<b>Sub-Total Non-Personnel</b>	<b>51,647,837</b>	
<b>Total</b>	<b>51,858,221</b>	<b>666,224</b>
<b>UTILITY SERVICES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	52,684,760	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>52,684,760</b>	
<b>Total</b>	<b>52,684,760</b>	-

**2021-2022 Actual**  
**Departmental Summary: Office of Physical Plant**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>VP PHYS PLANT</b>		
Salaries	893,215	
Wages	-	
Employee Benefits	300,622	
<b>Sub-Total Personnel</b>	<b>1,193,837</b>	
Non-Personnel Excl Travel	2,266,282	
Travel	39,628	
<b>Sub-Total Non-Personnel</b>	<b>2,305,910</b>	
<b>Total</b>	<b>3,499,748</b>	-
<b>WORK CONTROL</b>		
Salaries	439,334	
Wages	-	
Employee Benefits	151,834	
<b>Sub-Total Personnel</b>	<b>591,168</b>	
Non-Personnel Excl Travel	41,485	
Travel	2,179	
<b>Sub-Total Non-Personnel</b>	<b>43,664</b>	
<b>Total</b>	<b>634,832</b>	-
<b>WORK RECEPTION</b>		
Salaries	1,365,156	
Wages	-	
Employee Benefits	479,734	
<b>Sub-Total Personnel</b>	<b>1,844,890</b>	
Non-Personnel Excl Travel	732,222	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>732,222</b>	
<b>Total</b>	<b>2,577,112</b>	<b>14,361</b>
<b>Fund Total: General Funds</b>		
Salaries	39,498,475	
Wages	311,882	
Employee Benefits	13,671,698	
<b>Sub-Total Personnel</b>	<b>53,482,055</b>	
Non-Personnel Excl Travel	147,111,749	
Travel	246,791	
<b>Sub-Total Non-Personnel</b>	<b>147,358,540</b>	
<b>Total</b>	<b>200,840,596</b>	<b>22,636,897</b>

**2021-2022 Actual**  
**Departmental Summary: Office of the President**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>COVID GRAD SCHOOL</b>		
Salaries	1,235,949	
Wages	-	
Employee Benefits	128,165	
<b>Sub-Total Personnel</b>	<b>1,364,114</b>	
Non-Personnel Excl Travel	109,217	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>109,217</b>	
<b>Total</b>	<b>1,473,331</b>	-
<b>COVID OPER CENTRAL</b>		
Salaries	835,714	
Wages	91,650	
Employee Benefits	280,298	
<b>Sub-Total Personnel</b>	<b>1,207,662</b>	
Non-Personnel Excl Travel	23,785,015	
Travel	(560)	
<b>Sub-Total Non-Personnel</b>	<b>23,784,455</b>	
<b>Total</b>	<b>24,992,117</b>	<b>5</b>
<b>GOV COMM RL TNS-CLSD</b>		
Salaries	771,200	
Wages	3,005	
Employee Benefits	266,073	
<b>Sub-Total Personnel</b>	<b>1,040,278</b>	
Non-Personnel Excl Travel	178,899	
Travel	53,580	
<b>Sub-Total Non-Personnel</b>	<b>232,478</b>	
<b>Total</b>	<b>1,272,756</b>	-
<b>INSTITUTIONAL MEMBER</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	716,110	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>716,110</b>	
<b>Total</b>	<b>716,110</b>	-

**2021-2022 Actual  
Departmental Summary: Office of the President**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF GEN COUNSEL-CLSD</b>		
Salaries	4,288,809	
Wages	10,560	
Employee Benefits	1,466,525	
<b>Sub-Total Personnel</b>	<b>5,765,894</b>	
Non-Personnel Excl Travel	3,856,521	
Travel	28,477	
<b>Sub-Total Non-Personnel</b>	<b>3,884,998</b>	
<b>Total</b>	<b>9,650,893</b>	-
<b>PRESIDENT OFFICE</b>		
Salaries	135,113	
Wages	-	
Employee Benefits	46,695	
<b>Sub-Total Personnel</b>	<b>181,808</b>	
Non-Personnel Excl Travel	77,379	
Travel	22,174	
<b>Sub-Total Non-Personnel</b>	<b>99,554</b>	
<b>Total</b>	<b>281,362</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	7,266,786	
Wages	105,215	
Employee Benefits	2,187,756	
<b>Sub-Total Personnel</b>	<b>9,559,756</b>	
Non-Personnel Excl Travel	28,723,142	
Travel	103,671	
<b>Sub-Total Non-Personnel</b>	<b>28,826,813</b>	
<b>Total</b>	<b>38,386,569</b>	<b>5</b>



**2021-2022 Actual**  
**Departmental Summary: Strategic Communications**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADMINISTRATION</b>		
Salaries	777,777	
Wages	-	
Employee Benefits	268,800	
<b>Sub-Total Personnel</b>	<b>1,046,577</b>	
Non-Personnel Excl Travel	213,313	
Travel	7,839	
<b>Sub-Total Non-Personnel</b>	<b>221,152</b>	
<b>Total</b>	<b>1,267,729</b>	-
<b>CMPS COMMUNITY EVNTS</b>		
Salaries	14,674	
Wages	3,630	
Employee Benefits	5,221	
<b>Sub-Total Personnel</b>	<b>23,525</b>	
Non-Personnel Excl Travel	1,093,915	
Travel	8,213	
<b>Sub-Total Non-Personnel</b>	<b>1,102,128</b>	
<b>Total</b>	<b>1,125,653</b>	-
<b>MARKETING</b>		
Salaries	1,771,198	
Wages	-	
Employee Benefits	605,780	
<b>Sub-Total Personnel</b>	<b>2,376,977</b>	
Non-Personnel Excl Travel	8,866,818	
Travel	17,563	
<b>Sub-Total Non-Personnel</b>	<b>8,884,381</b>	
<b>Total</b>	<b>11,261,358</b>	-
<b>PUBLIC RELATIONS</b>		
Salaries	1,641,579	
Wages	7,183	
Employee Benefits	567,658	
<b>Sub-Total Personnel</b>	<b>2,216,420</b>	
Non-Personnel Excl Travel	220,421	
Travel	372	
<b>Sub-Total Non-Personnel</b>	<b>220,793</b>	
<b>Total</b>	<b>2,437,213</b>	-

**2021-2022 Actual**  
**Departmental Summary: Strategic Communications**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>TRADEMARKS LICENSING</b>		
Salaries	165,552	
Wages	-	
Employee Benefits	57,215	
<b>Sub-Total Personnel</b>	<b>222,767</b>	
Non-Personnel Excl Travel	83,026	
Travel	2,009	
<b>Sub-Total Non-Personnel</b>	<b>85,035</b>	
<b>Total</b>	<b>307,802</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	4,370,780	
Wages	10,813	
Employee Benefits	1,504,673	
<b>Sub-Total Personnel</b>	<b>5,886,266</b>	
Non-Personnel Excl Travel	10,477,492	
Travel	35,996	
<b>Sub-Total Non-Personnel</b>	<b>10,513,488</b>	
<b>Total</b>	<b>16,399,754</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADULT LEARNER SVCS</b>		
Salaries	10,813	
Wages	-	
Employee Benefits	1,247	
<b>Sub-Total Personnel</b>	<b>12,059</b>	
Non-Personnel Excl Travel	3,176	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,176</b>	
<b>Total</b>	<b>15,235</b>	-
<b>ASA</b>		
Salaries	(26)	
Wages	-	
Employee Benefits	(2)	
<b>Sub-Total Personnel</b>	<b>(28)</b>	
Non-Personnel Excl Travel	26	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>26</b>	
<b>Total</b>	<b>(2)</b>	-
<b>AVP DIVERSITY INCLSN</b>		
Salaries	470,616	
Wages	-	
Employee Benefits	162,645	
<b>Sub-Total Personnel</b>	<b>633,261</b>	
Non-Personnel Excl Travel	27,451	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>27,451</b>	
<b>Total</b>	<b>660,712</b>	-
<b>AVP STUD RIGHT RESP</b>		
Salaries	393,920	
Wages	-	
Employee Benefits	137,460	
<b>Sub-Total Personnel</b>	<b>531,379</b>	
Non-Personnel Excl Travel	17,472	
Travel	621	
<b>Sub-Total Non-Personnel</b>	<b>18,094</b>	
<b>Total</b>	<b>549,473</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>AVP STUDENT LIFE</b>		
Salaries	639,287	
Wages	-	
Employee Benefits	220,938	
<b>Sub-Total Personnel</b>	<b>860,224</b>	
Non-Personnel Excl Travel	196	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>196</b>	
<b>Total</b>	<b>860,421</b>	-
<b>AVP STUDENT SERVICES</b>		
Salaries	361,989	
Wages	-	
Employee Benefits	125,104	
<b>Sub-Total Personnel</b>	<b>487,093</b>	
Non-Personnel Excl Travel	3,718	
Travel	2,331	
<b>Sub-Total Non-Personnel</b>	<b>6,049</b>	
<b>Total</b>	<b>493,142</b>	-
<b>BLOCK PROGRAM CAMPUS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	1,076	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,076</b>	
<b>Total</b>	<b>1,076</b>	-
<b>CAPS</b>		
Salaries	2,911,137	
Wages	95,836	
Employee Benefits	1,020,370	
<b>Sub-Total Personnel</b>	<b>4,027,343</b>	
Non-Personnel Excl Travel	278,681	
Travel	5,182	
<b>Sub-Total Non-Personnel</b>	<b>283,863</b>	
<b>Total</b>	<b>4,311,206</b>	<b>47,997</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAREER DEV PLACEMENT</b>		
Salaries	1,130,988	
Wages	21,786	
Employee Benefits	367,924	
<b>Sub-Total Personnel</b>	<b>1,520,698</b>	
Non-Personnel Excl Travel	361,264	
Travel	6,370	
<b>Sub-Total Non-Personnel</b>	<b>367,635</b>	
<b>Total</b>	<b>1,888,333</b>	<b>672,639</b>
 <b>CCCPP</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	89,719	
Travel	496	
<b>Sub-Total Non-Personnel</b>	<b>90,215</b>	
<b>Total</b>	<b>90,215</b>	-
 <b>COLLEGIATE RECOVERY</b>		
Salaries	43,949	
Wages	5,563	
Employee Benefits	10,652	
<b>Sub-Total Personnel</b>	<b>60,163</b>	
Non-Personnel Excl Travel	5,765	
Travel	56	
<b>Sub-Total Non-Personnel</b>	<b>5,821</b>	
<b>Total</b>	<b>65,984</b>	-
 <b>COMM AND MARKETING</b>		
Salaries	223,926	
Wages	33,293	
Employee Benefits	78,107	
<b>Sub-Total Personnel</b>	<b>335,325</b>	
Non-Personnel Excl Travel	114,096	
Travel	2,163	
<b>Sub-Total Non-Personnel</b>	<b>116,259</b>	
<b>Total</b>	<b>451,584</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CTR SEXL GENDER DIV</b>		
Salaries	119,106	
Wages	41,591	
Employee Benefits	37,201	
<b>Sub-Total Personnel</b>	<b>197,897</b>	
Non-Personnel Excl Travel	169,274	
Travel	511	
<b>Sub-Total Non-Personnel</b>	<b>169,785</b>	
<b>Total</b>	<b>367,682</b>	-

**CTR SPIRIT ETHIC DEV**

Salaries	187,142	
Wages	-	
Employee Benefits	64,676	
<b>Sub-Total Personnel</b>	<b>251,818</b>	
Non-Personnel Excl Travel	5,267	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>5,267</b>	
<b>Total</b>	<b>257,085</b>	<b>18,343</b>

**DEFAULT COST CENTER**

Salaries	-	
Wages	3,569	
Employee Benefits	140	
<b>Sub-Total Personnel</b>	<b>3,710</b>	
Non-Personnel Excl Travel	2,430	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,430</b>	
<b>Total</b>	<b>6,140</b>	-

**DEVELOPMENT OFFICE**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	28	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>28</b>	
<b>Total</b>	<b>28</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCE OFFICE</b>		
Salaries	137,693	
Wages	-	
Employee Benefits	47,587	
<b>Sub-Total Personnel</b>	<b>185,279</b>	
Non-Personnel Excl Travel	6,178	
Travel	(4,878)	
<b>Sub-Total Non-Personnel</b>	<b>1,299</b>	
<b>Total</b>	<b>186,579</b>	-
<b>FRATERN SOROR COMP</b>		
Salaries	269,955	
Wages	-	
Employee Benefits	93,296	
<b>Sub-Total Personnel</b>	<b>363,251</b>	
Non-Personnel Excl Travel	57,774	
Travel	2,180	
<b>Sub-Total Non-Personnel</b>	<b>59,954</b>	
<b>Total</b>	<b>423,206</b>	-
<b>FRATERN SOROR LIFE</b>		
Salaries	360,968	
Wages	15,614	
Employee Benefits	114,101	
<b>Sub-Total Personnel</b>	<b>490,683</b>	
Non-Personnel Excl Travel	137,619	
Travel	20,300	
<b>Sub-Total Non-Personnel</b>	<b>157,919</b>	
<b>Total</b>	<b>648,602</b>	<b>1,167,611</b>
<b>GENDER EQUITY CENTER</b>		
Salaries	161,963	
Wages	-	
Employee Benefits	50,073	
<b>Sub-Total Personnel</b>	<b>212,036</b>	
Non-Personnel Excl Travel	59,039	
Travel	15	
<b>Sub-Total Non-Personnel</b>	<b>59,054</b>	
<b>Total</b>	<b>271,090</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HUB-ROBESON OPER</b>		
Salaries	2,099,678	
Wages	142,015	
Employee Benefits	721,316	
<b>Sub-Total Personnel</b>	<b>2,963,009</b>	
Non-Personnel Excl Travel	493,540	
Travel	6,595	
<b>Sub-Total Non-Personnel</b>	<b>500,135</b>	
<b>Total</b>	<b>3,463,144</b>	<b>1,484,343</b>

**HUMAN RESOURCES**

Salaries	10,855	
Wages	3,105	
Employee Benefits	3,865	
<b>Sub-Total Personnel</b>	<b>17,825</b>	
Non-Personnel Excl Travel	1,453	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,453</b>	
<b>Total</b>	<b>19,278</b>	-

**INFORMATION AND TECH**

Salaries	835,283	
Wages	-	
Employee Benefits	296,738	
<b>Sub-Total Personnel</b>	<b>1,132,021</b>	
Non-Personnel Excl Travel	668,684	
Travel	1,745	
<b>Sub-Total Non-Personnel</b>	<b>670,429</b>	
<b>Total</b>	<b>1,802,450</b>	-

**OFF CAMPUS STUD SUPP**

Salaries	58,392	
Wages	494	
Employee Benefits	20,220	
<b>Sub-Total Personnel</b>	<b>79,106</b>	
Non-Personnel Excl Travel	28,349	
Travel	18	
<b>Sub-Total Non-Personnel</b>	<b>28,367</b>	
<b>Total</b>	<b>107,473</b>	<b>75,114</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OSMPR</b>		
Salaries	392,447	
Wages	-	
Employee Benefits	149,953	
<b>Sub-Total Personnel</b>	<b>542,400</b>	
Non-Personnel Excl Travel	9,219	
Travel	1,175	
<b>Sub-Total Non-Personnel</b>	<b>10,394</b>	
<b>Total</b>	<b>552,794</b>	-

**PARENTS PROGRAM**

Salaries	135,136	
Wages	1,462	
Employee Benefits	41,629	
<b>Sub-Total Personnel</b>	<b>178,228</b>	
Non-Personnel Excl Travel	244,271	
Travel	2,911	
<b>Sub-Total Non-Personnel</b>	<b>247,182</b>	
<b>Total</b>	<b>425,410</b>	<b>53,820</b>

**PAUL ROBES CULT CTR**

Salaries	191,757	
Wages	29,697	
Employee Benefits	48,835	
<b>Sub-Total Personnel</b>	<b>270,289</b>	
Non-Personnel Excl Travel	291,088	
Travel	10,084	
<b>Sub-Total Non-Personnel</b>	<b>301,172</b>	
<b>Total</b>	<b>571,461</b>	-

**PIAZZA CENTER**

Salaries	-	
Wages	36,744	
Employee Benefits	2,513	
<b>Sub-Total Personnel</b>	<b>39,257</b>	
Non-Personnel Excl Travel	3,088	
Travel	6,415	
<b>Sub-Total Non-Personnel</b>	<b>9,503</b>	
<b>Total</b>	<b>48,759</b>	<b>27,743</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>RESEARCH AND ASSESS</b>		
Salaries	231,394	
Wages	-	
Employee Benefits	74,497	
<b>Sub-Total Personnel</b>	<b>305,891</b>	
Non-Personnel Excl Travel	17,498	
Travel	4,227	
<b>Sub-Total Non-Personnel</b>	<b>21,726</b>	
<b>Total</b>	<b>327,616</b>	-
<b>RESIDENCE LIFE</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	11,673	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>11,673</b>	
<b>Total</b>	<b>11,673</b>	-
<b>STUD ACTIVITIES CWC</b>		
Salaries	-	
Wages	2,939	
Employee Benefits	18	
<b>Sub-Total Personnel</b>	<b>2,956</b>	
Non-Personnel Excl Travel	234,723	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>234,723</b>	
<b>Total</b>	<b>237,680</b>	<b>48,858</b>
<b>STUD ENGAGEMENT PROG</b>		
Salaries	307,138	
Wages	22,376	
Employee Benefits	106,525	
<b>Sub-Total Personnel</b>	<b>436,039</b>	
Non-Personnel Excl Travel	275,944	
Travel	9,515	
<b>Sub-Total Non-Personnel</b>	<b>285,459</b>	
<b>Total</b>	<b>721,498</b>	<b>30,168</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUD FAM CARE ADVCY</b>		
Salaries	127,945	
Wages	-	
Employee Benefits	44,218	
<b>Sub-Total Personnel</b>	<b>172,163</b>	
Non-Personnel Excl Travel	1,938	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,938</b>	
<b>Total</b>	<b>174,100</b>	-
<b>STUD LIFE HELTH BSCS</b>		
Salaries	490,217	
Wages	114,665	
Employee Benefits	172,308	
<b>Sub-Total Personnel</b>	<b>777,190</b>	
Non-Personnel Excl Travel	53,338	
Travel	1,032	
<b>Sub-Total Non-Personnel</b>	<b>54,369</b>	
<b>Total</b>	<b>831,559</b>	<b>250,366</b>
<b>STUDENT ACTIVITIES</b>		
Salaries	638,496	
Wages	35,517	
Employee Benefits	200,403	
<b>Sub-Total Personnel</b>	<b>874,416</b>	
Non-Personnel Excl Travel	263,331	
Travel	2,288	
<b>Sub-Total Non-Personnel</b>	<b>265,618</b>	
<b>Total</b>	<b>1,140,035</b>	<b>93,876</b>
<b>STUDENT CONDUCT</b>		
Salaries	800,865	
Wages	14,120	
Employee Benefits	272,055	
<b>Sub-Total Personnel</b>	<b>1,087,040</b>	
Non-Personnel Excl Travel	77,609	
Travel	8,300	
<b>Sub-Total Non-Personnel</b>	<b>85,909</b>	
<b>Total</b>	<b>1,172,949</b>	<b>2,425</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT LEGAL SVCS</b>		
Salaries	427,806	
Wages	15,758	
Employee Benefits	149,107	
<b>Sub-Total Personnel</b>	<b>592,671</b>	
Non-Personnel Excl Travel	56,220	
Travel	13,964	
<b>Sub-Total Non-Personnel</b>	<b>70,185</b>	
<b>Total</b>	<b>662,856</b>	-
<b>VP STUDENT AFFAIRS</b>		
Salaries	1,256,481	
Wages	690	
Employee Benefits	431,168	
<b>Sub-Total Personnel</b>	<b>1,688,339</b>	
Non-Personnel Excl Travel	385,246	
Travel	10,753	
<b>Sub-Total Non-Personnel</b>	<b>395,999</b>	
<b>Total</b>	<b>2,084,338</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	15,427,316	
Wages	636,832	
Employee Benefits	5,266,883	
<b>Sub-Total Personnel</b>	<b>21,331,032</b>	
Non-Personnel Excl Travel	4,457,463	
Travel	114,369	
<b>Sub-Total Non-Personnel</b>	<b>4,571,831</b>	
<b>Total</b>	<b>25,902,863</b>	<b>3,973,302</b>

**2021-2022 Actual  
Departmental Summary: University Contingency**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>UNIV CONTINGENCY</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	389,693	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>389,693</b>	
<b>Total</b>	<b>389,693</b>	<b>7,916,345</b>

***Fund Total: General Funds***

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	389,693	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>389,693</b>	
<b>Total</b>	<b>389,693</b>	<b>7,916,345</b>

**2021-2022 Actual**  
**Departmental Summary: University Health Services**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ADMINISTRATION</b>		
Salaries	287,520	
Wages	151,004	
Employee Benefits	130,697	
<b>Sub-Total Personnel</b>	<b>569,221</b>	
Non-Personnel Excl Travel	20,598	
Travel	50	
<b>Sub-Total Non-Personnel</b>	<b>20,648</b>	
<b>Total</b>	<b>589,869</b>	-

**ANCILLARY SERVICES**

Salaries	1,555,652	
Wages	106,854	
Employee Benefits	546,097	
<b>Sub-Total Personnel</b>	<b>2,208,604</b>	
Non-Personnel Excl Travel	14,277,227	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>14,277,227</b>	
<b>Total</b>	<b>16,485,830</b>	<b>18,465,972</b>

**BUSINESS OFFICE**

Salaries	478,644	
Wages	8,316	
Employee Benefits	165,788	
<b>Sub-Total Personnel</b>	<b>652,748</b>	
Non-Personnel Excl Travel	193,777	
Travel	150	
<b>Sub-Total Non-Personnel</b>	<b>193,927</b>	
<b>Total</b>	<b>846,675</b>	<b>448</b>

**DEFAULT COST CENTER**

Salaries	6,507	
Wages	1,796	
Employee Benefits	2,342	
<b>Sub-Total Personnel</b>	<b>10,645</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>10,645</b>	-

**2021-2022 Actual  
Departmental Summary: University Health Services**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>EMS</b>		
Salaries	145,945	
Wages	315,516	
Employee Benefits	59,099	
<b>Sub-Total Personnel</b>	<b>520,559</b>	
Non-Personnel Excl Travel	273,031	
Travel	3,986	
<b>Sub-Total Non-Personnel</b>	<b>277,017</b>	
<b>Total</b>	<b>797,576</b>	<b>609,876</b>

**HEALTH INFORMATION**

Salaries	453,247	
Wages	22,064	
Employee Benefits	158,403	
<b>Sub-Total Personnel</b>	<b>633,714</b>	
Non-Personnel Excl Travel	2,535	
Travel	487	
<b>Sub-Total Non-Personnel</b>	<b>3,022</b>	
<b>Total</b>	<b>636,736</b>	<b>1,138</b>

**PATIENT CARE SVCS**

Salaries	5,475,348	
Wages	178,468	
Employee Benefits	1,901,871	
<b>Sub-Total Personnel</b>	<b>7,555,687</b>	
Non-Personnel Excl Travel	1,530,344	
Travel	15,429	
<b>Sub-Total Non-Personnel</b>	<b>1,545,773</b>	
<b>Total</b>	<b>9,101,460</b>	<b>4,614,221</b>

**STUDENT HEALTH INS**

Salaries	270,563	
Wages	1,320	
Employee Benefits	93,612	
<b>Sub-Total Personnel</b>	<b>365,495</b>	
Non-Personnel Excl Travel	41,148	
Travel	570	
<b>Sub-Total Non-Personnel</b>	<b>41,718</b>	
<b>Total</b>	<b>407,213</b>	<b>388,457</b>

**2021-2022 Actual**  
**Departmental Summary: University Health Services**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>UHS OPERATIONS</b>		
Salaries	733,737	
Wages	25,197	
Employee Benefits	274,584	
<b>Sub-Total Personnel</b>	<b>1,033,518</b>	
Non-Personnel Excl Travel	1,117,354	
Travel	578	
<b>Sub-Total Non-Personnel</b>	<b>1,117,932</b>	
<b>Total</b>	<b>2,151,449</b>	<b>(258,258)</b>
 <b><i>Fund Total: General Funds</i></b>		
Salaries	9,407,162	
Wages	810,535	
Employee Benefits	3,332,494	
<b>Sub-Total Personnel</b>	<b>13,550,190</b>	
Non-Personnel Excl Travel	17,456,014	
Travel	21,250	
<b>Sub-Total Non-Personnel</b>	<b>17,477,264</b>	
<b>Total</b>	<b>31,027,455</b>	<b>23,821,855</b>



**2021-2022 Actual  
Departmental Summary: University Police**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>AUXILLARY POLICE</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	2,108	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,108</b>	
<b>Total</b>	<b>2,108</b>	-
<b>CENTRAL REGION</b>		
Salaries	1,996,035	
Wages	32,408	
Employee Benefits	689,643	
<b>Sub-Total Personnel</b>	<b>2,718,086</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>2,718,086</b>	-
<b>CHIEF OF POLICE</b>		
Salaries	1,099,713	
Wages	66	
Employee Benefits	387,928	
<b>Sub-Total Personnel</b>	<b>1,487,707</b>	
Non-Personnel Excl Travel	1,321,784	
Travel	853,831	
<b>Sub-Total Non-Personnel</b>	<b>2,175,615</b>	
<b>Total</b>	<b>3,663,322</b>	<b>(24,581)</b>
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	80	
Employee Benefits	0	
<b>Sub-Total Personnel</b>	<b>80</b>	
Non-Personnel Excl Travel	9,130	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>9,130</b>	
<b>Total</b>	<b>9,210</b>	-

**2021-2022 Actual  
Departmental Summary: University Police**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>EAST REGION</b>		
Salaries	2,383,486	
Wages	2,635	
Employee Benefits	823,642	
<b>Sub-Total Personnel</b>	<b>3,209,763</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>3,209,763</b>	<b>-</b>
<b>EMERGENCY MANAGEMENT</b>		
Salaries	440,078	
Wages	-	
Employee Benefits	152,091	
<b>Sub-Total Personnel</b>	<b>592,169</b>	
Non-Personnel Excl Travel	150,047	
Travel	2,707	
<b>Sub-Total Non-Personnel</b>	<b>152,753</b>	
<b>Total</b>	<b>744,923</b>	<b>(8)</b>
<b>NORTHEAST REGION</b>		
Salaries	1,351,594	
Wages	14,520	
Employee Benefits	468,199	
<b>Sub-Total Personnel</b>	<b>1,834,313</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>1,834,313</b>	<b>-</b>
<b>PHYSICAL SECURITY</b>		
Salaries	713,259	
Wages	-	
Employee Benefits	246,502	
<b>Sub-Total Personnel</b>	<b>959,761</b>	
Non-Personnel Excl Travel	768,698	
Travel	11,971	
<b>Sub-Total Non-Personnel</b>	<b>780,669</b>	
<b>Total</b>	<b>1,740,430</b>	<b>-</b>

**2021-2022 Actual  
Departmental Summary: University Police**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>RECORDS - COMPLIANCE</b>		
Salaries	276,748	
Wages	-	
Employee Benefits	95,644	
<b>Sub-Total Personnel</b>	<b>372,392</b>	
Non-Personnel Excl Travel	8,694	
Travel	7,750	
<b>Sub-Total Non-Personnel</b>	<b>16,444</b>	
<b>Total</b>	<b>388,836</b>	<b>410</b>
<b>SOUTHWEST REGION</b>		
Salaries	1,363,145	
Wages	31,200	
Employee Benefits	473,593	
<b>Sub-Total Personnel</b>	<b>1,867,937</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>1,867,937</b>	<b>-</b>
<b>THREAT ASSESSMENT</b>		
Salaries	139,338	
Wages	-	
Employee Benefits	48,155	
<b>Sub-Total Personnel</b>	<b>187,493</b>	
Non-Personnel Excl Travel	8,762	
Travel	1,527	
<b>Sub-Total Non-Personnel</b>	<b>10,288</b>	
<b>Total</b>	<b>197,781</b>	<b>-</b>
<b>UNIVERSITY PARK</b>		
Salaries	3,601,998	
Wages	-	
Employee Benefits	1,244,845	
<b>Sub-Total Personnel</b>	<b>4,846,843</b>	
Non-Personnel Excl Travel	7,669	
Travel	1,645	
<b>Sub-Total Non-Personnel</b>	<b>9,313</b>	
<b>Total</b>	<b>4,856,156</b>	<b>25</b>

**2021-2022 Actual  
Departmental Summary: University Police**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>UNIVERSITY POLICE IT</b>		
Salaries	89,352	
Wages	-	
Employee Benefits	30,880	
<b>Sub-Total Personnel</b>	<b>120,232</b>	
Non-Personnel Excl Travel	583,788	
Travel	114	
<b>Sub-Total Non-Personnel</b>	<b>583,903</b>	
<b>Total</b>	<b>704,135</b>	-
<b>UPPS ASSOCIATE VP</b>		
Salaries	619,820	
Wages	4,389	
Employee Benefits	185,688	
<b>Sub-Total Personnel</b>	<b>809,898</b>	
Non-Personnel Excl Travel	1,398,290	
Travel	5,212	
<b>Sub-Total Non-Personnel</b>	<b>1,403,502</b>	
<b>Total</b>	<b>2,213,400</b>	-
<b>WEST REGION</b>		
Salaries	2,106,795	
Wages	7,925	
Employee Benefits	728,741	
<b>Sub-Total Personnel</b>	<b>2,843,462</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>2,843,462</b>	-
<b>Fund Total: General Funds</b>		
Salaries	16,181,361	
Wages	93,224	
Employee Benefits	5,575,552	
<b>Sub-Total Personnel</b>	<b>21,850,138</b>	
Non-Personnel Excl Travel	4,258,968	
Travel	884,757	
<b>Sub-Total Non-Personnel</b>	<b>5,143,725</b>	
<b>Total</b>	<b>26,993,863</b>	<b>(24,154)</b>

**2021-2022 Actual  
Departmental Summary: VP for Administration**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BOARD OF TRUSTEES</b>		
Salaries	302,489	
Wages	-	
Employee Benefits	101,084	
<b>Sub-Total Personnel</b>	<b>403,573</b>	
Non-Personnel Excl Travel	456,131	
Travel	119,673	
<b>Sub-Total Non-Personnel</b>	<b>575,805</b>	
<b>Total</b>	<b>979,378</b>	-
<b>OFC ETHICS COMPLIANC</b>		
Salaries	1,242,644	
Wages	40,617	
Employee Benefits	423,589	
<b>Sub-Total Personnel</b>	<b>1,706,851</b>	
Non-Personnel Excl Travel	112,603	
Travel	13,085	
<b>Sub-Total Non-Personnel</b>	<b>125,688</b>	
<b>Total</b>	<b>1,832,538</b>	-
<b>VETERANS AFFAIRS</b>		
Salaries	110,911	
Wages	-	
Employee Benefits	38,331	
<b>Sub-Total Personnel</b>	<b>149,242</b>	
Non-Personnel Excl Travel	12,586	
Travel	1,102	
<b>Sub-Total Non-Personnel</b>	<b>13,688</b>	
<b>Total</b>	<b>162,930</b>	-
<b>VICE PRESIDENT ADMIN</b>		
Salaries	306,266	
Wages	-	
Employee Benefits	105,845	
<b>Sub-Total Personnel</b>	<b>412,111</b>	
Non-Personnel Excl Travel	12,404	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>12,404</b>	
<b>Total</b>	<b>424,515</b>	-

**2021-2022 Actual**  
**Departmental Summary: VP for Administration**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	1,962,310	
Wages	40,617	
Employee Benefits	668,850	
<b>Sub-Total Personnel</b>	<b>2,671,777</b>	
Non-Personnel Excl Travel	593,724	
Travel	133,860	
<b>Sub-Total Non-Personnel</b>	<b>727,584</b>	
<b>Total</b>	<b>3,399,361</b>	-

**2021-2022 Actual  
Departmental Summary: VP Provost - Academic**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ALLOCATION FUND</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	16,500	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>16,500</b>	
<b>Total</b>	<b>16,500</b>	-
<b>DEAN EXECUTIVE RCRTMNT</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	730,234	
Travel	18,114	
<b>Sub-Total Non-Personnel</b>	<b>748,349</b>	
<b>Total</b>	<b>748,349</b>	-
<b>EXEC VICE PRES PROV</b>		
Salaries	272,879	
Wages	-	
Employee Benefits	94,307	
<b>Sub-Total Personnel</b>	<b>367,187</b>	
Non-Personnel Excl Travel	62,822	
Travel	15,903	
<b>Sub-Total Non-Personnel</b>	<b>78,726</b>	
<b>Total</b>	<b>445,912</b>	-
<b>FACULTY SENATE</b>		
Salaries	414,661	
Wages	61,296	
Employee Benefits	148,198	
<b>Sub-Total Personnel</b>	<b>624,156</b>	
Non-Personnel Excl Travel	19,386	
Travel	15,671	
<b>Sub-Total Non-Personnel</b>	<b>35,058</b>	
<b>Total</b>	<b>659,214</b>	-

**2021-2022 Actual**  
**Departmental Summary: VP Provost - Academic**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>VICE PROVOST FAC AFF</b>		
Salaries	522,142	
Wages	-	
Employee Benefits	180,452	
<b>Sub-Total Personnel</b>	<b>702,594</b>	
Non-Personnel Excl Travel	29,250	
Travel	3,919	
<b>Sub-Total Non-Personnel</b>	<b>33,169</b>	
<b>Total</b>	<b>735,762</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	1,209,682	
Wages	61,296	
Employee Benefits	422,958	
<b>Sub-Total Personnel</b>	<b>1,693,936</b>	
Non-Personnel Excl Travel	858,193	
Travel	53,608	
<b>Sub-Total Non-Personnel</b>	<b>911,801</b>	
<b>Total</b>	<b>2,605,737</b>	-



**2021-2022 Actual**  
**Departmental Summary: VP Provost Institutional**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>AFFIRMATIVE ACTN OFC</b>		
Salaries	670,193	
Wages	543	
Employee Benefits	231,124	
<b>Sub-Total Personnel</b>	<b>901,859</b>	
Non-Personnel Excl Travel	78,665	
Travel	6,088	
<b>Sub-Total Non-Personnel</b>	<b>84,753</b>	
<b>Total</b>	<b>986,612</b>	-
<b>OFC OF INFO SECURITY</b>		
Salaries	3,350,616	
Wages	39,843	
Employee Benefits	1,157,077	
<b>Sub-Total Personnel</b>	<b>4,547,536</b>	
Non-Personnel Excl Travel	2,061,776	
Travel	27,305	
<b>Sub-Total Non-Personnel</b>	<b>2,089,081</b>	
<b>Total</b>	<b>6,636,617</b>	<b>12,138</b>
<b>OFFICE OF PAIR</b>		
Salaries	3,529,983	
Wages	45,251	
Employee Benefits	1,222,500	
<b>Sub-Total Personnel</b>	<b>4,797,735</b>	
Non-Personnel Excl Travel	600,167	
Travel	5,005	
<b>Sub-Total Non-Personnel</b>	<b>605,172</b>	
<b>Total</b>	<b>5,402,907</b>	-
<b>UNIV BUDGET OFC-CLSD</b>		
Salaries	-	
Wages	-	
Employee Benefits	(0)	
<b>Sub-Total Personnel</b>	<b>(0)</b>	
Non-Personnel Excl Travel	177,887	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>177,887</b>	
<b>Total</b>	<b>177,887</b>	-

**2021-2022 Actual  
Departmental Summary: VP Provost Institutional**

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	7,550,792	
Wages	85,637	
Employee Benefits	2,610,701	
<b>Sub-Total Personnel</b>	<b>10,247,130</b>	
Non-Personnel Excl Travel	2,918,495	
Travel	38,399	
<b>Sub-Total Non-Personnel</b>	<b>2,956,894</b>	
<b>Total</b>	<b>13,204,024</b>	<b>12,138</b>

**2021-2022 Actual  
Total – Administrative Support Units**

**FUND TOTAL**

	Expense	Dept. Income
<b>General Funds</b>		
Salaries	227,514,429	
Wages	6,897,251	
Employee Benefits	29,177,654	
<b>Sub-Total Personnel</b>	<b>263,589,334</b>	
Non-Personnel Excl Travel	419,533,843	
Travel	4,358,365	
<b>Sub-Total Non-Personnel</b>	<b>423,892,209</b>	
<b>Total</b>	<b>687,481,542</b>	<b>2,280,300,411</b>

