



**PennState**

---

# Public School Code of 1949

## Actual Expenditures

2022-23

Volume II

---

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

## **Actual Operating Expenditures 2022-23**

Actual expenditures and income as of the end of the fiscal year (June 30) are shown for 2022-2023. 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**

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

**FUND TOTALS**

	Expense	Dept Income
<b>General Funds</b>		
Salaries and Wages	1,355,377,294	
Fringe and Benefits	450,677,122	
<b>Sub-Total Personnel</b>	<b>1,806,054,417</b>	
Travel and Conferences	32,630,745	
Other Non-Personnel	1,258,811,718	
<b>Sub-Total Non-Personnel</b>	<b>1,291,442,463</b>	
<b>Total</b>	<b>3,097,496,880</b>	<b>2,972,546,691</b>

**2022-2023 Actual Expenditures  
Total University  
(Excl. PA College of Technology)**

**General Funds**

**University Park Colleges**

Agriculture	96,029,723
Arts & Architecture	49,827,889
Business - Smeal	89,309,947
Communications	20,068,008
Earth & Mineral Sciences	61,306,870
Education	41,700,118
Engineering	162,158,411
Health & Human Development	66,015,212
Information Sciences and Tech	32,191,367
International Affairs	3,997,335
Liberal Arts	170,247,028
Nursing	14,324,616
Science - Eberly College	128,183,452
<b>Total University Park Colleges</b>	<b>935,359,977</b>

**Academic Support Units**

Graduate School	20,867,467
Millennium Scholars Program	4,438,306
Penn State Global	30,399,451
Schreyer Honors College	6,077,155
Undergraduate Education	15,956,643
University Libraries	56,029,708
Vice President - Research	104,820,799
VP Provost - Academic	5,801,073
VP Provost Institutional	6,556,898
World Campus	75,836,934
<b>Total Academic Support Units</b>	<b>326,784,433</b>

**Administrative Support Units**

Auxiliary and Business Service	13,077,356
Budget and Finance	16,464,664
Campus Recreation	8,869,214
Central Procurement	4,349,602
Educational Equity	4,654,549
Enrollment Management	113,216,395
Finance & Business Central	5,040,928

**2022-2023 Actual Expenditures  
Total University  
(Excl. PA College of Technology)**

**General Funds**

General and Academic Officers	926,877
Human Resources	28,252,965
Intercollegiate Athletics	4,816,774
Off of Govt and Comm Relations	1,909,940
Office of General Counsel	18,729,035
Office of Physical Plant	201,383,658
Office of the President	-3,751,308
Outreach	18,186,865
Penn State IT	115,959,518
Strategic Communications	14,994,493
Student Affairs	30,953,017
University - Central Admin	250,215,402
University Health Services	32,836,384
University Police	27,833,904
VP for Administration	0
WPSU FM	932,270
WPSU TV	6,014,248
<b>Total Administrative Support Units</b>	<b>915,866,749</b>

**Commonwealth Campuses**

Abington	51,769,459
Altoona	44,414,818
Beaver	10,791,765
Berks	30,229,448
Brandywine	20,413,192
DuBois	10,133,468
Erie - Behrend	67,028,782
Fayette - Eberly	10,261,173
Great Valley	13,815,740
Greater Allegheny	9,789,880
Harrisburg	79,040,537
Hazleton	12,191,116
Lehigh Valley	14,852,866
Mont Alto	12,467,290
New Kensington	10,320,837
Schuylkill	11,895,748
Scranton	14,123,204
Shenango	7,346,092

**2022-2023 Actual Expenditures  
Total University  
(Excl. PA College of Technology)**

	<b>General Funds</b>
VP Commonwealth Campuses	17,334,980
Wilkes-Barre	8,396,926
York	14,813,358
<b>Total Commonwealth Campuses</b>	<b>471,430,677</b>
<b>Law Schools</b>	
Dickinson Law	23,024,149
Penn State Law	43,745,010
<b>Total Law Schools</b>	<b>66,769,159</b>
<b>College of Medicine</b>	
College of Medicine	381,285,884
<b>Total College of Medicine</b>	<b>381,285,884</b>
<b>Total University Less Penn College</b>	<b>3,097,496,880</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**
- ◆ **Science - Eberly College**



## 2022-2023 Actual

### Departmental Summary: Agriculture

#### General Funds

	Expense	Dept. Income
<b>4H YOUTH DEVELOPMENT</b>		
Salaries and Wages	1,031,171	
Fringe and Benefits	365,035	
<b>Sub-Total Personnel</b>	<b>1,396,205</b>	
Travel and Conferences	164,861	
Other Non-Personnel	130,007	
<b>Total</b>	<b>1,691,073</b>	<b>9,418</b>
<b>ADMIN SERVICES</b>		
Salaries and Wages	811,116	
Fringe and Benefits	281,266	
<b>Sub-Total Personnel</b>	<b>1,092,382</b>	
Travel and Conferences	6,108	
Other Non-Personnel	16,938	
<b>Total</b>	<b>1,115,427</b>	<b>0</b>
<b>AG BIOLOGICAL ENG</b>		
Salaries and Wages	2,541,811	
Fringe and Benefits	797,437	
<b>Sub-Total Personnel</b>	<b>3,339,247</b>	
Travel and Conferences	63,887	
Other Non-Personnel	758,651	
<b>Total</b>	<b>4,161,785</b>	<b>8,943</b>
<b>AG ECON SOC AND EDU</b>		
Salaries and Wages	4,854,092	
Fringe and Benefits	1,507,145	
<b>Sub-Total Personnel</b>	<b>6,361,237</b>	
Travel and Conferences	115,127	
Other Non-Personnel	794,273	
<b>Total</b>	<b>7,270,637</b>	<b>7,000</b>

## 2022-2023 Actual

### Departmental Summary: Agriculture

#### General Funds

	Expense	Dept. Income
<b>AGRO NAT RES PEST</b>		
Salaries and Wages	62,263	
Fringe and Benefits	22,041	
<b>Sub-Total Personnel</b>	<b>84,304</b>	
Other Non-Personnel	2,689	
<b>Total</b>	<b>86,993</b>	<b>0</b>
<b>AGRONOMY NAT RES</b>		
Salaries and Wages	625,117	
Fringe and Benefits	217,082	
<b>Sub-Total Personnel</b>	<b>842,199</b>	
Travel and Conferences	50,641	
Other Non-Personnel	62,448	
<b>Total</b>	<b>955,288</b>	<b>0</b>
<b>ALUMNI RELATIONS</b>		
Salaries and Wages	98,935	
Fringe and Benefits	35,023	
<b>Sub-Total Personnel</b>	<b>133,958</b>	
<b>Total</b>	<b>133,958</b>	<b>0</b>
<b>ANIMAL SCIENCE</b>		
Salaries and Wages	4,994,629	
Fringe and Benefits	1,638,620	
<b>Sub-Total Personnel</b>	<b>6,633,249</b>	
Travel and Conferences	140,722	
Other Non-Personnel	1,484,546	
<b>Total</b>	<b>8,258,517</b>	<b>395,057</b>
<b>ANIMAL SYSTEMS</b>		
Salaries and Wages	496,423	
Fringe and Benefits	166,675	
<b>Sub-Total Personnel</b>	<b>663,098</b>	
Travel and Conferences	78,751	
Other Non-Personnel	90,077	
<b>Total</b>	<b>831,926</b>	<b>357</b>

## 2022-2023 Actual

### Departmental Summary: Agriculture

#### General Funds

	Expense	Dept. Income
<b>ASSOC DEAN RESEARCH</b>		
Salaries and Wages	1,675,315	
Fringe and Benefits	2,063,507	
<b>Sub-Total Personnel</b>	<b>3,738,822</b>	
Travel and Conferences	32,145	
Other Non-Personnel	1,519,901	
<b>Total</b>	<b>5,290,868</b>	<b>108,444</b>
<b>ASSOC DEAN UG ED</b>		
Salaries and Wages	871,989	
Fringe and Benefits	277,469	
<b>Sub-Total Personnel</b>	<b>1,149,457</b>	
Travel and Conferences	68,246	
Other Non-Personnel	176,679	
<b>Total</b>	<b>1,394,383</b>	<b>650</b>
<b>COLLEGE RELATIONS</b>		
Salaries and Wages	980,590	
Fringe and Benefits	346,188	
<b>Sub-Total Personnel</b>	<b>1,326,778</b>	
Travel and Conferences	3,745	
Other Non-Personnel	-411,136	
<b>Total</b>	<b>919,387</b>	<b>328,571</b>
<b>CONVERSION CLEARING</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
Other Non-Personnel	-6,400	
<b>Total</b>	<b>-6,400</b>	<b>0</b>
<b>CREAMERY</b>		
Salaries and Wages	1,169,140	
Fringe and Benefits	394,570	
<b>Sub-Total Personnel</b>	<b>1,563,710</b>	
Travel and Conferences	3,173	
Other Non-Personnel	1,820,693	
<b>Total</b>	<b>3,387,577</b>	<b>3,221,787</b>

## 2022-2023 Actual

### Departmental Summary: Agriculture

#### General Funds

	Expense	Dept. Income
<b>DEAN S OFFICE</b>		
Salaries and Wages	2,478,630	
Fringe and Benefits	3,058,197	
<b>Sub-Total Personnel</b>	<b>5,536,827</b>	
Travel and Conferences	82,517	
Other Non-Personnel	376,035	
<b>Total</b>	<b>5,995,379</b>	<b>0</b>
<b>DEFAULT COST CENTER</b>		
Salaries and Wages	-46,654	
Fringe and Benefits	-9,198	
<b>Sub-Total Personnel</b>	<b>-55,852</b>	
Other Non-Personnel	0	
<b>Total</b>	<b>-55,852</b>	<b>0</b>
<b>DIGITAL EDUCATION</b>		
Salaries and Wages	1,110,856	
Fringe and Benefits	371,267	
<b>Sub-Total Personnel</b>	<b>1,482,123</b>	
Travel and Conferences	2,290	
Other Non-Personnel	106,192	
<b>Total</b>	<b>1,590,605</b>	<b>6,540</b>
<b>ECOSYSTEM SCI MGMT</b>		
Salaries and Wages	3,290,938	
Fringe and Benefits	1,019,303	
<b>Sub-Total Personnel</b>	<b>4,310,241</b>	
Travel and Conferences	123,012	
Other Non-Personnel	1,111,683	
<b>Total</b>	<b>5,544,936</b>	<b>21,678</b>

## 2022-2023 Actual

### Departmental Summary: Agriculture

#### General Funds

	Expense	Dept. Income
<b>ENERGY BUS AND COM</b>		
Salaries and Wages	753,153	
Fringe and Benefits	247,981	
<b>Sub-Total Personnel</b>	<b>1,001,134</b>	
Travel and Conferences	86,484	
Other Non-Personnel	128,135	
<b>Total</b>	<b>1,215,753</b>	<b>0</b>
<b>ENTOMOLOGY</b>		
Salaries and Wages	2,702,723	
Fringe and Benefits	780,936	
<b>Sub-Total Personnel</b>	<b>3,483,660</b>	
Travel and Conferences	72,308	
Other Non-Personnel	746,781	
<b>Total</b>	<b>4,302,749</b>	<b>15,920</b>
<b>FARM OPS AND SERVICE</b>		
Salaries and Wages	918,945	
Fringe and Benefits	296,326	
<b>Sub-Total Personnel</b>	<b>1,215,270</b>	
Travel and Conferences	1,331	
Other Non-Personnel	966,793	
<b>Total</b>	<b>2,183,395</b>	<b>1,883,166</b>
<b>FIELD OPS AREA 10</b>		
Other Non-Personnel	136	
<b>Total</b>	<b>136</b>	<b>0</b>
<b>FIELD OPS AREA 4</b>		
Other Non-Personnel	1,139	
<b>Total</b>	<b>1,139</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Agriculture

#### General Funds

	Expense	Dept. Income
<b>FOOD FAMILY HLTH</b>		
Salaries and Wages	544,778	
Fringe and Benefits	186,732	
<b>Sub-Total Personnel</b>	<b>731,509</b>	
Travel and Conferences	88,141	
Other Non-Personnel	128,576	
<b>Total</b>	<b>948,227</b>	<b>0</b>
<b>FOOD SAFETY QUALITY</b>		
Salaries and Wages	243,533	
Fringe and Benefits	69,858	
<b>Sub-Total Personnel</b>	<b>313,391</b>	
Travel and Conferences	26,144	
Other Non-Personnel	46,898	
<b>Total</b>	<b>386,434</b>	<b>987</b>
<b>FOOD SCIENCE</b>		
Salaries and Wages	2,258,569	
Fringe and Benefits	666,461	
<b>Sub-Total Personnel</b>	<b>2,925,029</b>	
Travel and Conferences	35,633	
Other Non-Personnel	701,242	
<b>Total</b>	<b>3,661,904</b>	<b>327,685</b>
<b>HORTICULTURE</b>		
Salaries and Wages	957,364	
Fringe and Benefits	313,708	
<b>Sub-Total Personnel</b>	<b>1,271,072</b>	
Travel and Conferences	75,460	
Other Non-Personnel	31,286	
<b>Total</b>	<b>1,377,817</b>	<b>27,683</b>

## 2022-2023 Actual

### Departmental Summary: Agriculture

#### General Funds

	Expense	Dept. Income
<b>INFORMATION TECHNOLG</b>		
Salaries and Wages	1,593,133	
Fringe and Benefits	554,935	
<b>Sub-Total Personnel</b>	<b>2,148,068</b>	
Travel and Conferences	3,233	
Other Non-Personnel	268,797	
<b>Total</b>	<b>2,420,098</b>	<b>1,056</b>
<b>INTERNATIONAL PROGRM</b>		
Salaries and Wages	319,088	
Fringe and Benefits	111,262	
<b>Sub-Total Personnel</b>	<b>430,350</b>	
Travel and Conferences	81,198	
Other Non-Personnel	53,234	
<b>Total</b>	<b>564,782</b>	<b>0</b>
<b>MARKETING AND COMM</b>		
Salaries and Wages	2,799,835	
Fringe and Benefits	991,142	
<b>Sub-Total Personnel</b>	<b>3,790,976</b>	
Travel and Conferences	7,528	
Other Non-Personnel	298,132	
<b>Total</b>	<b>4,096,636</b>	<b>35,057</b>
<b>PENN STATE EXTENSION</b>		
Salaries and Wages	4,352,756	
Fringe and Benefits	3,384,070	
<b>Sub-Total Personnel</b>	<b>7,736,825</b>	
Travel and Conferences	302,876	
Other Non-Personnel	306,015	
<b>Total</b>	<b>8,345,716</b>	<b>38,284</b>

## 2022-2023 Actual

### Departmental Summary: Agriculture

#### General Funds

	Expense	Dept. Income
<b>PLANT PATH ENV MIC</b>		
Salaries and Wages	1,854,106	
Fringe and Benefits	571,599	
<b>Sub-Total Personnel</b>	<b>2,425,706</b>	
Travel and Conferences	52,236	
Other Non-Personnel	935,697	
<b>Total</b>	<b>3,413,639</b>	<b>10,208</b>
<b>PLANT SCIENCE</b>		
Salaries and Wages	5,396,183	
Fringe and Benefits	1,690,259	
<b>Sub-Total Personnel</b>	<b>7,086,442</b>	
Travel and Conferences	120,242	
Other Non-Personnel	1,990,018	
<b>Total</b>	<b>9,196,701</b>	<b>371,279</b>
<b>SAFES INSTITUTE</b>		
Salaries and Wages	298,923	
Fringe and Benefits	75,018	
<b>Sub-Total Personnel</b>	<b>373,942</b>	
Travel and Conferences	68,754	
Other Non-Personnel	173,076	
<b>Total</b>	<b>615,772</b>	<b>45,652</b>
<b>SPOTTED LANTERN FLY</b>		
Salaries and Wages	43,034	
Fringe and Benefits	15,234	
<b>Sub-Total Personnel</b>	<b>58,267</b>	
Other Non-Personnel	2,028	
<b>Total</b>	<b>60,296</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Agriculture

#### General Funds

	Expense	Dept. Income
<b>SR ASSOCIATE DEAN</b>		
Salaries and Wages	286,264	
Fringe and Benefits	98,627	
<b>Sub-Total Personnel</b>	<b>384,891</b>	
Travel and Conferences	10,398	
Other Non-Personnel	304,252	
<b>Total</b>	<b>699,541</b>	<b>0</b>
<b>VETERINARY BIOMED SC</b>		
Salaries and Wages	2,505,246	
Fringe and Benefits	707,356	
<b>Sub-Total Personnel</b>	<b>3,212,602</b>	
Travel and Conferences	45,100	
Other Non-Personnel	714,802	
<b>Total</b>	<b>3,972,503</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	54,873,990	
Fringe and Benefits	23,313,131	
<b>Sub-Total Personnel</b>	<b>78,187,120</b>	
Travel and Conferences	2,012,291	
Other Non-Personnel	15,830,312	
<b>Total</b>	<b>96,029,723</b>	<b>6,865,423</b>

## 2022-2023 Actual

### Departmental Summary: Arts & Architecture

#### General Funds

	Expense	Dept. Income
<b>ALUMNI SPEC AFFAIRS</b>		
Salaries and Wages	168,329	
Fringe and Benefits	59,589	
<b>Sub-Total Personnel</b>	<b>227,918</b>	
Travel and Conferences	3,400	
Other Non-Personnel	7,546	
<b>Total</b>	<b>238,863</b>	<b>0</b>
<b>ARCHITECTURE</b>		
Salaries and Wages	3,426,547	
Fringe and Benefits	1,000,794	
<b>Sub-Total Personnel</b>	<b>4,427,341</b>	
Travel and Conferences	29,866	
Other Non-Personnel	137,360	
<b>Total</b>	<b>4,594,567</b>	<b>28,400</b>
<b>ART HISTORY</b>		
Salaries and Wages	1,827,068	
Fringe and Benefits	554,646	
<b>Sub-Total Personnel</b>	<b>2,381,714</b>	
Travel and Conferences	62,179	
Other Non-Personnel	42,889	
<b>Total</b>	<b>2,486,782</b>	<b>436</b>
<b>ASC DEAN ACAD AFFAIR</b>		
Salaries and Wages	758,875	
Fringe and Benefits	262,782	
<b>Sub-Total Personnel</b>	<b>1,021,657</b>	
Travel and Conferences	25,131	
Other Non-Personnel	67,177	
<b>Total</b>	<b>1,113,965</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Arts & Architecture

#### General Funds

	Expense	Dept. Income
<b>ASC DEAN RESEARCH</b>		
Salaries and Wages	765,699	
Fringe and Benefits	203,673	
<b>Sub-Total Personnel</b>	<b>969,372</b>	
Travel and Conferences	72,457	
Other Non-Personnel	123,201	
<b>Total</b>	<b>1,165,030</b>	<b>0</b>
<b>BLUE BAND</b>		
Salaries and Wages	312	
Fringe and Benefits	25	
<b>Sub-Total Personnel</b>	<b>337</b>	
Other Non-Personnel	35,636	
<b>Total</b>	<b>35,974</b>	<b>36,360</b>
<b>CNTR PERFORMING ARTS</b>		
Salaries and Wages	1,731,376	
Fringe and Benefits	551,924	
<b>Sub-Total Personnel</b>	<b>2,283,300</b>	
Travel and Conferences	61,979	
Other Non-Personnel	829,987	
<b>Total</b>	<b>3,175,266</b>	<b>621,295</b>
<b>COMMUNICATIONS</b>		
Salaries and Wages	448,671	
Fringe and Benefits	142,210	
<b>Sub-Total Personnel</b>	<b>590,881</b>	
Travel and Conferences	1,437	
Other Non-Personnel	37,016	
<b>Total</b>	<b>629,334</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Arts & Architecture

#### General Funds

	Expense	Dept. Income
<b>DEVELOPMENT</b>		
Salaries and Wages	48,836	
Fringe and Benefits	17,288	
<b>Sub-Total Personnel</b>	<b>66,123</b>	
Travel and Conferences	785	
Other Non-Personnel	17,136	
<b>Total</b>	<b>84,044</b>	<b>0</b>
<b>FACILITIES</b>		
Salaries and Wages	194,081	
Fringe and Benefits	68,705	
<b>Sub-Total Personnel</b>	<b>262,786</b>	
Other Non-Personnel	42,655	
<b>Total</b>	<b>305,440</b>	<b>0</b>
<b>GRAPHIC DESIGN</b>		
Salaries and Wages	733,427	
Fringe and Benefits	243,035	
<b>Sub-Total Personnel</b>	<b>976,462</b>	
Travel and Conferences	6,224	
Other Non-Personnel	24,102	
<b>Total</b>	<b>1,006,788</b>	<b>0</b>
<b>INFORMATION TECHN</b>		
Salaries and Wages	536,288	
Fringe and Benefits	192,428	
<b>Sub-Total Personnel</b>	<b>728,716</b>	
Travel and Conferences	2,151	
Other Non-Personnel	118,226	
<b>Total</b>	<b>849,094</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Arts & Architecture

#### General Funds

	Expense	Dept. Income
<b>LANDSCAPE ARCHITECT</b>		
Salaries and Wages	2,134,324	
Fringe and Benefits	676,668	
<b>Sub-Total Personnel</b>	<b>2,810,993</b>	
Travel and Conferences	18,907	
Other Non-Personnel	103,528	
<b>Total</b>	<b>2,933,428</b>	<b>4,937</b>
<b>OFFC DIGITAL LEARN</b>		
Salaries and Wages	1,106,614	
Fringe and Benefits	362,719	
<b>Sub-Total Personnel</b>	<b>1,469,333</b>	
Travel and Conferences	18,200	
Other Non-Personnel	24,602	
<b>Total</b>	<b>1,512,135</b>	<b>0</b>
<b>OFFICE OF DEAN</b>		
Salaries and Wages	986,737	
Fringe and Benefits	335,854	
<b>Sub-Total Personnel</b>	<b>1,322,590</b>	
Travel and Conferences	23,571	
Other Non-Personnel	3,322,509	
<b>Total</b>	<b>4,668,670</b>	<b>0</b>
<b>OFFICE OF DEI</b>		
Salaries and Wages	173,950	
Fringe and Benefits	61,578	
<b>Sub-Total Personnel</b>	<b>235,528</b>	
Travel and Conferences	8,817	
Other Non-Personnel	11,442	
<b>Total</b>	<b>255,788</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Arts & Architecture

#### General Funds

	Expense	Dept. Income
<b>PALMER MUSEUM OF ART</b>		
Salaries and Wages	1,056,052	
Fringe and Benefits	345,815	
<b>Sub-Total Personnel</b>	<b>1,401,867</b>	
Travel and Conferences	2,437	
Other Non-Personnel	862,194	
<b>Total</b>	<b>2,266,498</b>	<b>15,992</b>
<b>SCH ARCH LAND ARCH</b>		
Salaries and Wages	500,753	
Fringe and Benefits	177,984	
<b>Sub-Total Personnel</b>	<b>678,737</b>	
Travel and Conferences	949	
Other Non-Personnel	304,269	
<b>Total</b>	<b>983,954</b>	<b>192,905</b>
<b>SCHOOL OF MUSIC</b>		
Salaries and Wages	6,542,935	
Fringe and Benefits	2,024,055	
<b>Sub-Total Personnel</b>	<b>8,566,990</b>	
Travel and Conferences	95,260	
Other Non-Personnel	447,297	
<b>Total</b>	<b>9,109,547</b>	<b>131,589</b>
<b>SCHOOL OF THEATRE</b>		
Salaries and Wages	4,614,666	
Fringe and Benefits	1,473,695	
<b>Sub-Total Personnel</b>	<b>6,088,360</b>	
Travel and Conferences	102,955	
Other Non-Personnel	391,258	
<b>Total</b>	<b>6,582,573</b>	<b>189,053</b>

## 2022-2023 Actual

### Departmental Summary: Arts & Architecture

#### General Funds

	Expense	Dept. Income
<b>SCHOOL VISUAL ARTS</b>		
Salaries and Wages	4,261,122	
Fringe and Benefits	1,256,301	
<b>Sub-Total Personnel</b>	<b>5,517,423</b>	
Travel and Conferences	54,794	
Other Non-Personnel	257,933	
<b>Total</b>	<b>5,830,150</b>	<b>48,529</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	32,016,663	
Fringe and Benefits	10,011,767	
<b>Sub-Total Personnel</b>	<b>42,028,430</b>	
Travel and Conferences	591,496	
Other Non-Personnel	7,207,963	
<b>Total</b>	<b>49,827,889</b>	<b>1,269,495</b>

## 2022-2023 Actual

### Departmental Summary: Business - Smeal

#### General Funds

	Expense	Dept. Income
<b>ACCOUNTING</b>		
Salaries and Wages	6,324,821	
Fringe and Benefits	2,061,333	
<b>Sub-Total Personnel</b>	<b>8,386,154</b>	
Travel and Conferences	106,097	
Other Non-Personnel	115,680	
<b>Total</b>	<b>8,607,931</b>	<b>-4,839</b>
<b>ALUMNI RELATIONS</b>		
Salaries and Wages	152,100	
Fringe and Benefits	53,843	
<b>Sub-Total Personnel</b>	<b>205,943</b>	
<b>Total</b>	<b>205,943</b>	<b>0</b>
<b>ASSOC DEAN-RESEARCH</b>		
Salaries and Wages	437,859	
Fringe and Benefits	149,273	
<b>Sub-Total Personnel</b>	<b>587,132</b>	
Travel and Conferences	6,948	
Other Non-Personnel	396,561	
<b>Total</b>	<b>990,640</b>	<b>0</b>
<b>CAREER-CORP SERVICE</b>		
Salaries and Wages	653,142	
Fringe and Benefits	231,212	
<b>Sub-Total Personnel</b>	<b>884,355</b>	
Other Non-Personnel	1,250	
<b>Total</b>	<b>885,605</b>	<b>0</b>
<b>CONVERSION CLEARING</b>		
Salaries and Wages	45	
Fringe and Benefits	4	
<b>Sub-Total Personnel</b>	<b>49</b>	
<b>Total</b>	<b>49</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Business - Smeal

#### General Funds

	Expense	Dept. Income
<b>CTR SPLY CHN RESRCH</b>		
Other Non-Personnel	956	
<b>Total</b>	<b>956</b>	<b>0</b>
<b>CUSTOMER RELAT MGT</b>		
Salaries and Wages	348,816	
Fringe and Benefits	123,481	
<b>Sub-Total Personnel</b>	<b>472,297</b>	
Travel and Conferences	11,846	
Other Non-Personnel	337,456	
<b>Total</b>	<b>821,598</b>	<b>0</b>
<b>DEANS OFFICE</b>		
Salaries and Wages	5,515,947	
Fringe and Benefits	2,193,900	
<b>Sub-Total Personnel</b>	<b>7,709,846</b>	
Travel and Conferences	25,073	
Other Non-Personnel	2,438,135	
<b>Total</b>	<b>10,173,055</b>	<b>820,154</b>
<b>DEFAULT COST CENTER</b>		
Other Non-Personnel	168	
<b>Total</b>	<b>168</b>	<b>0</b>
<b>DEVELOPMENT</b>		
Salaries and Wages	418,969	
Fringe and Benefits	148,315	
<b>Sub-Total Personnel</b>	<b>567,285</b>	
<b>Total</b>	<b>567,285</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Business - Smeal