# Commonwealth Campuses

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

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	1,432,815	
Wages	12,816	
Employee Benefits	420,122	
<b>Sub-Total Personnel</b>	<b>1,865,753</b>	
Non-Personnel Excl Travel	78,151	
Travel	14,288	
<b>Sub-Total Non-Personnel</b>	<b>92,439</b>	
<b>Total</b>	<b>1,958,191</b>	<b>390</b>
<b>ATHLETICS</b>		
Salaries	649,711	
Wages	22,013	
Employee Benefits	191,874	
<b>Sub-Total Personnel</b>	<b>863,599</b>	
Non-Personnel Excl Travel	551,983	
Travel	189,024	
<b>Sub-Total Non-Personnel</b>	<b>741,006</b>	
<b>Total</b>	<b>1,604,605</b>	<b>6,152</b>
<b>BUSINESS SERV OFFICE</b>		
Salaries	738,763	
Wages	5,932	
Employee Benefits	255,756	
<b>Sub-Total Personnel</b>	<b>1,000,451</b>	
Non-Personnel Excl Travel	353,004	
Travel	274,684	
<b>Sub-Total Non-Personnel</b>	<b>627,688</b>	
<b>Total</b>	<b>1,628,139</b>	<b>1,348</b>
<b>CAMPUS ADMIN</b>		
Salaries	152,207	
Wages	-	
Employee Benefits	95,310	
<b>Sub-Total Personnel</b>	<b>247,517</b>	
Non-Personnel Excl Travel	66,537	
Travel	5,418	
<b>Sub-Total Non-Personnel</b>	<b>71,955</b>	
<b>Total</b>	<b>319,472</b>	<b>331</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS OPP</b>		
Salaries	1,736,577	
Wages	4,498	
Employee Benefits	589,406	
<b>Sub-Total Personnel</b>	<b>2,330,481</b>	
Non-Personnel Excl Travel	2,737,496	
Travel	1,078	
<b>Sub-Total Non-Personnel</b>	<b>2,738,573</b>	
<b>Total</b>	<b>5,069,055</b>	<b>422,660</b>
 <b>COMENCMNT ACTIVITIES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	89,980	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>89,980</b>	
<b>Total</b>	<b>89,980</b>	<b>-</b>
 <b>DEVELOPMENT OFFICE</b>		
Salaries	77,949	
Wages	6,431	
Employee Benefits	27,108	
<b>Sub-Total Personnel</b>	<b>111,488</b>	
Non-Personnel Excl Travel	28,537	
Travel	5,504	
<b>Sub-Total Non-Personnel</b>	<b>34,041</b>	
<b>Total</b>	<b>145,529</b>	<b>-</b>
 <b>DIV ARTS AND HUMNTES</b>		
Salaries	4,486,494	
Wages	3,944	
Employee Benefits	1,344,131	
<b>Sub-Total Personnel</b>	<b>5,834,568</b>	
Non-Personnel Excl Travel	98,895	
Travel	35,837	
<b>Sub-Total Non-Personnel</b>	<b>134,732</b>	
<b>Total</b>	<b>5,969,301</b>	<b>10,891</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DIV ENGR AND SCI</b>		
Salaries	4,448,015	
Wages	12,297	
Employee Benefits	1,402,574	
<b>Sub-Total Personnel</b>	<b>5,862,886</b>	
Non-Personnel Excl Travel	279,759	
Travel	28,403	
<b>Sub-Total Non-Personnel</b>	<b>308,163</b>	
<b>Total</b>	<b>6,171,049</b>	<b>880</b>
<b>DIV OF BUSINESS</b>		
Salaries	1,993,624	
Wages	4,337	
Employee Benefits	620,507	
<b>Sub-Total Personnel</b>	<b>2,618,469</b>	
Non-Personnel Excl Travel	435	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>435</b>	
<b>Total</b>	<b>2,618,904</b>	<b>-</b>
<b>DIV OF IST</b>		
Salaries	695,538	
Wages	10,343	
Employee Benefits	211,062	
<b>Sub-Total Personnel</b>	<b>916,944</b>	
Non-Personnel Excl Travel	35,900	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>35,900</b>	
<b>Total</b>	<b>952,844</b>	<b>630</b>
<b>DIV OF SOCIAL SCI</b>		
Salaries	3,357,826	
Wages	14,145	
Employee Benefits	1,082,682	
<b>Sub-Total Personnel</b>	<b>4,454,653</b>	
Non-Personnel Excl Travel	36,806	
Travel	34,751	
<b>Sub-Total Non-Personnel</b>	<b>71,556</b>	
<b>Total</b>	<b>4,526,210</b>	<b>40</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENROLLMENT MGMT</b>		
Salaries	504,773	
Wages	4,567	
Employee Benefits	174,465	
<b>Sub-Total Personnel</b>	<b>683,805</b>	
Non-Personnel Excl Travel	67,605	
Travel	18,064	
<b>Sub-Total Non-Personnel</b>	<b>85,669</b>	
<b>Total</b>	<b>769,475</b>	-
<b>FACILITIES INITITVES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	290,376	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>290,376</b>	
<b>Total</b>	<b>290,376</b>	<b>3,057</b>
<b>FINANCE OFFICE</b>		
Salaries	242,136	
Wages	-	
Employee Benefits	83,479	
<b>Sub-Total Personnel</b>	<b>325,615</b>	
Non-Personnel Excl Travel	3,005	
Travel	959	
<b>Sub-Total Non-Personnel</b>	<b>3,964</b>	
<b>Total</b>	<b>329,579</b>	-
<b>INFORMATION TECH</b>		
Salaries	658,280	
Wages	96,942	
Employee Benefits	228,538	
<b>Sub-Total Personnel</b>	<b>983,761</b>	
Non-Personnel Excl Travel	733,843	
Travel	4,357	
<b>Sub-Total Non-Personnel</b>	<b>738,200</b>	
<b>Total</b>	<b>1,721,960</b>	<b>2,162</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INVENT PS CNTR</b>		
Salaries	20,000	
Wages	10,125	
Employee Benefits	6,947	
<b>Sub-Total Personnel</b>	<b>37,073</b>	
Non-Personnel Excl Travel	925	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>925</b>	
<b>Total</b>	<b>37,997</b>	-
<b>OFF ALUMNI RELATIONS</b>		
Salaries	42,202	
Wages	-	
Employee Benefits	14,585	
<b>Sub-Total Personnel</b>	<b>56,787</b>	
Non-Personnel Excl Travel	6,448	
Travel	326	
<b>Sub-Total Non-Personnel</b>	<b>6,774</b>	
<b>Total</b>	<b>63,561</b>	-
<b>OFF CAREER SERVICES</b>		
Salaries	246,211	
Wages	27,209	
Employee Benefits	86,131	
<b>Sub-Total Personnel</b>	<b>359,551</b>	
Non-Personnel Excl Travel	10,843	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>10,843</b>	
<b>Total</b>	<b>370,394</b>	<b>8,978</b>
<b>OFF CONSEL PSYCH SRV</b>		
Salaries	127,411	
Wages	-	
Employee Benefits	44,033	
<b>Sub-Total Personnel</b>	<b>171,445</b>	
Non-Personnel Excl Travel	2	
Travel	253	
<b>Sub-Total Non-Personnel</b>	<b>255</b>	
<b>Total</b>	<b>171,700</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF DISABILITY SERVS</b>		
Salaries	14,283	
Wages	10,549	
Employee Benefits	5,778	
<b>Sub-Total Personnel</b>	<b>30,610</b>	
Non-Personnel Excl Travel	36	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>36</b>	
<b>Total</b>	<b>30,647</b>	-
<b>OFF GLOBAL PROGRAMS</b>		
Salaries	279,995	
Wages	39,504	
Employee Benefits	97,298	
<b>Sub-Total Personnel</b>	<b>416,796</b>	
Non-Personnel Excl Travel	50,229	
Travel	167,937	
<b>Sub-Total Non-Personnel</b>	<b>218,166</b>	
<b>Total</b>	<b>634,962</b>	<b>106,876</b>
<b>OFF HEALTH SERVICES</b>		
Salaries	55,352	
Wages	-	
Employee Benefits	19,130	
<b>Sub-Total Personnel</b>	<b>74,482</b>	
Non-Personnel Excl Travel	3,759	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,759</b>	
<b>Total</b>	<b>78,241</b>	-
<b>OFF HUMAN RESOURCES</b>		
Salaries	130,351	
Wages	-	
Employee Benefits	45,049	
<b>Sub-Total Personnel</b>	<b>175,400</b>	
Non-Personnel Excl Travel	329	
Travel	220	
<b>Sub-Total Non-Personnel</b>	<b>549</b>	
<b>Total</b>	<b>175,950</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF IM SPRTS AND REC</b>		
Salaries	3,600	
Wages	741	
Employee Benefits	296	
<b>Sub-Total Personnel</b>	<b>4,637</b>	
Non-Personnel Excl Travel	1,709	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,709</b>	
<b>Total</b>	<b>6,346</b>	-
<b>OFF INST EFT FAC DEV</b>		
Salaries	128,963	
Wages	15,273	
Employee Benefits	42,576	
<b>Sub-Total Personnel</b>	<b>186,813</b>	
Non-Personnel Excl Travel	2,306	
Travel	3,792	
<b>Sub-Total Non-Personnel</b>	<b>6,098</b>	
<b>Total</b>	<b>192,911</b>	-
<b>OFF LEARN AND TUTOR</b>		
Salaries	-	
Wages	49,056	
Employee Benefits	2,220	
<b>Sub-Total Personnel</b>	<b>51,277</b>	
Non-Personnel Excl Travel	1,046	
Travel	114	
<b>Sub-Total Non-Personnel</b>	<b>1,160</b>	
<b>Total</b>	<b>52,437</b>	-
<b>OFF OF STUDENT AID</b>		
Salaries	204,841	
Wages	-	
Employee Benefits	70,793	
<b>Sub-Total Personnel</b>	<b>275,634</b>	
Non-Personnel Excl Travel	1,238,299	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,238,299</b>	
<b>Total</b>	<b>1,513,933</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF OF THE REGISTRAR</b>		
Salaries	214,889	
Wages	-	
Employee Benefits	74,266	
<b>Sub-Total Personnel</b>	<b>289,155</b>	
Non-Personnel Excl Travel	1,434	
Travel	404	
<b>Sub-Total Non-Personnel</b>	<b>1,838</b>	
<b>Total</b>	<b>290,993</b>	<b>2,208</b>
<b>OFF STUDENT PROGRAMS</b>		
Salaries	36,060	
Wages	206,975	
Employee Benefits	15,571	
<b>Sub-Total Personnel</b>	<b>258,606</b>	
Non-Personnel Excl Travel	613,754	
Travel	13,412	
<b>Sub-Total Non-Personnel</b>	<b>627,166</b>	
<b>Total</b>	<b>885,772</b>	<b>865</b>
<b>OFFICE OF ADVISING</b>		
Salaries	502,205	
Wages	22,455	
Employee Benefits	174,066	
<b>Sub-Total Personnel</b>	<b>698,726</b>	
Non-Personnel Excl Travel	6,029	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>6,029</b>	
<b>Total</b>	<b>704,755</b>	-
<b>OUTRCH AND CONT EDU</b>		
Salaries	304,987	
Wages	4,681	
Employee Benefits	92,468	
<b>Sub-Total Personnel</b>	<b>402,136</b>	
Non-Personnel Excl Travel	72,493	
Travel	3,342	
<b>Sub-Total Non-Personnel</b>	<b>75,835</b>	
<b>Total</b>	<b>477,971</b>	<b>400,920</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>RESCH AND INNOVATION</b>		
Salaries	6,506	
Wages	-	
Employee Benefits	3,449	
<b>Sub-Total Personnel</b>	<b>9,955</b>	
Non-Personnel Excl Travel	5,191	
Travel	1,228	
<b>Sub-Total Non-Personnel</b>	<b>6,419</b>	
<b>Total</b>	<b>16,374</b>	-
<b>STRAT COMM OFFICE</b>		
Salaries	416,295	
Wages	27,768	
Employee Benefits	146,088	
<b>Sub-Total Personnel</b>	<b>590,151</b>	
Non-Personnel Excl Travel	139,537	
Travel	251	
<b>Sub-Total Non-Personnel</b>	<b>139,788</b>	
<b>Total</b>	<b>729,940</b>	-
<b>STUDENT SERVICES</b>		
Salaries	675,973	
Wages	25,137	
Employee Benefits	234,306	
<b>Sub-Total Personnel</b>	<b>935,416</b>	
Non-Personnel Excl Travel	127,809	
Travel	18,895	
<b>Sub-Total Non-Personnel</b>	<b>146,704</b>	
<b>Total</b>	<b>1,082,119</b>	<b>21,413</b>
<b>TESTING SERVICES</b>		
Salaries	-	
Wages	15,872	
Employee Benefits	1,267	
<b>Sub-Total Personnel</b>	<b>17,139</b>	
Non-Personnel Excl Travel	982	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>982</b>	
<b>Total</b>	<b>18,121</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	24,584,832	
Wages	653,610	
Employee Benefits	7,903,334	
<b>Sub-Total Personnel</b>	<b>33,141,776</b>	
Non-Personnel Excl Travel	7,735,471	
Travel	822,540	
<b>Sub-Total Non-Personnel</b>	<b>8,558,011</b>	
<b>Total</b>	<b>41,699,787</b>	<b>989,800</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	2,172,707	
Wages	72,285	
Employee Benefits	755,227	
<b>Sub-Total Personnel</b>	<b>3,000,218</b>	
Non-Personnel Excl Travel	55,702	
Travel	9,957	
<b>Sub-Total Non-Personnel</b>	<b>65,659</b>	
<b>Total</b>	<b>3,065,878</b>	<b>2,473</b>
<b>ARTS AND HUMANITIES</b>		
Salaries	4,412,136	
Wages	37,858	
Employee Benefits	1,391,506	
<b>Sub-Total Personnel</b>	<b>5,841,500</b>	
Non-Personnel Excl Travel	106,685	
Travel	38,162	
<b>Sub-Total Non-Personnel</b>	<b>144,847</b>	
<b>Total</b>	<b>5,986,347</b>	<b>4,903</b>
<b>ATHLETICS</b>		
Salaries	672,728	
Wages	47,450	
Employee Benefits	220,880	
<b>Sub-Total Personnel</b>	<b>941,058</b>	
Non-Personnel Excl Travel	373,786	
Travel	81,098	
<b>Sub-Total Non-Personnel</b>	<b>454,884</b>	
<b>Total</b>	<b>1,395,942</b>	<b>25,208</b>
<b>BUSINESS SERV OFFICE</b>		
Salaries	187,825	
Wages	-	
Employee Benefits	64,912	
<b>Sub-Total Personnel</b>	<b>252,738</b>	
Non-Personnel Excl Travel	74,512	
Travel	27,293	
<b>Sub-Total Non-Personnel</b>	<b>101,805</b>	
<b>Total</b>	<b>354,543</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS ADMIN</b>		
Salaries	63,072	
Wages	-	
Employee Benefits	21,798	
<b>Sub-Total Personnel</b>	<b>84,870</b>	
Non-Personnel Excl Travel	108,747	
Travel	164	
<b>Sub-Total Non-Personnel</b>	<b>108,911</b>	
<b>Total</b>	<b>193,781</b>	<b>47,716</b>
<b>CAMPUS OPP</b>		
Salaries	2,630,085	
Wages	30,246	
Employee Benefits	910,175	
<b>Sub-Total Personnel</b>	<b>3,570,506</b>	
Non-Personnel Excl Travel	2,634,447	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,634,447</b>	
<b>Total</b>	<b>6,204,953</b>	<b>259,164</b>
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	20	
Employee Benefits	2	
<b>Sub-Total Personnel</b>	<b>22</b>	
Non-Personnel Excl Travel	(516)	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>(516)</b>	
<b>Total</b>	<b>(495)</b>	-
<b>DEVELOPMENT OFFICE</b>		
Salaries	170,624	
Wages	-	
Employee Benefits	58,822	
<b>Sub-Total Personnel</b>	<b>229,446</b>	
Non-Personnel Excl Travel	21,827	
Travel	10,478	
<b>Sub-Total Non-Personnel</b>	<b>32,306</b>	
<b>Total</b>	<b>261,752</b>	<b>(500)</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DIV BUS ENGR IST</b>		
Salaries	4,533,076	
Wages	25,044	
Employee Benefits	1,551,043	
<b>Sub-Total Personnel</b>	<b>6,109,163</b>	
Non-Personnel Excl Travel	127,677	
Travel	18,194	
<b>Sub-Total Non-Personnel</b>	<b>145,870</b>	
<b>Total</b>	<b>6,255,033</b>	<b>335</b>
<b>EDU HUMDEV SOC SCI</b>		
Salaries	3,343,235	
Wages	19,775	
Employee Benefits	1,101,873	
<b>Sub-Total Personnel</b>	<b>4,464,883</b>	
Non-Personnel Excl Travel	269,330	
Travel	31,211	
<b>Sub-Total Non-Personnel</b>	<b>300,541</b>	
<b>Total</b>	<b>4,765,424</b>	<b>172,429</b>
<b>ENROLLMENT MGMT</b>		
Salaries	396,623	
Wages	3,648	
Employee Benefits	136,897	
<b>Sub-Total Personnel</b>	<b>537,168</b>	
Non-Personnel Excl Travel	137,700	
Travel	11,383	
<b>Sub-Total Non-Personnel</b>	<b>149,083</b>	
<b>Total</b>	<b>686,251</b>	-
<b>FINANCE OFFICE</b>		
Salaries	147,960	
Wages	-	
Employee Benefits	51,135	
<b>Sub-Total Personnel</b>	<b>199,095</b>	
Non-Personnel Excl Travel	1,883	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,883</b>	
<b>Total</b>	<b>200,978</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECH</b>		
Salaries	819,862	
Wages	77,755	
Employee Benefits	284,880	
<b>Sub-Total Personnel</b>	<b>1,182,497</b>	
Non-Personnel Excl Travel	1,057,083	
Travel	3,795	
<b>Sub-Total Non-Personnel</b>	<b>1,060,878</b>	
<b>Total</b>	<b>2,243,375</b>	<b>634</b>
<b>MATH AND NATURAL SCI</b>		
Salaries	4,725,691	
Wages	18,318	
Employee Benefits	1,612,389	
<b>Sub-Total Personnel</b>	<b>6,356,398</b>	
Non-Personnel Excl Travel	190,726	
Travel	24,546	
<b>Sub-Total Non-Personnel</b>	<b>215,272</b>	
<b>Total</b>	<b>6,571,670</b>	<b>(317)</b>
<b>OFF ALUMNI RELATIONS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	4,005	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>4,005</b>	
<b>Total</b>	<b>4,005</b>	<b>-</b>
<b>OFF CAREER SERVICES</b>		
Salaries	121,454	
Wages	-	
Employee Benefits	41,975	
<b>Sub-Total Personnel</b>	<b>163,429</b>	
Non-Personnel Excl Travel	3,038	
Travel	372	
<b>Sub-Total Non-Personnel</b>	<b>3,409</b>	
<b>Total</b>	<b>166,838</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF HEALTH SERVICES</b>		
Salaries	625,068	
Wages	42,851	
Employee Benefits	221,178	
<b>Sub-Total Personnel</b>	<b>889,098</b>	
Non-Personnel Excl Travel	121,175	
Travel	163	
<b>Sub-Total Non-Personnel</b>	<b>121,338</b>	
<b>Total</b>	<b>1,010,436</b>	<b>225,190</b>
<b>OFF HUMAN RESOURCES</b>		
Salaries	79,083	
Wages	-	
Employee Benefits	27,331	
<b>Sub-Total Personnel</b>	<b>106,414</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>106,414</b>	<b>-</b>
<b>OFF LEARN AND TUTOR</b>		
Salaries	39,699	
Wages	45,493	
Employee Benefits	16,279	
<b>Sub-Total Personnel</b>	<b>101,471</b>	
Non-Personnel Excl Travel	1,643	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,643</b>	
<b>Total</b>	<b>103,114</b>	<b>-</b>
<b>OFF OF STUDENT AID</b>		
Salaries	160,616	
Wages	494	
Employee Benefits	55,511	
<b>Sub-Total Personnel</b>	<b>216,621</b>	
Non-Personnel Excl Travel	390,689	
Travel	311	
<b>Sub-Total Non-Personnel</b>	<b>391,000</b>	
<b>Total</b>	<b>607,621</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF STUDENT PROGRAMS</b>		
Salaries	141,522	
Wages	6,073	
Employee Benefits	49,022	
<b>Sub-Total Personnel</b>	<b>196,617</b>	
Non-Personnel Excl Travel	11,664	
Travel	2,036	
<b>Sub-Total Non-Personnel</b>	<b>13,700</b>	
<b>Total</b>	<b>210,317</b>	<b>35</b>
<b>OFFICE OF ADVISING</b>		
Salaries	388,156	
Wages	5,585	
Employee Benefits	134,404	
<b>Sub-Total Personnel</b>	<b>528,145</b>	
Non-Personnel Excl Travel	3,829	
Travel	200	
<b>Sub-Total Non-Personnel</b>	<b>4,029</b>	
<b>Total</b>	<b>532,174</b>	-
<b>OUTRCH AND CONT EDU</b>		
Salaries	240,613	
Wages	6,625	
Employee Benefits	83,706	
<b>Sub-Total Personnel</b>	<b>330,944</b>	
Non-Personnel Excl Travel	3,799	
Travel	594	
<b>Sub-Total Non-Personnel</b>	<b>4,393</b>	
<b>Total</b>	<b>335,337</b>	<b>3,847</b>
<b>RESERCH INNOVATION</b>		
Salaries	162,645	
Wages	35,106	
Employee Benefits	56,017	
<b>Sub-Total Personnel</b>	<b>253,768</b>	
Non-Personnel Excl Travel	468,788	
Travel	58,676	
<b>Sub-Total Non-Personnel</b>	<b>527,464</b>	
<b>Total</b>	<b>781,232</b>	<b>22,619</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STRAT COMM OFFICE</b>		
Salaries	222,499	
Wages	495	
Employee Benefits	76,931	
<b>Sub-Total Personnel</b>	<b>299,925</b>	
Non-Personnel Excl Travel	38,168	
Travel	530	
<b>Sub-Total Non-Personnel</b>	<b>38,698</b>	
<b>Total</b>	<b>338,623</b>	-
<b>STUDENT SERVICES</b>		
Salaries	298,063	
Wages	44,910	
Employee Benefits	104,264	
<b>Sub-Total Personnel</b>	<b>447,237</b>	
Non-Personnel Excl Travel	530,932	
Travel	21,254	
<b>Sub-Total Non-Personnel</b>	<b>552,186</b>	
<b>Total</b>	<b>999,423</b>	<b>4,667</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	26,755,042	
Wages	520,031	
Employee Benefits	9,028,155	
<b>Sub-Total Personnel</b>	<b>36,303,228</b>	
Non-Personnel Excl Travel	6,737,320	
Travel	340,417	
<b>Sub-Total Non-Personnel</b>	<b>7,077,737</b>	
<b>Total</b>	<b>43,380,966</b>	<b>768,401</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	384,756	
Wages	27,906	
Employee Benefits	130,587	
<b>Sub-Total Personnel</b>	<b>543,250</b>	
Non-Personnel Excl Travel	155,483	
Travel	16,014	
<b>Sub-Total Non-Personnel</b>	<b>171,497</b>	
<b>Total</b>	<b>714,747</b>	<b>5,577</b>
<b>ADVISING</b>		
Salaries	65,568	
Wages	-	
Employee Benefits	22,660	
<b>Sub-Total Personnel</b>	<b>88,228</b>	
Non-Personnel Excl Travel	137	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>137</b>	
<b>Total</b>	<b>88,365</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	144,160	
Wages	2,451	
Employee Benefits	36,594	
<b>Sub-Total Personnel</b>	<b>183,205</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>183,205</b>	-
<b>ATHLETICS</b>		
Salaries	167,169	
Wages	58,189	
Employee Benefits	55,449	
<b>Sub-Total Personnel</b>	<b>280,807</b>	
Non-Personnel Excl Travel	156,690	
Travel	74,517	
<b>Sub-Total Non-Personnel</b>	<b>231,207</b>	
<b>Total</b>	<b>512,014</b>	<b>7,129</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BUSINESS DIVISION</b>		
Salaries	672,052	
Wages	-	
Employee Benefits	227,477	
<b>Sub-Total Personnel</b>	<b>899,529</b>	
Non-Personnel Excl Travel	185	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>185</b>	
<b>Total</b>	<b>899,714</b>	-
<b>BUSINESS SERVICES</b>		
Salaries	-	
Wages	-	
Employee Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
Non-Personnel Excl Travel	52,120	
Travel	1,511	
<b>Sub-Total Non-Personnel</b>	<b>53,631</b>	
<b>Total</b>	<b>53,631</b>	<b>0</b>
<b>CAMPUS ADMIN</b>		
Salaries	83,393	
Wages	9,550	
Employee Benefits	29,581	
<b>Sub-Total Personnel</b>	<b>122,524</b>	
Non-Personnel Excl Travel	14,254	
Travel	15,315	
<b>Sub-Total Non-Personnel</b>	<b>29,569</b>	
<b>Total</b>	<b>152,093</b>	-
<b>CAMPUS OPS AND PLANT</b>		
Salaries	581,100	
Wages	3,341	
Employee Benefits	203,457	
<b>Sub-Total Personnel</b>	<b>787,898</b>	
Non-Personnel Excl Travel	523,984	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>523,984</b>	
<b>Total</b>	<b>1,311,882</b>	<b>2,334</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAREER SERVICES</b>		
Salaries	59,328	
Wages	-	
Employee Benefits	20,504	
<b>Sub-Total Personnel</b>	<b>79,832</b>	
Non-Personnel Excl Travel	783	
Travel	391	
<b>Sub-Total Non-Personnel</b>	<b>1,174</b>	
<b>Total</b>	<b>81,005</b>	-
<b>COMMUNICATIONS DIV</b>		
Salaries	245,388	
Wages	-	
Employee Benefits	79,038	
<b>Sub-Total Personnel</b>	<b>324,427</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>324,427</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	10,287	
Wages	-	
Employee Benefits	3,555	
<b>Sub-Total Personnel</b>	<b>13,842</b>	
Non-Personnel Excl Travel	4,747	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>4,747</b>	
<b>Total</b>	<b>18,589</b>	-
<b>DEFAULT COST CENTER</b>		
Salaries	5,292	
Wages	-	
Employee Benefits	1,829	
<b>Sub-Total Personnel</b>	<b>7,121</b>	
Non-Personnel Excl Travel	36	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>36</b>	
<b>Total</b>	<b>7,157</b>	-



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEVELOPMENT</b>		
Salaries	45,288	
Wages	-	
Employee Benefits	15,652	
<b>Sub-Total Personnel</b>	<b>60,940</b>	
Non-Personnel Excl Travel	4,132	
Travel	1,672	
<b>Sub-Total Non-Personnel</b>	<b>5,804</b>	
<b>Total</b>	<b>66,744</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	75,112	
Wages	-	
Employee Benefits	25,959	
<b>Sub-Total Personnel</b>	<b>101,070</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>101,070</b>	-
<b>ENGLISH DIVISION</b>		
Salaries	165,044	
Wages	-	
Employee Benefits	49,623	
<b>Sub-Total Personnel</b>	<b>214,668</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>214,668</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	343,611	
Wages	7,555	
Employee Benefits	118,841	
<b>Sub-Total Personnel</b>	<b>470,006</b>	
Non-Personnel Excl Travel	68,149	
Travel	2,963	
<b>Sub-Total Non-Personnel</b>	<b>71,112</b>	
<b>Total</b>	<b>541,118</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCE OFFICE</b>		
Salaries	102,844	
Wages	-	
Employee Benefits	35,543	
<b>Sub-Total Personnel</b>	<b>138,387</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>138,387</b>	-
<b>HEALTH SERVICES</b>		
Salaries	55,623	
Wages	31	
Employee Benefits	19,224	
<b>Sub-Total Personnel</b>	<b>74,878</b>	
Non-Personnel Excl Travel	9,459	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>9,459</b>	
<b>Total</b>	<b>84,337</b>	-
<b>HHD DIVISION</b>		
Salaries	400,012	
Wages	-	
Employee Benefits	134,188	
<b>Sub-Total Personnel</b>	<b>534,200</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>534,200</b>	-
<b>HUMAN RESOURCES</b>		
Salaries	24,050	
Wages	-	
Employee Benefits	8,312	
<b>Sub-Total Personnel</b>	<b>32,361</b>	
Non-Personnel Excl Travel	0	
Travel	176	
<b>Sub-Total Non-Personnel</b>	<b>176</b>	
<b>Total</b>	<b>32,537</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECH</b>		
Salaries	210,859	
Wages	14,181	
Employee Benefits	73,069	
<b>Sub-Total Personnel</b>	<b>298,110</b>	
Non-Personnel Excl Travel	108,346	
Travel	447	
<b>Sub-Total Non-Personnel</b>	<b>108,793</b>	
<b>Total</b>	<b>406,903</b>	-
<b>IST DIVISION</b>		
Salaries	253,830	
Wages	-	
Employee Benefits	84,853	
<b>Sub-Total Personnel</b>	<b>338,683</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>338,683</b>	-
<b>LEARN AND TUTOR CTR</b>		
Salaries	56,208	
Wages	27,654	
Employee Benefits	20,023	
<b>Sub-Total Personnel</b>	<b>103,885</b>	
Non-Personnel Excl Travel	3,300	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,300</b>	
<b>Total</b>	<b>107,185</b>	-
<b>MATHEMATICS DIVISION</b>		
Salaries	242,236	
Wages	-	
Employee Benefits	74,361	
<b>Sub-Total Personnel</b>	<b>316,597</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>316,597</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF OF STUDENT AID</b>		
Salaries	52,716	
Wages	-	
Employee Benefits	18,219	
<b>Sub-Total Personnel</b>	<b>70,935</b>	
Non-Personnel Excl Travel	241,716	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>241,716</b>	
<b>Total</b>	<b>312,651</b>	-
<b>OUTREACH AND CE</b>		
Salaries	170,907	
Wages	53,596	
Employee Benefits	59,617	
<b>Sub-Total Personnel</b>	<b>284,120</b>	
Non-Personnel Excl Travel	96,533	
Travel	7,580	
<b>Sub-Total Non-Personnel</b>	<b>104,113</b>	
<b>Total</b>	<b>388,233</b>	<b>460,603</b>
<b>REGISTRAR</b>		
Salaries	91,080	
Wages	-	
Employee Benefits	31,477	
<b>Sub-Total Personnel</b>	<b>122,557</b>	
Non-Personnel Excl Travel	116	
Travel	320	
<b>Sub-Total Non-Personnel</b>	<b>436</b>	
<b>Total</b>	<b>122,993</b>	-
<b>SCIENCE DIVISION</b>		
Salaries	776,200	
Wages	-	
Employee Benefits	254,292	
<b>Sub-Total Personnel</b>	<b>1,030,492</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>1,030,492</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SOCIAL SCIENCES DIV</b>		
Salaries	150,567	
Wages	-	
Employee Benefits	43,982	
<b>Sub-Total Personnel</b>	<b>194,549</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>194,549</b>	<b>-</b>
<b>STRATEGIC COMM</b>		
Salaries	53,844	
Wages	63	
Employee Benefits	18,609	
<b>Sub-Total Personnel</b>	<b>72,515</b>	
Non-Personnel Excl Travel	8,566	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>8,566</b>	
<b>Total</b>	<b>81,082</b>	<b>-</b>
<b>STUDENT PROGRAMS</b>		
Salaries	89,523	
Wages	25,965	
Employee Benefits	31,542	
<b>Sub-Total Personnel</b>	<b>147,030</b>	
Non-Personnel Excl Travel	171,013	
Travel	8,338	
<b>Sub-Total Non-Personnel</b>	<b>179,352</b>	
<b>Total</b>	<b>326,381</b>	<b>-</b>
<b>STUDENT SERVICES</b>		
Salaries	170,472	
Wages	4,003	
Employee Benefits	58,936	
<b>Sub-Total Personnel</b>	<b>233,411</b>	
Non-Personnel Excl Travel	15,067	
Travel	7,780	
<b>Sub-Total Non-Personnel</b>	<b>22,847</b>	
<b>Total</b>	<b>256,258</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	5,948,520	
Wages	234,485	
Employee Benefits	1,987,052	
<b>Sub-Total Personnel</b>	<b>8,170,056</b>	
Non-Personnel Excl Travel	1,634,817	
Travel	137,023	
<b>Sub-Total Non-Personnel</b>	<b>1,771,840</b>	
<b>Total</b>	<b>9,941,896</b>	<b>475,644</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	1,588,631	
Wages	24,962	
Employee Benefits	533,834	
<b>Sub-Total Personnel</b>	<b>2,147,427</b>	
Non-Personnel Excl Travel	164,843	
Travel	37,791	
<b>Sub-Total Non-Personnel</b>	<b>202,634</b>	
<b>Total</b>	<b>2,350,061</b>	<b>2,181</b>
<b>ATHLETICS</b>		
Salaries	412,180	
Wages	27,306	
Employee Benefits	124,573	
<b>Sub-Total Personnel</b>	<b>564,059</b>	
Non-Personnel Excl Travel	160,675	
Travel	154,410	
<b>Sub-Total Non-Personnel</b>	<b>315,085</b>	
<b>Total</b>	<b>879,144</b>	<b>17,237</b>
<b>BUSINESS SERV OFFICE</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	78,649	
Travel	330	
<b>Sub-Total Non-Personnel</b>	<b>78,979</b>	
<b>Total</b>	<b>78,979</b>	<b>36,436</b>
<b>CAMPUS ADMIN</b>		
Salaries	67,080	
Wages	-	
Employee Benefits	23,126	
<b>Sub-Total Personnel</b>	<b>90,206</b>	
Non-Personnel Excl Travel	17,112	
Travel	3,642	
<b>Sub-Total Non-Personnel</b>	<b>20,754</b>	
<b>Total</b>	<b>110,961</b>	<b>293</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS OPP</b>		
Salaries	1,734,289	
Wages	-	
Employee Benefits	595,755	
<b>Sub-Total Personnel</b>	<b>2,330,044</b>	
Non-Personnel Excl Travel	1,609,677	
Travel	190	
<b>Sub-Total Non-Personnel</b>	<b>1,609,867</b>	
<b>Total</b>	<b>3,939,911</b>	<b>3,974</b>

**DEFAULT COST CENTER**

Salaries	-	
Wages	4,355	
Employee Benefits	108	
<b>Sub-Total Personnel</b>	<b>4,463</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>4,463</b>	<b>-</b>

**DEVELOPMENT OFFICE**

Salaries	118,226	
Wages	-	
Employee Benefits	40,859	
<b>Sub-Total Personnel</b>	<b>159,085</b>	
Non-Personnel Excl Travel	17,039	
Travel	1,467	
<b>Sub-Total Non-Personnel</b>	<b>18,506</b>	
<b>Total</b>	<b>177,591</b>	<b>1,062</b>

**DIV ENGR - BUS CMP**

Salaries	3,662,749	
Wages	6,701	
Employee Benefits	1,248,236	
<b>Sub-Total Personnel</b>	<b>4,917,686</b>	
Non-Personnel Excl Travel	44,737	
Travel	21,595	
<b>Sub-Total Non-Personnel</b>	<b>66,332</b>	
<b>Total</b>	<b>4,984,018</b>	<b>4,489</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DIV MATH NATUL SCI</b>		
Salaries	3,349,224	
Wages	28,084	
Employee Benefits	1,122,311	
<b>Sub-Total Personnel</b>	<b>4,499,618</b>	
Non-Personnel Excl Travel	130,133	
Travel	14,686	
<b>Sub-Total Non-Personnel</b>	<b>144,819</b>	
<b>Total</b>	<b>4,644,437</b>	<b>5,170</b>
<b>ENROLLMENT MGMT</b>		
Salaries	406,193	
Wages	3,475	
Employee Benefits	140,572	
<b>Sub-Total Personnel</b>	<b>550,240</b>	
Non-Personnel Excl Travel	401,786	
Travel	8,696	
<b>Sub-Total Non-Personnel</b>	<b>410,482</b>	
<b>Total</b>	<b>960,722</b>	-
<b>FINANCE OFFICE</b>		
Salaries	92,856	
Wages	-	
Employee Benefits	32,091	
<b>Sub-Total Personnel</b>	<b>124,947</b>	
Non-Personnel Excl Travel	733	
Travel	412	
<b>Sub-Total Non-Personnel</b>	<b>1,145</b>	
<b>Total</b>	<b>126,092</b>	-
<b>HUMN-ARTS SOC SCI</b>		
Salaries	4,050,961	
Wages	19,109	
Employee Benefits	1,379,960	
<b>Sub-Total Personnel</b>	<b>5,450,029</b>	
Non-Personnel Excl Travel	17,386	
Travel	21,647	
<b>Sub-Total Non-Personnel</b>	<b>39,034</b>	
<b>Total</b>	<b>5,489,063</b>	<b>1,230</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECH</b>		
Salaries	613,698	
Wages	30,920	
Employee Benefits	212,497	
<b>Sub-Total Personnel</b>	<b>857,115</b>	
Non-Personnel Excl Travel	493,466	
Travel	944	
<b>Sub-Total Non-Personnel</b>	<b>494,410</b>	
<b>Total</b>	<b>1,351,525</b>	<b>15,753</b>
<b>OFF CAREER SERVICES</b>		
Salaries	150,913	
Wages	-	
Employee Benefits	52,713	
<b>Sub-Total Personnel</b>	<b>203,626</b>	
Non-Personnel Excl Travel	2,965	
Travel	176	
<b>Sub-Total Non-Personnel</b>	<b>3,141</b>	
<b>Total</b>	<b>206,767</b>	<b>19,014</b>
<b>OFF CONSEL PSYCH SRV</b>		
Salaries	56,075	
Wages	-	
Employee Benefits	19,379	
<b>Sub-Total Personnel</b>	<b>75,454</b>	
Non-Personnel Excl Travel	38,894	
Travel	280	
<b>Sub-Total Non-Personnel</b>	<b>39,173</b>	
<b>Total</b>	<b>114,627</b>	<b>1,623</b>
<b>OFF DISABILITY SERVS</b>		
Salaries	-	
Wages	8,810	
Employee Benefits	703	
<b>Sub-Total Personnel</b>	<b>9,513</b>	
Non-Personnel Excl Travel	70	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>70</b>	
<b>Total</b>	<b>9,584</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF HEALTH SERVICES</b>		
Salaries	51,122	
Wages	1,648	
Employee Benefits	17,799	
<b>Sub-Total Personnel</b>	<b>70,569</b>	
Non-Personnel Excl Travel	14,683	
Travel	60	
<b>Sub-Total Non-Personnel</b>	<b>14,743</b>	
<b>Total</b>	<b>85,312</b>	<b>2,898</b>
<b>OFF HUMAN RESOURCES</b>		
Salaries	66,062	
Wages	-	
Employee Benefits	22,658	
<b>Sub-Total Personnel</b>	<b>88,720</b>	
Non-Personnel Excl Travel	4,449	
Travel	907	
<b>Sub-Total Non-Personnel</b>	<b>5,356</b>	
<b>Total</b>	<b>94,076</b>	-
<b>OFF LEARN AND TUTOR</b>		
Salaries	164,628	
Wages	4,062	
Employee Benefits	57,213	
<b>Sub-Total Personnel</b>	<b>225,903</b>	
Non-Personnel Excl Travel	386	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>386</b>	
<b>Total</b>	<b>226,289</b>	-
<b>OFF OF STUDENT AID</b>		
Salaries	39,923	
Wages	-	
Employee Benefits	16,642	
<b>Sub-Total Personnel</b>	<b>56,565</b>	
Non-Personnel Excl Travel	100	
Travel	123	
<b>Sub-Total Non-Personnel</b>	<b>223</b>	
<b>Total</b>	<b>56,788</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF OF THE REGISTRAR</b>		
Salaries	145,580	
Wages	-	
Employee Benefits	50,312	
<b>Sub-Total Personnel</b>	<b>195,892</b>	
Non-Personnel Excl Travel	558	
Travel	479	
<b>Sub-Total Non-Personnel</b>	<b>1,037</b>	
<b>Total</b>	<b>196,930</b>	<b>160</b>
 <b>OFF STUDENT PROGRAMS</b>		
Salaries	243,005	
Wages	33,028	
Employee Benefits	84,704	
<b>Sub-Total Personnel</b>	<b>360,737</b>	
Non-Personnel Excl Travel	427,792	
Travel	37,821	
<b>Sub-Total Non-Personnel</b>	<b>465,612</b>	
<b>Total</b>	<b>826,349</b>	<b>5,292</b>
 <b>OFFICE OF ADVISING</b>		
Salaries	331,884	
Wages	-	
Employee Benefits	114,699	
<b>Sub-Total Personnel</b>	<b>446,583</b>	
Non-Personnel Excl Travel	359	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>359</b>	
<b>Total</b>	<b>446,942</b>	<b>-</b>
 <b>OUTRCH CONT EDU</b>		
Salaries	452,504	
Wages	76,760	
Employee Benefits	124,746	
<b>Sub-Total Personnel</b>	<b>654,010</b>	
Non-Personnel Excl Travel	106,891	
Travel	4,724	
<b>Sub-Total Non-Personnel</b>	<b>111,615</b>	
<b>Total</b>	<b>765,625</b>	<b>477,019</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>RESERCH INNOVATION</b>		
Salaries	6,196	
Wages	1,750	
Employee Benefits	2,281	
<b>Sub-Total Personnel</b>	<b>10,226</b>	
Non-Personnel Excl Travel	893	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>893</b>	
<b>Total</b>	<b>11,120</b>	-
<b>STRAT COMM OFFICE</b>		
Salaries	247,439	
Wages	-	
Employee Benefits	85,515	
<b>Sub-Total Personnel</b>	<b>332,954</b>	
Non-Personnel Excl Travel	146,301	
Travel	1,594	
<b>Sub-Total Non-Personnel</b>	<b>147,895</b>	
<b>Total</b>	<b>480,848</b>	-
<b>STUDENT SERVICES</b>		
Salaries	96,892	
Wages	13,654	
Employee Benefits	33,653	
<b>Sub-Total Personnel</b>	<b>144,198</b>	
Non-Personnel Excl Travel	43,506	
Travel	12,551	
<b>Sub-Total Non-Personnel</b>	<b>56,057</b>	
<b>Total</b>	<b>200,255</b>	-
<b>Fund Total: General Funds</b>		
Salaries	18,148,309	
Wages	284,623	
Employee Benefits	6,136,939	
<b>Sub-Total Personnel</b>	<b>24,569,871</b>	
Non-Personnel Excl Travel	3,924,086	
Travel	324,522	
<b>Sub-Total Non-Personnel</b>	<b>4,248,608</b>	
<b>Total</b>	<b>28,818,479</b>	<b>593,830</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	648,049	
Wages	24,289	
Employee Benefits	215,698	
<b>Sub-Total Personnel</b>	<b>888,037</b>	
Non-Personnel Excl Travel	39,691	
Travel	45,875	
<b>Sub-Total Non-Personnel</b>	<b>85,566</b>	
<b>Total</b>	<b>973,603</b>	-
<b>ADVISING</b>		
Salaries	227,618	
Wages	8,771	
Employee Benefits	78,487	
<b>Sub-Total Personnel</b>	<b>314,876</b>	
Non-Personnel Excl Travel	911	
Travel	150	
<b>Sub-Total Non-Personnel</b>	<b>1,061</b>	
<b>Total</b>	<b>315,937</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	515,067	
Wages	3,618	
Employee Benefits	147,985	
<b>Sub-Total Personnel</b>	<b>666,669</b>	
Non-Personnel Excl Travel	600	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>600</b>	
<b>Total</b>	<b>667,269</b>	-
<b>ATHLETICS</b>		
Salaries	264,696	
Wages	20,168	
Employee Benefits	66,585	
<b>Sub-Total Personnel</b>	<b>351,448</b>	
Non-Personnel Excl Travel	358,703	
Travel	30,791	
<b>Sub-Total Non-Personnel</b>	<b>389,495</b>	
<b>Total</b>	<b>740,943</b>	<b>1,330</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BUSINESS DIVISION</b>		
Salaries	741,604	
Wages	-	
Employee Benefits	236,044	
<b>Sub-Total Personnel</b>	<b>977,649</b>	
Non-Personnel Excl Travel	295	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>295</b>	
<b>Total</b>	<b>977,944</b>	-
<b>BUSINESS SERVICES</b>		
Salaries	66,058	
Wages	1,648	
Employee Benefits	22,867	
<b>Sub-Total Personnel</b>	<b>90,574</b>	
Non-Personnel Excl Travel	97,644	
Travel	29	
<b>Sub-Total Non-Personnel</b>	<b>97,674</b>	
<b>Total</b>	<b>188,247</b>	-
<b>CAMPUS ADMIN</b>		
Salaries	49,565	
Wages	1,814	
Employee Benefits	17,237	
<b>Sub-Total Personnel</b>	<b>68,616</b>	
Non-Personnel Excl Travel	48,200	
Travel	9,734	
<b>Sub-Total Non-Personnel</b>	<b>57,934</b>	
<b>Total</b>	<b>126,550</b>	<b>150</b>
<b>CAMPUS OPS AND PLANT</b>		
Salaries	1,000,834	
Wages	-	
Employee Benefits	346,573	
<b>Sub-Total Personnel</b>	<b>1,347,407</b>	
Non-Personnel Excl Travel	920,699	
Travel	904	
<b>Sub-Total Non-Personnel</b>	<b>921,603</b>	
<b>Total</b>	<b>2,269,010</b>	<b>19,879</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAREER SERVICES</b>		
Salaries	64,212	
Wages	25,486	
Employee Benefits	24,010	
<b>Sub-Total Personnel</b>	<b>113,708</b>	
Non-Personnel Excl Travel	3,977	
Travel	770	
<b>Sub-Total Non-Personnel</b>	<b>4,747</b>	
<b>Total</b>	<b>118,456</b>	<b>4,289</b>
<b>COMMUNICATN DIV-CLSD</b>		
Salaries	437,412	
Wages	-	
Employee Benefits	140,272	
<b>Sub-Total Personnel</b>	<b>577,684</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>577,684</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	57,492	
Wages	27,155	
Employee Benefits	22,036	
<b>Sub-Total Personnel</b>	<b>106,683</b>	
Non-Personnel Excl Travel	4,280	
Travel	396	
<b>Sub-Total Non-Personnel</b>	<b>4,676</b>	
<b>Total</b>	<b>111,359</b>	-
<b>DEVELOPMENT</b>		
Salaries	37,939	
Wages	18,238	
Employee Benefits	14,567	
<b>Sub-Total Personnel</b>	<b>70,744</b>	
Non-Personnel Excl Travel	4,462	
Travel	370	
<b>Sub-Total Non-Personnel</b>	<b>4,832</b>	
<b>Total</b>	<b>75,576</b>	-



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DISABILITY SERVICES</b>		
Salaries	55,234	
Wages	12,610	
Employee Benefits	20,095	
<b>Sub-Total Personnel</b>	<b>87,939</b>	
Non-Personnel Excl Travel	1,664	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,664</b>	
<b>Total</b>	<b>89,603</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	326,461	
Wages	3,266	
Employee Benefits	107,504	
<b>Sub-Total Personnel</b>	<b>437,231</b>	
Non-Personnel Excl Travel	15,617	
Travel	11	
<b>Sub-Total Non-Personnel</b>	<b>15,627</b>	
<b>Total</b>	<b>452,859</b>	-
<b>ENGLISH DIVISION</b>		
Salaries	660,778	
Wages	-	
Employee Benefits	209,369	
<b>Sub-Total Personnel</b>	<b>870,148</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>870,148</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	491,583	
Wages	6,981	
Employee Benefits	169,983	
<b>Sub-Total Personnel</b>	<b>668,547</b>	
Non-Personnel Excl Travel	57,952	
Travel	4,246	
<b>Sub-Total Non-Personnel</b>	<b>62,198</b>	
<b>Total</b>	<b>730,745</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCE OFFICE</b>		
Salaries	120,598	
Wages	-	
Employee Benefits	41,679	
<b>Sub-Total Personnel</b>	<b>162,277</b>	
Non-Personnel Excl Travel	6,103	
Travel	285	
<b>Sub-Total Non-Personnel</b>	<b>6,389</b>	
<b>Total</b>	<b>168,665</b>	-
<b>HEALTH SERVICES</b>		
Salaries	55,242	
Wages	-	
Employee Benefits	19,091	
<b>Sub-Total Personnel</b>	<b>74,333</b>	
Non-Personnel Excl Travel	13,715	
Travel	322	
<b>Sub-Total Non-Personnel</b>	<b>14,037</b>	
<b>Total</b>	<b>88,370</b>	-
<b>HHD DIVISION</b>		
Salaries	1,204,650	
Wages	-	
Employee Benefits	406,360	
<b>Sub-Total Personnel</b>	<b>1,611,010</b>	
Non-Personnel Excl Travel	955	
Travel	236	
<b>Sub-Total Non-Personnel</b>	<b>1,191</b>	
<b>Total</b>	<b>1,612,201</b>	-
<b>HUMAN RESOURCES</b>		
Salaries	59,614	
Wages	-	
Employee Benefits	20,603	
<b>Sub-Total Personnel</b>	<b>80,216</b>	
Non-Personnel Excl Travel	156	
Travel	104	
<b>Sub-Total Non-Personnel</b>	<b>260</b>	
<b>Total</b>	<b>80,476</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECH</b>		
Salaries	355,652	
Wages	20,463	
Employee Benefits	123,276	
<b>Sub-Total Personnel</b>	<b>499,391</b>	
Non-Personnel Excl Travel	196,786	
Travel	1,255	
<b>Sub-Total Non-Personnel</b>	<b>198,041</b>	
<b>Total</b>	<b>697,432</b>	-
<b>IST DIVISION</b>		
Salaries	386,091	
Wages	-	
Employee Benefits	122,269	
<b>Sub-Total Personnel</b>	<b>508,360</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>508,360</b>	-
<b>LEARN AND TUTOR CTR</b>		
Salaries	-	
Wages	154,889	
Employee Benefits	13,574	
<b>Sub-Total Personnel</b>	<b>168,463</b>	
Non-Personnel Excl Travel	-	
Travel	380	
<b>Sub-Total Non-Personnel</b>	<b>380</b>	
<b>Total</b>	<b>168,843</b>	<b>60</b>
<b>MATHEMATICS DIVISION</b>		
Salaries	539,028	
Wages	-	
Employee Benefits	178,086	
<b>Sub-Total Personnel</b>	<b>717,114</b>	
Non-Personnel Excl Travel	16	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>16</b>	
<b>Total</b>	<b>717,130</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF OF STUDENT AID</b>		
Salaries	87,468	
Wages	-	
Employee Benefits	30,229	
<b>Sub-Total Personnel</b>	<b>117,697</b>	
Non-Personnel Excl Travel	265,850	
Travel	113	
<b>Sub-Total Non-Personnel</b>	<b>265,963</b>	
<b>Total</b>	<b>383,660</b>	<b>848</b>
<b>OUTREACH AND CE</b>		
Salaries	33,363	
Wages	-	
Employee Benefits	11,530	
<b>Sub-Total Personnel</b>	<b>44,893</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>44,893</b>	<b>-</b>
<b>REGISTRAR</b>		
Salaries	105,817	
Wages	-	
Employee Benefits	36,570	
<b>Sub-Total Personnel</b>	<b>142,387</b>	
Non-Personnel Excl Travel	-	
Travel	451	
<b>Sub-Total Non-Personnel</b>	<b>451</b>	
<b>Total</b>	<b>142,838</b>	<b>-</b>
<b>SCIENCE DIVISION</b>		
Salaries	899,502	
Wages	-	
Employee Benefits	291,199	
<b>Sub-Total Personnel</b>	<b>1,190,701</b>	
Non-Personnel Excl Travel	20,095	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>20,095</b>	
<b>Total</b>	<b>1,210,796</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SOCIAL SCIENCES DIV</b>		
Salaries	414,100	
Wages	-	
Employee Benefits	137,156	
<b>Sub-Total Personnel</b>	<b>551,256</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>551,256</b>	<b>-</b>
<b>STRATEGIC COMM</b>		
Salaries	183,672	
Wages	-	
Employee Benefits	63,477	
<b>Sub-Total Personnel</b>	<b>247,149</b>	
Non-Personnel Excl Travel	71,929	
Travel	2,676	
<b>Sub-Total Non-Personnel</b>	<b>74,605</b>	
<b>Total</b>	<b>321,754</b>	<b>-</b>
<b>STUDENT PROGRAMS</b>		
Salaries	27	
Wages	50,850	
Employee Benefits	1,568	
<b>Sub-Total Personnel</b>	<b>52,445</b>	
Non-Personnel Excl Travel	474,682	
Travel	4,371	
<b>Sub-Total Non-Personnel</b>	<b>479,053</b>	
<b>Total</b>	<b>531,498</b>	<b>1,798</b>
<b>STUDENT SERVICES</b>		
Salaries	304,973	
Wages	16,951	
Employee Benefits	102,978	
<b>Sub-Total Personnel</b>	<b>424,902</b>	
Non-Personnel Excl Travel	32,249	
Travel	2,505	
<b>Sub-Total Non-Personnel</b>	<b>34,754</b>	
<b>Total</b>	<b>459,656</b>	<b>1,867</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	10,394,400	
Wages	397,197	
Employee Benefits	3,438,957	
<b>Sub-Total Personnel</b>	<b>14,230,554</b>	
Non-Personnel Excl Travel	2,637,231	
Travel	105,975	
<b>Sub-Total Non-Personnel</b>	<b>2,743,206</b>	
<b>Total</b>	<b>16,973,760</b>	<b>30,221</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	411,697	
Wages	15,784	
Employee Benefits	140,604	
<b>Sub-Total Personnel</b>	<b>568,085</b>	
Non-Personnel Excl Travel	56,834	
Travel	17,314	
<b>Sub-Total Non-Personnel</b>	<b>74,148</b>	
<b>Total</b>	<b>642,233</b>	-
<b>ADVISING</b>		
Salaries	49,735	
Wages	-	
Employee Benefits	17,188	
<b>Sub-Total Personnel</b>	<b>66,923</b>	
Non-Personnel Excl Travel	2,030	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,030</b>	
<b>Total</b>	<b>68,954</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	92,413	
Wages	-	
Employee Benefits	25,584	
<b>Sub-Total Personnel</b>	<b>117,997</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>117,997</b>	-
<b>ATHLETICS</b>		
Salaries	150,741	
Wages	9,942	
Employee Benefits	40,418	
<b>Sub-Total Personnel</b>	<b>201,101</b>	
Non-Personnel Excl Travel	268,815	
Travel	32,987	
<b>Sub-Total Non-Personnel</b>	<b>301,802</b>	
<b>Total</b>	<b>502,903</b>	<b>3,011</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BUSINESS DIVISION</b>		
Salaries	456,103	
Wages	-	
Employee Benefits	155,503	
<b>Sub-Total Personnel</b>	<b>611,605</b>	
Non-Personnel Excl Travel	37	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>37</b>	
<b>Total</b>	<b>611,642</b>	-
 <b>BUSINESS SERVICES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	72,085	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>72,085</b>	
<b>Total</b>	<b>72,085</b>	-
 <b>CAMPUS ADMIN</b>		
Salaries	151,177	
Wages	2,663	
Employee Benefits	52,256	
<b>Sub-Total Personnel</b>	<b>206,096</b>	
Non-Personnel Excl Travel	23,288	
Travel	888	
<b>Sub-Total Non-Personnel</b>	<b>24,176</b>	
<b>Total</b>	<b>230,272</b>	-
 <b>CAMPUS OPS AND PLANT</b>		
Salaries	607,012	
Wages	-	
Employee Benefits	209,878	
<b>Sub-Total Personnel</b>	<b>816,890</b>	
Non-Personnel Excl Travel	524,115	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>524,115</b>	
<b>Total</b>	<b>1,341,005</b>	-



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAREER SERVICES</b>		
Salaries	43,282	
Wages	-	
Employee Benefits	14,958	
<b>Sub-Total Personnel</b>	<b>58,240</b>	
Non-Personnel Excl Travel	621	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>621</b>	
<b>Total</b>	<b>58,861</b>	-
<b>COMMUNICATIONS DIV</b>		
Salaries	106,233	
Wages	-	
Employee Benefits	36,714	
<b>Sub-Total Personnel</b>	<b>142,947</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>142,947</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	775	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>775</b>	
<b>Total</b>	<b>775</b>	-
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	-	
Employee Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>0</b>	<b>25,745</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEVELOPMENT</b>		
Salaries	76,265	
Wages	-	
Employee Benefits	26,357	
<b>Sub-Total Personnel</b>	<b>102,623</b>	
Non-Personnel Excl Travel	2,577	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,577</b>	
<b>Total</b>	<b>105,200</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	359,126	
Wages	-	
Employee Benefits	118,798	
<b>Sub-Total Personnel</b>	<b>477,924</b>	
Non-Personnel Excl Travel	27,860	
Travel	108	
<b>Sub-Total Non-Personnel</b>	<b>27,968</b>	
<b>Total</b>	<b>505,892</b>	<b>9,000</b>
<b>ENGLISH DIVISION</b>		
Salaries	237,240	
Wages	-	
Employee Benefits	75,611	
<b>Sub-Total Personnel</b>	<b>312,851</b>	
Non-Personnel Excl Travel	181	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>181</b>	
<b>Total</b>	<b>313,032</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	248,453	
Wages	183	
Employee Benefits	85,866	
<b>Sub-Total Personnel</b>	<b>334,502</b>	
Non-Personnel Excl Travel	10,324	
Travel	3,442	
<b>Sub-Total Non-Personnel</b>	<b>13,765</b>	
<b>Total</b>	<b>348,267</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCE OFFICE</b>		
Salaries	125,664	
Wages	-	
Employee Benefits	43,429	
<b>Sub-Total Personnel</b>	<b>169,093</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>169,093</b>	-
<b>HEALTH SERVICES</b>		
Salaries	94,992	
Wages	-	
Employee Benefits	32,829	
<b>Sub-Total Personnel</b>	<b>127,821</b>	
Non-Personnel Excl Travel	10,333	
Travel	221	
<b>Sub-Total Non-Personnel</b>	<b>10,554</b>	
<b>Total</b>	<b>138,375</b>	-
<b>HHD DIVISION</b>		
Salaries	435,097	
Wages	200	
Employee Benefits	142,793	
<b>Sub-Total Personnel</b>	<b>578,089</b>	
Non-Personnel Excl Travel	7,164	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>7,164</b>	
<b>Total</b>	<b>585,253</b>	-
<b>HUMAN RESOURCES</b>		
Salaries	24,050	
Wages	-	
Employee Benefits	8,312	
<b>Sub-Total Personnel</b>	<b>32,361</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>32,361</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECH</b>		
Salaries	247,733	
Wages	-	
Employee Benefits	85,617	
<b>Sub-Total Personnel</b>	<b>333,350</b>	
Non-Personnel Excl Travel	132,373	
Travel	966	
<b>Sub-Total Non-Personnel</b>	<b>133,339</b>	
<b>Total</b>	<b>466,689</b>	-
<b>IST DIVISION</b>		
Salaries	206,140	
Wages	200	
Employee Benefits	70,445	
<b>Sub-Total Personnel</b>	<b>276,785</b>	
Non-Personnel Excl Travel	10,829	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>10,829</b>	
<b>Total</b>	<b>287,614</b>	-
<b>LEARN AND TUTOR CTR</b>		
Salaries	-	
Wages	36,930	
Employee Benefits	461	
<b>Sub-Total Personnel</b>	<b>37,391</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>37,391</b>	-
<b>MATHEMATICS DIVISION</b>		
Salaries	300,220	
Wages	-	
Employee Benefits	100,832	
<b>Sub-Total Personnel</b>	<b>401,052</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>401,052</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF OF STUDENT AID</b>		
Salaries	47,917	
Wages	(576)	
Employee Benefits	16,514	
<b>Sub-Total Personnel</b>	<b>63,855</b>	
Non-Personnel Excl Travel	123,535	
Travel	240	
<b>Sub-Total Non-Personnel</b>	<b>123,775</b>	
<b>Total</b>	<b>187,631</b>	-
<b>OUTREACH AND CE</b>		
Salaries	129,662	
Wages	55,046	
Employee Benefits	59,586	
<b>Sub-Total Personnel</b>	<b>244,293</b>	
Non-Personnel Excl Travel	11,691	
Travel	1,331	
<b>Sub-Total Non-Personnel</b>	<b>13,023</b>	
<b>Total</b>	<b>257,316</b>	<b>91,746</b>
<b>REGISTRAR</b>		
Salaries	72,140	
Wages	-	
Employee Benefits	24,931	
<b>Sub-Total Personnel</b>	<b>97,071</b>	
Non-Personnel Excl Travel	189	
Travel	364	
<b>Sub-Total Non-Personnel</b>	<b>553</b>	
<b>Total</b>	<b>97,624</b>	-
<b>SCIENCE DIVISION</b>		
Salaries	691,389	
Wages	176	
Employee Benefits	225,788	
<b>Sub-Total Personnel</b>	<b>917,353</b>	
Non-Personnel Excl Travel	5,768	
Travel	21,078	
<b>Sub-Total Non-Personnel</b>	<b>26,846</b>	
<b>Total</b>	<b>944,199</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SOCIAL SCIENCES DIV</b>		
Salaries	306,518	
Wages	-	
Employee Benefits	105,135	
<b>Sub-Total Personnel</b>	<b>411,654</b>	
Non-Personnel Excl Travel	347	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>347</b>	
<b>Total</b>	<b>412,000</b>	-
<b>STRATEGIC COMM</b>		
Salaries	103,174	
Wages	9,798	
Employee Benefits	35,759	
<b>Sub-Total Personnel</b>	<b>148,731</b>	
Non-Personnel Excl Travel	136,407	
Travel	644	
<b>Sub-Total Non-Personnel</b>	<b>137,051</b>	
<b>Total</b>	<b>285,782</b>	-
<b>STUDENT PROGRAMS</b>		
Salaries	43,548	
Wages	-	
Employee Benefits	15,050	
<b>Sub-Total Personnel</b>	<b>58,598</b>	
Non-Personnel Excl Travel	360,171	
Travel	4,816	
<b>Sub-Total Non-Personnel</b>	<b>364,987</b>	
<b>Total</b>	<b>423,585</b>	-
<b>STUDENT SERVICES</b>		
Salaries	9,522	
Wages	25,931	
Employee Benefits	4,502	
<b>Sub-Total Personnel</b>	<b>39,955</b>	
Non-Personnel Excl Travel	21,425	
Travel	5,386	
<b>Sub-Total Non-Personnel</b>	<b>26,810</b>	
<b>Total</b>	<b>66,765</b>	<b>1,954</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	5,827,242	
Wages	156,276	
Employee Benefits	1,971,719	
<b>Sub-Total Personnel</b>	<b>7,955,237</b>	
Non-Personnel Excl Travel	1,809,774	
Travel	89,784	
<b>Sub-Total Non-Personnel</b>	<b>1,899,558</b>	
<b>Total</b>	<b>9,854,795</b>	<b>131,456</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	466,544	
Wages	5,088	
Employee Benefits	159,929	
<b>Sub-Total Personnel</b>	<b>631,561</b>	
Non-Personnel Excl Travel	2,748	
Travel	2,930	
<b>Sub-Total Non-Personnel</b>	<b>5,678</b>	
<b>Total</b>	<b>637,239</b>	-
<b>ATHLETICS</b>		
Salaries	960,590	
Wages	115,554	
Employee Benefits	338,287	
<b>Sub-Total Personnel</b>	<b>1,414,431</b>	
Non-Personnel Excl Travel	589,165	
Travel	510,933	
<b>Sub-Total Non-Personnel</b>	<b>1,100,098</b>	
<b>Total</b>	<b>2,514,530</b>	<b>130,894</b>
<b>BEHREND CHAPEL</b>		
Salaries	59,863	
Wages	686	
Employee Benefits	20,691	
<b>Sub-Total Personnel</b>	<b>81,241</b>	
Non-Personnel Excl Travel	2,718	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,718</b>	
<b>Total</b>	<b>83,959</b>	<b>2,700</b>
<b>BLACK SCH BUSINESS</b>		
Salaries	7,618,601	
Wages	24,300	
Employee Benefits	2,617,890	
<b>Sub-Total Personnel</b>	<b>10,260,791</b>	
Non-Personnel Excl Travel	113,766	
Travel	6,647	
<b>Sub-Total Non-Personnel</b>	<b>120,412</b>	
<b>Total</b>	<b>10,381,203</b>	<b>(8,055)</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BUSINESS SERV OFFICE</b>		
Salaries	463,777	
Wages	21,662	
Employee Benefits	160,909	
<b>Sub-Total Personnel</b>	<b>646,347</b>	
Non-Personnel Excl Travel	588,717	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>588,717</b>	
<b>Total</b>	<b>1,235,064</b>	<b>229,618</b>
<b>CAMPUS ADMIN</b>		
Salaries	789,068	
Wages	30	
Employee Benefits	269,495	
<b>Sub-Total Personnel</b>	<b>1,058,592</b>	
Non-Personnel Excl Travel	353,793	
Travel	62,572	
<b>Sub-Total Non-Personnel</b>	<b>416,365</b>	
<b>Total</b>	<b>1,474,958</b>	<b>32,150</b>
<b>CAMPUS OPP</b>		
Salaries	3,028,914	
Wages	17,008	
Employee Benefits	1,020,032	
<b>Sub-Total Personnel</b>	<b>4,065,955</b>	
Non-Personnel Excl Travel	3,439,071	
Travel	36,774	
<b>Sub-Total Non-Personnel</b>	<b>3,475,845</b>	
<b>Total</b>	<b>7,541,800</b>	<b>49,494</b>
<b>CORE</b>		
Salaries	4,803	
Wages	4,600	
Employee Benefits	1,676	
<b>Sub-Total Personnel</b>	<b>11,079</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>11,079</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	1,612	
Employee Benefits	62	
<b>Sub-Total Personnel</b>	<b>1,673</b>	
Non-Personnel Excl Travel	175	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>175</b>	
<b>Total</b>	<b>1,848</b>	-
<b>DEVELOPMENT OFFICE</b>		
Salaries	222,207	
Wages	121	
Employee Benefits	76,795	
<b>Sub-Total Personnel</b>	<b>299,124</b>	
Non-Personnel Excl Travel	27,350	
Travel	4,565	
<b>Sub-Total Non-Personnel</b>	<b>31,916</b>	
<b>Total</b>	<b>331,039</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	589,730	
Wages	29,635	
Employee Benefits	209,611	
<b>Sub-Total Personnel</b>	<b>828,976</b>	
Non-Personnel Excl Travel	123,864	
Travel	10,117	
<b>Sub-Total Non-Personnel</b>	<b>133,980</b>	
<b>Total</b>	<b>962,956</b>	<b>2,112</b>
<b>FINANCE OFFICE</b>		
Salaries	144,375	
Wages	-	
Employee Benefits	46,936	
<b>Sub-Total Personnel</b>	<b>191,310</b>	
Non-Personnel Excl Travel	1,686	
Travel	543	
<b>Sub-Total Non-Personnel</b>	<b>2,229</b>	
<b>Total</b>	<b>193,539</b>	<b>13,797</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HONORS SCHOLARS PROG</b>		
Salaries	38,744	
Wages	-	
Employee Benefits	13,390	
<b>Sub-Total Personnel</b>	<b>52,134</b>	
Non-Personnel Excl Travel	9,069	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>9,069</b>	
<b>Total</b>	<b>61,204</b>	-
<b>HUMANTES AND SOC SCI</b>		
Salaries	5,998,597	
Wages	23,192	
Employee Benefits	2,005,983	
<b>Sub-Total Personnel</b>	<b>8,027,772</b>	
Non-Personnel Excl Travel	182,638	
Travel	64,571	
<b>Sub-Total Non-Personnel</b>	<b>247,209</b>	
<b>Total</b>	<b>8,274,980</b>	<b>37,705</b>
<b>INDUSTL DEV OUTREACH</b>		
Salaries	157,829	
Wages	5,665	
Employee Benefits	56,043	
<b>Sub-Total Personnel</b>	<b>219,538</b>	
Non-Personnel Excl Travel	2,934	
Travel	658	
<b>Sub-Total Non-Personnel</b>	<b>3,592</b>	
<b>Total</b>	<b>223,130</b>	-
<b>INFORMATION TECH</b>		
Salaries	1,120,729	
Wages	92,984	
Employee Benefits	388,258	
<b>Sub-Total Personnel</b>	<b>1,601,971</b>	
Non-Personnel Excl Travel	535,303	
Travel	956	
<b>Sub-Total Non-Personnel</b>	<b>536,260</b>	
<b>Total</b>	<b>2,138,230</b>	<b>16,597</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INNOVATION COMMONS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	11,866	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>11,866</b>	
<b>Total</b>	<b>11,866</b>	<b>-</b>
<b>OFF ALUMNI RELATIONS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	9,686	
Travel	170	
<b>Sub-Total Non-Personnel</b>	<b>9,856</b>	
<b>Total</b>	<b>9,856</b>	<b>-</b>
<b>OFF CAREER SERVICES</b>		
Salaries	80,702	
Wages	14,748	
Employee Benefits	27,404	
<b>Sub-Total Personnel</b>	<b>122,855</b>	
Non-Personnel Excl Travel	22,906	
Travel	927	
<b>Sub-Total Non-Personnel</b>	<b>23,833</b>	
<b>Total</b>	<b>146,688</b>	<b>60,925</b>
<b>OFF CONSEL PSYCH SRV</b>		
Salaries	332,310	
Wages	21,023	
Employee Benefits	116,524	
<b>Sub-Total Personnel</b>	<b>469,856</b>	
Non-Personnel Excl Travel	14,969	
Travel	1,478	
<b>Sub-Total Non-Personnel</b>	<b>16,446</b>	
<b>Total</b>	<b>486,302</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF DISABILITY SERVS</b>		
Salaries	184,457	
Wages	13,947	
Employee Benefits	64,864	
<b>Sub-Total Personnel</b>	<b>263,269</b>	
Non-Personnel Excl Travel	37,854	
Travel	43	
<b>Sub-Total Non-Personnel</b>	<b>37,897</b>	
<b>Total</b>	<b>301,166</b>	-
<b>OFF HEALTH SERVICES</b>		
Salaries	410,692	
Wages	-	
Employee Benefits	141,935	
<b>Sub-Total Personnel</b>	<b>552,627</b>	
Non-Personnel Excl Travel	210,522	
Travel	2,065	
<b>Sub-Total Non-Personnel</b>	<b>212,588</b>	
<b>Total</b>	<b>765,215</b>	<b>326,948</b>
<b>OFF HUMAN RESOURCES</b>		
Salaries	101,004	
Wages	-	
Employee Benefits	34,907	
<b>Sub-Total Personnel</b>	<b>135,911</b>	
Non-Personnel Excl Travel	204,608	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>204,608</b>	
<b>Total</b>	<b>340,519</b>	<b>204,712</b>
<b>OFF LEARN AND TUTOR</b>		
Salaries	154,964	
Wages	41,662	
Employee Benefits	53,834	
<b>Sub-Total Personnel</b>	<b>250,461</b>	
Non-Personnel Excl Travel	9,562	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>9,562</b>	
<b>Total</b>	<b>260,023</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF OF STUDENT AID</b>		
Salaries	221,177	
Wages	-	
Employee Benefits	76,439	
<b>Sub-Total Personnel</b>	<b>297,616</b>	
Non-Personnel Excl Travel	950,969	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>950,969</b>	
<b>Total</b>	<b>1,248,585</b>	<b>(8,730)</b>
<b>OFF OF THE REGISTRAR</b>		
Salaries	229,626	
Wages	7,573	
Employee Benefits	79,963	
<b>Sub-Total Personnel</b>	<b>317,163</b>	
Non-Personnel Excl Travel	1,412	
Travel	220	
<b>Sub-Total Non-Personnel</b>	<b>1,632</b>	
<b>Total</b>	<b>318,795</b>	-
<b>OFF STUDENT PROGRAMS</b>		
Salaries	365,884	
Wages	54,788	
Employee Benefits	128,237	
<b>Sub-Total Personnel</b>	<b>548,909</b>	
Non-Personnel Excl Travel	9,295,609	
Travel	26,129	
<b>Sub-Total Non-Personnel</b>	<b>9,321,738</b>	
<b>Total</b>	<b>9,870,647</b>	<b>7,921</b>
<b>OFFICE OF ADVISING</b>		
Salaries	221,212	
Wages	-	
Employee Benefits	76,451	
<b>Sub-Total Personnel</b>	<b>297,662</b>	
Non-Personnel Excl Travel	5,044	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>5,044</b>	
<b>Total</b>	<b>302,706</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OUTRCH AND CONT EDU</b>		
Salaries	229,976	
Wages	3,899	
Employee Benefits	79,724	
<b>Sub-Total Personnel</b>	<b>313,599</b>	
Non-Personnel Excl Travel	88,164	
Travel	3,050	
<b>Sub-Total Non-Personnel</b>	<b>91,214</b>	
<b>Total</b>	<b>404,813</b>	<b>260,194</b>
<b>RESEARCH INNOVATION</b>		
Salaries	330,680	
Wages	105,942	
Employee Benefits	120,636	
<b>Sub-Total Personnel</b>	<b>557,259</b>	
Non-Personnel Excl Travel	506,335	
Travel	18,127	
<b>Sub-Total Non-Personnel</b>	<b>524,462</b>	
<b>Total</b>	<b>1,081,721</b>	<b>6,500</b>
<b>SCHOOL OF ENGR</b>		
Salaries	7,058,208	
Wages	115,394	
Employee Benefits	2,408,986	
<b>Sub-Total Personnel</b>	<b>9,582,589</b>	
Non-Personnel Excl Travel	488,459	
Travel	88,323	
<b>Sub-Total Non-Personnel</b>	<b>576,782</b>	
<b>Total</b>	<b>10,159,371</b>	<b>129,814</b>
<b>SCHOOL OF SCIENCE</b>		
Salaries	5,403,377	
Wages	71,051	
Employee Benefits	1,823,063	
<b>Sub-Total Personnel</b>	<b>7,297,490</b>	
Non-Personnel Excl Travel	352,063	
Travel	44,705	
<b>Sub-Total Non-Personnel</b>	<b>396,768</b>	
<b>Total</b>	<b>7,694,258</b>	<b>165,149</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STRAT COMM OFFICE</b>		
Salaries	637,612	
Wages	6,962	
Employee Benefits	220,908	
<b>Sub-Total Personnel</b>	<b>865,483</b>	
Non-Personnel Excl Travel	419,040	
Travel	2,286	
<b>Sub-Total Non-Personnel</b>	<b>421,326</b>	
<b>Total</b>	<b>1,286,808</b>	<b>247,529</b>
<b>STUDENT SERVICES</b>		
Salaries	370,711	
Wages	24,651	
Employee Benefits	128,381	
<b>Sub-Total Personnel</b>	<b>523,743</b>	
Non-Personnel Excl Travel	114,849	
Travel	2,839	
<b>Sub-Total Non-Personnel</b>	<b>117,688</b>	
<b>Total</b>	<b>641,430</b>	<b>175,078</b>
<b>YOUTH EDUCATION</b>		
Salaries	48,312	
Wages	51,962	
Employee Benefits	21,337	
<b>Sub-Total Personnel</b>	<b>121,610</b>	
Non-Personnel Excl Travel	18,751	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>18,751</b>	
<b>Total</b>	<b>140,362</b>	<b>97,618</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	38,045,275	
Wages	875,739	
Employee Benefits	12,989,581	
<b>Sub-Total Personnel</b>	<b>51,910,596</b>	
Non-Personnel Excl Travel	18,735,667	
Travel	891,627	
<b>Sub-Total Non-Personnel</b>	<b>19,627,294</b>	
<b>Total</b>	<b>71,537,890</b>	<b>2,180,670</b>



**2021-2022 Actual**  
**Departmental Summary: Fayette – Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	138,457	
Wages	2,442	
Employee Benefits	46,694	
<b>Sub-Total Personnel</b>	<b>187,593</b>	
Non-Personnel Excl Travel	211,498	
Travel	19,921	
<b>Sub-Total Non-Personnel</b>	<b>231,419</b>	
<b>Total</b>	<b>419,011</b>	<b>80,653</b>
<b>ADVISING</b>		
Salaries	96,923	
Wages	-	
Employee Benefits	33,497	
<b>Sub-Total Personnel</b>	<b>130,419</b>	
Non-Personnel Excl Travel	1,540	
Travel	(16)	
<b>Sub-Total Non-Personnel</b>	<b>1,524</b>	
<b>Total</b>	<b>131,943</b>	-
<b>ALLIED HEALTH DIV</b>		
Salaries	185,126	
Wages	-	
Employee Benefits	61,966	
<b>Sub-Total Personnel</b>	<b>247,092</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>247,092</b>	-
<b>ALUMNI RELATIONS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	1,420	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,420</b>	
<b>Total</b>	<b>1,420</b>	<b>180</b>

**2021-2022 Actual**  
**Departmental Summary: Fayette – Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ARTS HUMANITIES DIV</b>		
Salaries	201,755	
Wages	-	
Employee Benefits	63,426	
<b>Sub-Total Personnel</b>	<b>265,181</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>265,181</b>	<b>-</b>
<b>ATHLETICS</b>		
Salaries	184,328	
Wages	16,182	
Employee Benefits	44,813	
<b>Sub-Total Personnel</b>	<b>245,324</b>	
Non-Personnel Excl Travel	144,002	
Travel	87,559	
<b>Sub-Total Non-Personnel</b>	<b>231,561</b>	
<b>Total</b>	<b>476,884</b>	<b>-</b>
<b>BUSINESS DIVISION</b>		
Salaries	266,484	
Wages	-	
Employee Benefits	91,399	
<b>Sub-Total Personnel</b>	<b>357,883</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>357,883</b>	<b>-</b>
<b>BUSINESS SERVICES</b>		
Salaries	13,387	
Wages	669	
Employee Benefits	2,169	
<b>Sub-Total Personnel</b>	<b>16,225</b>	
Non-Personnel Excl Travel	451,824	
Travel	18,958	
<b>Sub-Total Non-Personnel</b>	<b>470,782</b>	
<b>Total</b>	<b>487,007</b>	<b>1,353</b>