#### General Funds

	Expense	Dept. Income
<b>ENTREPREURSHIP</b>		
Salaries and Wages	119,374	
Fringe and Benefits	36,134	
<b>Sub-Total Personnel</b>	<b>155,508</b>	
Travel and Conferences	1,000	
Other Non-Personnel	65,004	
<b>Total</b>	<b>221,512</b>	<b>0</b>
<b>EXECUTIVE PROGRAMS</b>		
Salaries and Wages	885,673	
Fringe and Benefits	303,685	
<b>Sub-Total Personnel</b>	<b>1,189,358</b>	
Travel and Conferences	9,136	
Other Non-Personnel	347,939	
<b>Total</b>	<b>1,546,433</b>	<b>1,942,948</b>
<b>FACILITIES-TECHN SVC</b>		
Salaries and Wages	3,022,702	
Fringe and Benefits	1,054,057	
<b>Sub-Total Personnel</b>	<b>4,076,758</b>	
Travel and Conferences	82,031	
Other Non-Personnel	1,950,898	
<b>Total</b>	<b>6,109,687</b>	<b>196</b>
<b>FINANCE</b>		
Salaries and Wages	6,779,162	
Fringe and Benefits	2,309,421	
<b>Sub-Total Personnel</b>	<b>9,088,583</b>	
Travel and Conferences	49,213	
Other Non-Personnel	102,069	
<b>Total</b>	<b>9,239,865</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Business - Smeal

#### General Funds

	Expense	Dept. Income
<b>FINANCIAL OFFICE</b>		
Salaries and Wages	376,900	
Fringe and Benefits	133,422	
<b>Sub-Total Personnel</b>	<b>510,322</b>	
Other Non-Personnel	1,315	
<b>Total</b>	<b>511,637</b>	<b>0</b>
<b>GLOBAL BUSINESS STUD</b>		
Salaries and Wages	16,989	
Fringe and Benefits	6,014	
<b>Sub-Total Personnel</b>	<b>23,003</b>	
Travel and Conferences	1,706	
Other Non-Personnel	7,402	
<b>Total</b>	<b>32,111</b>	<b>0</b>
<b>HONOR-INTEGRITY CTR</b>		
Salaries and Wages	215,352	
Fringe and Benefits	76,235	
<b>Sub-Total Personnel</b>	<b>291,587</b>	
Other Non-Personnel	2,511	
<b>Total</b>	<b>294,098</b>	<b>0</b>
<b>HUMAN RESOURCES</b>		
Salaries and Wages	47,000	
Fringe and Benefits	3,596	
<b>Sub-Total Personnel</b>	<b>50,596</b>	
Travel and Conferences	34,198	
Other Non-Personnel	84,973	
<b>Total</b>	<b>169,767</b>	<b>0</b>
<b>INTERNATIONAL PRG</b>		
Salaries and Wages	182,543	
Fringe and Benefits	63,420	
<b>Sub-Total Personnel</b>	<b>245,963</b>	
Travel and Conferences	4,977	
Other Non-Personnel	3,600	
<b>Total</b>	<b>254,540</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Business - Smeal

#### General Funds

	Expense	Dept. Income
<b>MANAGEMENT</b>		
Salaries and Wages	4,090,097	
Fringe and Benefits	1,334,225	
<b>Sub-Total Personnel</b>	<b>5,424,322</b>	
Travel and Conferences	83,301	
Other Non-Personnel	62,267	
<b>Total</b>	<b>5,569,890</b>	<b>0</b>
<b>MARKETING</b>		
Salaries and Wages	4,036,596	
Fringe and Benefits	1,313,365	
<b>Sub-Total Personnel</b>	<b>5,349,961</b>	
Travel and Conferences	84,020	
Other Non-Personnel	56,206	
<b>Total</b>	<b>5,490,187</b>	<b>0</b>
<b>MBA PROGRAMS</b>		
Salaries and Wages	4,212,989	
Fringe and Benefits	1,280,142	
<b>Sub-Total Personnel</b>	<b>5,493,130</b>	
Travel and Conferences	289,706	
Other Non-Personnel	1,178,114	
<b>Total</b>	<b>6,960,950</b>	<b>2,529,773</b>
<b>MULTICULTURAL RELAT</b>		
Salaries and Wages	325,831	
Fringe and Benefits	72,156	
<b>Sub-Total Personnel</b>	<b>397,988</b>	
<b>Total</b>	<b>397,988</b>	<b>0</b>
<b>OFC MKTG STRAT COM</b>		
Salaries and Wages	740,810	
Fringe and Benefits	253,147	
<b>Sub-Total Personnel</b>	<b>993,957</b>	
Travel and Conferences	1,554	
Other Non-Personnel	1,857,632	
<b>Total</b>	<b>2,853,143</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Business - Smeal

#### General Funds

	Expense	Dept. Income
<b>PHD AND MS PROGRAMS</b>		
Salaries and Wages	92,226	
Fringe and Benefits	32,648	
<b>Sub-Total Personnel</b>	<b>124,874</b>	
Travel and Conferences	11,756	
Other Non-Personnel	8,552	
<b>Total</b>	<b>145,182</b>	<b>0</b>
<b>PROF GR PRG FINANCE</b>		
Salaries and Wages	390,012	
Fringe and Benefits	135,814	
<b>Sub-Total Personnel</b>	<b>525,826</b>	
Travel and Conferences	26,852	
Other Non-Personnel	38,604	
<b>Total</b>	<b>591,282</b>	<b>4,500</b>
<b>PROF GR PRG MARKETNG</b>		
Salaries and Wages	435,446	
Fringe and Benefits	148,120	
<b>Sub-Total Personnel</b>	<b>583,566</b>	
Other Non-Personnel	65	
<b>Total</b>	<b>583,631</b>	<b>0</b>
<b>PROF GR PRG RISK MMT</b>		
Salaries and Wages	275,006	
Fringe and Benefits	90,850	
<b>Sub-Total Personnel</b>	<b>365,857</b>	
Travel and Conferences	26,858	
Other Non-Personnel	48,794	
<b>Total</b>	<b>441,508</b>	<b>10,120</b>

## 2022-2023 Actual

### Departmental Summary: Business - Smeal

#### General Funds

	Expense	Dept. Income
<b>PROF GR PRG SPLY CHN</b>		
Salaries and Wages	1,029,183	
Fringe and Benefits	302,046	
<b>Sub-Total Personnel</b>	<b>1,331,229</b>	
Travel and Conferences	29,489	
Other Non-Personnel	38,101	
<b>Total</b>	<b>1,398,819</b>	<b>7,500</b>
<b>PROF GRAD PRG ACCTNG</b>		
Salaries and Wages	443,837	
Fringe and Benefits	133,203	
<b>Sub-Total Personnel</b>	<b>577,040</b>	
Travel and Conferences	36,827	
Other Non-Personnel	61,246	
<b>Total</b>	<b>675,113</b>	<b>2,204,243</b>
<b>PROF GRAD PRG MGMT</b>		
Salaries and Wages	889,464	
Fringe and Benefits	227,173	
<b>Sub-Total Personnel</b>	<b>1,116,637</b>	
Other Non-Personnel	17,076	
<b>Total</b>	<b>1,133,713</b>	<b>0</b>
<b>PROF GRAD PROG COLEG</b>		
Salaries and Wages	3,575,021	
Fringe and Benefits	1,130,583	
<b>Sub-Total Personnel</b>	<b>4,705,604</b>	
Travel and Conferences	110,138	
Other Non-Personnel	142,121	
<b>Total</b>	<b>4,957,863</b>	<b>64,725</b>

## 2022-2023 Actual

### Departmental Summary: Business - Smeal

#### General Funds

	Expense	Dept. Income
<b>RES PROF MNGT SCINC</b>		
Salaries and Wages	168,577	
Fringe and Benefits	59,676	
<b>Sub-Total Personnel</b>	<b>228,254</b>	
Travel and Conferences	5,141	
Other Non-Personnel	3,117	
<b>Total</b>	<b>236,511</b>	<b>0</b>
<b>RISK MANAGEMENT</b>		
Salaries and Wages	3,390,627	
Fringe and Benefits	1,154,319	
<b>Sub-Total Personnel</b>	<b>4,544,946</b>	
Travel and Conferences	61,266	
Other Non-Personnel	45,851	
<b>Total</b>	<b>4,652,063</b>	<b>0</b>
<b>SUPPLY CHAIN</b>		
Salaries and Wages	6,524,360	
Fringe and Benefits	2,163,675	
<b>Sub-Total Personnel</b>	<b>8,688,035</b>	
Travel and Conferences	159,103	
Other Non-Personnel	147,195	
<b>Total</b>	<b>8,994,333</b>	<b>0</b>
<b>SUSTAINABILITY CTR</b>		
Salaries and Wages	117,242	
Fringe and Benefits	35,740	
<b>Sub-Total Personnel</b>	<b>152,983</b>	
Travel and Conferences	657	
Other Non-Personnel	19,771	
<b>Total</b>	<b>173,412</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Business - Smeal

#### General Funds

	Expense	Dept. Income
<b>UNDERGRAD PROGRAMS</b>		
Salaries and Wages	2,477,748	
Fringe and Benefits	861,255	
<b>Sub-Total Personnel</b>	<b>3,339,003</b>	
Travel and Conferences	25,434	
Other Non-Personnel	57,043	
<b>Total</b>	<b>3,421,479</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	58,712,468	
Fringe and Benefits	19,675,482	
<b>Sub-Total Personnel</b>	<b>78,387,950</b>	
Travel and Conferences	1,284,326	
Other Non-Personnel	9,637,671	
<b>Total</b>	<b>89,309,947</b>	<b>7,579,320</b>



## 2022-2023 Actual

### Departmental Summary: Communications

#### General Funds

	Expense	Dept. Income
<b>ADO - ASSOC DEANS</b>		
Salaries and Wages	547,807	
Fringe and Benefits	193,924	
<b>Sub-Total Personnel</b>	<b>741,730</b>	
Other Non-Personnel	554,174	
<b>Total</b>	<b>1,295,904</b>	<b>0</b>
<b>ADVERT PUBLIC RELAT</b>		
Salaries and Wages	1,665,425	
Fringe and Benefits	586,559	
<b>Sub-Total Personnel</b>	<b>2,251,984</b>	
Travel and Conferences	43,613	
Other Non-Personnel	5,147	
<b>Total</b>	<b>2,300,745</b>	<b>0</b>
<b>ADVISING SERVICES</b>		
Salaries and Wages	581,309	
Fringe and Benefits	204,741	
<b>Sub-Total Personnel</b>	<b>786,050</b>	
Travel and Conferences	1,904	
Other Non-Personnel	66,915	
<b>Total</b>	<b>854,869</b>	<b>0</b>
<b>ALUMNI RELATIONS OFC</b>		
Salaries and Wages	121,452	
Fringe and Benefits	42,994	
<b>Sub-Total Personnel</b>	<b>164,446</b>	
Travel and Conferences	3,552	
Other Non-Personnel	32,508	
<b>Total</b>	<b>200,506</b>	<b>0</b>
<b>BCOC ALLOCATION ACCT</b>		
Travel and Conferences	82	
<b>Total</b>	<b>82</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Communications

#### General Funds

	Expense	Dept. Income
<b>BELLIS MULTIMEDIACTR</b>		
Salaries and Wages	270,977	
Fringe and Benefits	49,736	
<b>Sub-Total Personnel</b>	<b>320,713</b>	
Travel and Conferences	33,202	
Other Non-Personnel	36,438	
<b>Total</b>	<b>390,352</b>	<b>379</b>
<b>COMM CNTRS INST PGMS</b>		
Salaries and Wages	174,465	
Fringe and Benefits	60,612	
<b>Sub-Total Personnel</b>	<b>235,077</b>	
Travel and Conferences	125,396	
Other Non-Personnel	40,492	
<b>Total</b>	<b>400,964</b>	<b>0</b>
<b>COMMUN PUBLIC REL</b>		
Salaries and Wages	217,597	
Fringe and Benefits	74,690	
<b>Sub-Total Personnel</b>	<b>292,287</b>	
Other Non-Personnel	61,322	
<b>Total</b>	<b>353,609</b>	<b>0</b>
<b>COMMUNICATION PRG</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>0</b>
<b>CONVERSION CLEARING</b>		
Salaries and Wages	68	
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>68</b>	
<b>Total</b>	<b>68</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Communications