**2021-2022 Actual**  
**Departmental Summary: Fayette – Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS ADMIN</b>		
Salaries	64,180	
Wages	5,785	
Employee Benefits	21,832	
<b>Sub-Total Personnel</b>	<b>91,797</b>	
Non-Personnel Excl Travel	25,462	
Travel	5,801	
<b>Sub-Total Non-Personnel</b>	<b>31,264</b>	
<b>Total</b>	<b>123,061</b>	-
<b>CAMPUS OPS AND PLANT</b>		
Salaries	654,887	
Wages	-	
Employee Benefits	205,968	
<b>Sub-Total Personnel</b>	<b>860,856</b>	
Non-Personnel Excl Travel	280,415	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>280,415</b>	
<b>Total</b>	<b>1,141,271</b>	-
<b>CAREER SERVICES</b>		
Salaries	66,714	
Wages	860	
Employee Benefits	23,125	
<b>Sub-Total Personnel</b>	<b>90,699</b>	
Non-Personnel Excl Travel	2,374	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,374</b>	
<b>Total</b>	<b>93,073</b>	-
<b>COMMUNICATIONS DIV</b>		
Salaries	223,470	
Wages	-	
Employee Benefits	74,965	
<b>Sub-Total Personnel</b>	<b>298,435</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>298,435</b>	-

**2021-2022 Actual**  
**Departmental Summary: Fayette – Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>COUNSELING PSYCH SRV</b>		
Salaries	50,035	
Wages	-	
Employee Benefits	17,292	
<b>Sub-Total Personnel</b>	<b>67,327</b>	
Non-Personnel Excl Travel	40	
Travel	15	
<b>Sub-Total Non-Personnel</b>	<b>55</b>	
<b>Total</b>	<b>67,382</b>	-

**DEFAULT COST CENTER**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	495	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>495</b>	
<b>Total</b>	<b>495</b>	-

**DEVELOPMENT**

Salaries	45,787	
Wages	-	
Employee Benefits	15,824	
<b>Sub-Total Personnel</b>	<b>61,611</b>	
Non-Personnel Excl Travel	3,716	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,716</b>	
<b>Total</b>	<b>65,327</b>	-

**ENGINEERING DIVISION**

Salaries	335,479	
Wages	-	
Employee Benefits	100,479	
<b>Sub-Total Personnel</b>	<b>435,958</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>435,958</b>	-

**2021-2022 Actual**  
**Departmental Summary: Fayette – Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENGLISH DIVISION</b>		
Salaries	339,260	
Wages	-	
Employee Benefits	112,252	
<b>Sub-Total Personnel</b>	<b>451,512</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>451,512</b>	<b>-</b>
<b>ENROLLMENT MGMT</b>		
Salaries	179,256	
Wages	-	
Employee Benefits	61,951	
<b>Sub-Total Personnel</b>	<b>241,207</b>	
Non-Personnel Excl Travel	72,248	
Travel	10,053	
<b>Sub-Total Non-Personnel</b>	<b>82,301</b>	
<b>Total</b>	<b>323,508</b>	<b>-</b>
<b>FINANCE OFFICE</b>		
Salaries	159,796	
Wages	6,125	
Employee Benefits	54,342	
<b>Sub-Total Personnel</b>	<b>220,263</b>	
Non-Personnel Excl Travel	3,522	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,522</b>	
<b>Total</b>	<b>223,784</b>	<b>-</b>
<b>HEALTH SERVICES</b>		
Salaries	49,756	
Wages	-	
Employee Benefits	17,196	
<b>Sub-Total Personnel</b>	<b>66,952</b>	
Non-Personnel Excl Travel	3,831	
Travel	154	
<b>Sub-Total Non-Personnel</b>	<b>3,985</b>	
<b>Total</b>	<b>70,937</b>	<b>-</b>

**2021-2022 Actual**  
**Departmental Summary: Fayette – Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HHD DIVISION</b>		
Salaries	381,033	
Wages	-	
Employee Benefits	129,113	
<b>Sub-Total Personnel</b>	<b>510,147</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>510,147</b>	<b>-</b>
<b>HUMAN RESOURCES</b>		
Salaries	24,765	
Wages	-	
Employee Benefits	8,559	
<b>Sub-Total Personnel</b>	<b>33,323</b>	
Non-Personnel Excl Travel	-	
Travel	248	
<b>Sub-Total Non-Personnel</b>	<b>248</b>	
<b>Total</b>	<b>33,572</b>	<b>-</b>
<b>INFORMATION TECH</b>		
Salaries	268,431	
Wages	11,855	
Employee Benefits	92,811	
<b>Sub-Total Personnel</b>	<b>373,097</b>	
Non-Personnel Excl Travel	131,258	
Travel	423	
<b>Sub-Total Non-Personnel</b>	<b>131,680</b>	
<b>Total</b>	<b>504,777</b>	<b>45</b>
<b>LEARN AND TUTOR CTR</b>		
Salaries	4,254	
Wages	4,111	
Employee Benefits	1,535	
<b>Sub-Total Personnel</b>	<b>9,901</b>	
Non-Personnel Excl Travel	721	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>721</b>	
<b>Total</b>	<b>10,622</b>	<b>-</b>

**2021-2022 Actual**  
**Departmental Summary: Fayette – Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MATHEMATICS DIVISION</b>		
Salaries	321,814	
Wages	-	
Employee Benefits	107,285	
<b>Sub-Total Personnel</b>	<b>429,099</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>429,099</b>	<b>-</b>
<b>NURSING DIVISION</b>		
Salaries	591,009	
Wages	-	
Employee Benefits	194,253	
<b>Sub-Total Personnel</b>	<b>785,262</b>	
Non-Personnel Excl Travel	6	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>6</b>	
<b>Total</b>	<b>785,268</b>	<b>-</b>
<b>OFF OF STUDENT AID</b>		
Salaries	35,709	
Wages	6,825	
Employee Benefits	12,365	
<b>Sub-Total Personnel</b>	<b>54,898</b>	
Non-Personnel Excl Travel	171,291	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>171,291</b>	
<b>Total</b>	<b>226,189</b>	<b>-</b>
<b>OUTREACH AND CE</b>		
Salaries	178,204	
Wages	112,765	
Employee Benefits	70,535	
<b>Sub-Total Personnel</b>	<b>361,504</b>	
Non-Personnel Excl Travel	129,202	
Travel	6,531	
<b>Sub-Total Non-Personnel</b>	<b>135,733</b>	
<b>Total</b>	<b>497,236</b>	<b>398,626</b>

**2021-2022 Actual  
Departmental Summary: Fayette – Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>REGISTRAR</b>		
Salaries	59,214	
Wages	-	
Employee Benefits	22,870	
<b>Sub-Total Personnel</b>	<b>82,084</b>	
Non-Personnel Excl Travel	156	
Travel	484	
<b>Sub-Total Non-Personnel</b>	<b>640</b>	
<b>Total</b>	<b>82,725</b>	-
<b>SCIENCE DIVISION</b>		
Salaries	392,306	
Wages	-	
Employee Benefits	131,767	
<b>Sub-Total Personnel</b>	<b>524,073</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>524,073</b>	-
<b>SOCIAL SCIENCES DIV</b>		
Salaries	264,535	
Wages	-	
Employee Benefits	87,908	
<b>Sub-Total Personnel</b>	<b>352,443</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>352,443</b>	-
<b>STRATEGIC COMM</b>		
Salaries	96,029	
Wages	-	
Employee Benefits	33,188	
<b>Sub-Total Personnel</b>	<b>129,217</b>	
Non-Personnel Excl Travel	5,507	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>5,507</b>	
<b>Total</b>	<b>134,724</b>	-



**2021-2022 Actual**  
**Departmental Summary: Fayette – Eberly**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT PROGRAMS</b>		
Salaries	128,501	
Wages	3,588	
Employee Benefits	44,555	
<b>Sub-Total Personnel</b>	<b>176,644</b>	
Non-Personnel Excl Travel	264,151	
Travel	1,850	
<b>Sub-Total Non-Personnel</b>	<b>266,001</b>	
<b>Total</b>	<b>442,644</b>	<b>(82,904)</b>
<b>STUDENT SERVICES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	114,561	
Travel	2,512	
<b>Sub-Total Non-Personnel</b>	<b>117,074</b>	
<b>Total</b>	<b>117,074</b>	<b>90,364</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	6,000,883	
Wages	171,207	
Employee Benefits	1,985,935	
<b>Sub-Total Personnel</b>	<b>8,158,024</b>	
Non-Personnel Excl Travel	2,019,241	
Travel	154,493	
<b>Sub-Total Non-Personnel</b>	<b>2,173,733</b>	
<b>Total</b>	<b>10,331,757</b>	<b>488,317</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	274,421	
Wages	5,011	
Employee Benefits	92,549	
<b>Sub-Total Personnel</b>	<b>371,981</b>	
Non-Personnel Excl Travel	37,645	
Travel	3,925	
<b>Sub-Total Non-Personnel</b>	<b>41,570</b>	
<b>Total</b>	<b>413,550</b>	-
<b>CAMPUS ADMIN</b>		
Salaries	641,603	
Wages	6,493	
Employee Benefits	220,900	
<b>Sub-Total Personnel</b>	<b>868,995</b>	
Non-Personnel Excl Travel	422,106	
Travel	26,096	
<b>Sub-Total Non-Personnel</b>	<b>448,202</b>	
<b>Total</b>	<b>1,317,197</b>	<b>1,000</b>
<b>CAMPUS OPP</b>		
Salaries	374,407	
Wages	-	
Employee Benefits	129,289	
<b>Sub-Total Personnel</b>	<b>503,696</b>	
Non-Personnel Excl Travel	555,857	
Travel	2,780	
<b>Sub-Total Non-Personnel</b>	<b>558,636</b>	
<b>Total</b>	<b>1,062,333</b>	-
<b>CONFERENCE SERVICES</b>		
Salaries	246,657	
Wages	749	
Employee Benefits	85,145	
<b>Sub-Total Personnel</b>	<b>332,551</b>	
Non-Personnel Excl Travel	20,492	
Travel	412	
<b>Sub-Total Non-Personnel</b>	<b>20,905</b>	
<b>Total</b>	<b>353,456</b>	<b>284,077</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEFAULT COST CENTER</b>		
Salaries	14,014	
Wages	-	
Employee Benefits	4,843	
<b>Sub-Total Personnel</b>	<b>18,857</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>18,857</b>	-
<b>DEVELOPMENT OFFICE</b>		
Salaries	43,815	
Wages	-	
Employee Benefits	15,142	
<b>Sub-Total Personnel</b>	<b>58,957</b>	
Non-Personnel Excl Travel	7,899	
Travel	273	
<b>Sub-Total Non-Personnel</b>	<b>8,172</b>	
<b>Total</b>	<b>67,129</b>	<b>28,348</b>
<b>ENGINEERING DIVISION</b>		
Salaries	2,826,788	
Wages	173,088	
Employee Benefits	941,607	
<b>Sub-Total Personnel</b>	<b>3,941,483</b>	
Non-Personnel Excl Travel	41,144	
Travel	12,015	
<b>Sub-Total Non-Personnel</b>	<b>53,159</b>	
<b>Total</b>	<b>3,994,642</b>	-
<b>INFORMATION TECH</b>		
Salaries	262,075	
Wages	29,647	
Employee Benefits	92,566	
<b>Sub-Total Personnel</b>	<b>384,287</b>	
Non-Personnel Excl Travel	337,732	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>337,732</b>	
<b>Total</b>	<b>722,019</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MANAGEMENT DIVISION</b>		
Salaries	2,496,163	
Wages	21,182	
Employee Benefits	821,649	
<b>Sub-Total Personnel</b>	<b>3,338,994</b>	
Non-Personnel Excl Travel	151,390	
Travel	7,780	
<b>Sub-Total Non-Personnel</b>	<b>159,171</b>	
<b>Total</b>	<b>3,498,165</b>	<b>1,400</b>
<b>MKTG AND RECRUITMENT</b>		
Salaries	311,977	
Wages	-	
Employee Benefits	107,128	
<b>Sub-Total Personnel</b>	<b>419,105</b>	
Non-Personnel Excl Travel	259,341	
Travel	3,461	
<b>Sub-Total Non-Personnel</b>	<b>262,802</b>	
<b>Total</b>	<b>681,907</b>	-
<b>OUTRCH AND CONT EDU</b>		
Salaries	281,106	
Wages	2,713	
Employee Benefits	60,825	
<b>Sub-Total Personnel</b>	<b>344,644</b>	
Non-Personnel Excl Travel	13,792	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>13,792</b>	
<b>Total</b>	<b>358,436</b>	<b>336,074</b>
<b>STDNT AND ENROL SERV</b>		
Salaries	431,437	
Wages	12,283	
Employee Benefits	150,076	
<b>Sub-Total Personnel</b>	<b>593,796</b>	
Non-Personnel Excl Travel	704,074	
Travel	966	
<b>Sub-Total Non-Personnel</b>	<b>705,040</b>	
<b>Total</b>	<b>1,298,837</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>WORLD CAMPUS OPS</b>		
Salaries	194,550	
Wages	17,486	
Employee Benefits	66,040	
<b>Sub-Total Personnel</b>	<b>278,075</b>	
Non-Personnel Excl Travel	9,907	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>9,907</b>	
<b>Total</b>	<b>287,982</b>	-
 <b><i>Fund Total: General Funds</i></b>		
Salaries	8,399,013	
Wages	268,650	
Employee Benefits	2,787,760	
<b>Sub-Total Personnel</b>	<b>11,455,422</b>	
Non-Personnel Excl Travel	2,561,380	
Travel	57,708	
<b>Sub-Total Non-Personnel</b>	<b>2,619,088</b>	
<b>Total</b>	<b>14,074,510</b>	<b>650,900</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	293,545	
Wages	14,122	
Employee Benefits	96,872	
<b>Sub-Total Personnel</b>	<b>404,539</b>	
Non-Personnel Excl Travel	71,627	
Travel	35,102	
<b>Sub-Total Non-Personnel</b>	<b>106,729</b>	
<b>Total</b>	<b>511,268</b>	-
<b>ADVISING</b>		
Salaries	50,043	
Wages	81	
Employee Benefits	16,444	
<b>Sub-Total Personnel</b>	<b>66,567</b>	
Non-Personnel Excl Travel	461	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>461</b>	
<b>Total</b>	<b>67,028</b>	-
<b>ALUMNI RELATIONS</b>		
Salaries	59,134	
Wages	-	
Employee Benefits	20,437	
<b>Sub-Total Personnel</b>	<b>79,571</b>	
Non-Personnel Excl Travel	15,059	
Travel	20	
<b>Sub-Total Non-Personnel</b>	<b>15,079</b>	
<b>Total</b>	<b>94,649</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	335,507	
Wages	-	
Employee Benefits	110,622	
<b>Sub-Total Personnel</b>	<b>446,129</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>446,129</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ATHLETICS</b>		
Salaries	179,144	
Wages	7,832	
Employee Benefits	50,557	
<b>Sub-Total Personnel</b>	<b>237,534</b>	
Non-Personnel Excl Travel	261,275	
Travel	23,139	
<b>Sub-Total Non-Personnel</b>	<b>284,413</b>	
<b>Total</b>	<b>521,947</b>	<b>36,422</b>
<b>BUSINESS DIVISION</b>		
Salaries	433,235	
Wages	-	
Employee Benefits	146,210	
<b>Sub-Total Personnel</b>	<b>579,445</b>	
Non-Personnel Excl Travel	1,716	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,716</b>	
<b>Total</b>	<b>581,161</b>	<b>1,716</b>
<b>BUSINESS SERVICES</b>		
Salaries	24,703	
Wages	-	
Employee Benefits	8,537	
<b>Sub-Total Personnel</b>	<b>33,241</b>	
Non-Personnel Excl Travel	30,408	
Travel	20	
<b>Sub-Total Non-Personnel</b>	<b>30,428</b>	
<b>Total</b>	<b>63,669</b>	<b>21,247</b>
<b>CAMPUS ADMIN</b>		
Salaries	54,788	
Wages	108	
Employee Benefits	18,895	
<b>Sub-Total Personnel</b>	<b>73,791</b>	
Non-Personnel Excl Travel	34,369	
Travel	6,993	
<b>Sub-Total Non-Personnel</b>	<b>41,362</b>	
<b>Total</b>	<b>115,153</b>	<b>8,905</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS OPS AND PLANT</b>		
Salaries	717,194	
Wages	-	
Employee Benefits	244,798	
<b>Sub-Total Personnel</b>	<b>961,992</b>	
Non-Personnel Excl Travel	805,262	
Travel	160	
<b>Sub-Total Non-Personnel</b>	<b>805,422</b>	
<b>Total</b>	<b>1,767,414</b>	-
<b>CAREER SERVICES</b>		
Salaries	72,444	
Wages	-	
Employee Benefits	25,037	
<b>Sub-Total Personnel</b>	<b>97,481</b>	
Non-Personnel Excl Travel	331	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>331</b>	
<b>Total</b>	<b>97,812</b>	-
<b>COMMUNICATN DIV-CLSD</b>		
Salaries	244,248	
Wages	-	
Employee Benefits	81,781	
<b>Sub-Total Personnel</b>	<b>326,029</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>326,029</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	18,860	
Wages	-	
Employee Benefits	6,518	
<b>Sub-Total Personnel</b>	<b>25,378</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>25,378</b>	-



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEVELOPMENT</b>		
Salaries	-	
Wages	9,374	
Employee Benefits	748	
<b>Sub-Total Personnel</b>	<b>10,122</b>	
Non-Personnel Excl Travel	2,377	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,377</b>	
<b>Total</b>	<b>12,499</b>	-
<b>DISABILITY SERVICES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	33,440	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>33,440</b>	
<b>Total</b>	<b>33,440</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	252,964	
Wages	-	
Employee Benefits	85,909	
<b>Sub-Total Personnel</b>	<b>338,873</b>	
Non-Personnel Excl Travel	269	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>269</b>	
<b>Total</b>	<b>339,143</b>	-
<b>ENGLISH DIVISION</b>		
Salaries	339,840	
Wages	-	
Employee Benefits	118,283	
<b>Sub-Total Personnel</b>	<b>458,123</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>458,123</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENROLLMENT MGMT</b>		
Salaries	198,902	
Wages	1,422	
Employee Benefits	68,745	
<b>Sub-Total Personnel</b>	<b>269,069</b>	
Non-Personnel Excl Travel	40,078	
Travel	4,577	
<b>Sub-Total Non-Personnel</b>	<b>44,655</b>	
<b>Total</b>	<b>313,724</b>	<b>496</b>

**FINANCE OFFICE**

Salaries	88,976	
Wages	-	
Employee Benefits	30,059	
<b>Sub-Total Personnel</b>	<b>119,034</b>	
Non-Personnel Excl Travel	(1,184)	
Travel	1,376	
<b>Sub-Total Non-Personnel</b>	<b>193</b>	
<b>Total</b>	<b>119,227</b>	-

**HEALTH SERVICES**

Salaries	55,459	
Wages	-	
Employee Benefits	19,167	
<b>Sub-Total Personnel</b>	<b>74,626</b>	
Non-Personnel Excl Travel	2,150	
Travel	621	
<b>Sub-Total Non-Personnel</b>	<b>2,771</b>	
<b>Total</b>	<b>77,397</b>	-

**HHD DIVISION**

Salaries	325,431	
Wages	229	
Employee Benefits	106,423	
<b>Sub-Total Personnel</b>	<b>432,083</b>	
Non-Personnel Excl Travel	2,351	
Travel	5	
<b>Sub-Total Non-Personnel</b>	<b>2,356</b>	
<b>Total</b>	<b>434,438</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HUMAN RESOURCES</b>		
Salaries	24,765	
Wages	-	
Employee Benefits	8,559	
<b>Sub-Total Personnel</b>	<b>33,323</b>	
Non-Personnel Excl Travel	934	
Travel	322	
<b>Sub-Total Non-Personnel</b>	<b>1,256</b>	
<b>Total</b>	<b>34,580</b>	-

**INFORMATION TECH**

Salaries	179,808	
Wages	45,492	
Employee Benefits	63,235	
<b>Sub-Total Personnel</b>	<b>288,535</b>	
Non-Personnel Excl Travel	199,396	
Travel	476	
<b>Sub-Total Non-Personnel</b>	<b>199,872</b>	
<b>Total</b>	<b>488,407</b>	<b>1,843</b>

**IST DIVISION**

Salaries	283,338	
Wages	-	
Employee Benefits	94,413	
<b>Sub-Total Personnel</b>	<b>377,751</b>	
Non-Personnel Excl Travel	1,462	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,462</b>	
<b>Total</b>	<b>379,214</b>	-

**LEARN AND TUTOR CTR**

Salaries	60,696	
Wages	33,575	
Employee Benefits	23,641	
<b>Sub-Total Personnel</b>	<b>117,913</b>	
Non-Personnel Excl Travel	1,122	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,122</b>	
<b>Total</b>	<b>119,034</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MATHEMATICS DIVISION</b>		
Salaries	201,128	
Wages	-	
Employee Benefits	69,510	
<b>Sub-Total Personnel</b>	<b>270,638</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>270,638</b>	<b>-</b>
<b>OFF OF STUDENT AID</b>		
Salaries	69,348	
Wages	-	
Employee Benefits	23,664	
<b>Sub-Total Personnel</b>	<b>93,012</b>	
Non-Personnel Excl Travel	194,714	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>194,714</b>	
<b>Total</b>	<b>287,726</b>	<b>-</b>
<b>OUTREACH AND CE</b>		
Salaries	66,452	
Wages	6,000	
Employee Benefits	23,564	
<b>Sub-Total Personnel</b>	<b>96,016</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>96,016</b>	<b>67,060</b>
<b>REGISTRAR</b>		
Salaries	59,592	
Wages	-	
Employee Benefits	20,595	
<b>Sub-Total Personnel</b>	<b>80,187</b>	
Non-Personnel Excl Travel	5	
Travel	576	
<b>Sub-Total Non-Personnel</b>	<b>581</b>	
<b>Total</b>	<b>80,768</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SCIENCE DIVISION</b>		
Salaries	443,192	
Wages	589	
Employee Benefits	142,590	
<b>Sub-Total Personnel</b>	<b>586,372</b>	
Non-Personnel Excl Travel	16,446	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>16,446</b>	
<b>Total</b>	<b>602,818</b>	-
<b>SOCIAL SCIENCES DIV</b>		
Salaries	231,014	
Wages	-	
Employee Benefits	79,121	
<b>Sub-Total Personnel</b>	<b>310,135</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>310,135</b>	-
<b>STRATEGIC COMM</b>		
Salaries	124,415	
Wages	596	
Employee Benefits	43,000	
<b>Sub-Total Personnel</b>	<b>168,010</b>	
Non-Personnel Excl Travel	45,747	
Travel	274	
<b>Sub-Total Non-Personnel</b>	<b>46,021</b>	
<b>Total</b>	<b>214,031</b>	-
<b>STUDENT PROGRAMS</b>		
Salaries	100	
Wages	4,489	
Employee Benefits	393	
<b>Sub-Total Personnel</b>	<b>4,982</b>	
Non-Personnel Excl Travel	171,245	
Travel	14,015	
<b>Sub-Total Non-Personnel</b>	<b>185,261</b>	
<b>Total</b>	<b>190,243</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT SERVICES</b>		
Salaries	204,681	
Wages	17,977	
Employee Benefits	71,117	
<b>Sub-Total Personnel</b>	<b>293,775</b>	
Non-Personnel Excl Travel	14,770	
Travel	5,219	
<b>Sub-Total Non-Personnel</b>	<b>19,989</b>	
<b>Total</b>	<b>313,764</b>	<b>884</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	5,692,946	
Wages	141,885	
Employee Benefits	1,919,443	
<b>Sub-Total Personnel</b>	<b>7,754,274</b>	
Non-Personnel Excl Travel	1,945,829	
Travel	92,898	
<b>Sub-Total Non-Personnel</b>	<b>2,038,727</b>	
<b>Total</b>	<b>9,793,001</b>	<b>138,573</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	558,793	
Wages	-	
Employee Benefits	193,119	
<b>Sub-Total Personnel</b>	<b>751,912</b>	
Non-Personnel Excl Travel	48,576	
Travel	7,359	
<b>Sub-Total Non-Personnel</b>	<b>55,934</b>	
<b>Total</b>	<b>807,847</b>	-
<b>ALUMNI RELATIONS OFF</b>		
Salaries	133,922	
Wages	8,714	
Employee Benefits	45,729	
<b>Sub-Total Personnel</b>	<b>188,366</b>	
Non-Personnel Excl Travel	17,321	
Travel	1,758	
<b>Sub-Total Non-Personnel</b>	<b>19,079</b>	
<b>Total</b>	<b>207,445</b>	-
<b>AQUATICS CENTER</b>		
Salaries	113,606	
Wages	78,914	
Employee Benefits	42,330	
<b>Sub-Total Personnel</b>	<b>234,850</b>	
Non-Personnel Excl Travel	13,806	
Travel	2,874	
<b>Sub-Total Non-Personnel</b>	<b>16,679</b>	
<b>Total</b>	<b>251,529</b>	<b>56,565</b>
<b>ATHLETICS</b>		
Salaries	990,035	
Wages	334,587	
Employee Benefits	305,045	
<b>Sub-Total Personnel</b>	<b>1,629,667</b>	
Non-Personnel Excl Travel	586,804	
Travel	168,370	
<b>Sub-Total Non-Personnel</b>	<b>755,174</b>	
<b>Total</b>	<b>2,384,841</b>	<b>55,947</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BEHAVIORAL SCI EDU</b>		
Salaries	5,395,387	
Wages	49,191	
Employee Benefits	1,720,026	
<b>Sub-Total Personnel</b>	<b>7,164,605</b>	
Non-Personnel Excl Travel	358,387	
Travel	24,650	
<b>Sub-Total Non-Personnel</b>	<b>383,037</b>	
<b>Total</b>	<b>7,547,642</b>	<b>130,873</b>

**BUSINESS SERV OFFICE**

Salaries	109,650	
Wages	-	
Employee Benefits	37,895	
<b>Sub-Total Personnel</b>	<b>147,545</b>	
Non-Personnel Excl Travel	24,042	
Travel	179	
<b>Sub-Total Non-Personnel</b>	<b>24,221</b>	
<b>Total</b>	<b>171,766</b>	-

**CAMPUS ADMIN**

Salaries	448,671	
Wages	87,500	
Employee Benefits	163,703	
<b>Sub-Total Personnel</b>	<b>699,873</b>	
Non-Personnel Excl Travel	75,318	
Travel	(2,001)	
<b>Sub-Total Non-Personnel</b>	<b>73,317</b>	
<b>Total</b>	<b>773,190</b>	<b>28,171</b>

**CAMPUS OPP**

Salaries	3,492,122	
Wages	8,243	
Employee Benefits	1,206,488	
<b>Sub-Total Personnel</b>	<b>4,706,852</b>	
Non-Personnel Excl Travel	3,624,980	
Travel	629	
<b>Sub-Total Non-Personnel</b>	<b>3,625,608</b>	
<b>Total</b>	<b>8,332,461</b>	<b>220,339</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CNTR ACAD ACHEVMNT</b>		
Salaries	143,616	
Wages	125,436	
Employee Benefits	55,389	
<b>Sub-Total Personnel</b>	<b>324,441</b>	
Non-Personnel Excl Travel	5,032	
Travel	755	
<b>Sub-Total Non-Personnel</b>	<b>5,787</b>	
<b>Total</b>	<b>330,228</b>	-
<b>CNTR TEACH EXCELL</b>		
Salaries	444,744	
Wages	3,410	
Employee Benefits	153,715	
<b>Sub-Total Personnel</b>	<b>601,869</b>	
Non-Personnel Excl Travel	10,819	
Travel	1,983	
<b>Sub-Total Non-Personnel</b>	<b>12,802</b>	
<b>Total</b>	<b>614,671</b>	-
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	15,688	
Employee Benefits	888	
<b>Sub-Total Personnel</b>	<b>16,576</b>	
Non-Personnel Excl Travel	13,850	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>13,850</b>	
<b>Total</b>	<b>30,426</b>	-
<b>DEVELOPMENT OFFICE</b>		
Salaries	160,057	
Wages	-	
Employee Benefits	55,316	
<b>Sub-Total Personnel</b>	<b>215,373</b>	
Non-Personnel Excl Travel	30,537	
Travel	2,533	
<b>Sub-Total Non-Personnel</b>	<b>33,070</b>	
<b>Total</b>	<b>248,443</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENROLLMENT MGMT</b>		
Salaries	593,474	
Wages	21,746	
Employee Benefits	206,096	
<b>Sub-Total Personnel</b>	<b>821,315</b>	
Non-Personnel Excl Travel	56,434	
Travel	24,049	
<b>Sub-Total Non-Personnel</b>	<b>80,483</b>	
<b>Total</b>	<b>901,798</b>	-

**EXTERNAL RELATIONS**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	637	
Travel	15	
<b>Sub-Total Non-Personnel</b>	<b>652</b>	
<b>Total</b>	<b>652</b>	-

**FINANCE OFFICE**

Salaries	219,366	
Wages	-	
Employee Benefits	75,813	
<b>Sub-Total Personnel</b>	<b>295,179</b>	
Non-Personnel Excl Travel	387,583	
Travel	100	
<b>Sub-Total Non-Personnel</b>	<b>387,683</b>	
<b>Total</b>	<b>682,862</b>	-

**GRADUATE STUDIES**

Salaries	223,729	
Wages	7,026	
Employee Benefits	70,382	
<b>Sub-Total Personnel</b>	<b>301,137</b>	
Non-Personnel Excl Travel	2,893	
Travel	4,404	
<b>Sub-Total Non-Personnel</b>	<b>7,298</b>	
<b>Total</b>	<b>308,435</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECH</b>		
Salaries	611,962	
Wages	117,642	
Employee Benefits	213,720	
<b>Sub-Total Personnel</b>	<b>943,324</b>	
Non-Personnel Excl Travel	696,054	
Travel	4,044	
<b>Sub-Total Non-Personnel</b>	<b>700,098</b>	
<b>Total</b>	<b>1,643,422</b>	-
<b>ISRA</b>		
Salaries	972,645	
Wages	18,443	
Employee Benefits	336,757	
<b>Sub-Total Personnel</b>	<b>1,327,844</b>	
Non-Personnel Excl Travel	162,235	
Travel	3,085	
<b>Sub-Total Non-Personnel</b>	<b>165,320</b>	
<b>Total</b>	<b>1,493,164</b>	-
<b>LIBRARY</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	50,000	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>50,000</b>	
<b>Total</b>	<b>50,000</b>	-
<b>MULTI RECRT RETN OFF</b>		
Salaries	113,856	
Wages	-	
Employee Benefits	39,349	
<b>Sub-Total Personnel</b>	<b>153,204</b>	
Non-Personnel Excl Travel	7,383	
Travel	1,281	
<b>Sub-Total Non-Personnel</b>	<b>8,663</b>	
<b>Total</b>	<b>161,868</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF CAREER SERVICES</b>		
Salaries	107,602	
Wages	-	
Employee Benefits	36,649	
<b>Sub-Total Personnel</b>	<b>144,250</b>	
Non-Personnel Excl Travel	26,485	
Travel	880	
<b>Sub-Total Non-Personnel</b>	<b>27,365</b>	
<b>Total</b>	<b>171,615</b>	<b>725</b>
<b>OFF CONSEL PSYCH SRV</b>		
Salaries	300,300	
Wages	51,380	
Employee Benefits	107,077	
<b>Sub-Total Personnel</b>	<b>458,757</b>	
Non-Personnel Excl Travel	28,567	
Travel	6,999	
<b>Sub-Total Non-Personnel</b>	<b>35,566</b>	
<b>Total</b>	<b>494,322</b>	-
<b>OFF DISABILITY SERVS</b>		
Salaries	103,356	
Wages	59,044	
Employee Benefits	39,727	
<b>Sub-Total Personnel</b>	<b>202,127</b>	
Non-Personnel Excl Travel	37,886	
Travel	1,059	
<b>Sub-Total Non-Personnel</b>	<b>38,945</b>	
<b>Total</b>	<b>241,072</b>	-
<b>OFF HEALTH SERVICES</b>		
Salaries	81,341	
Wages	124,111	
Employee Benefits	28,584	
<b>Sub-Total Personnel</b>	<b>234,036</b>	
Non-Personnel Excl Travel	101,120	
Travel	154	
<b>Sub-Total Non-Personnel</b>	<b>101,274</b>	
<b>Total</b>	<b>335,310</b>	<b>12,240</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF HONORS SCHOLARS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	11,433	
Travel	5,581	
<b>Sub-Total Non-Personnel</b>	<b>17,015</b>	
<b>Total</b>	<b>17,015</b>	-
<b>OFF HUMAN RESOURCES</b>		
Salaries	184,128	
Wages	-	
Employee Benefits	63,635	
<b>Sub-Total Personnel</b>	<b>247,763</b>	
Non-Personnel Excl Travel	95,006	
Travel	117	
<b>Sub-Total Non-Personnel</b>	<b>95,123</b>	
<b>Total</b>	<b>342,885</b>	-
<b>OFF OF THE REGISTRAR</b>		
Salaries	208,417	
Wages	18,195	
Employee Benefits	73,481	
<b>Sub-Total Personnel</b>	<b>300,092</b>	
Non-Personnel Excl Travel	1,806	
Travel	2,983	
<b>Sub-Total Non-Personnel</b>	<b>4,789</b>	
<b>Total</b>	<b>304,881</b>	-
<b>OFF STUDENT PROGRAMS</b>		
Salaries	-	
Wages	1,258	
Employee Benefits	41	
<b>Sub-Total Personnel</b>	<b>1,299</b>	
Non-Personnel Excl Travel	794,330	
Travel	25,762	
<b>Sub-Total Non-Personnel</b>	<b>820,092</b>	
<b>Total</b>	<b>821,391</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFFICE OF ADVISING</b>		
Salaries	321,261	
Wages	123,670	
Employee Benefits	119,522	
<b>Sub-Total Personnel</b>	<b>564,454</b>	
Non-Personnel Excl Travel	15,169	
Travel	307	
<b>Sub-Total Non-Personnel</b>	<b>15,476</b>	
<b>Total</b>	<b>579,930</b>	-
<b>OFFICE PLAN AND ANAL</b>		
Salaries	104,845	
Wages	-	
Employee Benefits	36,235	
<b>Sub-Total Personnel</b>	<b>141,080</b>	
Non-Personnel Excl Travel	226	
Travel	1,298	
<b>Sub-Total Non-Personnel</b>	<b>1,524</b>	
<b>Total</b>	<b>142,604</b>	-
<b>OFFICE PUBLIC EVENTS</b>		
Salaries	83,600	
Wages	2,363	
Employee Benefits	27,672	
<b>Sub-Total Personnel</b>	<b>113,635</b>	
Non-Personnel Excl Travel	183,510	
Travel	1,155	
<b>Sub-Total Non-Personnel</b>	<b>184,665</b>	
<b>Total</b>	<b>298,300</b>	-
<b>OFFICE STUDENT AID</b>		
Salaries	186,412	
Wages	-	
Employee Benefits	64,424	
<b>Sub-Total Personnel</b>	<b>250,836</b>	
Non-Personnel Excl Travel	1,880,481	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,880,481</b>	
<b>Total</b>	<b>2,131,318</b>	<b>5,152</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFFICE STUDY ABROAD</b>		
Salaries	47,160	
Wages	-	
Employee Benefits	16,299	
<b>Sub-Total Personnel</b>	<b>63,459</b>	
Non-Personnel Excl Travel	1,824	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,824</b>	
<b>Total</b>	<b>65,282</b>	-
<b>OUTRCH AND CONT EDU</b>		
Salaries	240,430	
Wages	43,622	
Employee Benefits	60,476	
<b>Sub-Total Personnel</b>	<b>344,528</b>	
Non-Personnel Excl Travel	19,140	
Travel	1,433	
<b>Sub-Total Non-Personnel</b>	<b>20,573</b>	
<b>Total</b>	<b>365,101</b>	<b>161,210</b>
<b>PUBLIC AFFAIRS</b>		
Salaries	3,721,474	
Wages	69,077	
Employee Benefits	1,169,078	
<b>Sub-Total Personnel</b>	<b>4,959,629</b>	
Non-Personnel Excl Travel	68,576	
Travel	37,798	
<b>Sub-Total Non-Personnel</b>	<b>106,374</b>	
<b>Total</b>	<b>5,066,003</b>	<b>475</b>
<b>RESEARCH INNOVATION</b>		
Salaries	164,690	
Wages	1,185	
Employee Benefits	55,262	
<b>Sub-Total Personnel</b>	<b>221,136</b>	
Non-Personnel Excl Travel	81,021	
Travel	14,144	
<b>Sub-Total Non-Personnel</b>	<b>95,165</b>	
<b>Total</b>	<b>316,301</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SCHOOL OF BUSINESS</b>		
Salaries	6,731,273	
Wages	21,853	
Employee Benefits	2,273,195	
<b>Sub-Total Personnel</b>	<b>9,026,321</b>	
Non-Personnel Excl Travel	80,358	
Travel	16,070	
<b>Sub-Total Non-Personnel</b>	<b>96,428</b>	
<b>Total</b>	<b>9,122,749</b>	<b>2,670</b>
<b>SCHOOL OF HUMANITIES</b>		
Salaries	4,427,454	
Wages	63,756	
Employee Benefits	1,167,900	
<b>Sub-Total Personnel</b>	<b>5,659,110</b>	
Non-Personnel Excl Travel	81,906	
Travel	16,817	
<b>Sub-Total Non-Personnel</b>	<b>98,723</b>	
<b>Total</b>	<b>5,757,833</b>	<b>7,617</b>
<b>SCI ENGR TECH</b>		
Salaries	9,245,842	
Wages	253,771	
Employee Benefits	2,968,176	
<b>Sub-Total Personnel</b>	<b>12,467,788</b>	
Non-Personnel Excl Travel	505,492	
Travel	32,010	
<b>Sub-Total Non-Personnel</b>	<b>537,502</b>	
<b>Total</b>	<b>13,005,290</b>	-
<b>STRAT COMM OFFICE</b>		
Salaries	498,336	
Wages	18,146	
Employee Benefits	172,734	
<b>Sub-Total Personnel</b>	<b>689,216</b>	
Non-Personnel Excl Travel	165,146	
Travel	626	
<b>Sub-Total Non-Personnel</b>	<b>165,772</b>	
<b>Total</b>	<b>854,988</b>	-