#### General Funds

	Expense	Dept. Income
<b>DEVELOPMENT OFFICE</b>		
Salaries and Wages	135,769	
Fringe and Benefits	48,062	
<b>Sub-Total Personnel</b>	<b>183,831</b>	
Travel and Conferences	8,387	
Other Non-Personnel	13,932	
<b>Total</b>	<b>206,149</b>	<b>0</b>
<b>DIVERSITY INCLUSION</b>		
Salaries and Wages	131,007	
Fringe and Benefits	46,376	
<b>Sub-Total Personnel</b>	<b>177,383</b>	
Travel and Conferences	1,891	
Other Non-Personnel	5,827	
<b>Total</b>	<b>185,101</b>	<b>0</b>
<b>FACILITIES</b>		
Salaries and Wages	425,253	
Fringe and Benefits	123,869	
<b>Sub-Total Personnel</b>	<b>549,122</b>	
Other Non-Personnel	392,532	
<b>Total</b>	<b>941,654</b>	<b>4,147</b>
<b>FILM PRODUCTION</b>		
Salaries and Wages	596,230	
Fringe and Benefits	219,538	
<b>Sub-Total Personnel</b>	<b>815,768</b>	
Travel and Conferences	19,473	
Other Non-Personnel	7,255	
<b>Total</b>	<b>842,496</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Communications

#### General Funds

	Expense	Dept. Income
<b>FINANCE OFFICE</b>		
Salaries and Wages	183,186	
Fringe and Benefits	64,848	
<b>Sub-Total Personnel</b>	<b>248,033</b>	
Travel and Conferences	35	
Other Non-Personnel	1,002	
<b>Total</b>	<b>249,071</b>	<b>0</b>
<b>GRAD PROGRAM OPS</b>		
Salaries and Wages	926,397	
Fringe and Benefits	88,442	
<b>Sub-Total Personnel</b>	<b>1,014,838</b>	
Travel and Conferences	65,910	
Other Non-Personnel	24,844	
<b>Total</b>	<b>1,105,592</b>	<b>0</b>
<b>HUMAN RESOURCES</b>		
Salaries and Wages	89,592	
Fringe and Benefits	6,854	
<b>Sub-Total Personnel</b>	<b>96,446</b>	
Travel and Conferences	6,443	
Other Non-Personnel	15,877	
<b>Total</b>	<b>118,765</b>	<b>0</b>
<b>INFO TECHNOLOGY</b>		
Salaries and Wages	316,943	
Fringe and Benefits	103,396	
<b>Sub-Total Personnel</b>	<b>420,340</b>	
Other Non-Personnel	396,673	
<b>Total</b>	<b>817,013</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Communications

#### General Funds

	Expense	Dept. Income
<b>INTERN CAREER PLACE</b>		
Salaries and Wages	296,820	
Fringe and Benefits	104,094	
<b>Sub-Total Personnel</b>	<b>400,914</b>	
Travel and Conferences	10,943	
Other Non-Personnel	81,039	
<b>Total</b>	<b>492,897</b>	<b>11,010</b>
<b>JOURNALISM</b>		
Salaries and Wages	2,143,487	
Fringe and Benefits	743,984	
<b>Sub-Total Personnel</b>	<b>2,887,471</b>	
Travel and Conferences	12,935	
Other Non-Personnel	5,258	
<b>Total</b>	<b>2,905,664</b>	<b>0</b>
<b>MEDIA STUDIES</b>		
Salaries and Wages	1,535,171	
Fringe and Benefits	543,450	
<b>Sub-Total Personnel</b>	<b>2,078,621</b>	
Travel and Conferences	28,793	
Other Non-Personnel	10,244	
<b>Total</b>	<b>2,117,657</b>	<b>0</b>
<b>OFFICE OF THE DEAN</b>		
Salaries and Wages	787,321	
Fringe and Benefits	274,570	
<b>Sub-Total Personnel</b>	<b>1,061,892</b>	
Travel and Conferences	33,210	
Other Non-Personnel	75,023	
<b>Total</b>	<b>1,170,125</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Communications

#### General Funds

	Expense	Dept. Income
<b>OUTREACH</b>		
Salaries and Wages	2,156	
Fringe and Benefits	763	
<b>Sub-Total Personnel</b>	<b>2,920</b>	
Travel and Conferences	12,415	
Other Non-Personnel	58,324	
<b>Total</b>	<b>73,658</b>	<b>0</b>
<b>RESEARCH ADMIN</b>		
Salaries and Wages	146,544	
Fringe and Benefits	45,085	
<b>Sub-Total Personnel</b>	<b>191,630</b>	
Travel and Conferences	149,189	
Other Non-Personnel	84,870	
<b>Total</b>	<b>425,689</b>	<b>0</b>
<b>TELECOMMUNICATIONS</b>		
Salaries and Wages	1,165,449	
Fringe and Benefits	411,266	
<b>Sub-Total Personnel</b>	<b>1,576,715</b>	
Travel and Conferences	10,711	
Other Non-Personnel	3,844	
<b>Total</b>	<b>1,591,270</b>	<b>0</b>
<b>UGRD PROGRAM OPS</b>		
Salaries and Wages	181,923	
Fringe and Benefits	47,898	
<b>Sub-Total Personnel</b>	<b>229,821</b>	
Travel and Conferences	19,507	
Other Non-Personnel	13,620	
<b>Total</b>	<b>262,948</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Communications

#### General Funds

	Expense	Dept. Income
<b>WC COMM PROGRAM</b>		
Salaries and Wages	630,204	
Fringe and Benefits	131,191	
<b>Sub-Total Personnel</b>	<b>761,395</b>	
Travel and Conferences	2,091	
Other Non-Personnel	1,674	
<b>Total</b>	<b>765,160</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	13,272,550	
Fringe and Benefits	4,216,945	
<b>Sub-Total Personnel</b>	<b>17,489,494</b>	
Travel and Conferences	589,681	
Other Non-Personnel	1,988,833	
<b>Total</b>	<b>20,068,008</b>	<b>15,536</b>

## 2022-2023 Actual

### Departmental Summary: Earth & Mineral Sciences

#### General Funds

	Expense	Dept. Income
<b>ASC DEAN GR EDUC RES</b>		
Salaries and Wages	3,796,981	
Fringe and Benefits	696,367	
<b>Sub-Total Personnel</b>	<b>4,493,348</b>	
Travel and Conferences	9,475	
Other Non-Personnel	4,602,376	
<b>Total</b>	<b>9,105,200</b>	<b>0</b>
<b>ASSOC DEAN EDUC EQTY</b>		
Salaries and Wages	257,973	
Fringe and Benefits	83,588	
<b>Sub-Total Personnel</b>	<b>341,561</b>	
Travel and Conferences	15,515	
Other Non-Personnel	-36,819	
<b>Total</b>	<b>320,257</b>	<b>0</b>
<b>ASSOC DEAN UG EDUC</b>		
Salaries and Wages	960,919	
Fringe and Benefits	310,091	
<b>Sub-Total Personnel</b>	<b>1,271,010</b>	
Travel and Conferences	75,933	
Other Non-Personnel	247,429	
<b>Total</b>	<b>1,594,372</b>	<b>32,997</b>
<b>CONVERSION CLEARING</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>0</b>
<b>DEAN S OFFICE</b>		
Salaries and Wages	2,911,713	
Fringe and Benefits	1,017,048	
<b>Sub-Total Personnel</b>	<b>3,928,761</b>	
Travel and Conferences	26,360	
Other Non-Personnel	4,002,165	
<b>Total</b>	<b>7,957,286</b>	<b>80,997</b>



## 2022-2023 Actual

### Departmental Summary: Earth & Mineral Sciences

#### General Funds

	Expense	Dept. Income
<b>DUTTON E-EDUC INST</b>		
Salaries and Wages	523,382	
Fringe and Benefits	183,109	
<b>Sub-Total Personnel</b>	<b>706,490</b>	
Travel and Conferences	21,916	
Other Non-Personnel	-390,997	
<b>Total</b>	<b>337,409</b>	<b>0</b>
<b>EARTH ENVRN SYS INST</b>		
Salaries and Wages	1,636,974	
Fringe and Benefits	551,101	
<b>Sub-Total Personnel</b>	<b>2,188,075</b>	
Travel and Conferences	49,471	
Other Non-Personnel	671,099	
<b>Total</b>	<b>2,908,645</b>	<b>252,063</b>
<b>ENERGY INSTITUTE</b>		
Salaries and Wages	1,213,149	
Fringe and Benefits	378,630	
<b>Sub-Total Personnel</b>	<b>1,591,779</b>	
Travel and Conferences	6,763	
Other Non-Personnel	-161,835	
<b>Total</b>	<b>1,436,707</b>	<b>110,944</b>
<b>ENERGY MINERAL ENGN</b>		
Salaries and Wages	5,453,987	
Fringe and Benefits	1,799,088	
<b>Sub-Total Personnel</b>	<b>7,253,075</b>	
Travel and Conferences	77,166	
Other Non-Personnel	-558,631	
<b>Total</b>	<b>6,771,610</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Earth & Mineral Sciences

#### General Funds

	Expense	Dept. Income
<b>GEOGRAPHY</b>		
Salaries and Wages	3,088,115	
Fringe and Benefits	1,010,418	
<b>Sub-Total Personnel</b>	<b>4,098,533</b>	
Travel and Conferences	123,574	
Other Non-Personnel	-643,361	
<b>Total</b>	<b>3,578,746</b>	<b>11,990</b>
<b>GEOSCIENCES</b>		
Salaries and Wages	4,465,368	
Fringe and Benefits	1,507,037	
<b>Sub-Total Personnel</b>	<b>5,972,405</b>	
Travel and Conferences	231,000	
Other Non-Personnel	-567,515	
<b>Total</b>	<b>5,635,890</b>	<b>71,749</b>
<b>MATERIALS SCI ENGR</b>		
Salaries and Wages	6,019,978	
Fringe and Benefits	1,993,227	
<b>Sub-Total Personnel</b>	<b>8,013,206</b>	
Travel and Conferences	122,593	
Other Non-Personnel	1,686,453	
<b>Total</b>	<b>9,822,252</b>	<b>39,603</b>
<b>METEOROLOGY</b>		
Salaries and Wages	4,060,168	
Fringe and Benefits	1,378,875	
<b>Sub-Total Personnel</b>	<b>5,439,043</b>	
Travel and Conferences	83,453	
Other Non-Personnel	-388,987	
<b>Total</b>	<b>5,133,509</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Earth & Mineral Sciences

#### General Funds

	Expense	Dept. Income
<b>WC-EME</b>		
Salaries and Wages	832,710	
Fringe and Benefits	243,312	
<b>Sub-Total Personnel</b>	<b>1,076,022</b>	
Travel and Conferences	3,383	
Other Non-Personnel	573,161	
<b>Total</b>	<b>1,652,566</b>	<b>0</b>
<b>WC-GEOG</b>		
Salaries and Wages	2,115,899	
Fringe and Benefits	618,104	
<b>Sub-Total Personnel</b>	<b>2,734,004</b>	
Travel and Conferences	120,462	
Other Non-Personnel	1,064,518	
<b>Total</b>	<b>3,918,984</b>	<b>6,494</b>
<b>WC-GEOSC</b>		
Salaries and Wages	197,527	
Fringe and Benefits	48,597	
<b>Sub-Total Personnel</b>	<b>246,125</b>	
Other Non-Personnel	381,694	
<b>Total</b>	<b>627,819</b>	<b>0</b>
<b>WC-MATSE</b>		
Salaries and Wages	5,674	
Fringe and Benefits	1,673	
<b>Sub-Total Personnel</b>	<b>7,347</b>	
Other Non-Personnel	20,869	
<b>Total</b>	<b>28,216</b>	<b>0</b>
<b>WC-METEO</b>		
Salaries and Wages	244,581	
Fringe and Benefits	71,632	
<b>Sub-Total Personnel</b>	<b>316,213</b>	
Travel and Conferences	4,566	
Other Non-Personnel	156,624	
<b>Total</b>	<b>477,403</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Earth & Mineral Sciences

#### General Funds

	Expense	Dept. Income
<b>Fund Total: General Funds</b>		
Salaries and Wages	37,785,099	
Fringe and Benefits	11,891,897	
<b>Sub-Total Personnel</b>	<b>49,676,995</b>	
Travel and Conferences	971,631	
Other Non-Personnel	10,658,244	
<b>Total</b>	<b>61,306,870</b>	<b>606,837</b>

## 2022-2023 Actual

### Departmental Summary: Education

#### General Funds

	Expense	Dept. Income
<b>ADVISING CERTIF CTR</b>		
Salaries and Wages	493,395	
Fringe and Benefits	174,662	
<b>Sub-Total Personnel</b>	<b>668,056</b>	
Travel and Conferences	2,847	
Other Non-Personnel	17,424	
<b>Total</b>	<b>688,327</b>	<b>0</b>
<b>ASSOC DEAN_FACULTY A</b>		
Salaries and Wages	267,241	
Fringe and Benefits	94,603	
<b>Sub-Total Personnel</b>	<b>361,845</b>	
Travel and Conferences	6,720	
Other Non-Personnel	53,343	
<b>Total</b>	<b>421,908</b>	<b>0</b>
<b>ASSOC DEAN-ACAD PROG</b>		
Salaries and Wages	11,003	
Fringe and Benefits	1,144	
<b>Sub-Total Personnel</b>	<b>12,147</b>	
<b>Total</b>	<b>12,147</b>	<b>0</b>
<b>ASSOC DEAN-OUTREACH</b>		
Travel and Conferences	233	
Other Non-Personnel	70	
<b>Total</b>	<b>303</b>	<b>0</b>
<b>ASSOC DEAN-RESEARCH</b>		
Salaries and Wages	493,342	
Fringe and Benefits	160,669	
<b>Sub-Total Personnel</b>	<b>654,011</b>	
Travel and Conferences	39,283	
Other Non-Personnel	117,027	
<b>Total</b>	<b>810,321</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Education

#### General Funds

	Expense	Dept. Income
<b>ASSOC DEAN-UG GR</b>		
Salaries and Wages	547,547	
Fringe and Benefits	155,858	
<b>Sub-Total Personnel</b>	<b>703,405</b>	
Travel and Conferences	49,867	
Other Non-Personnel	71,370	
<b>Total</b>	<b>824,642</b>	<b>0</b>
<b>CARRARA EDUC TECHCTR</b>		
Salaries and Wages	311,492	
Fringe and Benefits	109,991	
<b>Sub-Total Personnel</b>	<b>421,482</b>	
Travel and Conferences	1,084	
Other Non-Personnel	164,481	
<b>Total</b>	<b>587,048</b>	<b>0</b>
<b>COMMUNICATIONS</b>		
Salaries and Wages	201,970	
Fringe and Benefits	71,497	
<b>Sub-Total Personnel</b>	<b>273,467</b>	
Travel and Conferences	2,600	
Other Non-Personnel	262,151	
<b>Total</b>	<b>538,218</b>	<b>0</b>
<b>CTR-EDUC CIVIL RIGHT</b>		
Salaries and Wages	21,119	
Fringe and Benefits	7,476	
<b>Sub-Total Personnel</b>	<b>28,596</b>	
Other Non-Personnel	34	
<b>Total</b>	<b>28,629</b>	<b>0</b>
<b>CTR-EVAL EDUCPOLCAN</b>		
Salaries and Wages	16,087	
Fringe and Benefits	5,695	
<b>Sub-Total Personnel</b>	<b>21,781</b>	
<b>Total</b>	<b>21,781</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Education

#### General Funds

	Expense	Dept. Income
<b>CTR-RURALEDOC COMUNT</b>		
Salaries and Wages	17,788	
Fringe and Benefits	6,297	
<b>Sub-Total Personnel</b>	<b>24,084</b>	
<b>Total</b>	<b>24,084</b>	<b>0</b>
<b>CTR-SCIENCE SCHOOLS</b>		
Salaries and Wages	320,784	
Fringe and Benefits	106,935	
<b>Sub-Total Personnel</b>	<b>427,719</b>	
Travel and Conferences	13,980	
Other Non-Personnel	61,352	
<b>Total</b>	<b>503,051</b>	<b>19,050</b>
<b>CTR-STDY HIGHER EDUC</b>		
Salaries and Wages	269,557	
Fringe and Benefits	71,027	
<b>Sub-Total Personnel</b>	<b>340,584</b>	
Travel and Conferences	2,592	
Other Non-Personnel	80,684	
<b>Total</b>	<b>423,860</b>	<b>0</b>
<b>CURRIC INSTRUCT DEPT</b>		
Salaries and Wages	6,454,675	
Fringe and Benefits	2,124,081	
<b>Sub-Total Personnel</b>	<b>8,578,756</b>	
Travel and Conferences	180,612	
Other Non-Personnel	709,455	
<b>Total</b>	<b>9,468,822</b>	<b>2,830</b>
<b>DEVELOP ALUMNI RELAT</b>		
Salaries and Wages	205,606	
Fringe and Benefits	72,784	
<b>Sub-Total Personnel</b>	<b>278,390</b>	
Other Non-Personnel	3,547	
<b>Total</b>	<b>281,937</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Education

#### General Funds

	Expense	Dept. Income
<b>EDUC ENGR INIATITIVE</b>		
Salaries and Wages	182,077	
Fringe and Benefits	46,795	
<b>Sub-Total Personnel</b>	<b>228,872</b>	
Travel and Conferences	3,978	
Other Non-Personnel	2,142	
<b>Total</b>	<b>234,993</b>	<b>0</b>
<b>EDUC POLIC STUD DEPT</b>		
Salaries and Wages	4,283,838	
Fringe and Benefits	1,371,592	
<b>Sub-Total Personnel</b>	<b>5,655,430</b>	
Travel and Conferences	77,378	
Other Non-Personnel	370,095	
<b>Total</b>	<b>6,102,903</b>	<b>0</b>
<b>EDUCPSYCOUNSL SPECED</b>		
Salaries and Wages	6,198,336	
Fringe and Benefits	1,934,313	
<b>Sub-Total Personnel</b>	<b>8,132,649</b>	
Travel and Conferences	84,734	
Other Non-Personnel	866,879	
<b>Total</b>	<b>9,084,262</b>	<b>24,665</b>
<b>EDUC-SOCIAL EQUITY</b>		
Salaries and Wages	394,214	
Fringe and Benefits	97,713	
<b>Sub-Total Personnel</b>	<b>491,927</b>	
Travel and Conferences	28,528	
Other Non-Personnel	226,339	
<b>Total</b>	<b>746,794</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Education

#### General Funds

	Expense	Dept. Income
<b>INST-STUDYADULTLITER</b>		
Salaries and Wages	30,292	
Fringe and Benefits	7,415	
<b>Sub-Total Personnel</b>	<b>37,707</b>	
Travel and Conferences	8,283	
Other Non-Personnel	2,445	
<b>Total</b>	<b>48,435</b>	<b>0</b>
<b>INTERNATIONAL PRG</b>		
Salaries and Wages	172,729	
Fringe and Benefits	63,586	
<b>Sub-Total Personnel</b>	<b>236,314</b>	
Other Non-Personnel	10	
<b>Total</b>	<b>236,324</b>	<b>0</b>
<b>KRAUSE STUDIO INNOV</b>		
Salaries and Wages	53,679	
Fringe and Benefits	19,587	
<b>Sub-Total Personnel</b>	<b>73,266</b>	
<b>Total</b>	<b>73,266</b>	<b>0</b>
<b>LEARNING PERFORM SYS</b>		
Salaries and Wages	2,995,026	
Fringe and Benefits	935,232	
<b>Sub-Total Personnel</b>	<b>3,930,258</b>	
Travel and Conferences	55,395	
Other Non-Personnel	330,944	
<b>Total</b>	<b>4,316,597</b>	<b>7,800</b>
<b>OFFICE OF DEAN</b>		
Salaries and Wages	1,953,777	
Fringe and Benefits	575,404	
<b>Sub-Total Personnel</b>	<b>2,529,180</b>	
Travel and Conferences	55,946	
Other Non-Personnel	3,600,684	
<b>Total</b>	<b>6,185,810</b>	<b>15,833</b>

## 2022-2023 Actual

### Departmental Summary: Education

#### General Funds

	Expense	Dept. Income
<b>PROF PERSNL DEV CTR</b>		
Salaries and Wages	22,005	
Fringe and Benefits	2,289	
<b>Sub-Total Personnel</b>	<b>24,294</b>	
Other Non-Personnel	11,360	
<b>Total</b>	<b>35,654</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	25,917,575	
Fringe and Benefits	8,216,646	
<b>Sub-Total Personnel</b>	<b>34,134,221</b>	
Travel and Conferences	614,061	
Other Non-Personnel	6,951,836	
<b>Total</b>	<b>41,700,118</b>	<b>70,178</b>

## 2022-2023 Actual

### Departmental Summary: Engineering

#### General Funds

	Expense	Dept. Income
<b>ACS ACOUSTICS</b>		
Salaries and Wages	1,332,175	
Fringe and Benefits	426,335	
<b>Sub-Total Personnel</b>	<b>1,758,510</b>	
Travel and Conferences	39,971	
Other Non-Personnel	402,365	
<b>Total</b>	<b>2,200,846</b>	<b>0</b>
<b>AE ARCHITECTURAL ENG</b>		
Salaries and Wages	4,271,435	
Fringe and Benefits	1,198,768	
<b>Sub-Total Personnel</b>	<b>5,470,204</b>	
Travel and Conferences	125,461	
Other Non-Personnel	833,695	
<b>Total</b>	<b>6,429,360</b>	<b>110,002</b>
<b>AERSP AEROSPACE ENG</b>		
Salaries and Wages	4,237,243	
Fringe and Benefits	1,209,685	
<b>Sub-Total Personnel</b>	<b>5,446,927</b>	
Travel and Conferences	94,947	
Other Non-Personnel	1,072,486	
<b>Total</b>	<b>6,614,360</b>	<b>496,182</b>
<b>AP ACADEMIC PROGRAMS</b>		
Salaries and Wages	855,228	
Fringe and Benefits	292,327	
<b>Sub-Total Personnel</b>	<b>1,147,555</b>	
Travel and Conferences	14,358	
Other Non-Personnel	18,989	
<b>Total</b>	<b>1,180,901</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Engineering

#### General Funds

	Expense	Dept. Income
<b>AS GP</b>		
Salaries and Wages	1,189,051	
Fringe and Benefits	412,642	
<b>Sub-Total Personnel</b>	<b>1,601,694</b>	
Travel and Conferences	26,843	
Other Non-Personnel	26,317	
<b>Total</b>	<b>1,654,854</b>	<b>0</b>
<b>BME BIOMEDICAL ENG</b>		
Salaries and Wages	3,719,568	
Fringe and Benefits	1,067,607	
<b>Sub-Total Personnel</b>	<b>4,787,175</b>	
Travel and Conferences	152,208	
Other Non-Personnel	1,441,912	
<b>Total</b>	<b>6,381,295</b>	<b>375,735</b>
<b>CE CIVIL ENVIRON ENG</b>		
Salaries and Wages	4,732,937	
Fringe and Benefits	1,414,185	
<b>Sub-Total Personnel</b>	<b>6,147,122</b>	
Travel and Conferences	32,665	
Other Non-Personnel	623,106	
<b>Total</b>	<b>6,802,893</b>	<b>-51,311</b>
<b>CHE CHEMICAL ENG</b>		
Salaries and Wages	5,384,959	
Fringe and Benefits	1,660,926	
<b>Sub-Total Personnel</b>	<b>7,045,884</b>	
Travel and Conferences	124,004	
Other Non-Personnel	1,740,469	
<b>Total</b>	<b>8,910,358</b>	<b>20,284</b>

## 2022-2023 Actual

### Departmental Summary: Engineering

#### General Funds

	Expense	Dept. Income
<b>CNEU</b>		
Salaries and Wages	42,677	
Fringe and Benefits	26,188	
<b>Sub-Total Personnel</b>	<b>68,865</b>	
Travel and Conferences	-6,466	
Other Non-Personnel	44,010	
<b>Total</b>	<b>106,409</b>	<b>14,805</b>
<b>CONVERSION CLEARING</b>		
Salaries and Wages	-4,364	
Fringe and Benefits	-426	
<b>Sub-Total Personnel</b>	<b>-4,789</b>	
<b>Total</b>	<b>-4,789</b>	<b>0</b>
<b>CORPORATE AND INDUST</b>		
Salaries and Wages	699,383	
Fringe and Benefits	243,924	
<b>Sub-Total Personnel</b>	<b>943,306</b>	
Travel and Conferences	3,185	
Other Non-Personnel	65,306	
<b>Total</b>	<b>1,011,798</b>	<b>0</b>
<b>CSE COMPUTER SCI ENG</b>		
Salaries and Wages	13,494,543	
Fringe and Benefits	3,555,364	
<b>Sub-Total Personnel</b>	<b>17,049,908</b>	
Travel and Conferences	154,165	
Other Non-Personnel	4,472,795	
<b>Total</b>	<b>21,676,867</b>	<b>260,826</b>
<b>DO DEANS OFFICE</b>		
Salaries and Wages	8,172,465	
Fringe and Benefits	2,692,810	
<b>Sub-Total Personnel</b>	<b>10,865,275</b>	
Travel and Conferences	137,420	
Other Non-Personnel	1,040,616	
<b>Total</b>	<b>12,043,311</b>	<b>-199,824</b>

## 2022-2023 Actual

### Departmental Summary: Engineering

#### General Funds

	Expense	Dept. Income
<b>DO DEVELOPMENT</b>		
Salaries and Wages	401,657	
Fringe and Benefits	147,057	
<b>Sub-Total Personnel</b>	<b>548,715</b>	
Travel and Conferences	3,578	
Other Non-Personnel	37,258	
<b>Total</b>	<b>589,551</b>	<b>0</b>
<b>DO FACILITIES</b>		
Salaries and Wages	1,010,146	
Fringe and Benefits	339,695	
<b>Sub-Total Personnel</b>	<b>1,349,841</b>	
Travel and Conferences	28,469	
Other Non-Personnel	2,111,857	
<b>Total</b>	<b>3,490,168</b>	<b>35,143</b>
<b>DO IT-NCTS</b>		
Salaries and Wages	1,312,843	
Fringe and Benefits	462,120	
<b>Sub-Total Personnel</b>	<b>1,774,963</b>	
Travel and Conferences	945	
Other Non-Personnel	272,364	
<b>Total</b>	<b>2,048,272</b>	<b>0</b>
<b>DO MKT COM</b>		
Salaries and Wages	1,194,622	
Fringe and Benefits	418,108	
<b>Sub-Total Personnel</b>	<b>1,612,730</b>	
Travel and Conferences	6,537	
Other Non-Personnel	73,825	
<b>Total</b>	<b>1,693,092</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Engineering