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT SERVICES</b>		
Salaries	691,352	
Wages	87,812	
Employee Benefits	239,310	
<b>Sub-Total Personnel</b>	<b>1,018,474</b>	
Non-Personnel Excl Travel	297,279	
Travel	26,876	
<b>Sub-Total Non-Personnel</b>	<b>324,154</b>	
<b>Total</b>	<b>1,342,628</b>	<b>3,042</b>
<b>THEATRE SPL EVT OFF</b>		
Salaries	162,245	
Wages	69,715	
Employee Benefits	59,775	
<b>Sub-Total Personnel</b>	<b>291,734</b>	
Non-Personnel Excl Travel	108,635	
Travel	3,647	
<b>Sub-Total Non-Personnel</b>	<b>112,282</b>	
<b>Total</b>	<b>404,016</b>	<b>13,981</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	42,337,153	
Wages	1,885,497	
Employee Benefits	13,701,008	
<b>Sub-Total Personnel</b>	<b>57,923,657</b>	
Non-Personnel Excl Travel	10,758,086	
Travel	441,782	
<b>Sub-Total Non-Personnel</b>	<b>11,199,867</b>	
<b>Total</b>	<b>69,123,525</b>	<b>699,006</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	355,034	
Wages	6,965	
Employee Benefits	120,678	
<b>Sub-Total Personnel</b>	<b>482,677</b>	
Non-Personnel Excl Travel	110,767	
Travel	38,537	
<b>Sub-Total Non-Personnel</b>	<b>149,304</b>	
<b>Total</b>	<b>631,981</b>	<b>3,614</b>
<b>ADVISING</b>		
Salaries	189,096	
Wages	3,180	
Employee Benefits	65,409	
<b>Sub-Total Personnel</b>	<b>257,685</b>	
Non-Personnel Excl Travel	6,529	
Travel	50	
<b>Sub-Total Non-Personnel</b>	<b>6,579</b>	
<b>Total</b>	<b>264,264</b>	-
<b>ALLIED HEALTH DIV</b>		
Salaries	504,583	
Wages	4,781	
Employee Benefits	172,102	
<b>Sub-Total Personnel</b>	<b>681,466</b>	
Non-Personnel Excl Travel	9,729	
Travel	3,399	
<b>Sub-Total Non-Personnel</b>	<b>13,129</b>	
<b>Total</b>	<b>694,595</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	286,491	
Wages	-	
Employee Benefits	97,416	
<b>Sub-Total Personnel</b>	<b>383,908</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>383,908</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ATHLETICS</b>		
Salaries	191,259	
Wages	11,733	
Employee Benefits	55,649	
<b>Sub-Total Personnel</b>	<b>258,641</b>	
Non-Personnel Excl Travel	100,828	
Travel	49,086	
<b>Sub-Total Non-Personnel</b>	<b>149,914</b>	
<b>Total</b>	<b>408,555</b>	-
<b>BUSINESS DIVISION</b>		
Salaries	492,749	
Wages	-	
Employee Benefits	161,257	
<b>Sub-Total Personnel</b>	<b>654,006</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>654,006</b>	-
<b>BUSINESS SERVICES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	43,985	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>43,985</b>	
<b>Total</b>	<b>43,985</b>	-
<b>CAMPUS ADMIN</b>		
Salaries	67,091	
Wages	6,513	
Employee Benefits	23,706	
<b>Sub-Total Personnel</b>	<b>97,309</b>	
Non-Personnel Excl Travel	54,008	
Travel	13,047	
<b>Sub-Total Non-Personnel</b>	<b>67,055</b>	
<b>Total</b>	<b>164,364</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS OPS AND PLANT</b>		
Salaries	810,157	
Wages	4,472	
Employee Benefits	280,347	
<b>Sub-Total Personnel</b>	<b>1,094,977</b>	
Non-Personnel Excl Travel	958,461	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>958,461</b>	
<b>Total</b>	<b>2,053,438</b>	<b>5,482</b>
<b>CAREER SERVICES</b>		
Salaries	47,320	
Wages	-	
Employee Benefits	16,354	
<b>Sub-Total Personnel</b>	<b>63,674</b>	
Non-Personnel Excl Travel	325	
Travel	278	
<b>Sub-Total Non-Personnel</b>	<b>604</b>	
<b>Total</b>	<b>64,278</b>	-
<b>COMMUNICATN DIV-CLSD</b>		
Salaries	266,617	
Wages	-	
Employee Benefits	92,143	
<b>Sub-Total Personnel</b>	<b>358,760</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>358,760</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	54,244	
Wages	-	
Employee Benefits	18,747	
<b>Sub-Total Personnel</b>	<b>72,991</b>	
Non-Personnel Excl Travel	2,532	
Travel	507	
<b>Sub-Total Non-Personnel</b>	<b>3,039</b>	
<b>Total</b>	<b>76,030</b>	<b>1,791</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEVELOPMENT</b>		
Salaries	53,052	
Wages	-	
Employee Benefits	18,335	
<b>Sub-Total Personnel</b>	<b>71,387</b>	
Non-Personnel Excl Travel	13,861	
Travel	26	
<b>Sub-Total Non-Personnel</b>	<b>13,887</b>	
<b>Total</b>	<b>85,274</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	365,444	
Wages	-	
Employee Benefits	123,852	
<b>Sub-Total Personnel</b>	<b>489,296</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>489,296</b>	-
<b>ENGLISH DIVISION</b>		
Salaries	234,564	
Wages	-	
Employee Benefits	77,078	
<b>Sub-Total Personnel</b>	<b>311,642</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>311,642</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	186,634	
Wages	1,129	
Employee Benefits	64,579	
<b>Sub-Total Personnel</b>	<b>252,342</b>	
Non-Personnel Excl Travel	50,809	
Travel	13,613	
<b>Sub-Total Non-Personnel</b>	<b>64,423</b>	
<b>Total</b>	<b>316,764</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCE OFFICE</b>		
Salaries	50,016	
Wages	-	
Employee Benefits	17,286	
<b>Sub-Total Personnel</b>	<b>67,302</b>	
Non-Personnel Excl Travel	938	
Travel	50	
<b>Sub-Total Non-Personnel</b>	<b>988</b>	
<b>Total</b>	<b>68,290</b>	-
<b>HEALTH SERVICES</b>		
Salaries	56,104	
Wages	14,333	
Employee Benefits	20,533	
<b>Sub-Total Personnel</b>	<b>90,969</b>	
Non-Personnel Excl Travel	19,085	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>19,085</b>	
<b>Total</b>	<b>110,055</b>	<b>2,400</b>
<b>HHD DIVISION</b>		
Salaries	449,828	
Wages	-	
Employee Benefits	152,271	
<b>Sub-Total Personnel</b>	<b>602,099</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>602,099</b>	-
<b>HUMAN RESOURCES</b>		
Salaries	21,153	
Wages	-	
Employee Benefits	7,310	
<b>Sub-Total Personnel</b>	<b>28,463</b>	
Non-Personnel Excl Travel	-	
Travel	1,244	
<b>Sub-Total Non-Personnel</b>	<b>1,244</b>	
<b>Total</b>	<b>29,707</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECH</b>		
Salaries	242,701	
Wages	-	
Employee Benefits	83,877	
<b>Sub-Total Personnel</b>	<b>326,578</b>	
Non-Personnel Excl Travel	307,127	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>307,127</b>	
<b>Total</b>	<b>633,705</b>	-
<b>IST DIVISION</b>		
Salaries	233,332	
Wages	-	
Employee Benefits	77,450	
<b>Sub-Total Personnel</b>	<b>310,782</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>310,782</b>	-
<b>LEARN AND TUTOR CTR</b>		
Salaries	61,848	
Wages	27,039	
Employee Benefits	22,222	
<b>Sub-Total Personnel</b>	<b>111,109</b>	
Non-Personnel Excl Travel	4,313	
Travel	349	
<b>Sub-Total Non-Personnel</b>	<b>4,662</b>	
<b>Total</b>	<b>115,771</b>	-
<b>MATHEMATICS DIVISION</b>		
Salaries	455,172	
Wages	-	
Employee Benefits	152,523	
<b>Sub-Total Personnel</b>	<b>607,695</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>607,695</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF OF STUDENT AID</b>		
Salaries	36,573	
Wages	-	
Employee Benefits	12,640	
<b>Sub-Total Personnel</b>	<b>49,213</b>	
Non-Personnel Excl Travel	396,193	
Travel	100	
<b>Sub-Total Non-Personnel</b>	<b>396,293</b>	
<b>Total</b>	<b>445,506</b>	-
<b>OUTREACH AND CE</b>		
Salaries	258,345	
Wages	103,154	
Employee Benefits	96,334	
<b>Sub-Total Personnel</b>	<b>457,833</b>	
Non-Personnel Excl Travel	117,334	
Travel	3,090	
<b>Sub-Total Non-Personnel</b>	<b>120,424</b>	
<b>Total</b>	<b>578,257</b>	<b>634,903</b>
<b>REGISTRAR</b>		
Salaries	63,084	
Wages	-	
Employee Benefits	21,802	
<b>Sub-Total Personnel</b>	<b>84,886</b>	
Non-Personnel Excl Travel	22	
Travel	209	
<b>Sub-Total Non-Personnel</b>	<b>231</b>	
<b>Total</b>	<b>85,117</b>	<b>260</b>
<b>SCIENCE DIVISION</b>		
Salaries	457,640	
Wages	-	
Employee Benefits	154,173	
<b>Sub-Total Personnel</b>	<b>611,813</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>611,813</b>	-



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SOCIAL SCIENCES DIV</b>		
Salaries	474,472	
Wages	-	
Employee Benefits	161,585	
<b>Sub-Total Personnel</b>	<b>636,058</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>636,058</b>	-
<b>STRATEGIC COMM</b>		
Salaries	111,948	
Wages	4,698	
Employee Benefits	38,782	
<b>Sub-Total Personnel</b>	<b>155,428</b>	
Non-Personnel Excl Travel	103,648	
Travel	761	
<b>Sub-Total Non-Personnel</b>	<b>104,409</b>	
<b>Total</b>	<b>259,836</b>	-
<b>STUDENT PROGRAMS</b>		
Salaries	125,889	
Wages	22,486	
Employee Benefits	44,125	
<b>Sub-Total Personnel</b>	<b>192,501</b>	
Non-Personnel Excl Travel	423,873	
Travel	23,566	
<b>Sub-Total Non-Personnel</b>	<b>447,439</b>	
<b>Total</b>	<b>639,940</b>	<b>2,536</b>
<b>STUDENT SERVICES</b>		
Salaries	113,784	
Wages	36,669	
Employee Benefits	41,684	
<b>Sub-Total Personnel</b>	<b>192,137</b>	
Non-Personnel Excl Travel	16,290	
Travel	1,890	
<b>Sub-Total Non-Personnel</b>	<b>18,180</b>	
<b>Total</b>	<b>210,316</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	7,316,224	
Wages	247,150	
Employee Benefits	2,492,250	
<b>Sub-Total Personnel</b>	<b>10,055,625</b>	
Non-Personnel Excl Travel	2,740,659	
Travel	149,801	
<b>Sub-Total Non-Personnel</b>	<b>2,890,460</b>	
<b>Total</b>	<b>12,946,085</b>	<b>650,987</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	612,982	
Wages	34,076	
Employee Benefits	202,686	
<b>Sub-Total Personnel</b>	<b>849,744</b>	
Non-Personnel Excl Travel	90,933	
Travel	15,704	
<b>Sub-Total Non-Personnel</b>	<b>106,637</b>	
<b>Total</b>	<b>956,381</b>	<b>240</b>
<b>ADVISING</b>		
Salaries	144,818	
Wages	10,766	
Employee Benefits	50,908	
<b>Sub-Total Personnel</b>	<b>206,492</b>	
Non-Personnel Excl Travel	1,587	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,587</b>	
<b>Total</b>	<b>208,080</b>	-
<b>ALUMNI RELATIONS</b>		
Salaries	25,599	
Wages	-	
Employee Benefits	8,847	
<b>Sub-Total Personnel</b>	<b>34,446</b>	
Non-Personnel Excl Travel	2,984	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,984</b>	
<b>Total</b>	<b>37,430</b>	-
<b>ART GALLERY</b>		
Salaries	63,611	
Wages	1,336	
Employee Benefits	21,988	
<b>Sub-Total Personnel</b>	<b>86,935</b>	
Non-Personnel Excl Travel	1,962	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,962</b>	
<b>Total</b>	<b>88,897</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ARTS HUMANITIES DIV</b>		
Salaries	208,368	
Wages	-	
Employee Benefits	54,906	
<b>Sub-Total Personnel</b>	<b>263,274</b>	
Non-Personnel Excl Travel	4,594	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>4,594</b>	
<b>Total</b>	<b>267,868</b>	<b>7,040</b>
<b>ATHLETICS</b>		
Salaries	148,865	
Wages	8,660	
Employee Benefits	43,867	
<b>Sub-Total Personnel</b>	<b>201,392</b>	
Non-Personnel Excl Travel	98,598	
Travel	53,207	
<b>Sub-Total Non-Personnel</b>	<b>151,804</b>	
<b>Total</b>	<b>353,197</b>	<b>500</b>
<b>BUSINESS DIVISION</b>		
Salaries	593,425	
Wages	-	
Employee Benefits	189,405	
<b>Sub-Total Personnel</b>	<b>782,831</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>782,831</b>	<b>-</b>
<b>BUSINESS SERVICES</b>		
Salaries	82,812	
Wages	4,683	
Employee Benefits	28,962	
<b>Sub-Total Personnel</b>	<b>116,456</b>	
Non-Personnel Excl Travel	58,731	
Travel	387	
<b>Sub-Total Non-Personnel</b>	<b>59,119</b>	
<b>Total</b>	<b>175,575</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS ADMIN</b>		
Salaries	61,596	
Wages	-	
Employee Benefits	22,551	
<b>Sub-Total Personnel</b>	<b>84,147</b>	
Non-Personnel Excl Travel	18,127	
Travel	2,292	
<b>Sub-Total Non-Personnel</b>	<b>20,419</b>	
<b>Total</b>	<b>104,566</b>	-
 <b>CAMPUS OPS AND PLANT</b>		
Salaries	499,231	
Wages	-	
Employee Benefits	172,534	
<b>Sub-Total Personnel</b>	<b>671,766</b>	
Non-Personnel Excl Travel	843,740	
Travel	3,900	
<b>Sub-Total Non-Personnel</b>	<b>847,641</b>	
<b>Total</b>	<b>1,519,406</b>	<b>1,746</b>
 <b>CAREER SERVICES</b>		
Salaries	52,930	
Wages	-	
Employee Benefits	18,293	
<b>Sub-Total Personnel</b>	<b>71,223</b>	
Non-Personnel Excl Travel	1,892	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,892</b>	
<b>Total</b>	<b>73,114</b>	-
 <b>COMMENCEMENT</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	34,089	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>34,089</b>	
<b>Total</b>	<b>34,089</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>COMMUNICATIONS DIV</b>		
Salaries	372,074	
Wages	-	
Employee Benefits	126,984	
<b>Sub-Total Personnel</b>	<b>499,058</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>499,058</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	70,358	
Wages	-	
Employee Benefits	23,494	
<b>Sub-Total Personnel</b>	<b>93,852</b>	
Non-Personnel Excl Travel	409	
Travel	336	
<b>Sub-Total Non-Personnel</b>	<b>744</b>	
<b>Total</b>	<b>94,596</b>	-
<b>DEVELOPMENT</b>		
Salaries	11,252	
Wages	-	
Employee Benefits	3,889	
<b>Sub-Total Personnel</b>	<b>15,141</b>	
Non-Personnel Excl Travel	7,989	
Travel	4,288	
<b>Sub-Total Non-Personnel</b>	<b>12,277</b>	
<b>Total</b>	<b>27,418</b>	-
<b>DISABILITY SERVICES</b>		
Salaries	-	
Wages	971	
Employee Benefits	58	
<b>Sub-Total Personnel</b>	<b>1,029</b>	
Non-Personnel Excl Travel	1,086	
Travel	749	
<b>Sub-Total Non-Personnel</b>	<b>1,835</b>	
<b>Total</b>	<b>2,865</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENGINEERING DIVISION</b>		
Salaries	139,916	
Wages	-	
Employee Benefits	45,963	
<b>Sub-Total Personnel</b>	<b>185,879</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>185,879</b>	-
<b>ENGLISH DIVISION</b>		
Salaries	229,985	
Wages	-	
Employee Benefits	63,535	
<b>Sub-Total Personnel</b>	<b>293,519</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>293,519</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	364,458	
Wages	10,923	
Employee Benefits	125,310	
<b>Sub-Total Personnel</b>	<b>500,691</b>	
Non-Personnel Excl Travel	31,567	
Travel	4,712	
<b>Sub-Total Non-Personnel</b>	<b>36,279</b>	
<b>Total</b>	<b>536,971</b>	-
<b>FINANCE OFFICE</b>		
Salaries	53,359	
Wages	-	
Employee Benefits	18,441	
<b>Sub-Total Personnel</b>	<b>71,800</b>	
Non-Personnel Excl Travel	2,372	
Travel	154	
<b>Sub-Total Non-Personnel</b>	<b>2,526</b>	
<b>Total</b>	<b>74,326</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>GLOBAL PROGRAMS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	3	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3</b>	
<b>Total</b>	<b>3</b>	<b>-</b>

**HEALTH SERVICES**

Salaries	49,591	
Wages	-	
Employee Benefits	17,139	
<b>Sub-Total Personnel</b>	<b>66,730</b>	
Non-Personnel Excl Travel	5,990	
Travel	509	
<b>Sub-Total Non-Personnel</b>	<b>6,499</b>	
<b>Total</b>	<b>73,229</b>	<b>149</b>

**HHD DIVISION**

Salaries	601,060	
Wages	-	
Employee Benefits	180,695	
<b>Sub-Total Personnel</b>	<b>781,755</b>	
Non-Personnel Excl Travel	375	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>375</b>	
<b>Total</b>	<b>782,130</b>	<b>1,080</b>

**HUMAN RESOURCES**

Salaries	24,737	
Wages	-	
Employee Benefits	8,549	
<b>Sub-Total Personnel</b>	<b>33,286</b>	
Non-Personnel Excl Travel	-	
Travel	1,055	
<b>Sub-Total Non-Personnel</b>	<b>1,055</b>	
<b>Total</b>	<b>34,341</b>	<b>-</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECH</b>		
Salaries	243,006	
Wages	38,560	
Employee Benefits	85,874	
<b>Sub-Total Personnel</b>	<b>367,439</b>	
Non-Personnel Excl Travel	246,283	
Travel	3,526	
<b>Sub-Total Non-Personnel</b>	<b>249,809</b>	
<b>Total</b>	<b>617,249</b>	-
<b>INST PLAN ASSESSMENT</b>		
Salaries	68,340	
Wages	309	
Employee Benefits	23,645	
<b>Sub-Total Personnel</b>	<b>92,293</b>	
Non-Personnel Excl Travel	329	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>329</b>	
<b>Total</b>	<b>92,622</b>	-
<b>INVENT PENN STATE</b>		
Salaries	87,898	
Wages	3,613	
Employee Benefits	30,568	
<b>Sub-Total Personnel</b>	<b>122,079</b>	
Non-Personnel Excl Travel	27,234	
Travel	141	
<b>Sub-Total Non-Personnel</b>	<b>27,374</b>	
<b>Total</b>	<b>149,453</b>	-
<b>IST DIVISION</b>		
Salaries	194,430	
Wages	-	
Employee Benefits	60,816	
<b>Sub-Total Personnel</b>	<b>255,246</b>	
Non-Personnel Excl Travel	60	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>60</b>	
<b>Total</b>	<b>255,306</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>LEARN AND TUTOR CTR</b>		
Salaries	53,199	
Wages	1,676	
Employee Benefits	18,396	
<b>Sub-Total Personnel</b>	<b>73,270</b>	
Non-Personnel Excl Travel	7,553	
Travel	(595)	
<b>Sub-Total Non-Personnel</b>	<b>6,958</b>	
<b>Total</b>	<b>80,228</b>	-
<b>MATHEMATICS DIVISION</b>		
Salaries	303,619	
Wages	-	
Employee Benefits	94,565	
<b>Sub-Total Personnel</b>	<b>398,184</b>	
Non-Personnel Excl Travel	1	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1</b>	
<b>Total</b>	<b>398,184</b>	-
<b>OFF OF STUDENT AID</b>		
Salaries	43,764	
Wages	-	
Employee Benefits	15,125	
<b>Sub-Total Personnel</b>	<b>58,889</b>	
Non-Personnel Excl Travel	263,366	
Travel	505	
<b>Sub-Total Non-Personnel</b>	<b>263,871</b>	
<b>Total</b>	<b>322,760</b>	-
<b>ORIENTATION</b>		
Salaries	-	
Wages	353	
Employee Benefits	28	
<b>Sub-Total Personnel</b>	<b>381</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>381</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OUTREACH AND CE</b>		
Salaries	322,936	
Wages	156,554	
Employee Benefits	121,748	
<b>Sub-Total Personnel</b>	<b>601,238</b>	
Non-Personnel Excl Travel	135,312	
Travel	2,131	
<b>Sub-Total Non-Personnel</b>	<b>137,443</b>	
<b>Total</b>	<b>738,681</b>	<b>520,904</b>
<b>REGISTRAR</b>		
Salaries	48,300	
Wages	-	
Employee Benefits	16,692	
<b>Sub-Total Personnel</b>	<b>64,992</b>	
Non-Personnel Excl Travel	731	
Travel	376	
<b>Sub-Total Non-Personnel</b>	<b>1,106</b>	
<b>Total</b>	<b>66,099</b>	<b>60</b>
<b>SCIENCE DIVISION</b>		
Salaries	609,556	
Wages	-	
Employee Benefits	198,438	
<b>Sub-Total Personnel</b>	<b>807,993</b>	
Non-Personnel Excl Travel	11,636	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>11,636</b>	
<b>Total</b>	<b>819,630</b>	<b>5,040</b>
<b>SOCIAL SCIENCES DIV</b>		
Salaries	106,060	
Wages	-	
Employee Benefits	33,465	
<b>Sub-Total Personnel</b>	<b>139,525</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>139,525</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STRATEGIC COMM</b>		
Salaries	209,076	
Wages	16,363	
Employee Benefits	73,522	
<b>Sub-Total Personnel</b>	<b>298,961</b>	
Non-Personnel Excl Travel	167,769	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>167,769</b>	
<b>Total</b>	<b>466,730</b>	-
<b>STUDENT ACT AND REC</b>		
Salaries	-	
Wages	2,100	
Employee Benefits	17	
<b>Sub-Total Personnel</b>	<b>2,117</b>	
Non-Personnel Excl Travel	798	
Travel	1,229	
<b>Sub-Total Non-Personnel</b>	<b>2,027</b>	
<b>Total</b>	<b>4,144</b>	-
<b>STUDENT PROGRAMS</b>		
Salaries	206,583	
Wages	80,116	
Employee Benefits	73,074	
<b>Sub-Total Personnel</b>	<b>359,773</b>	
Non-Personnel Excl Travel	222,577	
Travel	38,483	
<b>Sub-Total Non-Personnel</b>	<b>261,060</b>	
<b>Total</b>	<b>620,833</b>	-
<b>STUDENT SERVICES</b>		
Salaries	24,043	
Wages	-	
Employee Benefits	8,309	
<b>Sub-Total Personnel</b>	<b>32,353</b>	
Non-Personnel Excl Travel	26,964	
Travel	1,061	
<b>Sub-Total Non-Personnel</b>	<b>28,025</b>	
<b>Total</b>	<b>60,377</b>	<b>1,325</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	6,931,839	
Wages	371,058	
Employee Benefits	2,283,285	
<b>Sub-Total Personnel</b>	<b>9,586,182</b>	
Non-Personnel Excl Travel	2,317,641	
Travel	134,150	
<b>Sub-Total Non-Personnel</b>	<b>2,451,790</b>	
<b>Total</b>	<b>12,037,972</b>	<b>538,084</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	338,193	
Wages	2,300	
Employee Benefits	116,014	
<b>Sub-Total Personnel</b>	<b>456,508</b>	
Non-Personnel Excl Travel	53,905	
Travel	5,638	
<b>Sub-Total Non-Personnel</b>	<b>59,543</b>	
<b>Total</b>	<b>516,051</b>	<b>36,760</b>
<b>ADVISING</b>		
Salaries	103,476	
Wages	11,139	
Employee Benefits	36,427	
<b>Sub-Total Personnel</b>	<b>151,042</b>	
Non-Personnel Excl Travel	2,702	
Travel	150	
<b>Sub-Total Non-Personnel</b>	<b>2,852</b>	
<b>Total</b>	<b>153,895</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	167,063	
Wages	-	
Employee Benefits	50,150	
<b>Sub-Total Personnel</b>	<b>217,214</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>217,214</b>	-
<b>ATHLETICS</b>		
Salaries	288,543	
Wages	39,708	
Employee Benefits	75,141	
<b>Sub-Total Personnel</b>	<b>403,391</b>	
Non-Personnel Excl Travel	89,939	
Travel	186,168	
<b>Sub-Total Non-Personnel</b>	<b>276,107</b>	
<b>Total</b>	<b>679,498</b>	<b>1,050</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BUSINESS DIVISION</b>		
Salaries	600,245	
Wages	-	
Employee Benefits	203,031	
<b>Sub-Total Personnel</b>	<b>803,277</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>803,277</b>	<b>-</b>
<b>BUSINESS SERVICES</b>		
Salaries	43,068	
Wages	-	
Employee Benefits	14,884	
<b>Sub-Total Personnel</b>	<b>57,952</b>	
Non-Personnel Excl Travel	81,220	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>81,220</b>	
<b>Total</b>	<b>139,173</b>	<b>7,197</b>
<b>CAMPUS ADMIN</b>		
Salaries	52,669	
Wages	704	
Employee Benefits	18,258	
<b>Sub-Total Personnel</b>	<b>71,630</b>	
Non-Personnel Excl Travel	17,782	
Travel	10,025	
<b>Sub-Total Non-Personnel</b>	<b>27,807</b>	
<b>Total</b>	<b>99,437</b>	<b>(12)</b>
<b>CAMPUS OPS AND PLANT</b>		
Salaries	895,745	
Wages	-	
Employee Benefits	309,327	
<b>Sub-Total Personnel</b>	<b>1,205,072</b>	
Non-Personnel Excl Travel	1,074,633	
Travel	85	
<b>Sub-Total Non-Personnel</b>	<b>1,074,718</b>	
<b>Total</b>	<b>2,279,790</b>	<b>60,345</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAREER SERVICES</b>		
Salaries	62,567	
Wages	-	
Employee Benefits	21,623	
<b>Sub-Total Personnel</b>	<b>84,190</b>	
Non-Personnel Excl Travel	4,850	
Travel	536	
<b>Sub-Total Non-Personnel</b>	<b>5,386</b>	
<b>Total</b>	<b>89,576</b>	-
<b>COMMUNICATN DIV-CLSD</b>		
Salaries	100,448	
Wages	-	
Employee Benefits	31,907	
<b>Sub-Total Personnel</b>	<b>132,356</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>132,356</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	65,148	
Wages	-	
Employee Benefits	22,515	
<b>Sub-Total Personnel</b>	<b>87,664</b>	
Non-Personnel Excl Travel	1,349	
Travel	112	
<b>Sub-Total Non-Personnel</b>	<b>1,461</b>	
<b>Total</b>	<b>89,125</b>	-
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	751	
Employee Benefits	60	
<b>Sub-Total Personnel</b>	<b>811</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>811</b>	-



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEVELOPMENT</b>		
Salaries	38,741	
Wages	14,626	
Employee Benefits	14,571	
<b>Sub-Total Personnel</b>	<b>67,938</b>	
Non-Personnel Excl Travel	8,547	
Travel	77	
<b>Sub-Total Non-Personnel</b>	<b>8,624</b>	
<b>Total</b>	<b>76,562</b>	<b>(20,000)</b>
 <b>EDUCATION DIVISION</b>		
Salaries	2,000	
Wages	-	
Employee Benefits	452	
<b>Sub-Total Personnel</b>	<b>2,452</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>2,452</b>	<b>-</b>
 <b>ENGINEERING DIVISION</b>		
Salaries	214,637	
Wages	-	
Employee Benefits	71,115	
<b>Sub-Total Personnel</b>	<b>285,752</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>285,752</b>	<b>-</b>
 <b>ENGLISH DIVISION</b>		
Salaries	405,177	
Wages	-	
Employee Benefits	139,331	
<b>Sub-Total Personnel</b>	<b>544,508</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>544,508</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENROLLMENT MGMT</b>		
Salaries	237,972	
Wages	5,374	
Employee Benefits	82,409	
<b>Sub-Total Personnel</b>	<b>325,756</b>	
Non-Personnel Excl Travel	41,212	
Travel	19,472	
<b>Sub-Total Non-Personnel</b>	<b>60,684</b>	
<b>Total</b>	<b>386,439</b>	-
<b>FINANCE OFFICE</b>		
Salaries	99,737	
Wages	-	
Employee Benefits	34,469	
<b>Sub-Total Personnel</b>	<b>134,207</b>	
Non-Personnel Excl Travel	18,958	
Travel	228	
<b>Sub-Total Non-Personnel</b>	<b>19,186</b>	
<b>Total</b>	<b>153,393</b>	-
<b>HEALTH SERVICES</b>		
Salaries	55,491	
Wages	-	
Employee Benefits	19,178	
<b>Sub-Total Personnel</b>	<b>74,669</b>	
Non-Personnel Excl Travel	52,234	
Travel	355	
<b>Sub-Total Non-Personnel</b>	<b>52,589</b>	
<b>Total</b>	<b>127,257</b>	<b>74</b>
<b>HHD DIVISION</b>		
Salaries	973,214	
Wages	2,016	
Employee Benefits	322,253	
<b>Sub-Total Personnel</b>	<b>1,297,482</b>	
Non-Personnel Excl Travel	21,113	
Travel	1,605	
<b>Sub-Total Non-Personnel</b>	<b>22,718</b>	
<b>Total</b>	<b>1,320,200</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HUMAN RESOURCES</b>		
Salaries	6,300	
Wages	-	
Employee Benefits	2,177	
<b>Sub-Total Personnel</b>	<b>8,477</b>	
Non-Personnel Excl Travel	249	
Travel	57	
<b>Sub-Total Non-Personnel</b>	<b>306</b>	
<b>Total</b>	<b>8,784</b>	-
 <b>INFORMATION TECH</b>		
Salaries	216,636	
Wages	28,679	
Employee Benefits	75,234	
<b>Sub-Total Personnel</b>	<b>320,549</b>	
Non-Personnel Excl Travel	143,616	
Travel	501	
<b>Sub-Total Non-Personnel</b>	<b>144,117</b>	
<b>Total</b>	<b>464,666</b>	<b>3,770</b>
 <b>IST DIVISION</b>		
Salaries	139,765	
Wages	-	
Employee Benefits	45,492	
<b>Sub-Total Personnel</b>	<b>185,257</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>185,257</b>	-
 <b>LEARN AND TUTOR CTR</b>		
Salaries	142,596	
Wages	56,496	
Employee Benefits	53,580	
<b>Sub-Total Personnel</b>	<b>252,672</b>	
Non-Personnel Excl Travel	28,532	
Travel	100	
<b>Sub-Total Non-Personnel</b>	<b>28,632</b>	
<b>Total</b>	<b>281,304</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MATHEMATICS DIVISION</b>		
Salaries	247,982	
Wages	-	
Employee Benefits	76,002	
<b>Sub-Total Personnel</b>	<b>323,984</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>323,984</b>	<b>-</b>
<b>NURSING DIVISION</b>		
Salaries	494,358	
Wages	-	
Employee Benefits	147,167	
<b>Sub-Total Personnel</b>	<b>641,525</b>	
Non-Personnel Excl Travel	97,696	
Travel	2,615	
<b>Sub-Total Non-Personnel</b>	<b>100,310</b>	
<b>Total</b>	<b>741,835</b>	<b>80,426</b>
<b>OFF OF STUDENT AID</b>		
Salaries	91,015	
Wages	3,752	
Employee Benefits	31,512	
<b>Sub-Total Personnel</b>	<b>126,279</b>	
Non-Personnel Excl Travel	210,663	
Travel	32	
<b>Sub-Total Non-Personnel</b>	<b>210,695</b>	
<b>Total</b>	<b>336,974</b>	<b>-</b>
<b>OUTREACH AND CE</b>		
Salaries	123,270	
Wages	540	
Employee Benefits	39,854	
<b>Sub-Total Personnel</b>	<b>163,664</b>	
Non-Personnel Excl Travel	23,524	
Travel	204	
<b>Sub-Total Non-Personnel</b>	<b>23,727</b>	
<b>Total</b>	<b>187,391</b>	<b>34,831</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>REGISTRAR</b>		
Salaries	110,448	
Wages	-	
Employee Benefits	38,171	
<b>Sub-Total Personnel</b>	<b>148,619</b>	
Non-Personnel Excl Travel	142	
Travel	267	
<b>Sub-Total Non-Personnel</b>	<b>409</b>	
<b>Total</b>	<b>149,028</b>	-
<b>SCIENCE DIVISION</b>		
Salaries	812,602	
Wages	-	
Employee Benefits	275,109	
<b>Sub-Total Personnel</b>	<b>1,087,711</b>	
Non-Personnel Excl Travel	8,809	
Travel	1,187	
<b>Sub-Total Non-Personnel</b>	<b>9,995</b>	
<b>Total</b>	<b>1,097,706</b>	-
<b>SOCIAL SCIENCES DIV</b>		
Salaries	242,536	
Wages	31	
Employee Benefits	68,489	
<b>Sub-Total Personnel</b>	<b>311,056</b>	
Non-Personnel Excl Travel	17,351	
Travel	1,761	
<b>Sub-Total Non-Personnel</b>	<b>19,112</b>	
<b>Total</b>	<b>330,168</b>	-
<b>STRATEGIC COMM</b>		
Salaries	154,208	
Wages	-	
Employee Benefits	53,294	
<b>Sub-Total Personnel</b>	<b>207,502</b>	
Non-Personnel Excl Travel	96,836	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>96,836</b>	
<b>Total</b>	<b>304,337</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT PROGRAMS</b>		
Salaries	70,399	
Wages	17,868	
Employee Benefits	24,440	
<b>Sub-Total Personnel</b>	<b>112,707</b>	
Non-Personnel Excl Travel	168,350	
Travel	18,672	
<b>Sub-Total Non-Personnel</b>	<b>187,022</b>	
<b>Total</b>	<b>299,729</b>	<b>645</b>
<b>STUDENT SERVICES</b>		
Salaries	139,908	
Wages	6,535	
Employee Benefits	48,620	
<b>Sub-Total Personnel</b>	<b>195,062</b>	
Non-Personnel Excl Travel	33,883	
Travel	11,853	
<b>Sub-Total Non-Personnel</b>	<b>45,737</b>	
<b>Total</b>	<b>240,799</b>	<b>11,217</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	7,736,156	
Wages	190,520	
Employee Benefits	2,562,257	
<b>Sub-Total Personnel</b>	<b>10,488,933</b>	
Non-Personnel Excl Travel	2,298,094	
Travel	261,700	
<b>Sub-Total Non-Personnel</b>	<b>2,559,795</b>	
<b>Total</b>	<b>13,048,728</b>	<b>216,302</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	676,565	
Wages	10,140	
Employee Benefits	155,749	
<b>Sub-Total Personnel</b>	<b>842,454</b>	
Non-Personnel Excl Travel	97,020	
Travel	27,694	
<b>Sub-Total Non-Personnel</b>	<b>124,714</b>	
<b>Total</b>	<b>967,168</b>	<b>133</b>
<b>ADVISING</b>		
Salaries	100,276	
Wages	12,433	
Employee Benefits	34,734	
<b>Sub-Total Personnel</b>	<b>147,443</b>	
Non-Personnel Excl Travel	4,251	
Travel	1,677	
<b>Sub-Total Non-Personnel</b>	<b>5,927</b>	
<b>Total</b>	<b>153,371</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	225,720	
Wages	-	
Employee Benefits	78,116	
<b>Sub-Total Personnel</b>	<b>303,836</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>303,836</b>	-
<b>ATHLETICS</b>		
Salaries	159,039	
Wages	48,879	
Employee Benefits	44,993	
<b>Sub-Total Personnel</b>	<b>252,911</b>	
Non-Personnel Excl Travel	147,096	
Travel	98,342	
<b>Sub-Total Non-Personnel</b>	<b>245,438</b>	
<b>Total</b>	<b>498,349</b>	<b>8,365</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BUSINESS DIVISION</b>		
Salaries	388,836	
Wages	-	
Employee Benefits	134,582	
<b>Sub-Total Personnel</b>	<b>523,418</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>523,418</b>	<b>-</b>
<b>BUSINESS SERVICES</b>		
Salaries	47,835	
Wages	-	
Employee Benefits	16,532	
<b>Sub-Total Personnel</b>	<b>64,367</b>	
Non-Personnel Excl Travel	435,941	
Travel	19,588	
<b>Sub-Total Non-Personnel</b>	<b>455,529</b>	
<b>Total</b>	<b>519,895</b>	<b>46</b>
<b>CAMPUS ADMIN</b>		
Salaries	44,448	
Wages	-	
Employee Benefits	15,361	
<b>Sub-Total Personnel</b>	<b>59,809</b>	
Non-Personnel Excl Travel	9,526	
Travel	3,242	
<b>Sub-Total Non-Personnel</b>	<b>12,768</b>	
<b>Total</b>	<b>72,578</b>	<b>-</b>
<b>CAMPUS OPS AND PLANT</b>		
Salaries	540,512	
Wages	5,486	
Employee Benefits	187,203	
<b>Sub-Total Personnel</b>	<b>733,201</b>	
Non-Personnel Excl Travel	302,000	
Travel	712	
<b>Sub-Total Non-Personnel</b>	<b>302,712</b>	
<b>Total</b>	<b>1,035,914</b>	<b>14,443</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAREER SERVICES</b>		
Salaries	64,224	
Wages	-	
Employee Benefits	22,196	
<b>Sub-Total Personnel</b>	<b>86,420</b>	
Non-Personnel Excl Travel	4,758	
Travel	225	
<b>Sub-Total Non-Personnel</b>	<b>4,983</b>	
<b>Total</b>	<b>91,403</b>	-
<b>COMMUNICATN DIV-CLSD</b>		
Salaries	156,528	
Wages	-	
Employee Benefits	54,096	
<b>Sub-Total Personnel</b>	<b>210,624</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>210,624</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	-	
Wages	45,359	
Employee Benefits	3,620	
<b>Sub-Total Personnel</b>	<b>48,979</b>	
Non-Personnel Excl Travel	920	
Travel	331	
<b>Sub-Total Non-Personnel</b>	<b>1,251</b>	
<b>Total</b>	<b>50,230</b>	-
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	25	
Employee Benefits	2	
<b>Sub-Total Personnel</b>	<b>27</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>27</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEVELOPMENT</b>		
Salaries	41,112	
Wages	-	
Employee Benefits	14,399	
<b>Sub-Total Personnel</b>	<b>55,511</b>	
Non-Personnel Excl Travel	14,388	
Travel	256	
<b>Sub-Total Non-Personnel</b>	<b>14,645</b>	
<b>Total</b>	<b>70,156</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	388,750	
Wages	-	
Employee Benefits	134,352	
<b>Sub-Total Personnel</b>	<b>523,102</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>523,102</b>	-
<b>ENGLISH DIVISION</b>		
Salaries	117,504	
Wages	-	
Employee Benefits	40,609	
<b>Sub-Total Personnel</b>	<b>158,113</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>158,113</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	165,017	
Wages	8,875	
Employee Benefits	57,304	
<b>Sub-Total Personnel</b>	<b>231,196</b>	
Non-Personnel Excl Travel	56,949	
Travel	5,727	
<b>Sub-Total Non-Personnel</b>	<b>62,676</b>	
<b>Total</b>	<b>293,872</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCE OFFICE</b>		
Salaries	117,504	
Wages	3,308	
Employee Benefits	38,971	
<b>Sub-Total Personnel</b>	<b>159,783</b>	
Non-Personnel Excl Travel	23,723	
Travel	444	
<b>Sub-Total Non-Personnel</b>	<b>24,166</b>	
<b>Total</b>	<b>183,949</b>	-
<b>HEALTH SERVICES</b>		
Salaries	55,730	
Wages	-	
Employee Benefits	19,260	
<b>Sub-Total Personnel</b>	<b>74,990</b>	
Non-Personnel Excl Travel	9,290	
Travel	373	
<b>Sub-Total Non-Personnel</b>	<b>9,663</b>	
<b>Total</b>	<b>84,653</b>	-
<b>HHD DIVISION</b>		
Salaries	363,672	
Wages	-	
Employee Benefits	125,685	
<b>Sub-Total Personnel</b>	<b>489,357</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>489,357</b>	-
<b>HUMAN RESOURCES</b>		
Salaries	24,765	
Wages	-	
Employee Benefits	8,559	
<b>Sub-Total Personnel</b>	<b>33,323</b>	
Non-Personnel Excl Travel	-	
Travel	247	
<b>Sub-Total Non-Personnel</b>	<b>247</b>	
<b>Total</b>	<b>33,571</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECH</b>		
Salaries	218,019	
Wages	27,508	
Employee Benefits	76,200	
<b>Sub-Total Personnel</b>	<b>321,726</b>	
Non-Personnel Excl Travel	208,910	
Travel	90	
<b>Sub-Total Non-Personnel</b>	<b>209,001</b>	
<b>Total</b>	<b>530,727</b>	-
<b>IST DIVISION</b>		
Salaries	281,224	
Wages	-	
Employee Benefits	97,191	
<b>Sub-Total Personnel</b>	<b>378,415</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>378,415</b>	-
<b>LEARN AND TUTOR CTR</b>		
Salaries	45,396	
Wages	17,179	
Employee Benefits	15,749	
<b>Sub-Total Personnel</b>	<b>78,324</b>	
Non-Personnel Excl Travel	647	
Travel	1,566	
<b>Sub-Total Non-Personnel</b>	<b>2,213</b>	
<b>Total</b>	<b>80,536</b>	-
<b>MATHEMATICS DIVISION</b>		
Salaries	190,584	
Wages	-	
Employee Benefits	65,908	
<b>Sub-Total Personnel</b>	<b>256,492</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>256,492</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>NURSING DIVISION</b>		
Salaries	154,512	
Wages	-	
Employee Benefits	53,399	
<b>Sub-Total Personnel</b>	<b>207,911</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>207,911</b>	<b>-</b>
<b>OFF OF STUDENT AID</b>		
Salaries	67,061	
Wages	7,142	
Employee Benefits	23,204	
<b>Sub-Total Personnel</b>	<b>97,406</b>	
Non-Personnel Excl Travel	189,442	
Travel	(245)	
<b>Sub-Total Non-Personnel</b>	<b>189,197</b>	
<b>Total</b>	<b>286,604</b>	<b>496</b>
<b>OUTREACH AND CE</b>		
Salaries	120,851	
Wages	2,568	
Employee Benefits	39,051	
<b>Sub-Total Personnel</b>	<b>162,469</b>	
Non-Personnel Excl Travel	38,934	
Travel	773	
<b>Sub-Total Non-Personnel</b>	<b>39,708</b>	
<b>Total</b>	<b>202,177</b>	<b>61,543</b>
<b>REGISTRAR</b>		
Salaries	59,052	
Wages	-	
Employee Benefits	20,408	
<b>Sub-Total Personnel</b>	<b>79,460</b>	
Non-Personnel Excl Travel	29	
Travel	315	
<b>Sub-Total Non-Personnel</b>	<b>344</b>	
<b>Total</b>	<b>79,805</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SCIENCE DIVISION</b>		
Salaries	412,488	
Wages	-	
Employee Benefits	143,188	
<b>Sub-Total Personnel</b>	<b>555,676</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>555,676</b>	<b>-</b>
<b>SOCIAL SCIENCES DIV</b>		
Salaries	152,516	
Wages	-	
Employee Benefits	52,710	
<b>Sub-Total Personnel</b>	<b>205,226</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>205,226</b>	<b>-</b>
<b>STRATEGIC COMM</b>		
Salaries	127,651	
Wages	-	
Employee Benefits	44,116	
<b>Sub-Total Personnel</b>	<b>171,768</b>	
Non-Personnel Excl Travel	12,241	
Travel	59	
<b>Sub-Total Non-Personnel</b>	<b>12,300</b>	
<b>Total</b>	<b>184,067</b>	<b>-</b>
<b>STUDENT PROGRAMS</b>		
Salaries	94,083	
Wages	13,639	
Employee Benefits	33,598	
<b>Sub-Total Personnel</b>	<b>141,319</b>	
Non-Personnel Excl Travel	17,631	
Travel	358	
<b>Sub-Total Non-Personnel</b>	<b>17,989</b>	
<b>Total</b>	<b>159,308</b>	<b>290</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT SERVICES</b>		
Salaries	73,629	
Wages	10,280	
Employee Benefits	26,062	
<b>Sub-Total Personnel</b>	<b>109,971</b>	
Non-Personnel Excl Travel	136,786	
Travel	5,086	
<b>Sub-Total Non-Personnel</b>	<b>141,873</b>	
<b>Total</b>	<b>251,844</b>	<b>1,356</b>
 <b><i>Fund Total: General Funds</i></b>		
Salaries	5,675,102	
Wages	212,820	
Employee Benefits	1,877,108	
<b>Sub-Total Personnel</b>	<b>7,765,029</b>	
Non-Personnel Excl Travel	1,710,482	
Travel	166,861	
<b>Sub-Total Non-Personnel</b>	<b>1,877,343</b>	
<b>Total</b>	<b>9,642,373</b>	<b>86,672</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	462,130	
Wages	13,814	
Employee Benefits	157,759	
<b>Sub-Total Personnel</b>	<b>633,703</b>	
Non-Personnel Excl Travel	30,782	
Travel	34,544	
<b>Sub-Total Non-Personnel</b>	<b>65,326</b>	
<b>Total</b>	<b>699,029</b>	<b>19,380</b>
<b>ADVISING</b>		
Salaries	195,933	
Wages	-	
Employee Benefits	67,714	
<b>Sub-Total Personnel</b>	<b>263,647</b>	
Non-Personnel Excl Travel	2,429	
Travel	399	
<b>Sub-Total Non-Personnel</b>	<b>2,828</b>	
<b>Total</b>	<b>266,475</b>	-
<b>ALLIED HEALTH DIV</b>		
Salaries	234,471	
Wages	-	
Employee Benefits	80,960	
<b>Sub-Total Personnel</b>	<b>315,432</b>	
Non-Personnel Excl Travel	15,004	
Travel	6,144	
<b>Sub-Total Non-Personnel</b>	<b>21,148</b>	
<b>Total</b>	<b>336,579</b>	-
<b>ALUMNI RELATIONS</b>		
Salaries	50,492	
Wages	-	
Employee Benefits	17,450	
<b>Sub-Total Personnel</b>	<b>67,942</b>	
Non-Personnel Excl Travel	4,387	
Travel	407	
<b>Sub-Total Non-Personnel</b>	<b>4,794</b>	
<b>Total</b>	<b>72,736</b>	-



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ARTS HUMANITIES DIV</b>		
Salaries	286,996	
Wages	-	
Employee Benefits	99,186	
<b>Sub-Total Personnel</b>	<b>386,182</b>	
Non-Personnel Excl Travel	1,001	
Travel	989	
<b>Sub-Total Non-Personnel</b>	<b>1,990</b>	
<b>Total</b>	<b>388,172</b>	<b>212</b>
<b>ATHLETICS</b>		
Salaries	140,321	
Wages	14,417	
Employee Benefits	39,823	
<b>Sub-Total Personnel</b>	<b>194,561</b>	
Non-Personnel Excl Travel	157,123	
Travel	103,409	
<b>Sub-Total Non-Personnel</b>	<b>260,532</b>	
<b>Total</b>	<b>455,093</b>	<b>1,000</b>
<b>BUSINESS DIVISION</b>		
Salaries	282,198	
Wages	-	
Employee Benefits	96,464	
<b>Sub-Total Personnel</b>	<b>378,663</b>	
Non-Personnel Excl Travel	1,091	
Travel	626	
<b>Sub-Total Non-Personnel</b>	<b>1,717</b>	
<b>Total</b>	<b>380,379</b>	-
<b>BUSINESS SERVICES</b>		
Salaries	115,323	
Wages	276	
Employee Benefits	39,878	
<b>Sub-Total Personnel</b>	<b>155,477</b>	
Non-Personnel Excl Travel	40,440	
Travel	1,996	
<b>Sub-Total Non-Personnel</b>	<b>42,436</b>	
<b>Total</b>	<b>197,913</b>	<b>443</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS ADMIN</b>		
Salaries	42,037	
Wages	-	
Employee Benefits	14,528	
<b>Sub-Total Personnel</b>	<b>56,564</b>	
Non-Personnel Excl Travel	56,684	
Travel	20,865	
<b>Sub-Total Non-Personnel</b>	<b>77,549</b>	
<b>Total</b>	<b>134,113</b>	-
 <b>CAMPUS OPS AND PLANT</b>		
Salaries	797,846	
Wages	-	
Employee Benefits	257,700	
<b>Sub-Total Personnel</b>	<b>1,055,546</b>	
Non-Personnel Excl Travel	967,748	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>967,748</b>	
<b>Total</b>	<b>2,023,294</b>	<b>1,989</b>
 <b>CAREER SERVICES</b>		
Salaries	133,034	
Wages	192	
Employee Benefits	45,977	
<b>Sub-Total Personnel</b>	<b>179,203</b>	
Non-Personnel Excl Travel	4,391	
Travel	2,220	
<b>Sub-Total Non-Personnel</b>	<b>6,611</b>	
<b>Total</b>	<b>185,813</b>	<b>3,015</b>
 <b>COMMUNICATIONS DIV</b>		
Salaries	187,879	
Wages	-	
Employee Benefits	64,931	
<b>Sub-Total Personnel</b>	<b>252,810</b>	
Non-Personnel Excl Travel	146	
Travel	165	
<b>Sub-Total Non-Personnel</b>	<b>311</b>	
<b>Total</b>	<b>253,121</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>COUNSELING PSYCH SRV</b>		
Salaries	42,828	
Wages	-	
Employee Benefits	14,801	
<b>Sub-Total Personnel</b>	<b>57,629</b>	
Non-Personnel Excl Travel	883	
Travel	150	
<b>Sub-Total Non-Personnel</b>	<b>1,032</b>	
<b>Total</b>	<b>58,662</b>	-
<b>DEVELOPMENT</b>		
Salaries	19,259	
Wages	-	
Employee Benefits	6,656	
<b>Sub-Total Personnel</b>	<b>25,914</b>	
Non-Personnel Excl Travel	2,057	
Travel	380	
<b>Sub-Total Non-Personnel</b>	<b>2,437</b>	
<b>Total</b>	<b>28,351</b>	-
<b>DISABILITY SERVICES</b>		
Salaries	28,552	
Wages	-	
Employee Benefits	9,868	
<b>Sub-Total Personnel</b>	<b>38,419</b>	
Non-Personnel Excl Travel	904	
Travel	134	
<b>Sub-Total Non-Personnel</b>	<b>1,039</b>	
<b>Total</b>	<b>39,458</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	26,013	
Wages	-	
Employee Benefits	8,990	
<b>Sub-Total Personnel</b>	<b>35,003</b>	
Non-Personnel Excl Travel	432	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>432</b>	
<b>Total</b>	<b>35,434</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENGLISH DIVISION</b>		
Salaries	288,234	
Wages	-	
Employee Benefits	99,614	
<b>Sub-Total Personnel</b>	<b>387,848</b>	
Non-Personnel Excl Travel	548	
Travel	681	
<b>Sub-Total Non-Personnel</b>	<b>1,229</b>	
<b>Total</b>	<b>389,077</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	212,102	
Wages	2,109	
Employee Benefits	73,316	
<b>Sub-Total Personnel</b>	<b>287,527</b>	
Non-Personnel Excl Travel	58,474	
Travel	14,854	
<b>Sub-Total Non-Personnel</b>	<b>73,328</b>	
<b>Total</b>	<b>360,855</b>	-
<b>FINANCE OFFICE</b>		
Salaries	165,663	
Wages	-	
Employee Benefits	57,253	
<b>Sub-Total Personnel</b>	<b>222,916</b>	
Non-Personnel Excl Travel	31,981	
Travel	465	
<b>Sub-Total Non-Personnel</b>	<b>32,447</b>	
<b>Total</b>	<b>255,363</b>	<b>33,206</b>
<b>HEALTH SERVICES</b>		
Salaries	52,019	
Wages	600	
Employee Benefits	18,026	
<b>Sub-Total Personnel</b>	<b>70,645</b>	
Non-Personnel Excl Travel	10,361	
Travel	416	
<b>Sub-Total Non-Personnel</b>	<b>10,777</b>	
<b>Total</b>	<b>81,422</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HHD DIVISION</b>		
Salaries	374,960	
Wages	-	
Employee Benefits	128,381	
<b>Sub-Total Personnel</b>	<b>503,341</b>	
Non-Personnel Excl Travel	727	
Travel	176	
<b>Sub-Total Non-Personnel</b>	<b>903</b>	
<b>Total</b>	<b>504,244</b>	-

**HUMAN RESOURCES**

Salaries	22,575	
Wages	-	
Employee Benefits	7,802	
<b>Sub-Total Personnel</b>	<b>30,377</b>	
Non-Personnel Excl Travel	951	
Travel	296	
<b>Sub-Total Non-Personnel</b>	<b>1,248</b>	
<b>Total</b>	<b>31,624</b>	-

**INFORMATION TECH**

Salaries	245,664	
Wages	10,208	
Employee Benefits	85,019	
<b>Sub-Total Personnel</b>	<b>340,891</b>	
Non-Personnel Excl Travel	201,943	
Travel	1,225	
<b>Sub-Total Non-Personnel</b>	<b>203,168</b>	
<b>Total</b>	<b>544,059</b>	-

**IST DIVISION**

Salaries	102,198	
Wages	-	
Employee Benefits	32,130	
<b>Sub-Total Personnel</b>	<b>134,329</b>	
Non-Personnel Excl Travel	395	
Travel	1,373	
<b>Sub-Total Non-Personnel</b>	<b>1,768</b>	
<b>Total</b>	<b>136,097</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>LEARN AND TUTOR CTR</b>		
Salaries	44,595	
Wages	30,323	
Employee Benefits	16,310	
<b>Sub-Total Personnel</b>	<b>91,228</b>	
Non-Personnel Excl Travel	625	
Travel	182	
<b>Sub-Total Non-Personnel</b>	<b>807</b>	
<b>Total</b>	<b>92,035</b>	-
<b>MATHEMATICS DIVISION</b>		
Salaries	236,223	
Wages	-	
Employee Benefits	80,044	
<b>Sub-Total Personnel</b>	<b>316,267</b>	
Non-Personnel Excl Travel	1,484	
Travel	1,473	
<b>Sub-Total Non-Personnel</b>	<b>2,958</b>	
<b>Total</b>	<b>319,225</b>	-
<b>NURSING DIVISION</b>		
Salaries	243,260	
Wages	-	
Employee Benefits	81,978	
<b>Sub-Total Personnel</b>	<b>325,238</b>	
Non-Personnel Excl Travel	25,466	
Travel	2,212	
<b>Sub-Total Non-Personnel</b>	<b>27,678</b>	
<b>Total</b>	<b>352,916</b>	<b>23,152</b>
<b>OFF OF STUDENT AID</b>		
Salaries	79,966	
Wages	16,920	
Employee Benefits	28,986	
<b>Sub-Total Personnel</b>	<b>125,872</b>	
Non-Personnel Excl Travel	978,658	
Travel	322	
<b>Sub-Total Non-Personnel</b>	<b>978,980</b>	
<b>Total</b>	<b>1,104,852</b>	<b>336</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OUTREACH AND CE</b>		
Salaries	100,413	
Wages	7,734	
Employee Benefits	30,332	
<b>Sub-Total Personnel</b>	<b>138,479</b>	
Non-Personnel Excl Travel	2,647	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,647</b>	
<b>Total</b>	<b>141,126</b>	<b>48,510</b>

**REGISTRAR**

Salaries	73,454	
Wages	-	
Employee Benefits	25,386	
<b>Sub-Total Personnel</b>	<b>98,839</b>	
Non-Personnel Excl Travel	28	
Travel	639	
<b>Sub-Total Non-Personnel</b>	<b>667</b>	
<b>Total</b>	<b>99,506</b>	-

**SCIENCE DIVISION**

Salaries	674,408	
Wages	140	
Employee Benefits	230,684	
<b>Sub-Total Personnel</b>	<b>905,232</b>	
Non-Personnel Excl Travel	61,461	
Travel	4,489	
<b>Sub-Total Non-Personnel</b>	<b>65,950</b>	
<b>Total</b>	<b>971,182</b>	<b>1,580</b>

**SOCIAL SCIENCES DIV**

Salaries	294,179	
Wages	568	
Employee Benefits	95,351	
<b>Sub-Total Personnel</b>	<b>390,099</b>	
Non-Personnel Excl Travel	293	
Travel	1,800	
<b>Sub-Total Non-Personnel</b>	<b>2,093</b>	
<b>Total</b>	<b>392,192</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STRATEGIC COMM</b>		
Salaries	202,057	
Wages	-	
Employee Benefits	69,831	
<b>Sub-Total Personnel</b>	<b>271,888</b>	
Non-Personnel Excl Travel	71,023	
Travel	208	
<b>Sub-Total Non-Personnel</b>	<b>71,231</b>	
<b>Total</b>	<b>343,119</b>	-
<b>STUDENT PROGRAMS</b>		
Salaries	60,235	
Wages	3,322	
Employee Benefits	21,082	
<b>Sub-Total Personnel</b>	<b>84,638</b>	
Non-Personnel Excl Travel	264,424	
Travel	13,257	
<b>Sub-Total Non-Personnel</b>	<b>277,681</b>	
<b>Total</b>	<b>362,319</b>	-
<b>STUDENT SERVICES</b>		
Salaries	148,354	
Wages	2,272	
Employee Benefits	51,404	
<b>Sub-Total Personnel</b>	<b>202,030</b>	
Non-Personnel Excl Travel	44,755	
Travel	3,827	
<b>Sub-Total Non-Personnel</b>	<b>48,581</b>	
<b>Total</b>	<b>250,611</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	6,665,869	
Wages	102,896	
Employee Benefits	2,255,613	
<b>Sub-Total Personnel</b>	<b>9,024,378</b>	
Non-Personnel Excl Travel	3,041,747	
Travel	220,322	
<b>Sub-Total Non-Personnel</b>	<b>3,262,069</b>	
<b>Total</b>	<b>12,286,447</b>	<b>132,823</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	438,489	
Wages	30,870	
Employee Benefits	151,429	
<b>Sub-Total Personnel</b>	<b>620,788</b>	
Non-Personnel Excl Travel	87,343	
Travel	8,379	
<b>Sub-Total Non-Personnel</b>	<b>95,723</b>	
<b>Total</b>	<b>716,511</b>	-
<b>ADVISING</b>		
Salaries	-	
Wages	3,254	
Employee Benefits	11	
<b>Sub-Total Personnel</b>	<b>3,265</b>	
Non-Personnel Excl Travel	768	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>768</b>	
<b>Total</b>	<b>4,033</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	373,237	
Wages	-	
Employee Benefits	125,406	
<b>Sub-Total Personnel</b>	<b>498,643</b>	
Non-Personnel Excl Travel	4,280	
Travel	707	
<b>Sub-Total Non-Personnel</b>	<b>4,986</b>	
<b>Total</b>	<b>503,629</b>	-
<b>ATHLETICS</b>		
Salaries	232,111	
Wages	51,869	
Employee Benefits	61,705	
<b>Sub-Total Personnel</b>	<b>345,686</b>	
Non-Personnel Excl Travel	273,030	
Travel	35,846	
<b>Sub-Total Non-Personnel</b>	<b>308,876</b>	
<b>Total</b>	<b>654,561</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>BUSINESS DIVISION</b>		
Salaries	659,464	
Wages	-	
Employee Benefits	209,371	
<b>Sub-Total Personnel</b>	<b>868,835</b>	
Non-Personnel Excl Travel	22,250	
Travel	9,752	
<b>Sub-Total Non-Personnel</b>	<b>32,002</b>	
<b>Total</b>	<b>900,837</b>	-
 <b>BUSINESS SERVICES</b>		
Salaries	146,160	
Wages	244	
Employee Benefits	50,514	
<b>Sub-Total Personnel</b>	<b>196,918</b>	
Non-Personnel Excl Travel	40,320	
Travel	11,476	
<b>Sub-Total Non-Personnel</b>	<b>51,796</b>	
<b>Total</b>	<b>248,713</b>	-
 <b>CAMPUS ADMIN</b>		
Salaries	52,056	
Wages	20,580	
Employee Benefits	19,690	
<b>Sub-Total Personnel</b>	<b>92,327</b>	
Non-Personnel Excl Travel	36,038	
Travel	2,290	
<b>Sub-Total Non-Personnel</b>	<b>38,328</b>	
<b>Total</b>	<b>130,654</b>	-
 <b>CAMPUS OPS AND PLANT</b>		
Salaries	655,851	
Wages	-	
Employee Benefits	235,847	
<b>Sub-Total Personnel</b>	<b>891,698</b>	
Non-Personnel Excl Travel	586,526	
Travel	47	
<b>Sub-Total Non-Personnel</b>	<b>586,574</b>	
<b>Total</b>	<b>1,478,271</b>	<b>545</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAREER SERVICES</b>		
Salaries	60,528	
Wages	1,242	
Employee Benefits	20,966	
<b>Sub-Total Personnel</b>	<b>82,736</b>	
Non-Personnel Excl Travel	5,407	
Travel	2,616	
<b>Sub-Total Non-Personnel</b>	<b>8,024</b>	
<b>Total</b>	<b>90,760</b>	-
<b>COMMUNICATIONS DIV</b>		
Salaries	189,916	
Wages	-	
Employee Benefits	64,200	
<b>Sub-Total Personnel</b>	<b>254,116</b>	
Non-Personnel Excl Travel	774	
Travel	2,241	
<b>Sub-Total Non-Personnel</b>	<b>3,015</b>	
<b>Total</b>	<b>257,131</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	58,992	
Wages	1,150	
Employee Benefits	20,479	
<b>Sub-Total Personnel</b>	<b>80,621</b>	
Non-Personnel Excl Travel	458	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>458</b>	
<b>Total</b>	<b>81,078</b>	-
<b>DEVELOPMENT</b>		
Salaries	89,482	
Wages	-	
Employee Benefits	30,925	
<b>Sub-Total Personnel</b>	<b>120,406</b>	
Non-Personnel Excl Travel	11,886	
Travel	1,329	
<b>Sub-Total Non-Personnel</b>	<b>13,215</b>	
<b>Total</b>	<b>133,621</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DISABILITY SERVICES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	324	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>324</b>	
<b>Total</b>	<b>324</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	283,189	
Wages	-	
Employee Benefits	95,357	
<b>Sub-Total Personnel</b>	<b>378,546</b>	
Non-Personnel Excl Travel	3,326	
Travel	370	
<b>Sub-Total Non-Personnel</b>	<b>3,695</b>	
<b>Total</b>	<b>382,241</b>	-
<b>ENGLISH DIVISION</b>		
Salaries	440,630	
Wages	-	
Employee Benefits	141,507	
<b>Sub-Total Personnel</b>	<b>582,137</b>	
Non-Personnel Excl Travel	400	
Travel	226	
<b>Sub-Total Non-Personnel</b>	<b>626</b>	
<b>Total</b>	<b>582,764</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	277,412	
Wages	5,255	
Employee Benefits	96,000	
<b>Sub-Total Personnel</b>	<b>378,667</b>	
Non-Personnel Excl Travel	70,150	
Travel	9,536	
<b>Sub-Total Non-Personnel</b>	<b>79,686</b>	
<b>Total</b>	<b>458,353</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCE OFFICE</b>		
Salaries	79,023	
Wages	-	
Employee Benefits	27,310	
<b>Sub-Total Personnel</b>	<b>106,333</b>	
Non-Personnel Excl Travel	6,473	
Travel	2,972	
<b>Sub-Total Non-Personnel</b>	<b>9,445</b>	
<b>Total</b>	<b>115,778</b>	-
<b>HEALTH SERVICES</b>		
Salaries	50,098	
Wages	-	
Employee Benefits	17,314	
<b>Sub-Total Personnel</b>	<b>67,412</b>	
Non-Personnel Excl Travel	2,208	
Travel	348	
<b>Sub-Total Non-Personnel</b>	<b>2,556</b>	
<b>Total</b>	<b>69,968</b>	-
<b>HHD DIVISION</b>		
Salaries	479,152	
Wages	-	
Employee Benefits	160,571	
<b>Sub-Total Personnel</b>	<b>639,723</b>	
Non-Personnel Excl Travel	977	
Travel	6,438	
<b>Sub-Total Non-Personnel</b>	<b>7,415</b>	
<b>Total</b>	<b>647,138</b>	-
<b>HUMAN RESOURCES</b>		
Salaries	21,153	
Wages	-	
Employee Benefits	7,310	
<b>Sub-Total Personnel</b>	<b>28,463</b>	
Non-Personnel Excl Travel	22	
Travel	1,391	
<b>Sub-Total Non-Personnel</b>	<b>1,413</b>	
<b>Total</b>	<b>29,876</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECH</b>		
Salaries	364,608	
Wages	5,183	
Employee Benefits	126,172	
<b>Sub-Total Personnel</b>	<b>495,963</b>	
Non-Personnel Excl Travel	173,881	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>173,881</b>	
<b>Total</b>	<b>669,844</b>	-
<b>IST DIVISION</b>		
Salaries	431,758	
Wages	-	
Employee Benefits	147,780	
<b>Sub-Total Personnel</b>	<b>579,538</b>	
Non-Personnel Excl Travel	3,109	
Travel	1,032	
<b>Sub-Total Non-Personnel</b>	<b>4,141</b>	
<b>Total</b>	<b>583,679</b>	-
<b>LEARN AND TUTOR CTR</b>		
Salaries	278,286	
Wages	25,978	
Employee Benefits	97,206	
<b>Sub-Total Personnel</b>	<b>401,471</b>	
Non-Personnel Excl Travel	2,709	
Travel	280	
<b>Sub-Total Non-Personnel</b>	<b>2,990</b>	
<b>Total</b>	<b>404,460</b>	-
<b>MATHEMATICS DIVISION</b>		
Salaries	282,758	
Wages	-	
Employee Benefits	84,044	
<b>Sub-Total Personnel</b>	<b>366,801</b>	
Non-Personnel Excl Travel	1,976	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,976</b>	
<b>Total</b>	<b>368,777</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>NURSING DIVISION</b>		
Salaries	713,472	
Wages	-	
Employee Benefits	230,628	
<b>Sub-Total Personnel</b>	<b>944,100</b>	
Non-Personnel Excl Travel	110,609	
Travel	842	
<b>Sub-Total Non-Personnel</b>	<b>111,451</b>	
<b>Total</b>	<b>1,055,551</b>	<b>100,485</b>
<b>OFF OF STUDENT AID</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	226,468	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>226,468</b>	
<b>Total</b>	<b>226,468</b>	<b>928</b>
<b>OUTREACH AND CE</b>		
Salaries	140,945	
Wages	12,862	
Employee Benefits	46,860	
<b>Sub-Total Personnel</b>	<b>200,667</b>	
Non-Personnel Excl Travel	40,571	
Travel	632	
<b>Sub-Total Non-Personnel</b>	<b>41,202</b>	
<b>Total</b>	<b>241,870</b>	<b>137,432</b>
<b>REGISTRAR</b>		
Salaries	118,114	
Wages	-	
Employee Benefits	40,820	
<b>Sub-Total Personnel</b>	<b>158,934</b>	
Non-Personnel Excl Travel	271	
Travel	148	
<b>Sub-Total Non-Personnel</b>	<b>419</b>	
<b>Total</b>	<b>159,353</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SCIENCE DIVISION</b>		
Salaries	913,024	
Wages	-	
Employee Benefits	309,082	
<b>Sub-Total Personnel</b>	<b>1,222,106</b>	
Non-Personnel Excl Travel	53,795	
Travel	12,622	
<b>Sub-Total Non-Personnel</b>	<b>66,417</b>	
<b>Total</b>	<b>1,288,523</b>	<b>100</b>
<b>SOCIAL SCIENCES DIV</b>		
Salaries	222,167	
Wages	-	
Employee Benefits	64,603	
<b>Sub-Total Personnel</b>	<b>286,770</b>	
Non-Personnel Excl Travel	266	
Travel	3,631	
<b>Sub-Total Non-Personnel</b>	<b>3,897</b>	
<b>Total</b>	<b>290,667</b>	-
<b>STRATEGIC COMM</b>		
Salaries	72,375	
Wages	632	
Employee Benefits	25,015	
<b>Sub-Total Personnel</b>	<b>98,021</b>	
Non-Personnel Excl Travel	96,896	
Travel	49	
<b>Sub-Total Non-Personnel</b>	<b>96,944</b>	
<b>Total</b>	<b>194,966</b>	-
<b>STUDENT PROGRAMS</b>		
Salaries	56,312	
Wages	12,188	
Employee Benefits	18,685	
<b>Sub-Total Personnel</b>	<b>87,185</b>	
Non-Personnel Excl Travel	354,310	
Travel	32,533	
<b>Sub-Total Non-Personnel</b>	<b>386,843</b>	
<b>Total</b>	<b>474,028</b>	<b>650</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT SERVICES</b>		
Salaries	202,289	
Wages	6,160	
Employee Benefits	70,438	
<b>Sub-Total Personnel</b>	<b>278,887</b>	
Non-Personnel Excl Travel	27,400	
Travel	6,475	
<b>Sub-Total Non-Personnel</b>	<b>33,875</b>	
<b>Total</b>	<b>312,763</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	8,383,048	
Wages	177,469	
Employee Benefits	2,797,245	
<b>Sub-Total Personnel</b>	<b>11,357,762</b>	
Non-Personnel Excl Travel	2,245,221	
Travel	154,208	
<b>Sub-Total Non-Personnel</b>	<b>2,399,429</b>	
<b>Total</b>	<b>13,757,191</b>	<b>240,140</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	192,299	
Wages	-	
Employee Benefits	62,049	
<b>Sub-Total Personnel</b>	<b>254,348</b>	
Non-Personnel Excl Travel	20,880	
Travel	11,233	
<b>Sub-Total Non-Personnel</b>	<b>32,113</b>	
<b>Total</b>	<b>286,461</b>	-
<b>ADVISING</b>		
Salaries	133,117	
Wages	-	
Employee Benefits	46,005	
<b>Sub-Total Personnel</b>	<b>179,122</b>	
Non-Personnel Excl Travel	5,514	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>5,514</b>	
<b>Total</b>	<b>184,636</b>	-
<b>ALLIED HEALTH DIV</b>		
Salaries	344,486	
Wages	34,190	
Employee Benefits	116,776	
<b>Sub-Total Personnel</b>	<b>495,451</b>	
Non-Personnel Excl Travel	22,187	
Travel	952	
<b>Sub-Total Non-Personnel</b>	<b>23,139</b>	
<b>Total</b>	<b>518,590</b>	-
<b>ALUMNI RELATIONS</b>		
Salaries	6,033	
Wages	-	
Employee Benefits	2,085	
<b>Sub-Total Personnel</b>	<b>8,118</b>	
Non-Personnel Excl Travel	346	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>346</b>	
<b>Total</b>	<b>8,464</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ARTS HUMANITIES DIV</b>		
Salaries	151,483	
Wages	2,190	
Employee Benefits	40,181	
<b>Sub-Total Personnel</b>	<b>193,854</b>	
Non-Personnel Excl Travel	1,748	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,748</b>	
<b>Total</b>	<b>195,602</b>	-
<b>ATHLETICS</b>		
Salaries	84,489	
Wages	42,619	
Employee Benefits	20,721	
<b>Sub-Total Personnel</b>	<b>147,829</b>	
Non-Personnel Excl Travel	68,607	
Travel	33,451	
<b>Sub-Total Non-Personnel</b>	<b>102,059</b>	
<b>Total</b>	<b>249,888</b>	<b>10,626</b>
<b>BUSINESS DIVISION</b>		
Salaries	449,924	
Wages	-	
Employee Benefits	149,872	
<b>Sub-Total Personnel</b>	<b>599,796</b>	
Non-Personnel Excl Travel	1,560	
Travel	425	
<b>Sub-Total Non-Personnel</b>	<b>1,985</b>	
<b>Total</b>	<b>601,781</b>	-
<b>BUSINESS SERVICES</b>		
Salaries	123,617	
Wages	-	
Employee Benefits	42,722	
<b>Sub-Total Personnel</b>	<b>166,340</b>	
Non-Personnel Excl Travel	49,666	
Travel	10,245	
<b>Sub-Total Non-Personnel</b>	<b>59,911</b>	
<b>Total</b>	<b>226,250</b>	<b>150</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS ADMIN</b>		
Salaries	27,154	
Wages	-	
Employee Benefits	9,730	
<b>Sub-Total Personnel</b>	<b>36,884</b>	
Non-Personnel Excl Travel	6,153	
Travel	4,135	
<b>Sub-Total Non-Personnel</b>	<b>10,288</b>	
<b>Total</b>	<b>47,172</b>	-
<b>CAMPUS OPS AND PLANT</b>		
Salaries	540,157	
Wages	5,141	
Employee Benefits	186,799	
<b>Sub-Total Personnel</b>	<b>732,097</b>	
Non-Personnel Excl Travel	425,027	
Travel	10	
<b>Sub-Total Non-Personnel</b>	<b>425,037</b>	
<b>Total</b>	<b>1,157,134</b>	<b>529</b>
<b>CAREER SERVICES</b>		
Salaries	39,804	
Wages	-	
Employee Benefits	13,756	
<b>Sub-Total Personnel</b>	<b>53,560</b>	
Non-Personnel Excl Travel	2,022	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,022</b>	
<b>Total</b>	<b>55,582</b>	-
<b>COMMUNICATIONS DIV</b>		
Salaries	68,112	
Wages	-	
Employee Benefits	21,157	
<b>Sub-Total Personnel</b>	<b>89,269</b>	
Non-Personnel Excl Travel	244	
Travel	422	
<b>Sub-Total Non-Personnel</b>	<b>665</b>	
<b>Total</b>	<b>89,934</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>COUNSELING PSYCH SRV</b>		
Salaries	23,160	
Wages	-	
Employee Benefits	8,004	
<b>Sub-Total Personnel</b>	<b>31,164</b>	
Non-Personnel Excl Travel	694	
Travel	293	
<b>Sub-Total Non-Personnel</b>	<b>987</b>	
<b>Total</b>	<b>32,151</b>	-

**DEFAULT COST CENTER**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	1,000	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,000</b>	
<b>Total</b>	<b>1,000</b>	-

**DEVELOPMENT**

Salaries	6,034	
Wages	-	
Employee Benefits	2,085	
<b>Sub-Total Personnel</b>	<b>8,119</b>	
Non-Personnel Excl Travel	1,254	
Travel	70	
<b>Sub-Total Non-Personnel</b>	<b>1,324</b>	
<b>Total</b>	<b>9,443</b>	-