#### General Funds

	Expense	Dept. Income
<b>E I EQUITY INCLUSION</b>		
Salaries and Wages	999,161	
Fringe and Benefits	301,410	
<b>Sub-Total Personnel</b>	<b>1,300,570</b>	
Travel and Conferences	7,753	
Other Non-Personnel	784,726	
<b>Total</b>	<b>2,093,050</b>	<b>18,246</b>
<b>EE ELECTRICAL ENG</b>		
Salaries and Wages	7,817,898	
Fringe and Benefits	2,312,685	
<b>Sub-Total Personnel</b>	<b>10,130,583</b>	
Travel and Conferences	159,562	
Other Non-Personnel	2,523,880	
<b>Total</b>	<b>12,814,025</b>	<b>266,466</b>
<b>EECS SCHOOL OF EE CS</b>		
Salaries and Wages	1,157,914	
Fringe and Benefits	408,980	
<b>Sub-Total Personnel</b>	<b>1,566,894</b>	
Other Non-Personnel	127,169	
<b>Total</b>	<b>1,694,063</b>	<b>0</b>
<b>EIR ENG INTERDSP RES</b>		
Salaries and Wages	118,128	
Fringe and Benefits	41,817	
<b>Sub-Total Personnel</b>	<b>159,945</b>	
Other Non-Personnel	8,872	
<b>Total</b>	<b>168,817</b>	<b>20,770</b>
<b>ESC M ENG SCI MECH</b>		
Salaries and Wages	7,772,610	
Fringe and Benefits	2,203,759	
<b>Sub-Total Personnel</b>	<b>9,976,369</b>	
Travel and Conferences	114,771	
Other Non-Personnel	2,422,914	
<b>Total</b>	<b>12,514,055</b>	<b>116,633</b>

## 2022-2023 Actual

### Departmental Summary: Engineering

#### General Funds

	Expense	Dept. Income
<b>FEI FEI</b>		
Salaries and Wages	60,464	
Fringe and Benefits	26,835	
<b>Sub-Total Personnel</b>	<b>87,298</b>	
Travel and Conferences	25,516	
Other Non-Personnel	93,106	
<b>Total</b>	<b>205,920</b>	<b>235,137</b>
<b>IE INDUSTRIAL MFGENG</b>		
Salaries and Wages	6,426,295	
Fringe and Benefits	1,878,582	
<b>Sub-Total Personnel</b>	<b>8,304,877</b>	
Travel and Conferences	48,670	
Other Non-Personnel	1,226,956	
<b>Total</b>	<b>9,580,504</b>	<b>35,651</b>
<b>LEONHARD CENTER</b>		
Salaries and Wages	182,465	
Fringe and Benefits	61,337	
<b>Sub-Total Personnel</b>	<b>243,802</b>	
Other Non-Personnel	368	
<b>Total</b>	<b>244,170</b>	<b>0</b>
<b>LTI LARSON TRSP INST</b>		
Salaries and Wages	1,187,904	
Fringe and Benefits	368,007	
<b>Sub-Total Personnel</b>	<b>1,555,911</b>	
Travel and Conferences	18,759	
Other Non-Personnel	299,564	
<b>Total</b>	<b>1,874,234</b>	<b>1,269,014</b>



## 2022-2023 Actual

### Departmental Summary: Engineering

#### General Funds

	Expense	Dept. Income
<b>ME MECHANICAL ENG</b>		
Salaries and Wages	11,579,521	
Fringe and Benefits	3,332,090	
<b>Sub-Total Personnel</b>	<b>14,911,610</b>	
Travel and Conferences	255,438	
Other Non-Personnel	3,774,658	
<b>Total</b>	<b>18,941,706</b>	<b>165,242</b>
<b>NEURAL</b>		
Salaries and Wages	104,285	
Fringe and Benefits	14,286	
<b>Sub-Total Personnel</b>	<b>118,571</b>	
Travel and Conferences	4,014	
Other Non-Personnel	28,956	
<b>Total</b>	<b>151,541</b>	<b>0</b>
<b>NUCE NUCLEAR ENG</b>		
Salaries and Wages	3,333,030	
Fringe and Benefits	934,847	
<b>Sub-Total Personnel</b>	<b>4,267,877</b>	
Travel and Conferences	133,111	
Other Non-Personnel	2,122,909	
<b>Total</b>	<b>6,523,897</b>	<b>-280</b>
<b>ODL</b>		
Salaries and Wages	471,292	
Fringe and Benefits	166,837	
<b>Sub-Total Personnel</b>	<b>638,129</b>	
Other Non-Personnel	7,100	
<b>Total</b>	<b>645,230</b>	<b>3,857</b>

## 2022-2023 Actual

### Departmental Summary: Engineering

#### General Funds

	Expense	Dept. Income
<b>RESEARCH INNOVATION</b>		
Salaries and Wages	2,117,315	
Fringe and Benefits	729,876	
<b>Sub-Total Personnel</b>	<b>2,847,191</b>	
Travel and Conferences	18,488	
Other Non-Personnel	-125,589	
<b>Total</b>	<b>2,740,090</b>	<b>-30,256</b>
<b>RSEC RAD SCI ENG CTR</b>		
Salaries and Wages	1,095,852	
Fringe and Benefits	359,125	
<b>Sub-Total Personnel</b>	<b>1,454,977</b>	
Travel and Conferences	19,245	
Other Non-Personnel	387,722	
<b>Total</b>	<b>1,861,945</b>	<b>799,960</b>
<b>SEDI</b>		
Salaries and Wages	4,555,782	
Fringe and Benefits	1,465,573	
<b>Sub-Total Personnel</b>	<b>6,021,355</b>	
Travel and Conferences	156,479	
Other Non-Personnel	765,755	
<b>Total</b>	<b>6,943,589</b>	<b>69,219</b>
<b>THE LEARNING FACTORY</b>		
Salaries and Wages	244,823	
Fringe and Benefits	86,667	
<b>Sub-Total Personnel</b>	<b>331,490</b>	
Other Non-Personnel	541	
<b>Total</b>	<b>332,031</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Engineering

#### General Funds

	Expense	Dept. Income
<b>Fund Total: General Funds</b>		
Salaries and Wages	101,271,310	
Fringe and Benefits	30,260,028	
<b>Sub-Total Personnel</b>	<b>131,531,337</b>	
Travel and Conferences	1,900,096	
Other Non-Personnel	28,726,977	
<b>Total</b>	<b>162,158,411</b>	<b>4,031,500</b>

## 2022-2023 Actual

### Departmental Summary: Health & Human Development

#### General Funds

	Expense	Dept. Income
<b>ALUMNI RELATIONS</b>		
Salaries and Wages	69,708	
Fringe and Benefits	24,677	
<b>Sub-Total Personnel</b>	<b>94,385</b>	
Travel and Conferences	5,592	
Other Non-Personnel	65,750	
<b>Total</b>	<b>165,727</b>	<b>1,455</b>
<b>BIOBEHAVIORAL HEALTH</b>		
Salaries and Wages	4,139,762	
Fringe and Benefits	1,410,781	
<b>Sub-Total Personnel</b>	<b>5,550,543</b>	
Travel and Conferences	190,759	
Other Non-Personnel	597,568	
<b>Total</b>	<b>6,338,870</b>	<b>98,062</b>
<b>CLINICAL RSH CENTER</b>		
Salaries and Wages	226,047	
Fringe and Benefits	69,632	
<b>Sub-Total Personnel</b>	<b>295,680</b>	
Other Non-Personnel	69,081	
<b>Total</b>	<b>364,761</b>	<b>76,721</b>
<b>COMM SCI DISORDERS</b>		
Salaries and Wages	2,650,879	
Fringe and Benefits	937,056	
<b>Sub-Total Personnel</b>	<b>3,587,935</b>	
Travel and Conferences	55,251	
Other Non-Personnel	244,514	
<b>Total</b>	<b>3,887,700</b>	<b>29,499</b>

## 2022-2023 Actual

### Departmental Summary: Health & Human Development

#### General Funds

	Expense	Dept. Income
<b>CTR CHLD OBESITY RSH</b>		
Salaries and Wages	15,138	
Fringe and Benefits	6,206	
<b>Sub-Total Personnel</b>	<b>21,345</b>	
Travel and Conferences	5,144	
Other Non-Personnel	23,451	
<b>Total</b>	<b>49,940</b>	<b>0</b>
<b>CTR HEALTHY AGING</b>		
Salaries and Wages	237,464	
Fringe and Benefits	79,429	
<b>Sub-Total Personnel</b>	<b>316,892</b>	
Travel and Conferences	10,006	
Other Non-Personnel	85,105	
<b>Total</b>	<b>412,003</b>	<b>9,482</b>
<b>CTR HLH CR PLCY RSH</b>		
Salaries and Wages	204,638	
Fringe and Benefits	71,611	
<b>Sub-Total Personnel</b>	<b>276,249</b>	
Travel and Conferences	2,477	
Other Non-Personnel	36,871	
<b>Total</b>	<b>315,596</b>	<b>0</b>
<b>CTR SAFE HEALTH CHLD</b>		
Salaries and Wages	303,233	
Fringe and Benefits	102,368	
<b>Sub-Total Personnel</b>	<b>405,602</b>	
Travel and Conferences	1,333	
Other Non-Personnel	2,797	
<b>Total</b>	<b>409,731</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Health & Human Development

#### General Funds

	Expense	Dept. Income
<b>DEANS OFFICE</b>		
Salaries and Wages	902,022	
Fringe and Benefits	321,427	
<b>Sub-Total Personnel</b>	<b>1,223,449</b>	
Travel and Conferences	12,922	
Other Non-Personnel	248,579	
<b>Total</b>	<b>1,484,950</b>	<b>0</b>
<b>DEVELOPMENT</b>		
Salaries and Wages	154,975	
Fringe and Benefits	54,861	
<b>Sub-Total Personnel</b>	<b>209,836</b>	
Other Non-Personnel	1,649	
<b>Total</b>	<b>211,485</b>	<b>0</b>
<b>DIVERSITY INCLUSN</b>		
Salaries and Wages	248,268	
Fringe and Benefits	86,488	
<b>Sub-Total Personnel</b>	<b>334,756</b>	
Travel and Conferences	11,340	
Other Non-Personnel	15,163	
<b>Total</b>	<b>361,259</b>	<b>0</b>
<b>FACILITIES MANAGEMNT</b>		
Salaries and Wages	275,896	
Fringe and Benefits	97,585	
<b>Sub-Total Personnel</b>	<b>373,481</b>	
Other Non-Personnel	5,255,770	
<b>Total</b>	<b>5,629,251</b>	<b>0</b>
<b>FINANCE MANAGEMENT</b>		
Salaries and Wages	306,866	
Fringe and Benefits	108,631	
<b>Sub-Total Personnel</b>	<b>415,497</b>	
Other Non-Personnel	3,509	
<b>Total</b>	<b>419,006</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Health & Human Development

#### General Funds

	Expense	Dept. Income
<b>GRADUATE STUDIES</b>		
Salaries and Wages	3,661,118	
Fringe and Benefits	360,588	
<b>Sub-Total Personnel</b>	<b>4,021,706</b>	
Travel and Conferences	9,289	
Other Non-Personnel	2,930,811	
<b>Total</b>	<b>6,961,806</b>	<b>0</b>
<b>HEALTH POLICY ADM</b>		
Salaries and Wages	2,751,701	
Fringe and Benefits	941,566	
<b>Sub-Total Personnel</b>	<b>3,693,267</b>	
Travel and Conferences	76,111	
Other Non-Personnel	111,278	
<b>Total</b>	<b>3,880,656</b>	<b>0</b>
<b>HUMAN DEV FAMILY STD</b>		
Salaries and Wages	3,895,771	
Fringe and Benefits	1,273,294	
<b>Sub-Total Personnel</b>	<b>5,169,066</b>	
Travel and Conferences	147,736	
Other Non-Personnel	274,299	
<b>Total</b>	<b>5,591,101</b>	<b>9,450</b>
<b>HUMAN RESOURCES</b>		
Other Non-Personnel	4,513	
<b>Total</b>	<b>4,513</b>	<b>0</b>
<b>INFO SYS AND SVC ISS</b>		
Salaries and Wages	819,962	
Fringe and Benefits	286,945	
<b>Sub-Total Personnel</b>	<b>1,106,906</b>	
Travel and Conferences	8,229	
Other Non-Personnel	174,047	
<b>Total</b>	<b>1,289,183</b>	<b>5,140</b>

## 2022-2023 Actual

### Departmental Summary: Health & Human Development

#### General Funds

	Expense	Dept. Income
<b>KINESIOLOGY</b>		
Salaries and Wages	5,720,836	
Fringe and Benefits	1,886,135	
<b>Sub-Total Personnel</b>	<b>7,606,972</b>	
Travel and Conferences	126,536	
Other Non-Personnel	725,561	
<b>Total</b>	<b>8,459,068</b>	<b>150,926</b>
<b>NUTR EDUCATION PG</b>		
Salaries and Wages	14,157	
Fringe and Benefits	5,054	
<b>Sub-Total Personnel</b>	<b>19,211</b>	
Other Non-Personnel	28,200	
<b>Total</b>	<b>47,411</b>	<b>0</b>
<b>NUTRITIONAL SCIENCES</b>		
Salaries and Wages	2,257,466	
Fringe and Benefits	762,774	
<b>Sub-Total Personnel</b>	<b>3,020,241</b>	
Travel and Conferences	44,647	
Other Non-Personnel	345,445	
<b>Total</b>	<b>3,410,333</b>	<b>7,900</b>
<b>OUTREACH</b>		
Salaries and Wages	943,021	
Fringe and Benefits	332,101	
<b>Sub-Total Personnel</b>	<b>1,275,122</b>	
Travel and Conferences	8,819	
Other Non-Personnel	31,673	
<b>Total</b>	<b>1,315,615</b>	<b>0</b>
<b>PORH RURAL HEALTH</b>		
Salaries and Wages	116,012	
Fringe and Benefits	39,749	
<b>Sub-Total Personnel</b>	<b>155,761</b>	
<b>Total</b>	<b>155,761</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Health & Human Development