**DISABILITY SERVICES**

Salaries	23,160	
Wages	1,301	
Employee Benefits	8,063	
<b>Sub-Total Personnel</b>	<b>32,524</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>32,524</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENGINEERING DIVISION</b>		
Salaries	35,658	
Wages	-	
Employee Benefits	12,323	
<b>Sub-Total Personnel</b>	<b>47,981</b>	
Non-Personnel Excl Travel	8,557	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>8,557</b>	
<b>Total</b>	<b>56,538</b>	-
<b>ENGLISH DIVISION</b>		
Salaries	95,670	
Wages	-	
Employee Benefits	28,997	
<b>Sub-Total Personnel</b>	<b>124,667</b>	
Non-Personnel Excl Travel	86	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>86</b>	
<b>Total</b>	<b>124,753</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	158,372	
Wages	242	
Employee Benefits	54,734	
<b>Sub-Total Personnel</b>	<b>213,348</b>	
Non-Personnel Excl Travel	14,791	
Travel	1,151	
<b>Sub-Total Non-Personnel</b>	<b>15,942</b>	
<b>Total</b>	<b>229,290</b>	<b>192</b>
<b>FINANCE OFFICE</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	17	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>17</b>	
<b>Total</b>	<b>17</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HEALTH SERVICES</b>		
Salaries	11,580	
Wages	994	
Employee Benefits	4,006	
<b>Sub-Total Personnel</b>	<b>16,579</b>	
Non-Personnel Excl Travel	2,108	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,108</b>	
<b>Total</b>	<b>18,687</b>	<b>540</b>

**HHD DIVISION**

Salaries	416,597	
Wages	-	
Employee Benefits	143,976	
<b>Sub-Total Personnel</b>	<b>560,573</b>	
Non-Personnel Excl Travel	4,438	
Travel	1,687	
<b>Sub-Total Non-Personnel</b>	<b>6,125</b>	
<b>Total</b>	<b>566,698</b>	-

**HUMAN RESOURCES**

Salaries	24,057	
Wages	-	
Employee Benefits	8,314	
<b>Sub-Total Personnel</b>	<b>32,371</b>	
Non-Personnel Excl Travel	-	
Travel	426	
<b>Sub-Total Non-Personnel</b>	<b>426</b>	
<b>Total</b>	<b>32,797</b>	-

**INFORMATION TECH**

Salaries	192,252	
Wages	165	
Employee Benefits	66,443	
<b>Sub-Total Personnel</b>	<b>258,860</b>	
Non-Personnel Excl Travel	156,713	
Travel	185	
<b>Sub-Total Non-Personnel</b>	<b>156,898</b>	
<b>Total</b>	<b>415,758</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>IST DIVISION</b>		
Salaries	76,704	
Wages	-	
Employee Benefits	26,509	
<b>Sub-Total Personnel</b>	<b>103,213</b>	
Non-Personnel Excl Travel	131	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>131</b>	
<b>Total</b>	<b>103,344</b>	-
<b>LEARN AND TUTOR CTR</b>		
Salaries	-	
Wages	3,493	
Employee Benefits	173	
<b>Sub-Total Personnel</b>	<b>3,667</b>	
Non-Personnel Excl Travel	850	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>850</b>	
<b>Total</b>	<b>4,517</b>	-
<b>MATHEMATICS DIVISION</b>		
Salaries	147,410	
Wages	-	
Employee Benefits	49,363	
<b>Sub-Total Personnel</b>	<b>196,773</b>	
Non-Personnel Excl Travel	1,447	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,447</b>	
<b>Total</b>	<b>198,221</b>	-
<b>NURSING DIVISION</b>		
Salaries	149,255	
Wages	-	
Employee Benefits	50,879	
<b>Sub-Total Personnel</b>	<b>200,134</b>	
Non-Personnel Excl Travel	833	
Travel	66	
<b>Sub-Total Non-Personnel</b>	<b>899</b>	
<b>Total</b>	<b>201,033</b>	-



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF OF STUDENT AID</b>		
Salaries	52,200	
Wages	-	
Employee Benefits	18,040	
<b>Sub-Total Personnel</b>	<b>70,240</b>	
Non-Personnel Excl Travel	158,716	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>158,716</b>	
<b>Total</b>	<b>228,957</b>	-

**OUTREACH AND CE**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	35	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>35</b>	
<b>Total</b>	<b>35</b>	-

**REGISTRAR**

Salaries	59,016	
Wages	-	
Employee Benefits	20,396	
<b>Sub-Total Personnel</b>	<b>79,412</b>	
Non-Personnel Excl Travel	664	
Travel	348	
<b>Sub-Total Non-Personnel</b>	<b>1,012</b>	
<b>Total</b>	<b>80,424</b>	-

**SCIENCE DIVISION**

Salaries	278,283	
Wages	-	
Employee Benefits	99,262	
<b>Sub-Total Personnel</b>	<b>377,545</b>	
Non-Personnel Excl Travel	7,959	
Travel	550	
<b>Sub-Total Non-Personnel</b>	<b>8,509</b>	
<b>Total</b>	<b>386,054</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SOCIAL SCIENCES DIV</b>		
Salaries	89,854	
Wages	-	
Employee Benefits	28,409	
<b>Sub-Total Personnel</b>	<b>118,262</b>	
Non-Personnel Excl Travel	404	
Travel	1,774	
<b>Sub-Total Non-Personnel</b>	<b>2,178</b>	
<b>Total</b>	<b>120,440</b>	-
<b>STRATEGIC COMM</b>		
Salaries	50,954	
Wages	-	
Employee Benefits	14,845	
<b>Sub-Total Personnel</b>	<b>65,799</b>	
Non-Personnel Excl Travel	32,901	
Travel	1,593	
<b>Sub-Total Non-Personnel</b>	<b>34,494</b>	
<b>Total</b>	<b>100,293</b>	-
<b>STUDENT PROGRAMS</b>		
Salaries	26,085	
Wages	7,281	
Employee Benefits	9,343	
<b>Sub-Total Personnel</b>	<b>42,708</b>	
Non-Personnel Excl Travel	62,427	
Travel	1,579	
<b>Sub-Total Non-Personnel</b>	<b>64,005</b>	
<b>Total</b>	<b>106,714</b>	<b>1,045</b>
<b>STUDENT SERVICES</b>		
Salaries	122,634	
Wages	-	
Employee Benefits	40,511	
<b>Sub-Total Personnel</b>	<b>163,144</b>	
Non-Personnel Excl Travel	3,252	
Travel	2,215	
<b>Sub-Total Non-Personnel</b>	<b>5,467</b>	
<b>Total</b>	<b>168,612</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	4,199,610	
Wages	97,614	
Employee Benefits	1,406,529	
<b>Sub-Total Personnel</b>	<b>5,703,753</b>	
Non-Personnel Excl Travel	1,063,232	
Travel	72,809	
<b>Sub-Total Non-Personnel</b>	<b>1,136,041</b>	
<b>Total</b>	<b>6,839,794</b>	<b>13,082</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	83,876	
Wages	314	
Employee Benefits	29,006	
<b>Sub-Total Personnel</b>	<b>113,196</b>	
Non-Personnel Excl Travel	60,392	
Travel	22,822	
<b>Sub-Total Non-Personnel</b>	<b>83,214</b>	
<b>Total</b>	<b>196,410</b>	-
<b>ADVISING</b>		
Salaries	69,744	
Wages	-	
Employee Benefits	24,104	
<b>Sub-Total Personnel</b>	<b>93,848</b>	
Non-Personnel Excl Travel	112	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>112</b>	
<b>Total</b>	<b>93,960</b>	-
<b>ALUMNI RELATIONS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	467	
Travel	61	
<b>Sub-Total Non-Personnel</b>	<b>528</b>	
<b>Total</b>	<b>528</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	63,963	
Wages	-	
Employee Benefits	18,517	
<b>Sub-Total Personnel</b>	<b>82,480</b>	
Non-Personnel Excl Travel	175	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>175</b>	
<b>Total</b>	<b>82,655</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ATHLETICS</b>		
Salaries	97,360	
Wages	21,342	
Employee Benefits	31,519	
<b>Sub-Total Personnel</b>	<b>150,221</b>	
Non-Personnel Excl Travel	64,858	
Travel	27,261	
<b>Sub-Total Non-Personnel</b>	<b>92,119</b>	
<b>Total</b>	<b>242,340</b>	<b>1,630</b>

**BUSINESS DIVISION**

Salaries	309,544	
Wages	-	
Employee Benefits	98,127	
<b>Sub-Total Personnel</b>	<b>407,671</b>	
Non-Personnel Excl Travel	782	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>782</b>	
<b>Total</b>	<b>408,453</b>	-

**BUSINESS SERVICES**

Salaries	112,692	
Wages	12,109	
Employee Benefits	39,913	
<b>Sub-Total Personnel</b>	<b>164,714</b>	
Non-Personnel Excl Travel	82,420	
Travel	197	
<b>Sub-Total Non-Personnel</b>	<b>82,617</b>	
<b>Total</b>	<b>247,331</b>	<b>9,608</b>

**CAMPUS ADMIN**

Salaries	64,085	
Wages	-	
Employee Benefits	22,148	
<b>Sub-Total Personnel</b>	<b>86,233</b>	
Non-Personnel Excl Travel	24,619	
Travel	10,338	
<b>Sub-Total Non-Personnel</b>	<b>34,958</b>	
<b>Total</b>	<b>121,191</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS OPS AND PLANT</b>		
Salaries	442,592	
Wages	-	
Employee Benefits	150,980	
<b>Sub-Total Personnel</b>	<b>593,573</b>	
Non-Personnel Excl Travel	545,803	
Travel	8,314	
<b>Sub-Total Non-Personnel</b>	<b>554,117</b>	
<b>Total</b>	<b>1,147,690</b>	<b>2,500</b>
<b>CAREER SERVICES</b>		
Salaries	91,608	
Wages	-	
Employee Benefits	31,660	
<b>Sub-Total Personnel</b>	<b>123,268</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>123,268</b>	<b>-</b>
<b>COMMUNICATIONS DIV</b>		
Salaries	68,519	
Wages	-	
Employee Benefits	23,680	
<b>Sub-Total Personnel</b>	<b>92,199</b>	
Non-Personnel Excl Travel	193	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>193</b>	
<b>Total</b>	<b>92,393</b>	<b>-</b>
<b>COUNSELING PSYCH SRV</b>		
Salaries	43,776	
Wages	-	
Employee Benefits	15,129	
<b>Sub-Total Personnel</b>	<b>58,905</b>	
Non-Personnel Excl Travel	1,353	
Travel	133	
<b>Sub-Total Non-Personnel</b>	<b>1,486</b>	
<b>Total</b>	<b>60,392</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEVELOPMENT</b>		
Salaries	71,523	
Wages	281	
Employee Benefits	24,719	
<b>Sub-Total Personnel</b>	<b>96,523</b>	
Non-Personnel Excl Travel	14,270	
Travel	1,054	
<b>Sub-Total Non-Personnel</b>	<b>15,324</b>	
<b>Total</b>	<b>111,847</b>	-
<b>ENGINEERING DIVISION</b>		
Salaries	650,654	
Wages	663	
Employee Benefits	209,924	
<b>Sub-Total Personnel</b>	<b>861,240</b>	
Non-Personnel Excl Travel	1,383	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,383</b>	
<b>Total</b>	<b>862,623</b>	-
<b>ENGLISH DIVISION</b>		
Salaries	327,430	
Wages	-	
Employee Benefits	111,725	
<b>Sub-Total Personnel</b>	<b>439,155</b>	
Non-Personnel Excl Travel	818	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>818</b>	
<b>Total</b>	<b>439,973</b>	-
<b>ENROLLMENT MGMT</b>		
Salaries	242,226	
Wages	738	
Employee Benefits	83,717	
<b>Sub-Total Personnel</b>	<b>326,680</b>	
Non-Personnel Excl Travel	42,543	
Travel	1,214	
<b>Sub-Total Non-Personnel</b>	<b>43,758</b>	
<b>Total</b>	<b>370,438</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FINANCE OFFICE</b>		
Salaries	62,293	
Wages	-	
Employee Benefits	21,528	
<b>Sub-Total Personnel</b>	<b>83,821</b>	
Non-Personnel Excl Travel	3,537	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,537</b>	
<b>Total</b>	<b>87,358</b>	-
<b>HEALTH SERVICES</b>		
Salaries	34,457	
Wages	1,494	
Employee Benefits	12,027	
<b>Sub-Total Personnel</b>	<b>47,978</b>	
Non-Personnel Excl Travel	1,642	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,642</b>	
<b>Total</b>	<b>49,619</b>	-
<b>HHD DIVISION</b>		
Salaries	10,800	
Wages	-	
Employee Benefits	3,015	
<b>Sub-Total Personnel</b>	<b>13,815</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>13,815</b>	-
<b>HUMAN RESOURCES</b>		
Salaries	21,153	
Wages	-	
Employee Benefits	7,310	
<b>Sub-Total Personnel</b>	<b>28,463</b>	
Non-Personnel Excl Travel	1,577	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,577</b>	
<b>Total</b>	<b>30,040</b>	-



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECH</b>		
Salaries	242,197	
Wages	1,744	
Employee Benefits	83,738	
<b>Sub-Total Personnel</b>	<b>327,679</b>	
Non-Personnel Excl Travel	85,570	
Travel	599	
<b>Sub-Total Non-Personnel</b>	<b>86,169</b>	
<b>Total</b>	<b>413,848</b>	<b>77</b>

**IST DIVISION**

Salaries	202,536	
Wages	-	
Employee Benefits	69,996	
<b>Sub-Total Personnel</b>	<b>272,532</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>272,532</b>	<b>-</b>

**LEARN AND TUTOR CTR**

Salaries	45,448	
Wages	9,032	
Employee Benefits	16,377	
<b>Sub-Total Personnel</b>	<b>70,857</b>	
Non-Personnel Excl Travel	348	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>348</b>	
<b>Total</b>	<b>71,205</b>	<b>-</b>

**MATHEMATICS DIVISION**

Salaries	304,519	
Wages	-	
Employee Benefits	105,242	
<b>Sub-Total Personnel</b>	<b>409,761</b>	
Non-Personnel Excl Travel	1,612	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,612</b>	
<b>Total</b>	<b>411,373</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OFF OF STUDENT AID</b>		
Salaries	51,348	
Wages	-	
Employee Benefits	17,746	
<b>Sub-Total Personnel</b>	<b>69,094</b>	
Non-Personnel Excl Travel	135,823	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>135,823</b>	
<b>Total</b>	<b>204,917</b>	<b>368</b>

**OUTREACH AND CE**

Salaries	275,935	
Wages	44,510	
Employee Benefits	84,061	
<b>Sub-Total Personnel</b>	<b>404,505</b>	
Non-Personnel Excl Travel	57,489	
Travel	1,902	
<b>Sub-Total Non-Personnel</b>	<b>59,391</b>	
<b>Total</b>	<b>463,896</b>	<b>379,023</b>

**REGISTRAR**

Salaries	99,523	
Wages	-	
Employee Benefits	34,395	
<b>Sub-Total Personnel</b>	<b>133,918</b>	
Non-Personnel Excl Travel	213	
Travel	135	
<b>Sub-Total Non-Personnel</b>	<b>348</b>	
<b>Total</b>	<b>134,267</b>	-

**SCIENCE DIVISION**

Salaries	204,100	
Wages	1,794	
Employee Benefits	70,599	
<b>Sub-Total Personnel</b>	<b>276,492</b>	
Non-Personnel Excl Travel	3,804	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,804</b>	
<b>Total</b>	<b>280,296</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SOCIAL SCIENCES DIV</b>		
Salaries	292,673	
Wages	-	
Employee Benefits	98,958	
<b>Sub-Total Personnel</b>	<b>391,631</b>	
Non-Personnel Excl Travel	4,282	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>4,282</b>	
<b>Total</b>	<b>395,913</b>	-
<b>STRATEGIC COMM</b>		
Salaries	53,216	
Wages	36,520	
Employee Benefits	21,067	
<b>Sub-Total Personnel</b>	<b>110,802</b>	
Non-Personnel Excl Travel	40,657	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>40,657</b>	
<b>Total</b>	<b>151,459</b>	-
<b>STUDENT PROGRAMS</b>		
Salaries	19,407	
Wages	1,539	
Employee Benefits	6,404	
<b>Sub-Total Personnel</b>	<b>27,349</b>	
Non-Personnel Excl Travel	77,712	
Travel	5,875	
<b>Sub-Total Non-Personnel</b>	<b>83,586</b>	
<b>Total</b>	<b>110,936</b>	-
<b>STUDENT SERVICES</b>		
Salaries	127,889	
Wages	1,391	
Employee Benefits	44,568	
<b>Sub-Total Personnel</b>	<b>173,848</b>	
Non-Personnel Excl Travel	12,325	
Travel	2,218	
<b>Sub-Total Non-Personnel</b>	<b>14,543</b>	
<b>Total</b>	<b>188,392</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	4,787,085	
Wages	133,469	
Employee Benefits	1,611,899	
<b>Sub-Total Personnel</b>	<b>6,532,453</b>	
Non-Personnel Excl Travel	1,266,780	
Travel	82,124	
<b>Sub-Total Non-Personnel</b>	<b>1,348,903</b>	
<b>Total</b>	<b>7,881,356</b>	<b>393,205</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	472,526	
Wages	5,914	
Employee Benefits	155,412	
<b>Sub-Total Personnel</b>	<b>633,853</b>	
Non-Personnel Excl Travel	42,545	
Travel	34,288	
<b>Sub-Total Non-Personnel</b>	<b>76,833</b>	
<b>Total</b>	<b>710,686</b>	<b>260</b>
<b>ADVISING</b>		
Salaries	161,542	
Wages	7,476	
Employee Benefits	56,179	
<b>Sub-Total Personnel</b>	<b>225,198</b>	
Non-Personnel Excl Travel	800	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>800</b>	
<b>Total</b>	<b>225,998</b>	-
<b>ALUMNI RELATIONS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	7,119	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>7,119</b>	
<b>Total</b>	<b>7,119</b>	-
<b>ARTS HUMANITIES DIV</b>		
Salaries	338,546	
Wages	-	
Employee Benefits	101,752	
<b>Sub-Total Personnel</b>	<b>440,298</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>440,298</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ATHLETICS</b>		
Salaries	102,360	
Wages	11,775	
Employee Benefits	27,273	
<b>Sub-Total Personnel</b>	<b>141,408</b>	
Non-Personnel Excl Travel	111,128	
Travel	(3,093)	
<b>Sub-Total Non-Personnel</b>	<b>108,036</b>	
<b>Total</b>	<b>249,444</b>	-
 <b>BUSINESS DIVISION</b>		
Salaries	587,385	
Wages	-	
Employee Benefits	189,383	
<b>Sub-Total Personnel</b>	<b>776,768</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>776,768</b>	-
 <b>BUSINESS SERVICES</b>		
Salaries	241,848	
Wages	9,006	
Employee Benefits	82,970	
<b>Sub-Total Personnel</b>	<b>333,824</b>	
Non-Personnel Excl Travel	168,489	
Travel	222	
<b>Sub-Total Non-Personnel</b>	<b>168,712</b>	
<b>Total</b>	<b>502,536</b>	-
 <b>CAMPUS ADMIN</b>		
Salaries	86,040	
Wages	-	
Employee Benefits	29,346	
<b>Sub-Total Personnel</b>	<b>115,386</b>	
Non-Personnel Excl Travel	5,461	
Travel	1,943	
<b>Sub-Total Non-Personnel</b>	<b>7,404</b>	
<b>Total</b>	<b>122,790</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CAMPUS OPS AND PLANT</b>		
Salaries	697,623	
Wages	-	
Employee Benefits	240,875	
<b>Sub-Total Personnel</b>	<b>938,498</b>	
Non-Personnel Excl Travel	1,209,959	
Travel	59	
<b>Sub-Total Non-Personnel</b>	<b>1,210,018</b>	
<b>Total</b>	<b>2,148,516</b>	<b>1,800</b>
<b>CAREER SERVICES</b>		
Salaries	37,643	
Wages	-	
Employee Benefits	13,009	
<b>Sub-Total Personnel</b>	<b>50,652</b>	
Non-Personnel Excl Travel	21	
Travel	992	
<b>Sub-Total Non-Personnel</b>	<b>1,013</b>	
<b>Total</b>	<b>51,665</b>	-
<b>COMMUNICATN DIV-CLSD</b>		
Salaries	191,244	
Wages	-	
Employee Benefits	58,946	
<b>Sub-Total Personnel</b>	<b>250,190</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>250,190</b>	-
<b>COUNSELING PSYCH SRV</b>		
Salaries	26,698	
Wages	-	
Employee Benefits	9,227	
<b>Sub-Total Personnel</b>	<b>35,924</b>	
Non-Personnel Excl Travel	-	
Travel	250	
<b>Sub-Total Non-Personnel</b>	<b>250</b>	
<b>Total</b>	<b>36,174</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CTR PERFORMING ARTS</b>		
Salaries	376,384	
Wages	130,414	
Employee Benefits	144,492	
<b>Sub-Total Personnel</b>	<b>651,289</b>	
Non-Personnel Excl Travel	381,229	
Travel	8,961	
<b>Sub-Total Non-Personnel</b>	<b>390,190</b>	
<b>Total</b>	<b>1,041,479</b>	<b>615,580</b>

**DEVELOPMENT**

Salaries	75,640	
Wages	405	
Employee Benefits	26,173	
<b>Sub-Total Personnel</b>	<b>102,218</b>	
Non-Personnel Excl Travel	26,592	
Travel	348	
<b>Sub-Total Non-Personnel</b>	<b>26,940</b>	
<b>Total</b>	<b>129,158</b>	-

**ENGINEERING DIVISION**

Salaries	421,791	
Wages	12,190	
Employee Benefits	143,737	
<b>Sub-Total Personnel</b>	<b>577,718</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>577,718</b>	-

**ENGLISH DIVISION**

Salaries	289,244	
Wages	-	
Employee Benefits	96,819	
<b>Sub-Total Personnel</b>	<b>386,063</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>386,063</b>	-



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ENROLLMENT MGMT</b>		
Salaries	227,058	
Wages	1,588	
Employee Benefits	78,477	
<b>Sub-Total Personnel</b>	<b>307,123</b>	
Non-Personnel Excl Travel	38,636	
Travel	2,257	
<b>Sub-Total Non-Personnel</b>	<b>40,893</b>	
<b>Total</b>	<b>348,015</b>	-

**FINANCE OFFICE**

Salaries	176,309	
Wages	3,755	
Employee Benefits	59,453	
<b>Sub-Total Personnel</b>	<b>239,516</b>	
Non-Personnel Excl Travel	51,702	
Travel	(34,138)	
<b>Sub-Total Non-Personnel</b>	<b>17,564</b>	
<b>Total</b>	<b>257,081</b>	<b>1,158</b>

**HEALTH SERVICES**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	6,232	
Travel	142	
<b>Sub-Total Non-Personnel</b>	<b>6,375</b>	
<b>Total</b>	<b>6,375</b>	-

**HHD DIVISION**

Salaries	702,772	
Wages	-	
Employee Benefits	237,812	
<b>Sub-Total Personnel</b>	<b>940,584</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>940,584</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HUMAN RESOURCES</b>		
Salaries	64,668	
Wages	-	
Employee Benefits	22,349	
<b>Sub-Total Personnel</b>	<b>87,017</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>87,017</b>	<b>-</b>
 <b>INFORMATION TECH</b>		
Salaries	252,971	
Wages	62,192	
Employee Benefits	90,200	
<b>Sub-Total Personnel</b>	<b>405,363</b>	
Non-Personnel Excl Travel	142,601	
Travel	789	
<b>Sub-Total Non-Personnel</b>	<b>143,390</b>	
<b>Total</b>	<b>548,752</b>	<b>90</b>
 <b>IST DIVISION</b>		
Salaries	441,231	
Wages	-	
Employee Benefits	152,489	
<b>Sub-Total Personnel</b>	<b>593,720</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>593,720</b>	<b>-</b>
 <b>LEARN AND TUTOR CTR</b>		
Salaries	75,592	
Wages	18,932	
Employee Benefits	27,180	
<b>Sub-Total Personnel</b>	<b>121,704</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>121,704</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MATHEMATICS DIVISION</b>		
Salaries	453,673	
Wages	-	
Employee Benefits	147,653	
<b>Sub-Total Personnel</b>	<b>601,326</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>601,326</b>	<b>-</b>
<b>OFF OF STUDENT AID</b>		
Salaries	52,488	
Wages	-	
Employee Benefits	23,430	
<b>Sub-Total Personnel</b>	<b>75,918</b>	
Non-Personnel Excl Travel	241,638	
Travel	471	
<b>Sub-Total Non-Personnel</b>	<b>242,109</b>	
<b>Total</b>	<b>318,027</b>	<b>-</b>
<b>OUTREACH AND CE</b>		
Salaries	69,437	
Wages	36,900	
Employee Benefits	26,830	
<b>Sub-Total Personnel</b>	<b>133,168</b>	
Non-Personnel Excl Travel	10,351	
Travel	234	
<b>Sub-Total Non-Personnel</b>	<b>10,585</b>	
<b>Total</b>	<b>143,753</b>	<b>157,408</b>
<b>REGISTRAR</b>		
Salaries	107,527	
Wages	-	
Employee Benefits	36,875	
<b>Sub-Total Personnel</b>	<b>144,402</b>	
Non-Personnel Excl Travel	511	
Travel	337	
<b>Sub-Total Non-Personnel</b>	<b>848</b>	
<b>Total</b>	<b>145,250</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SCIENCE DIVISION</b>		
Salaries	701,588	
Wages	-	
Employee Benefits	223,025	
<b>Sub-Total Personnel</b>	<b>924,613</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>924,613</b>	-
<b>SOCIAL SCIENCES DIV</b>		
Salaries	25,443	
Wages	-	
Employee Benefits	3,804	
<b>Sub-Total Personnel</b>	<b>29,247</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>29,247</b>	-
<b>STRATEGIC COMM</b>		
Salaries	79,776	
Wages	-	
Employee Benefits	27,571	
<b>Sub-Total Personnel</b>	<b>107,347</b>	
Non-Personnel Excl Travel	111,251	
Travel	709	
<b>Sub-Total Non-Personnel</b>	<b>111,960</b>	
<b>Total</b>	<b>219,306</b>	-
<b>STUDENT PROGRAMS</b>		
Salaries	76,111	
Wages	35,576	
Employee Benefits	26,517	
<b>Sub-Total Personnel</b>	<b>138,204</b>	
Non-Personnel Excl Travel	130,188	
Travel	33,911	
<b>Sub-Total Non-Personnel</b>	<b>164,099</b>	
<b>Total</b>	<b>302,303</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STUDENT SERVICES</b>		
Salaries	146,700	
Wages	30,259	
Employee Benefits	50,954	
<b>Sub-Total Personnel</b>	<b>227,913</b>	
Non-Personnel Excl Travel	1,825	
Travel	1,271	
<b>Sub-Total Non-Personnel</b>	<b>3,096</b>	
<b>Total</b>	<b>231,009</b>	-
<b>YORK GRADUATE PROGRA</b>		
Salaries	23,402	
Wages	-	
Employee Benefits	6,028	
<b>Sub-Total Personnel</b>	<b>29,430</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>29,430</b>	-
<b><i>Fund Total: General Funds</i></b>		
Salaries	7,783,259	
Wages	366,382	
Employee Benefits	2,616,241	
<b>Sub-Total Personnel</b>	<b>10,765,882</b>	
Non-Personnel Excl Travel	2,688,279	
Travel	49,953	
<b>Sub-Total Non-Personnel</b>	<b>2,738,232</b>	
<b>Total</b>	<b>13,504,115</b>	<b>776,297</b>

**2021-2022 Actual**  
**Departmental Summary: VP Commonwealth Campuses**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC ADMIN</b>		
Salaries	1,154,526	
Wages	4,482	
Employee Benefits	399,362	
<b>Sub-Total Personnel</b>	<b>1,558,369</b>	
Non-Personnel Excl Travel	194,353	
Travel	2,061	
<b>Sub-Total Non-Personnel</b>	<b>196,414</b>	
<b>Total</b>	<b>1,754,783</b>	-
<b>ATHLETICS</b>		
Salaries	174,284	
Wages	3,334	
Employee Benefits	60,469	
<b>Sub-Total Personnel</b>	<b>238,087</b>	
Non-Personnel Excl Travel	197,158	
Travel	95,445	
<b>Sub-Total Non-Personnel</b>	<b>292,603</b>	
<b>Total</b>	<b>530,689</b>	-
<b>BUDGET AND FINANCE</b>		
Salaries	2,093,678	
Wages	-	
Employee Benefits	719,640	
<b>Sub-Total Personnel</b>	<b>2,813,318</b>	
Non-Personnel Excl Travel	628	
Travel	1,869	
<b>Sub-Total Non-Personnel</b>	<b>2,497</b>	
<b>Total</b>	<b>2,815,815</b>	-
<b>CAMPUS OPS AND PLANT</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	149,564	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>149,564</b>	
<b>Total</b>	<b>149,564</b>	-

**2021-2022 Actual**  
**Departmental Summary: VP Commonwealth Campuses**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEFAULT COST CENTER</b>		
Salaries	35,140	
Wages	1,691	
Employee Benefits	12,279	
<b>Sub-Total Personnel</b>	<b>49,110</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>49,110</b>	-

**HUMAN RESOURCES**

Salaries	819,377	
Wages	-	
Employee Benefits	283,177	
<b>Sub-Total Personnel</b>	<b>1,102,553</b>	
Non-Personnel Excl Travel	68,844	
Travel	5,945	
<b>Sub-Total Non-Personnel</b>	<b>74,790</b>	
<b>Total</b>	<b>1,177,343</b>	-

**INFORMATION TECH**

Salaries	486,342	
Wages	-	
Employee Benefits	168,080	
<b>Sub-Total Personnel</b>	<b>654,422</b>	
Non-Personnel Excl Travel	87,049	
Travel	6,757	
<b>Sub-Total Non-Personnel</b>	<b>93,806</b>	
<b>Total</b>	<b>748,228</b>	-

**OFF OF STUDENT AID**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	2,000	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,000</b>	
<b>Total</b>	<b>2,000</b>	-

**2021-2022 Actual**  
**Departmental Summary: VP Commonwealth Campuses**

**GENERAL FUNDS**

	Expense	Dept. Income
<b>VP OFFICE</b>		
Salaries	5,285,868	
Wages	-	
Employee Benefits	1,789,200	
<b>Sub-Total Personnel</b>	<b>7,075,068</b>	
Non-Personnel Excl Travel	146,934	
Travel	4,935	
<b>Sub-Total Non-Personnel</b>	<b>151,869</b>	
<b>Total</b>	<b>7,226,938</b>	-
<b>WORLD CAMPUS OPS</b>		
Salaries	1,488,624	
Wages	-	
Employee Benefits	481,662	
<b>Sub-Total Personnel</b>	<b>1,970,286</b>	
Non-Personnel Excl Travel	49	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>49</b>	
<b>Total</b>	<b>1,970,335</b>	<b>180</b>
<b><i>Fund Total: General Funds</i></b>		
Salaries	11,537,839	
Wages	9,507	
Employee Benefits	3,913,868	
<b>Sub-Total Personnel</b>	<b>15,461,213</b>	
Non-Personnel Excl Travel	846,578	
Travel	117,013	
<b>Sub-Total Non-Personnel</b>	<b>963,591</b>	
<b>Total</b>	<b>16,424,804</b>	<b>180</b>



**2021-2022 Actual  
Total – Commonwealth Campuses**

**FUND TOTAL**

	Expense	Dept. Income
<b>General Funds</b>		
Salaries	263,149,646	
Wages	7,498,083	
Employee Benefits	87,666,178	
<b>Sub-Total Personnel</b>	<b>358,313,906</b>	
Non-Personnel Excl Travel	80,717,614	
Travel	4,867,711	
<b>Sub-Total Non-Personnel</b>	<b>85,585,324</b>	
<b>Total</b>	<b>443,899,231</b>	<b>10,194,589</b>

# **Dickinson Law**

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries	160,291	
Wages	3,240	
Employee Benefits	55,408	
<b>Sub-Total Personnel</b>	<b>218,938</b>	
Non-Personnel Excl Travel	27,435	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>27,435</b>	
<b>Total</b>	<b>246,373</b>	-
<b>ADMINISTRATION</b>		
Salaries	261,932	
Wages	-	
Employee Benefits	90,524	
<b>Sub-Total Personnel</b>	<b>352,455</b>	
Non-Personnel Excl Travel	196,695	
Travel	7,073	
<b>Sub-Total Non-Personnel</b>	<b>203,768</b>	
<b>Total</b>	<b>556,223</b>	-
<b>ADMISSIONS JD</b>		
Salaries	240,969	
Wages	18,266	
Employee Benefits	83,950	
<b>Sub-Total Personnel</b>	<b>343,185</b>	
Non-Personnel Excl Travel	171,143	
Travel	38,943	
<b>Sub-Total Non-Personnel</b>	<b>210,086</b>	
<b>Total</b>	<b>553,271</b>	-
<b>ADMISSIONS NON JD</b>		
Salaries	95,220	
Wages	6,146	
Employee Benefits	31,530	
<b>Sub-Total Personnel</b>	<b>132,897</b>	
Non-Personnel Excl Travel	43,688	
Travel	23,575	
<b>Sub-Total Non-Personnel</b>	<b>67,262</b>	
<b>Total</b>	<b>200,159</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ALUMNI DEVELOPMENT</b>		
Salaries	210,144	
Wages	-	
Employee Benefits	72,626	
<b>Sub-Total Personnel</b>	<b>282,770</b>	
Non-Personnel Excl Travel	16,812	
Travel	10,595	
<b>Sub-Total Non-Personnel</b>	<b>27,408</b>	
<b>Total</b>	<b>310,177</b>	-
 <b>BUSINESS OPERATIONS</b>		
Salaries	340,562	
Wages	-	
Employee Benefits	118,511	
<b>Sub-Total Personnel</b>	<b>459,074</b>	
Non-Personnel Excl Travel	476,365	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>476,365</b>	
<b>Total</b>	<b>935,439</b>	<b>14,019</b>
 <b>CS OPERATIONS</b>		
Salaries	275,366	
Wages	1,375	
Employee Benefits	95,194	
<b>Sub-Total Personnel</b>	<b>371,935</b>	
Non-Personnel Excl Travel	29,910	
Travel	5,664	
<b>Sub-Total Non-Personnel</b>	<b>35,574</b>	
<b>Total</b>	<b>407,509</b>	-
 <b>IIT OPERATIONS</b>		
Salaries	345,702	
Wages	16,948	
Employee Benefits	117,224	
<b>Sub-Total Personnel</b>	<b>479,874</b>	
Non-Personnel Excl Travel	73,434	
Travel	1,364	
<b>Sub-Total Non-Personnel</b>	<b>74,797</b>	
<b>Total</b>	<b>554,671</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INSTRUCTION</b>		
Salaries	3,501,852	
Wages	35,196	
Employee Benefits	1,188,438	
<b>Sub-Total Personnel</b>	<b>4,725,486</b>	
Non-Personnel Excl Travel	161,846	
Travel	46,443	
<b>Sub-Total Non-Personnel</b>	<b>208,290</b>	
<b>Total</b>	<b>4,933,776</b>	<b>7,170</b>
<b>LIBRARY</b>		
Salaries	522,599	
Wages	15,109	
Employee Benefits	178,815	
<b>Sub-Total Personnel</b>	<b>716,523</b>	
Non-Personnel Excl Travel	570,991	
Travel	1,256	
<b>Sub-Total Non-Personnel</b>	<b>572,247</b>	
<b>Total</b>	<b>1,288,770</b>	-
<b>MKG COM OPERATIONS</b>		
Salaries	281,227	
Wages	-	
Employee Benefits	97,192	
<b>Sub-Total Personnel</b>	<b>378,419</b>	
Non-Personnel Excl Travel	81,671	
Travel	330	
<b>Sub-Total Non-Personnel</b>	<b>82,001</b>	
<b>Total</b>	<b>460,421</b>	-
<b>PUBLIC SERVICE</b>		
Salaries	255,040	
Wages	13,777	
Employee Benefits	86,765	
<b>Sub-Total Personnel</b>	<b>355,582</b>	
Non-Personnel Excl Travel	16,527	
Travel	3,086	
<b>Sub-Total Non-Personnel</b>	<b>19,613</b>	
<b>Total</b>	<b>375,195</b>	<b>16,654</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>REVENUE TUITION FEES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	-	<b>14,007,192</b>

**REVENUES OTHER**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	-	<b>35,999</b>

**SCHOLARSHIPS**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	9,454,464	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>9,454,464</b>	
<b>Total</b>	<b>9,454,464</b>	-

**STUDENT SERVICES**

Salaries	101,357	
Wages	5,150	
Employee Benefits	35,184	
<b>Sub-Total Personnel</b>	<b>141,690</b>	
Non-Personnel Excl Travel	156,918	
Travel	5,863	
<b>Sub-Total Non-Personnel</b>	<b>162,781</b>	
<b>Total</b>	<b>304,471</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	6,592,261	
Wages	115,207	
Employee Benefits	2,251,362	
<b>Sub-Total Personnel</b>	<b>8,958,830</b>	
Non-Personnel Excl Travel	11,477,900	
Travel	144,192	
<b>Sub-Total Non-Personnel</b>	<b>11,622,092</b>	
<b>Total</b>	<b>20,580,922</b>	<b>14,081,034</b>

**2021-2022 Actual  
Total – Dickinson Law**

**FUND TOTAL**

	Expense	Dept. Income
<b>General Funds</b>		
Salaries	6,592,261	
Wages	115,207	
Employee Benefits	2,251,362	
<b>Sub-Total Personnel</b>	<b>8,958,830</b>	
Non-Personnel Excl Travel	11,477,900	
Travel	144,192	
<b>Sub-Total Non-Personnel</b>	<b>11,622,092</b>	
<b>Total</b>	<b>20,580,922</b>	<b>14,081,034</b>