#### General Funds

	Expense	Dept. Income
<b>PREVENTION RSH CTR</b>		
Salaries and Wages	492,639	
Fringe and Benefits	168,867	
<b>Sub-Total Personnel</b>	<b>661,506</b>	
Travel and Conferences	30,106	
Other Non-Personnel	92,988	
<b>Total</b>	<b>784,599</b>	<b>0</b>
<b>REC PARK TRSM MGMT</b>		
Salaries and Wages	2,098,638	
Fringe and Benefits	708,772	
<b>Sub-Total Personnel</b>	<b>2,807,410</b>	
Travel and Conferences	134,599	
Other Non-Personnel	104,358	
<b>Total</b>	<b>3,046,367</b>	<b>24,430</b>
<b>RESEARCH ADM</b>		
Salaries and Wages	1,032,028	
Fringe and Benefits	316,188	
<b>Sub-Total Personnel</b>	<b>1,348,216</b>	
Travel and Conferences	55,239	
Other Non-Personnel	64,412	
<b>Total</b>	<b>1,467,867</b>	<b>-1,610</b>
<b>SCHOOL OF HOSP MGMT</b>		
Salaries and Wages	2,788,751	
Fringe and Benefits	967,897	
<b>Sub-Total Personnel</b>	<b>3,756,648</b>	
Travel and Conferences	13,696	
Other Non-Personnel	185,456	
<b>Total</b>	<b>3,955,799</b>	<b>14,788</b>

## 2022-2023 Actual

### Departmental Summary: Health & Human Development

#### General Funds

	Expense	Dept. Income
<b>STRATEGIC COMM</b>		
Salaries and Wages	400,223	
Fringe and Benefits	141,679	
<b>Sub-Total Personnel</b>	<b>541,902</b>	
Other Non-Personnel	118,558	
<b>Total</b>	<b>660,460</b>	<b>0</b>
<b>STUDENT ENGMNT ADV</b>		
Salaries and Wages	681,337	
Fringe and Benefits	227,973	
<b>Sub-Total Personnel</b>	<b>909,310</b>	
Travel and Conferences	5,200	
Other Non-Personnel	39,899	
<b>Total</b>	<b>954,410</b>	<b>0</b>
<b>UNDERGRADUATE PG</b>		
Salaries and Wages	471,436	
Fringe and Benefits	162,458	
<b>Sub-Total Personnel</b>	<b>633,895</b>	
Travel and Conferences	5,708	
Other Non-Personnel	92,475	
<b>Total</b>	<b>732,078</b>	<b>0</b>
<b>WC BBH PROGRAMS</b>		
Salaries and Wages	486,295	
Fringe and Benefits	149,914	
<b>Sub-Total Personnel</b>	<b>636,209</b>	
<b>Total</b>	<b>636,209</b>	<b>0</b>
<b>WC CSD PROGRAMS</b>		
Salaries and Wages	22,060	
Fringe and Benefits	7,809	
<b>Sub-Total Personnel</b>	<b>29,869</b>	
<b>Total</b>	<b>29,869</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Health & Human Development

#### General Funds

	Expense	Dept. Income
<b>WC HDFS PROGRAMS</b>		
Salaries and Wages	440,030	
Fringe and Benefits	114,607	
<b>Sub-Total Personnel</b>	<b>554,637</b>	
<b>Total</b>	<b>554,637</b>	<b>0</b>
<b>WC HPA PROGRAMS</b>		
Salaries and Wages	653,749	
Fringe and Benefits	221,434	
<b>Sub-Total Personnel</b>	<b>875,184</b>	
Travel and Conferences	676	
Other Non-Personnel	95,703	
<b>Total</b>	<b>971,563</b>	<b>0</b>
<b>WC KINES PROGRAMS</b>		
Salaries and Wages	141,629	
Fringe and Benefits	39,209	
<b>Sub-Total Personnel</b>	<b>180,838</b>	
<b>Total</b>	<b>180,838</b>	<b>0</b>
<b>WC NUTR PROGRAMS</b>		
Salaries and Wages	450,758	
Fringe and Benefits	142,893	
<b>Sub-Total Personnel</b>	<b>593,651</b>	
Travel and Conferences	171	
Other Non-Personnel	13,936	
<b>Total</b>	<b>607,757</b>	<b>0</b>
<b>WC RPTM PROGRAMS</b>		
Salaries and Wages	201,403	
Fringe and Benefits	65,631	
<b>Sub-Total Personnel</b>	<b>267,034</b>	
<b>Total</b>	<b>267,034</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Health & Human Development

#### General Funds

	Expense	Dept. Income
<b>Fund Total: General Funds</b>		
Salaries and Wages	40,275,919	
Fringe and Benefits	12,694,288	
<b>Sub-Total Personnel</b>	<b>52,970,207</b>	
Travel and Conferences	961,586	
Other Non-Personnel	12,083,419	
<b>Total</b>	<b>66,015,212</b>	<b>426,243</b>

## 2022-2023 Actual

### Departmental Summary: Information Sciences and Tech

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC SERVICES</b>		
Salaries and Wages	2,242,196	
Fringe and Benefits	746,812	
<b>Sub-Total Personnel</b>	<b>2,989,008</b>	
Travel and Conferences	64,017	
Other Non-Personnel	122,768	
<b>Total</b>	<b>3,175,793</b>	<b>0</b>
<b>CONVERSION CLEARING</b>		
Salaries and Wages	11,146	
Fringe and Benefits	463	
<b>Sub-Total Personnel</b>	<b>11,609</b>	
<b>Total</b>	<b>11,609</b>	<b>0</b>
<b>CYBER SECURITY</b>		
Salaries and Wages	3,885,856	
Fringe and Benefits	1,086,232	
<b>Sub-Total Personnel</b>	<b>4,972,088</b>	
Travel and Conferences	25,856	
Other Non-Personnel	413,999	
<b>Total</b>	<b>5,411,942</b>	<b>360</b>
<b>DATA SCIENCES</b>		
Salaries and Wages	4,487,981	
Fringe and Benefits	1,249,225	
<b>Sub-Total Personnel</b>	<b>5,737,206</b>	
Travel and Conferences	105,076	
Other Non-Personnel	1,063,254	
<b>Total</b>	<b>6,905,536</b>	<b>0</b>
<b>DEFAULT COST CENTER</b>		
Travel and Conferences	2,211	
<b>Total</b>	<b>2,211</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Information Sciences and Tech

#### General Funds

	Expense	Dept. Income
<b>HUMAN CMPTR INTERACT</b>		
Salaries and Wages	3,663,463	
Fringe and Benefits	1,029,803	
<b>Sub-Total Personnel</b>	<b>4,693,266</b>	
Travel and Conferences	61,515	
Other Non-Personnel	350,045	
<b>Total</b>	<b>5,104,826</b>	<b>0</b>
<b>IST OPERATION</b>		
Salaries and Wages	3,006,328	
Fringe and Benefits	914,008	
<b>Sub-Total Personnel</b>	<b>3,920,336</b>	
Travel and Conferences	78,593	
Other Non-Personnel	997,530	
<b>Total</b>	<b>4,996,458</b>	<b>700</b>
<b>RESEARCH ADMIN</b>		
Salaries and Wages	228,027	
Fringe and Benefits	73,310	
<b>Sub-Total Personnel</b>	<b>301,337</b>	
Travel and Conferences	2,202	
Other Non-Personnel	240	
<b>Total</b>	<b>303,779</b>	<b>0</b>
<b>SOCIAL ORGAN INFORM</b>		
Salaries and Wages	4,573,527	
Fringe and Benefits	1,190,074	
<b>Sub-Total Personnel</b>	<b>5,763,601</b>	
Travel and Conferences	40,191	
Other Non-Personnel	475,421	
<b>Total</b>	<b>6,279,213</b>	<b>1,750</b>

## 2022-2023 Actual

### Departmental Summary: Information Sciences and Tech

#### General Funds

	Expense	Dept. Income
<b>Fund Total: General Funds</b>		
Salaries and Wages	22,098,522	
Fringe and Benefits	6,289,927	
<b>Sub-Total Personnel</b>	<b>28,388,449</b>	
Travel and Conferences	379,661	
Other Non-Personnel	3,423,257	
<b>Total</b>	<b>32,191,367</b>	<b>2,810</b>

## 2022-2023 Actual

### Departmental Summary: International Affairs

#### General Funds

	Expense	Dept. Income
<b>CURRICULUM SUPPORT</b>		
Salaries and Wages	207,061	
Fringe and Benefits	45,575	
<b>Sub-Total Personnel</b>	<b>252,636</b>	
Travel and Conferences	17,719	
Other Non-Personnel	12,402	
<b>Total</b>	<b>282,757</b>	<b>0</b>
<b>INSITUTIONAL SUPPORT</b>		
Other Non-Personnel	3,521	
<b>Total</b>	<b>3,521</b>	<b>0</b>
<b>INSTRUCTION</b>		
Salaries and Wages	1,352,942	
Fringe and Benefits	474,190	
<b>Sub-Total Personnel</b>	<b>1,827,132</b>	
Other Non-Personnel	990	
<b>Total</b>	<b>1,828,122</b>	<b>0</b>
<b>LIBRARY</b>		
Salaries and Wages	42,852	
Fringe and Benefits	15,170	
<b>Sub-Total Personnel</b>	<b>58,022</b>	
<b>Total</b>	<b>58,022</b>	<b>0</b>
<b>SIA ADMINISTRATION</b>		
Salaries and Wages	62,510	
Fringe and Benefits	21,324	
<b>Sub-Total Personnel</b>	<b>83,834</b>	
Travel and Conferences	2,494	
Other Non-Personnel	115,992	
<b>Total</b>	<b>202,319</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: International Affairs

#### General Funds

	Expense	Dept. Income
<b>STRATEGIC COMM</b>		
Salaries and Wages	54,234	
Fringe and Benefits	18,361	
<b>Sub-Total Personnel</b>	<b>72,595</b>	
Travel and Conferences	245	
Other Non-Personnel	27,397	
<b>Total</b>	<b>100,237</b>	<b>0</b>
<b>STUDENT SERVICES</b>		
Salaries and Wages	309,115	
Fringe and Benefits	99,645	
<b>Sub-Total Personnel</b>	<b>408,760</b>	
Travel and Conferences	12,338	
Other Non-Personnel	1,101,259	
<b>Total</b>	<b>1,522,357</b>	<b>8,543</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	2,028,714	
Fringe and Benefits	674,264	
<b>Sub-Total Personnel</b>	<b>2,702,979</b>	
Travel and Conferences	32,796	
Other Non-Personnel	1,261,561	
<b>Total</b>	<b>3,997,335</b>	<b>8,543</b>

## 2022-2023 Actual

### Departmental Summary: Liberal Arts

#### General Funds

	Expense	Dept. Income
<b>AFRICAN AMERICAN STD</b>		
Salaries and Wages	1,851,793	
Fringe and Benefits	506,868	
<b>Sub-Total Personnel</b>	<b>2,358,662</b>	
Travel and Conferences	67,719	
Other Non-Personnel	177,055	
<b>Total</b>	<b>2,603,435</b>	<b>-500</b>
<b>AFRICAN STUDIES PRG</b>		
Salaries and Wages	1,033,480	
Fringe and Benefits	354,978	
<b>Sub-Total Personnel</b>	<b>1,388,458</b>	
Travel and Conferences	44,215	
Other Non-Personnel	38,201	
<b>Total</b>	<b>1,470,874</b>	<b>-500</b>
<b>AFRICANA RESERCH CTR</b>		
Salaries and Wages	144,284	
Fringe and Benefits	38,972	
<b>Sub-Total Personnel</b>	<b>183,256</b>	
Travel and Conferences	22,452	
Other Non-Personnel	45,474	
<b>Total</b>	<b>251,182</b>	<b>0</b>
<b>ALUMNI RELAT DEVEL</b>		
Salaries and Wages	923,554	
Fringe and Benefits	323,289	
<b>Sub-Total Personnel</b>	<b>1,246,843</b>	
Travel and Conferences	24,191	
Other Non-Personnel	82,954	
<b>Total</b>	<b>1,353,988</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Liberal Arts

#### General Funds

	Expense	Dept. Income
<b>ANTHROPOLOGY</b>		
Salaries and Wages	3,557,856	
Fringe and Benefits	1,023,761	
<b>Sub-Total Personnel</b>	<b>4,581,617</b>	
Travel and Conferences	72,636	
Other Non-Personnel	317,138	
<b>Total</b>	<b>4,971,391</b>	<b>75,513</b>
<b>APPLIED LINGUISTICS</b>		
Salaries and Wages	1,807,982	
Fringe and Benefits	546,520	
<b>Sub-Total Personnel</b>	<b>2,354,501</b>	
Travel and Conferences	42,801	
Other Non-Personnel	12,148	
<b>Total</b>	<b>2,409,450</b>	<b>0</b>
<b>ASIAN STUDIES</b>		
Salaries and Wages	2,261,419	
Fringe and Benefits	737,659	
<b>Sub-Total Personnel</b>	<b>2,999,078</b>	
Travel and Conferences	68,293	
Other Non-Personnel	44,181	
<b>Total</b>	<b>3,111,553</b>	<b>26,700</b>
<b>ASSOC DEAN RESEARCH</b>		
Salaries and Wages	1,351,702	
Fringe and Benefits	409,999	
<b>Sub-Total Personnel</b>	<b>1,761,702</b>	
Travel and Conferences	226,480	
Other Non-Personnel	164,238	
<b>Total</b>	<b>2,152,420</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Liberal Arts