# **Penn State Law**

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ACADEMIC AFFAIRS</b>		
Salaries	112,414	
Wages	-	
Employee Benefits	38,850	
<b>Sub-Total Personnel</b>	<b>151,264</b>	
Non-Personnel Excl Travel	20,203	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>20,203</b>	
<b>Total</b>	<b>171,468</b>	-
<b>ADMISSIONS</b>		
Salaries	438,811	
Wages	16,140	
Employee Benefits	152,658	
<b>Sub-Total Personnel</b>	<b>607,609</b>	
Non-Personnel Excl Travel	16,222,810	
Travel	68,557	
<b>Sub-Total Non-Personnel</b>	<b>16,291,367</b>	
<b>Total</b>	<b>16,898,977</b>	<b>(12,713)</b>
<b>ALUMNI DEVELOPMENT</b>		
Salaries	256,813	
Wages	5,170	
Employee Benefits	88,848	
<b>Sub-Total Personnel</b>	<b>350,831</b>	
Non-Personnel Excl Travel	6,089	
Travel	639	
<b>Sub-Total Non-Personnel</b>	<b>6,728</b>	
<b>Total</b>	<b>357,558</b>	-
<b>CAREER SERVICES</b>		
Salaries	337,206	
Wages	46,943	
Employee Benefits	119,716	
<b>Sub-Total Personnel</b>	<b>503,865</b>	
Non-Personnel Excl Travel	47,230	
Travel	4,568	
<b>Sub-Total Non-Personnel</b>	<b>51,798</b>	
<b>Total</b>	<b>555,663</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	(185)	
Employee Benefits	(1)	
<b>Sub-Total Personnel</b>	<b>(185)</b>	
Non-Personnel Excl Travel	75,404	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>75,404</b>	
<b>Total</b>	<b>75,219</b>	-

**FACILITIES**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	201,226	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>201,226</b>	
<b>Total</b>	<b>201,226</b>	<b>100</b>

**INSTRUCTION**

Salaries	7,733,309	
Wages	203,479	
Employee Benefits	2,637,092	
<b>Sub-Total Personnel</b>	<b>10,573,880</b>	
Non-Personnel Excl Travel	123,551	
Travel	27,131	
<b>Sub-Total Non-Personnel</b>	<b>150,683</b>	
<b>Total</b>	<b>10,724,563</b>	<b>1,980</b>

**LIBRARY**

Salaries	704,710	
Wages	20,934	
Employee Benefits	243,430	
<b>Sub-Total Personnel</b>	<b>969,073</b>	
Non-Personnel Excl Travel	858,421	
Travel	4,861	
<b>Sub-Total Non-Personnel</b>	<b>863,282</b>	
<b>Total</b>	<b>1,832,355</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>NON JD PROGRAMS</b>		
Salaries	153,272	
Wages	2,773	
Employee Benefits	44,948	
<b>Sub-Total Personnel</b>	<b>200,993</b>	
Non-Personnel Excl Travel	8,452	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>8,452</b>	
<b>Total</b>	<b>209,446</b>	-
<b>PSL ADMINISTRATION</b>		
Salaries	1,375,439	
Wages	19,779	
Employee Benefits	474,845	
<b>Sub-Total Personnel</b>	<b>1,870,063</b>	
Non-Personnel Excl Travel	564,468	
Travel	4,727	
<b>Sub-Total Non-Personnel</b>	<b>569,195</b>	
<b>Total</b>	<b>2,439,258</b>	<b>4,562</b>
<b>PUBLIC SERVICE</b>		
Salaries	1,299,297	
Wages	47,306	
Employee Benefits	433,807	
<b>Sub-Total Personnel</b>	<b>1,780,410</b>	
Non-Personnel Excl Travel	31,374	
Travel	13,557	
<b>Sub-Total Non-Personnel</b>	<b>44,931</b>	
<b>Total</b>	<b>1,825,341</b>	<b>1,500</b>
<b>REVENUE TUITION FEES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	-	<b>29,667,675</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>STRAT COMMUNICATIONS</b>		
Salaries	278,536	
Wages	5,282	
Employee Benefits	96,328	
<b>Sub-Total Personnel</b>	<b>380,146</b>	
Non-Personnel Excl Travel	116,801	
Travel	6,746	
<b>Sub-Total Non-Personnel</b>	<b>123,547</b>	
<b>Total</b>	<b>503,693</b>	-
<b>STUDENT SERVICES GIP</b>		
Salaries	563,779	
Wages	64,172	
Employee Benefits	196,661	
<b>Sub-Total Personnel</b>	<b>824,611</b>	
Non-Personnel Excl Travel	6,293,026	
Travel	33,576	
<b>Sub-Total Non-Personnel</b>	<b>6,326,602</b>	
<b>Total</b>	<b>7,151,213</b>	-
<b>STUDENT SERVICES JD</b>		
Salaries	372,192	
Wages	26,817	
Employee Benefits	130,503	
<b>Sub-Total Personnel</b>	<b>529,512</b>	
Non-Personnel Excl Travel	92,202	
Travel	1,663	
<b>Sub-Total Non-Personnel</b>	<b>93,865</b>	
<b>Total</b>	<b>623,377</b>	-
<b>Fund Total: General Funds</b>		
Salaries	13,625,777	
Wages	458,609	
Employee Benefits	4,657,685	
<b>Sub-Total Personnel</b>	<b>18,742,071</b>	
Non-Personnel Excl Travel	24,661,259	
Travel	166,025	
<b>Sub-Total Non-Personnel</b>	<b>24,827,284</b>	
<b>Total</b>	<b>43,569,356</b>	<b>29,663,104</b>

**2021-2022 Actual  
Total – Penn State Law**

**FUND TOTAL**

	Expense	Dept. Income
<b>General Funds</b>		
Salaries	13,625,777	
Wages	458,609	
Employee Benefits	4,657,685	
<b>Sub-Total Personnel</b>	<b>18,742,071</b>	
Non-Personnel Excl Travel	24,661,259	
Travel	166,025	
<b>Sub-Total Non-Personnel</b>	<b>24,827,284</b>	
<b>Total</b>	<b>43,569,356</b>	<b>29,663,104</b>

# **College of Medicine**

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>ANESTHESIOLOGY</b>		
Salaries	997,809	
Wages	8,355	
Employee Benefits	375,914	
<b>Sub-Total Personnel</b>	<b>1,382,078</b>	
Non-Personnel Excl Travel	271,692	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>271,692</b>	
<b>Total</b>	<b>1,653,770</b>	<b>355,411</b>
<b>ASSOC DEAN FAC AFF</b>		
Salaries	329,491	
Wages	-	
Employee Benefits	88,930	
<b>Sub-Total Personnel</b>	<b>418,420</b>	
Non-Personnel Excl Travel	1,286	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,286</b>	
<b>Total</b>	<b>419,706</b>	-
<b>BIOCHEM MOLEC BIO</b>		
Salaries	2,391,494	
Wages	13,239	
Employee Benefits	891,327	
<b>Sub-Total Personnel</b>	<b>3,296,060</b>	
Non-Personnel Excl Travel	475,236	
Travel	11,633	
<b>Sub-Total Non-Personnel</b>	<b>486,869</b>	
<b>Total</b>	<b>3,782,929</b>	<b>40,253</b>
<b>BUILDINGS GROUNDS</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	6,397,644	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>6,397,644</b>	
<b>Total</b>	<b>6,397,644</b>	-



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CANCER INSTITUTE</b>		
Salaries	3,536,162	
Wages	53,906	
Employee Benefits	1,147,254	
<b>Sub-Total Personnel</b>	<b>4,737,321</b>	
Non-Personnel Excl Travel	2,100,694	
Travel	13,217	
<b>Sub-Total Non-Personnel</b>	<b>2,113,911</b>	
<b>Total</b>	<b>6,851,233</b>	<b>233,697</b>
<b>CELLULAR MOL PHYSI</b>		
Salaries	1,993,733	
Wages	4,652	
Employee Benefits	741,036	
<b>Sub-Total Personnel</b>	<b>2,739,420</b>	
Non-Personnel Excl Travel	612,090	
Travel	20,333	
<b>Sub-Total Non-Personnel</b>	<b>632,423</b>	
<b>Total</b>	<b>3,371,843</b>	<b>456</b>
<b>CENTRAL PLANT</b>		
Salaries	287,880	
Wages	-	
Employee Benefits	112,849	
<b>Sub-Total Personnel</b>	<b>400,729</b>	
Non-Personnel Excl Travel	825,772	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>825,772</b>	
<b>Total</b>	<b>1,226,501</b>	-
<b>CENTRAL SUPPORT</b>		
Salaries	-	
Wages	-	
Employee Benefits	254,204	
<b>Sub-Total Personnel</b>	<b>254,204</b>	
Non-Personnel Excl Travel	20,543,617	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>20,543,617</b>	
<b>Total</b>	<b>20,797,822</b>	<b>124,839,742</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CLINICAL TRIALS</b>		
Salaries	921,874	
Wages	-	
Employee Benefits	342,692	
<b>Sub-Total Personnel</b>	<b>1,264,567</b>	
Non-Personnel Excl Travel	256,157	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>256,157</b>	
<b>Total</b>	<b>1,520,723</b>	<b>165,382</b>
<b>CMI</b>		
Salaries	641,894	
Wages	1,358	
Employee Benefits	251,732	
<b>Sub-Total Personnel</b>	<b>894,985</b>	
Non-Personnel Excl Travel	97,962	
Travel	659	
<b>Sub-Total Non-Personnel</b>	<b>98,621</b>	
<b>Total</b>	<b>993,606</b>	<b>(11,380)</b>
<b>COMM FOR WOMEN</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	122	
Travel	425	
<b>Sub-Total Non-Personnel</b>	<b>547</b>	
<b>Total</b>	<b>547</b>	<b>-</b>
<b>COMPARATIVE MEDICINE</b>		
Salaries	2,010,335	
Wages	16,160	
Employee Benefits	725,230	
<b>Sub-Total Personnel</b>	<b>2,751,725</b>	
Non-Personnel Excl Travel	1,669,829	
Travel	2,628	
<b>Sub-Total Non-Personnel</b>	<b>1,672,457</b>	
<b>Total</b>	<b>4,424,181</b>	<b>2,362,272</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CONFLICT OF INTEREST</b>		
Salaries	235,577	
Wages	-	
Employee Benefits	70,864	
<b>Sub-Total Personnel</b>	<b>306,440</b>	
Non-Personnel Excl Travel	467	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>467</b>	
<b>Total</b>	<b>306,907</b>	<b>12,000</b>
<b>CONTINUING EDUC</b>		
Salaries	649,300	
Wages	-	
Employee Benefits	243,636	
<b>Sub-Total Personnel</b>	<b>892,936</b>	
Non-Personnel Excl Travel	1,683,051	
Travel	6,935	
<b>Sub-Total Non-Personnel</b>	<b>1,689,986</b>	
<b>Total</b>	<b>2,582,921</b>	<b>5,756,329</b>
<b>CONTROLLER S OFFICE</b>		
Salaries	3,395,104	
Wages	114,829	
Employee Benefits	1,339,500	
<b>Sub-Total Personnel</b>	<b>4,849,432</b>	
Non-Personnel Excl Travel	626,199	
Travel	(34,658)	
<b>Sub-Total Non-Personnel</b>	<b>591,541</b>	
<b>Total</b>	<b>5,440,973</b>	<b>35,405,693</b>
<b>CORE FACILITIES</b>		
Salaries	1,898,824	
Wages	17,908	
Employee Benefits	744,047	
<b>Sub-Total Personnel</b>	<b>2,660,780</b>	
Non-Personnel Excl Travel	2,247,694	
Travel	6,299	
<b>Sub-Total Non-Personnel</b>	<b>2,253,993</b>	
<b>Total</b>	<b>4,914,773</b>	<b>2,358,390</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>CTSI</b>		
Salaries	1,036,065	
Wages	3,012	
Employee Benefits	345,320	
<b>Sub-Total Personnel</b>	<b>1,384,397</b>	
Non-Personnel Excl Travel	255,985	
Travel	1,885	
<b>Sub-Total Non-Personnel</b>	<b>257,870</b>	
<b>Total</b>	<b>1,642,268</b>	<b>147,443</b>

**DAYCARE CENTER**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	74,901	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>74,901</b>	
<b>Total</b>	<b>74,901</b>	<b>215,485</b>

**DEAN S OFFICE**

Salaries	1,470,079	
Wages	41,485	
Employee Benefits	357,294	
<b>Sub-Total Personnel</b>	<b>1,868,859</b>	
Non-Personnel Excl Travel	397,692	
Travel	16,751	
<b>Sub-Total Non-Personnel</b>	<b>414,444</b>	
<b>Total</b>	<b>2,283,303</b>	<b>343,065</b>

**DEFAULT COST CENTER**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	40	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>40</b>	
<b>Total</b>	<b>40</b>	<b>-</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	-	
Employee Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>-</b>	
<b>Total</b>	<b>0</b>	-
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	7	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>7</b>	
<b>Total</b>	<b>7</b>	-
<b>DEFAULT COST CENTER</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	3,083	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,083</b>	
<b>Total</b>	<b>3,083</b>	-
<b>DERMATOLOGY</b>		
Salaries	810,647	
Wages	824	
Employee Benefits	279,667	
<b>Sub-Total Personnel</b>	<b>1,091,139</b>	
Non-Personnel Excl Travel	386,454	
Travel	6,207	
<b>Sub-Total Non-Personnel</b>	<b>392,661</b>	
<b>Total</b>	<b>1,483,800</b>	<b>49,787</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>DEVELOP ALUMNI REL</b>		
Salaries	342,863	
Wages	-	
Employee Benefits	135,308	
<b>Sub-Total Personnel</b>	<b>478,171</b>	
Non-Personnel Excl Travel	100,489	
Travel	5,423	
<b>Sub-Total Non-Personnel</b>	<b>105,913</b>	
<b>Total</b>	<b>584,083</b>	<b>670,000</b>
<b>EMERGENCY MEDICINE</b>		
Salaries	456,476	
Wages	4,083	
Employee Benefits	92,563	
<b>Sub-Total Personnel</b>	<b>553,122</b>	
Non-Personnel Excl Travel	180,706	
Travel	74,210	
<b>Sub-Total Non-Personnel</b>	<b>254,917</b>	
<b>Total</b>	<b>808,039</b>	<b>46,407</b>
<b>EQUIPMENT</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	487	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>487</b>	
<b>Total</b>	<b>487</b>	<b>-</b>
<b>F B OTHER</b>		
Salaries	2,565,824	
Wages	45,685	
Employee Benefits	642,773	
<b>Sub-Total Personnel</b>	<b>3,254,283</b>	
Non-Personnel Excl Travel	28,141,933	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>28,141,933</b>	
<b>Total</b>	<b>31,396,215</b>	<b>21,690,197</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>FACULTY AFFAIRS</b>		
Salaries	631,529	
Wages	-	
Employee Benefits	217,963	
<b>Sub-Total Personnel</b>	<b>849,492</b>	
Non-Personnel Excl Travel	962,757	
Travel	22,577	
<b>Sub-Total Non-Personnel</b>	<b>985,333</b>	
<b>Total</b>	<b>1,834,825</b>	-
<b>FACULTY DEVELOPMENT</b>		
Salaries	295,692	
Wages	-	
Employee Benefits	47,931	
<b>Sub-Total Personnel</b>	<b>343,623</b>	
Non-Personnel Excl Travel	34,230	
Travel	6,480	
<b>Sub-Total Non-Personnel</b>	<b>40,710</b>	
<b>Total</b>	<b>384,333</b>	<b>(3,500)</b>
<b>FAMILY COMMUN MED</b>		
Salaries	1,011,379	
Wages	13,405	
Employee Benefits	298,619	
<b>Sub-Total Personnel</b>	<b>1,323,403</b>	
Non-Personnel Excl Travel	269,465	
Travel	11,720	
<b>Sub-Total Non-Personnel</b>	<b>281,185</b>	
<b>Total</b>	<b>1,604,588</b>	<b>136,601</b>
<b>FITNESS CENTER</b>		
Salaries	321,914	
Wages	82,212	
Employee Benefits	185,086	
<b>Sub-Total Personnel</b>	<b>589,211</b>	
Non-Personnel Excl Travel	18,203	
Travel	885	
<b>Sub-Total Non-Personnel</b>	<b>19,088</b>	
<b>Total</b>	<b>608,299</b>	<b>326,897</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>GENERAL ADMIN</b>		
Salaries	174,823	
Wages	-	
Employee Benefits	68,530	
<b>Sub-Total Personnel</b>	<b>243,353</b>	
Non-Personnel Excl Travel	736	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>736</b>	
<b>Total</b>	<b>244,089</b>	<b>200,000</b>
<b>GITTLEN</b>		
Salaries	64,031	
Wages	-	
Employee Benefits	25,100	
<b>Sub-Total Personnel</b>	<b>89,131</b>	
Non-Personnel Excl Travel	16,606	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>16,606</b>	
<b>Total</b>	<b>105,736</b>	-
<b>GLOBAL HEALTH</b>		
Salaries	159,874	
Wages	592	
Employee Benefits	46,090	
<b>Sub-Total Personnel</b>	<b>206,556</b>	
Non-Personnel Excl Travel	20,535	
Travel	4,911	
<b>Sub-Total Non-Personnel</b>	<b>25,445</b>	
<b>Total</b>	<b>232,001</b>	-
<b>GOVERNMENTAL AFFAIRS</b>		
Salaries	158,546	
Wages	-	
Employee Benefits	62,150	
<b>Sub-Total Personnel</b>	<b>220,695</b>	
Non-Personnel Excl Travel	2,052	
Travel	2,558	
<b>Sub-Total Non-Personnel</b>	<b>4,610</b>	
<b>Total</b>	<b>225,305</b>	<b>210,000</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>GRADUATE EDUCATION</b>		
Salaries	4,294,029	
Wages	15,059	
Employee Benefits	1,019,172	
<b>Sub-Total Personnel</b>	<b>5,328,260</b>	
Non-Personnel Excl Travel	2,383,642	
Travel	24,242	
<b>Sub-Total Non-Personnel</b>	<b>2,407,884</b>	
<b>Total</b>	<b>7,736,144</b>	<b>219,688</b>
<b>HEART VASCULAR INS</b>		
Salaries	1,597,824	
Wages	12,048	
Employee Benefits	472,384	
<b>Sub-Total Personnel</b>	<b>2,082,256</b>	
Non-Personnel Excl Travel	418,352	
Travel	6,587	
<b>Sub-Total Non-Personnel</b>	<b>424,938</b>	
<b>Total</b>	<b>2,507,194</b>	<b>331,568</b>
<b>HOUSING SERVICES-OPS</b>		
Salaries	595,678	
Wages	21,275	
Employee Benefits	234,505	
<b>Sub-Total Personnel</b>	<b>851,458</b>	
Non-Personnel Excl Travel	2,003,586	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>2,003,586</b>	
<b>Total</b>	<b>2,855,044</b>	<b>4,176,260</b>
<b>HSPO</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	<b>-</b>	
Non-Personnel Excl Travel	128	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>128</b>	
<b>Total</b>	<b>128</b>	<b>362,640</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>HUMAN RESOURCES</b>		
Salaries	540,774	
Wages	600	
Employee Benefits	210,234	
<b>Sub-Total Personnel</b>	<b>751,609</b>	
Non-Personnel Excl Travel	244,041	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>244,041</b>	
<b>Total</b>	<b>995,649</b>	-

**HUMAN STRUCTURE**

Salaries	492,061	
Wages	-	
Employee Benefits	181,437	
<b>Sub-Total Personnel</b>	<b>673,499</b>	
Non-Personnel Excl Travel	177,945	
Travel	4,130	
<b>Sub-Total Non-Personnel</b>	<b>182,075</b>	
<b>Total</b>	<b>855,574</b>	<b>152,450</b>

**HUMANITIES**

Salaries	1,338,264	
Wages	6,270	
Employee Benefits	511,466	
<b>Sub-Total Personnel</b>	<b>1,855,999</b>	
Non-Personnel Excl Travel	81,397	
Travel	5,986	
<b>Sub-Total Non-Personnel</b>	<b>87,383</b>	
<b>Total</b>	<b>1,943,383</b>	<b>11,450</b>

**IDS**

Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	628,000	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>628,000</b>	
<b>Total</b>	<b>628,000</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>INFORMATION TECH</b>		
Salaries	26,250	
Wages	-	
Employee Benefits	10,290	
<b>Sub-Total Personnel</b>	<b>36,541</b>	
Non-Personnel Excl Travel	11,409,018	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>11,409,018</b>	
<b>Total</b>	<b>11,445,558</b>	<b>762</b>
<b>INST FOR PERSON MED</b>		
Salaries	348,269	
Wages	-	
Employee Benefits	136,521	
<b>Sub-Total Personnel</b>	<b>484,790</b>	
Non-Personnel Excl Travel	284,221	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>284,221</b>	
<b>Total</b>	<b>769,011</b>	<b>169,297</b>
<b>LEASED PROP MGMT</b>		
Salaries	85,758	
Wages	-	
Employee Benefits	33,219	
<b>Sub-Total Personnel</b>	<b>118,977</b>	
Non-Personnel Excl Travel	3,396,879	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>3,396,879</b>	
<b>Total</b>	<b>3,515,856</b>	<b>117,821</b>
<b>LIBRARY</b>		
Salaries	1,074,230	
Wages	16,322	
Employee Benefits	421,730	
<b>Sub-Total Personnel</b>	<b>1,512,281</b>	
Non-Personnel Excl Travel	2,518,369	
Travel	6,528	
<b>Sub-Total Non-Personnel</b>	<b>2,524,898</b>	
<b>Total</b>	<b>4,037,179</b>	<b>16,000</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>MAIL SERVICES</b>		
Salaries	322,190	
Wages	13,699	
Employee Benefits	127,076	
<b>Sub-Total Personnel</b>	<b>462,965</b>	
Non-Personnel Excl Travel	1,203,883	
Travel	117	
<b>Sub-Total Non-Personnel</b>	<b>1,204,000</b>	
<b>Total</b>	<b>1,666,965</b>	<b>1,557,291</b>

**MEDICAL EDUCATION**

Salaries	6,490,749	
Wages	126,196	
Employee Benefits	1,701,268	
<b>Sub-Total Personnel</b>	<b>8,318,213</b>	
Non-Personnel Excl Travel	432,359	
Travel	17,947	
<b>Sub-Total Non-Personnel</b>	<b>450,306</b>	
<b>Total</b>	<b>8,768,519</b>	<b>410,000</b>

**MEDICINE**

Salaries	3,675,330	
Wages	42,169	
Employee Benefits	1,019,884	
<b>Sub-Total Personnel</b>	<b>4,737,383</b>	
Non-Personnel Excl Travel	1,075,092	
Travel	51,103	
<b>Sub-Total Non-Personnel</b>	<b>1,126,195</b>	
<b>Total</b>	<b>5,863,578</b>	<b>996,458</b>

**MICRO IMMUNOLOGY**

Salaries	2,116,983	
Wages	-	
Employee Benefits	774,696	
<b>Sub-Total Personnel</b>	<b>2,891,679</b>	
Non-Personnel Excl Travel	710,501	
Travel	16,944	
<b>Sub-Total Non-Personnel</b>	<b>727,445</b>	
<b>Total</b>	<b>3,619,124</b>	<b>188,317</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>NEURAL BEHAVIORAL</b>		
Salaries	2,063,514	
Wages	11,642	
Employee Benefits	725,902	
<b>Sub-Total Personnel</b>	<b>2,801,057</b>	
Non-Personnel Excl Travel	515,964	
Travel	13,716	
<b>Sub-Total Non-Personnel</b>	<b>529,680</b>	
<b>Total</b>	<b>3,330,737</b>	<b>6,888</b>
<b>NEUROLOGY</b>		
Salaries	1,231,002	
Wages	780	
Employee Benefits	350,600	
<b>Sub-Total Personnel</b>	<b>1,582,381</b>	
Non-Personnel Excl Travel	143,209	
Travel	19,447	
<b>Sub-Total Non-Personnel</b>	<b>162,656</b>	
<b>Total</b>	<b>1,745,037</b>	<b>89,938</b>
<b>NEUROSCIENCES INST</b>		
Salaries	464,193	
Wages	2,640	
Employee Benefits	165,907	
<b>Sub-Total Personnel</b>	<b>632,740</b>	
Non-Personnel Excl Travel	26,704	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>26,704</b>	
<b>Total</b>	<b>659,444</b>	-
<b>NEUROSURGERY</b>		
Salaries	1,403,043	
Wages	6,532	
Employee Benefits	443,865	
<b>Sub-Total Personnel</b>	<b>1,853,440</b>	
Non-Personnel Excl Travel	448,523	
Travel	37,550	
<b>Sub-Total Non-Personnel</b>	<b>486,073</b>	
<b>Total</b>	<b>2,339,513</b>	<b>93,785</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OBGYN</b>		
Salaries	849,153	
Wages	3,210	
Employee Benefits	231,866	
<b>Sub-Total Personnel</b>	<b>1,084,229</b>	
Non-Personnel Excl Travel	131,682	
Travel	2,359	
<b>Sub-Total Non-Personnel</b>	<b>134,041</b>	
<b>Total</b>	<b>1,218,270</b>	<b>211,160</b>

**OFFICE OF DIVERSITY**

Salaries	-	
Wages	16,536	
Employee Benefits	1,339	
<b>Sub-Total Personnel</b>	<b>17,875</b>	
Non-Personnel Excl Travel	17,354	
Travel	6,679	
<b>Sub-Total Non-Personnel</b>	<b>24,033</b>	
<b>Total</b>	<b>41,908</b>	<b>2,500</b>

**OPHTHALMOLOGY**

Salaries	335,515	
Wages	1,508	
Employee Benefits	84,868	
<b>Sub-Total Personnel</b>	<b>421,891</b>	
Non-Personnel Excl Travel	243,538	
Travel	10,989	
<b>Sub-Total Non-Personnel</b>	<b>254,526</b>	
<b>Total</b>	<b>676,417</b>	<b>154,734</b>

**ORTHOPAEDICS REHAB**

Salaries	1,378,331	
Wages	16,631	
Employee Benefits	429,958	
<b>Sub-Total Personnel</b>	<b>1,824,920</b>	
Non-Personnel Excl Travel	434,465	
Travel	20,742	
<b>Sub-Total Non-Personnel</b>	<b>455,207</b>	
<b>Total</b>	<b>2,280,127</b>	<b>175,408</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>OTOLARYNGOLOGY</b>		
Salaries	98,219	
Wages	199	
Employee Benefits	34,286	
<b>Sub-Total Personnel</b>	<b>132,704</b>	
Non-Personnel Excl Travel	47,859	
Travel	3,453	
<b>Sub-Total Non-Personnel</b>	<b>51,312</b>	
<b>Total</b>	<b>184,016</b>	-
<b>PA PROGRAM</b>		
Salaries	427,252	
Wages	22,445	
Employee Benefits	158,411	
<b>Sub-Total Personnel</b>	<b>608,108</b>	
Non-Personnel Excl Travel	632,904	
Travel	20,608	
<b>Sub-Total Non-Personnel</b>	<b>653,512</b>	
<b>Total</b>	<b>1,261,620</b>	<b>1,320</b>
<b>PATHOLOGY</b>		
Salaries	1,228,274	
Wages	-	
Employee Benefits	452,019	
<b>Sub-Total Personnel</b>	<b>1,680,293</b>	
Non-Personnel Excl Travel	628,342	
Travel	396	
<b>Sub-Total Non-Personnel</b>	<b>628,738</b>	
<b>Total</b>	<b>2,309,031</b>	<b>422,784</b>
<b>PEDIATRICS</b>		
Salaries	2,014,974	
Wages	29,564	
Employee Benefits	530,036	
<b>Sub-Total Personnel</b>	<b>2,574,574</b>	
Non-Personnel Excl Travel	544,239	
Travel	31,130	
<b>Sub-Total Non-Personnel</b>	<b>575,368</b>	
<b>Total</b>	<b>3,149,942</b>	<b>213,778</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PHARMACOLOGY</b>		
Salaries	2,233,875	
Wages	2,945	
Employee Benefits	835,715	
<b>Sub-Total Personnel</b>	<b>3,072,535</b>	
Non-Personnel Excl Travel	151,900	
Travel	4,552	
<b>Sub-Total Non-Personnel</b>	<b>156,452</b>	
<b>Total</b>	<b>3,228,987</b>	<b>584,792</b>
<b>PHYS SCIE TRNG PROG</b>		
Salaries	104,838	
Wages	-	
Employee Benefits	20,244	
<b>Sub-Total Personnel</b>	<b>125,083</b>	
Non-Personnel Excl Travel	2,660	
Travel	2,400	
<b>Sub-Total Non-Personnel</b>	<b>5,060</b>	
<b>Total</b>	<b>130,143</b>	-
<b>PLANNING AND CONSTR</b>		
Salaries	582,567	
Wages	-	
Employee Benefits	228,366	
<b>Sub-Total Personnel</b>	<b>810,933</b>	
Non-Personnel Excl Travel	(619,465)	
Travel	6,709	
<b>Sub-Total Non-Personnel</b>	<b>(612,755)</b>	
<b>Total</b>	<b>198,177</b>	-
<b>PM R</b>		
Salaries	321,445	
Wages	-	
Employee Benefits	126,006	
<b>Sub-Total Personnel</b>	<b>447,451</b>	
Non-Personnel Excl Travel	36,820	
Travel	11,738	
<b>Sub-Total Non-Personnel</b>	<b>48,558</b>	
<b>Total</b>	<b>496,009</b>	<b>(1,750)</b>



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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>POSTDOC ADVIS TEAC</b>		
Salaries	39,072	
Wages	-	
Employee Benefits	15,316	
<b>Sub-Total Personnel</b>	<b>54,388</b>	
Non-Personnel Excl Travel	843	
Travel	498	
<b>Sub-Total Non-Personnel</b>	<b>1,341</b>	
<b>Total</b>	<b>55,729</b>	-
<b>PSH PASSTHROUGH</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	27,455,578	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>27,455,578</b>	
<b>Total</b>	<b>27,455,578</b>	<b>27,525,657</b>
<b>PSYCHIATRY</b>		
Salaries	1,851,634	
Wages	3,156	
Employee Benefits	583,126	
<b>Sub-Total Personnel</b>	<b>2,437,916</b>	
Non-Personnel Excl Travel	260,563	
Travel	23,286	
<b>Sub-Total Non-Personnel</b>	<b>283,850</b>	
<b>Total</b>	<b>2,721,766</b>	<b>45,455</b>
<b>PUBLIC HEALTH SCI</b>		
Salaries	6,029,673	
Wages	9,849	
Employee Benefits	1,959,026	
<b>Sub-Total Personnel</b>	<b>7,998,548</b>	
Non-Personnel Excl Travel	1,250,913	
Travel	52,258	
<b>Sub-Total Non-Personnel</b>	<b>1,303,172</b>	
<b>Total</b>	<b>9,301,719</b>	<b>164,971</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>PUBLIC HEALTH SCI</b>		
Salaries	6,029,673	
Wages	9,849	
Employee Benefits	1,959,026	
<b>Sub-Total Personnel</b>	<b>7,998,548</b>	
Non-Personnel Excl Travel	1,250,913	
Travel	52,258	
<b>Sub-Total Non-Personnel</b>	<b>1,303,172</b>	
<b>Total</b>	<b>9,301,719</b>	<b>164,971</b>
<b>RAD HEALTH PHYSICS</b>		
Salaries	1,107,382	
Wages	19,712	
Employee Benefits	435,690	
<b>Sub-Total Personnel</b>	<b>1,562,784</b>	
Non-Personnel Excl Travel	214,372	
Travel	13,129	
<b>Sub-Total Non-Personnel</b>	<b>227,501</b>	
<b>Total</b>	<b>1,790,285</b>	<b>1,022,630</b>
<b>RADIATION ONCOLOGY</b>		
Salaries	32,452	
Wages	-	
Employee Benefits	12,721	
<b>Sub-Total Personnel</b>	<b>45,174</b>	
Non-Personnel Excl Travel	425	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>425</b>	
<b>Total</b>	<b>45,599</b>	<b>500,000</b>
<b>RADIOLOGY</b>		
Salaries	420,287	
Wages	-	
Employee Benefits	146,289	
<b>Sub-Total Personnel</b>	<b>566,576</b>	
Non-Personnel Excl Travel	260,388	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>260,388</b>	
<b>Total</b>	<b>826,964</b>	<b>89,811</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>RESEARCH AFFAIRS</b>		
Salaries	2,240,284	
Wages	-	
Employee Benefits	878,191	
<b>Sub-Total Personnel</b>	<b>3,118,475</b>	
Non-Personnel Excl Travel	481,880	
Travel	6,656	
<b>Sub-Total Non-Personnel</b>	<b>488,535</b>	
<b>Total</b>	<b>3,607,010</b>	<b>9,655</b>
<b>RESEARCH DEVELOP OPS</b>		
Salaries	178,006	
Wages	-	
Employee Benefits	69,778	
<b>Sub-Total Personnel</b>	<b>247,784</b>	
Non-Personnel Excl Travel	164,526	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>164,526</b>	
<b>Total</b>	<b>412,310</b>	-
<b>SAFETY</b>		
Salaries	25,174	
Wages	-	
Employee Benefits	9,868	
<b>Sub-Total Personnel</b>	<b>35,042</b>	
Non-Personnel Excl Travel	529,465	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>529,465</b>	
<b>Total</b>	<b>564,506</b>	-
<b>SHARED SERVICES</b>		
Salaries	-	
Wages	-	
Employee Benefits	20,335	
<b>Sub-Total Personnel</b>	<b>20,335</b>	
Non-Personnel Excl Travel	5,628,494	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>5,628,494</b>	
<b>Total</b>	<b>5,648,829</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SIMULATION CENTER</b>		
Salaries	143,988	
Wages	167,354	
Employee Benefits	62,564	
<b>Sub-Total Personnel</b>	<b>373,906</b>	
Non-Personnel Excl Travel	332,427	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>332,427</b>	
<b>Total</b>	<b>706,334</b>	-
<b>SPON PROGRAMS ADMIN</b>		
Salaries	730,246	
Wages	-	
Employee Benefits	286,257	
<b>Sub-Total Personnel</b>	<b>1,016,503</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>1,016,503</b>	-
<b>STRATEGIC PLANNING</b>		
Salaries	527,538	
Wages	-	
Employee Benefits	206,795	
<b>Sub-Total Personnel</b>	<b>734,332</b>	
Non-Personnel Excl Travel	557,039	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>557,039</b>	
<b>Total</b>	<b>1,291,371</b>	<b>(108)</b>
<b>STUDENT AFFAIRS</b>		
Salaries	1,032,720	
Wages	-	
Employee Benefits	299,129	
<b>Sub-Total Personnel</b>	<b>1,331,849</b>	
Non-Personnel Excl Travel	3,860,834	
Travel	150	
<b>Sub-Total Non-Personnel</b>	<b>3,860,984</b>	
<b>Total</b>	<b>5,192,833</b>	<b>58,916</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>SURGERY</b>		
Salaries	875,702	
Wages	270	
Employee Benefits	329,566	
<b>Sub-Total Personnel</b>	<b>1,205,539</b>	
Non-Personnel Excl Travel	7,093	
Travel	9,287	
<b>Sub-Total Non-Personnel</b>	<b>16,380</b>	
<b>Total</b>	<b>1,221,919</b>	<b>91,128</b>
<b>UNIV CONFERENCE CNTR</b>		
Salaries	68,212	
Wages	-	
Employee Benefits	26,739	
<b>Sub-Total Personnel</b>	<b>94,951</b>	
Non-Personnel Excl Travel	1,613	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>1,613</b>	
<b>Total</b>	<b>96,565</b>	<b>2,800</b>
<b>UNIV PARK MED CAMPUS</b>		
Salaries	1,303,993	
Wages	105	
Employee Benefits	327,905	
<b>Sub-Total Personnel</b>	<b>1,632,003</b>	
Non-Personnel Excl Travel	1,026,199	
Travel	6,915	
<b>Sub-Total Non-Personnel</b>	<b>1,033,113</b>	
<b>Total</b>	<b>2,665,116</b>	-
<b>UROLOGY</b>		
Salaries	30,255	
Wages	-	
Employee Benefits	5,842	
<b>Sub-Total Personnel</b>	<b>36,097</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>36,097</b>	<b>36,097</b>

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b>UTILITIES</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	4,454,420	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>4,454,420</b>	
<b>Total</b>	<b>4,454,420</b>	-
<b>VD DIV EQUITY BELONG</b>		
Salaries	81,096	
Wages	840	
Employee Benefits	31,858	
<b>Sub-Total Personnel</b>	<b>113,794</b>	
Non-Personnel Excl Travel	-	
Travel	-	
<b>Sub-Total Non-Personnel</b>	-	
<b>Total</b>	<b>113,794</b>	-
<b>VICE DEAN FOR RES</b>		
Salaries	1,116,718	
Wages	600	
Employee Benefits	424,803	
<b>Sub-Total Personnel</b>	<b>1,542,121</b>	
Non-Personnel Excl Travel	142,287	
Travel	975	
<b>Sub-Total Non-Personnel</b>	<b>143,262</b>	
<b>Total</b>	<b>1,685,383</b>	<b>995</b>
<b>WASTE PROCESSING</b>		
Salaries	-	
Wages	-	
Employee Benefits	-	
<b>Sub-Total Personnel</b>	-	
Non-Personnel Excl Travel	229,385	
Travel	-	
<b>Sub-Total Non-Personnel</b>	<b>229,385</b>	
<b>Total</b>	<b>229,385</b>	-

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

**GENERAL FUNDS**

	Expense	Dept. Income
<b><i>Fund Total: General Funds</i></b>		
Salaries	84,358,231	
Wages	991,860	
Employee Benefits	27,938,680	
<b>Sub-Total Personnel</b>	<b>113,288,772</b>	
Non-Personnel Excl Travel	145,888,724	
Travel	620,284	
<b>Sub-Total Non-Personnel</b>	<b>146,509,008</b>	
<b>Total</b>	<b>259,797,780</b>	<b>235,763,970</b>

**2021-2022 Actual  
Total – College of Medicine**

**FUND TOTAL**

	Expense	Dept. Income
<b>General Funds</b>		
Salaries	84,358,231	
Wages	991,860	
Employee Benefits	27,938,680	
<b>Sub-Total Personnel</b>	<b>113,288,772</b>	
Non-Personnel Excl Travel	145,888,724	
Travel	620,284	
<b>Sub-Total Non-Personnel</b>	<b>146,509,008</b>	
<b>Total</b>	<b>259,797,780</b>	<b>235,763,970</b>