#### General Funds

	Expense	Dept. Income
<b>ASSOC DEAN UG STUD</b>		
Salaries and Wages	2,733,155	
Fringe and Benefits	909,858	
<b>Sub-Total Personnel</b>	<b>3,643,013</b>	
Travel and Conferences	38,343	
Other Non-Personnel	150,240	
<b>Total</b>	<b>3,831,596</b>	<b>1,050</b>
<b>CA S-PHIL STAFF SPRT</b>		
Salaries and Wages	418,756	
Fringe and Benefits	148,239	
<b>Sub-Total Personnel</b>	<b>566,995</b>	
Other Non-Personnel	17,973	
<b>Total</b>	<b>584,969</b>	<b>0</b>
<b>CHILD STUDY CENTER</b>		
Salaries and Wages	17,769	
Fringe and Benefits	4,763	
<b>Sub-Total Personnel</b>	<b>22,532</b>	
Other Non-Personnel	36,531	
<b>Total</b>	<b>59,063</b>	<b>0</b>
<b>CLSC ANCINT MED STUD</b>		
Salaries and Wages	1,487,832	
Fringe and Benefits	457,490	
<b>Sub-Total Personnel</b>	<b>1,945,322</b>	
Travel and Conferences	22,835	
Other Non-Personnel	39,577	
<b>Total</b>	<b>2,007,735</b>	<b>5,081</b>
<b>COLEG INTERN SCHOLAR</b>		
Other Non-Personnel	192,769	
<b>Total</b>	<b>192,769</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Liberal Arts

#### General Funds

	Expense	Dept. Income
<b>COMMUN ARTS SCIENCES</b>		
Salaries and Wages	6,884,729	
Fringe and Benefits	2,083,680	
<b>Sub-Total Personnel</b>	<b>8,968,409</b>	
Travel and Conferences	345,945	
Other Non-Personnel	155,863	
<b>Total</b>	<b>9,470,217</b>	<b>0</b>
<b>COMPARATIVE LIT</b>		
Salaries and Wages	2,058,647	
Fringe and Benefits	597,879	
<b>Sub-Total Personnel</b>	<b>2,656,527</b>	
Travel and Conferences	71,519	
Other Non-Personnel	60,693	
<b>Total</b>	<b>2,788,738</b>	<b>960</b>
<b>CONVERSION CLEARING</b>		
Salaries and Wages	810	
Fringe and Benefits	-214	
<b>Sub-Total Personnel</b>	<b>596</b>	
<b>Total</b>	<b>596</b>	<b>0</b>
<b>CRIME JUSTICE CENTER</b>		
Salaries and Wages	479,865	
Fringe and Benefits	144,745	
<b>Sub-Total Personnel</b>	<b>624,610</b>	
Travel and Conferences	5,786	
Other Non-Personnel	59,664	
<b>Total</b>	<b>690,061</b>	<b>133,580</b>
<b>CTR DIGITL BLACK RES</b>		
Salaries and Wages	253,780	
Fringe and Benefits	59,229	
<b>Sub-Total Personnel</b>	<b>313,009</b>	
Travel and Conferences	27,168	
Other Non-Personnel	48,849	
<b>Total</b>	<b>389,026</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Liberal Arts

#### General Funds

	Expense	Dept. Income
<b>CTR LANGUAGE ACQ</b>		
Salaries and Wages	116,717	
Fringe and Benefits	24,038	
<b>Sub-Total Personnel</b>	<b>140,755</b>	
Travel and Conferences	6,079	
Other Non-Personnel	8,675	
<b>Total</b>	<b>155,509</b>	<b>0</b>
<b>CTR-AMERICAN LIT STD</b>		
Travel and Conferences	196	
<b>Total</b>	<b>196</b>	<b>0</b>
<b>CTR-HUMANITIES INFO</b>		
Salaries and Wages	394,870	
Fringe and Benefits	103,690	
<b>Sub-Total Personnel</b>	<b>498,560</b>	
Travel and Conferences	14,272	
Other Non-Personnel	10,245	
<b>Total</b>	<b>523,077</b>	<b>0</b>
<b>CTR-LANGUAGE SCIENCE</b>		
Salaries and Wages	324,394	
Fringe and Benefits	93,274	
<b>Sub-Total Personnel</b>	<b>417,668</b>	
Travel and Conferences	39,571	
Other Non-Personnel	24,396	
<b>Total</b>	<b>481,634</b>	<b>0</b>
<b>DEANS OFFICE</b>		
Salaries and Wages	1,718,627	
Fringe and Benefits	555,857	
<b>Sub-Total Personnel</b>	<b>2,274,484</b>	
Travel and Conferences	37,880	
Other Non-Personnel	294,829	
<b>Total</b>	<b>2,607,192</b>	<b>123,301</b>

## 2022-2023 Actual

### Departmental Summary: Liberal Arts

#### General Funds

	Expense	Dept. Income
<b>ECONOMICS</b>		
Salaries and Wages	13,446,005	
Fringe and Benefits	3,891,382	
<b>Sub-Total Personnel</b>	<b>17,337,387</b>	
Travel and Conferences	347,110	
Other Non-Personnel	233,769	
<b>Total</b>	<b>17,918,266</b>	<b>20,061</b>
<b>ENGLISH</b>		
Salaries and Wages	12,795,016	
Fringe and Benefits	4,047,694	
<b>Sub-Total Personnel</b>	<b>16,842,710</b>	
Travel and Conferences	104,433	
Other Non-Personnel	245,627	
<b>Total</b>	<b>17,192,771</b>	<b>29,472</b>
<b>ENLG-PROFPURPCULTCTR</b>		
Salaries and Wages	138,302	
Fringe and Benefits	41,270	
<b>Sub-Total Personnel</b>	<b>179,572</b>	
Travel and Conferences	10,857	
Other Non-Personnel	3,810	
<b>Total</b>	<b>194,239</b>	<b>42,070</b>
<b>FILIPPELLI INSTITUTE</b>		
Salaries and Wages	1,257,300	
Fringe and Benefits	441,636	
<b>Sub-Total Personnel</b>	<b>1,698,936</b>	
Travel and Conferences	3,064	
Other Non-Personnel	30,166	
<b>Total</b>	<b>1,732,166</b>	<b>-300</b>

## 2022-2023 Actual

### Departmental Summary: Liberal Arts

#### General Funds

	Expense	Dept. Income
<b>FINANCE</b>		
Salaries and Wages	661,974	
Fringe and Benefits	234,339	
<b>Sub-Total Personnel</b>	<b>896,312</b>	
Other Non-Personnel	6,375	
<b>Total</b>	<b>902,687</b>	<b>0</b>
<b>FRNCH FRANCOPHON STD</b>		
Salaries and Wages	1,576,457	
Fringe and Benefits	464,173	
<b>Sub-Total Personnel</b>	<b>2,040,629</b>	
Travel and Conferences	42,250	
Other Non-Personnel	57,697	
<b>Total</b>	<b>2,140,577</b>	<b>60</b>
<b>GERMAN-SLAVIC LANG</b>		
Salaries and Wages	1,615,654	
Fringe and Benefits	471,415	
<b>Sub-Total Personnel</b>	<b>2,087,069</b>	
Travel and Conferences	49,609	
Other Non-Personnel	26,860	
<b>Total</b>	<b>2,163,537</b>	<b>860</b>
<b>GLOBL INTRNL STD PRG</b>		
Salaries and Wages	117,455	
Fringe and Benefits	30,898	
<b>Sub-Total Personnel</b>	<b>148,353</b>	
Travel and Conferences	7,392	
Other Non-Personnel	8,816	
<b>Total</b>	<b>164,561</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Liberal Arts

#### General Funds

	Expense	Dept. Income
<b>HISTORY</b>		
Salaries and Wages	5,996,269	
Fringe and Benefits	1,859,012	
<b>Sub-Total Personnel</b>	<b>7,855,281</b>	
Travel and Conferences	212,976	
Other Non-Personnel	276,775	
<b>Total</b>	<b>8,345,032</b>	<b>-25,000</b>
<b>HUMANITIES INSTITUTE</b>		
Salaries and Wages	523,866	
Fringe and Benefits	160,398	
<b>Sub-Total Personnel</b>	<b>684,264</b>	
Travel and Conferences	27,263	
Other Non-Personnel	199,762	
<b>Total</b>	<b>911,289</b>	<b>0</b>
<b>INFO TECHNOLOGY</b>		
Salaries and Wages	2,021,452	
Fringe and Benefits	711,183	
<b>Sub-Total Personnel</b>	<b>2,732,635</b>	
Travel and Conferences	20,800	
Other Non-Personnel	476,268	
<b>Total</b>	<b>3,229,702</b>	<b>720</b>
<b>INTENS ENGL COMM PRG</b>		
Salaries and Wages	662,172	
Fringe and Benefits	136,164	
<b>Sub-Total Personnel</b>	<b>798,336</b>	
Travel and Conferences	15,702	
Other Non-Personnel	69,897	
<b>Total</b>	<b>883,935</b>	<b>1,054,135</b>

## 2022-2023 Actual

### Departmental Summary: Liberal Arts

#### General Funds

	Expense	Dept. Income
<b>JEWISH STUDIES</b>		
Salaries and Wages	798,394	
Fringe and Benefits	280,442	
<b>Sub-Total Personnel</b>	<b>1,078,836</b>	
Travel and Conferences	495	
Other Non-Personnel	13,483	
<b>Total</b>	<b>1,092,814</b>	<b>0</b>
<b>LA GRADUATE STUDIES</b>		
Salaries and Wages	1,143,758	
Fringe and Benefits	141,731	
<b>Sub-Total Personnel</b>	<b>1,285,489</b>	
Other Non-Personnel	8,757,541	
<b>Total</b>	<b>10,043,030</b>	<b>0</b>
<b>LABOR EMPLOY RELATNS</b>		
Salaries and Wages	4,535,501	
Fringe and Benefits	1,349,162	
<b>Sub-Total Personnel</b>	<b>5,884,662</b>	
Travel and Conferences	100,336	
Other Non-Personnel	182,524	
<b>Total</b>	<b>6,167,522</b>	<b>7,985</b>
<b>LANGUAGES LITERATURE</b>		
Salaries and Wages	556,265	
Fringe and Benefits	184,857	
<b>Sub-Total Personnel</b>	<b>741,122</b>	
Travel and Conferences	10,327	
Other Non-Personnel	50,079	
<b>Total</b>	<b>801,528</b>	<b>5,760</b>

## 2022-2023 Actual

### Departmental Summary: Liberal Arts

#### General Funds

	Expense	Dept. Income
<b>LATINA-O STUDIES</b>		
Salaries and Wages	206,426	
Fringe and Benefits	69,632	
<b>Sub-Total Personnel</b>	<b>276,059</b>	
Travel and Conferences	6,257	
Other Non-Personnel	9,319	
<b>Total</b>	<b>291,635</b>	<b>0</b>
<b>LINGUISTICS</b>		
Salaries and Wages	178,154	
Fringe and Benefits	58,427	
<b>Sub-Total Personnel</b>	<b>236,581</b>	
Travel and Conferences	4,574	
Other Non-Personnel	1,158	
<b>Total</b>	<b>242,313</b>	<b>0</b>
<b>MCCOURTNEY INST-DEMR</b>		
Salaries and Wages	214,109	
Fringe and Benefits	75,795	
<b>Sub-Total Personnel</b>	<b>289,904</b>	
Other Non-Personnel	1,761	
<b>Total</b>	<b>291,664</b>	<b>0</b>
<b>PARENT CHILD TOGETHR</b>		
Salaries and Wages	73,581	
Fringe and Benefits	26,048	
<b>Sub-Total Personnel</b>	<b>99,629</b>	
Travel and Conferences	548	
Other Non-Personnel	-46,344	
<b>Total</b>	<b>53,833</b>	<b>7,000</b>

## 2022-2023 Actual

### Departmental Summary: Liberal Arts

#### General Funds

	Expense	Dept. Income
<b>PATERNO</b>		
Salaries and Wages	48,538	
Fringe and Benefits	17,182	
<b>Sub-Total Personnel</b>	<b>65,721</b>	
Travel and Conferences	2,188	
Other Non-Personnel	10,800	
<b>Total</b>	<b>78,709</b>	<b>0</b>
<b>PHILOSOPHY</b>		
Salaries and Wages	3,553,897	
Fringe and Benefits	969,888	
<b>Sub-Total Personnel</b>	<b>4,523,785</b>	
Travel and Conferences	201,899	
Other Non-Personnel	122,148	
<b>Total</b>	<b>4,847,831</b>	<b>-700</b>
<b>POLITICAL SCIENCE</b>		
Salaries and Wages	5,921,001	
Fringe and Benefits	1,761,215	
<b>Sub-Total Personnel</b>	<b>7,682,216</b>	
Travel and Conferences	127,395	
Other Non-Personnel	180,152	
<b>Total</b>	<b>7,989,763</b>	<b>1,320</b>
<b>PSYCHOLOGY</b>		
Salaries and Wages	11,980,460	
Fringe and Benefits	3,416,371	
<b>Sub-Total Personnel</b>	<b>15,396,831</b>	
Travel and Conferences	157,063	
Other Non-Personnel	1,035,421	
<b>Total</b>	<b>16,589,315</b>	<b>399,487</b>

## 2022-2023 Actual

### Departmental Summary: Liberal Arts

#### General Funds

	Expense	Dept. Income
<b>PUBLIC POLICY</b>		
Salaries and Wages	1,783,313	
Fringe and Benefits	578,021	
<b>Sub-Total Personnel</b>	<b>2,361,334</b>	
Travel and Conferences	33,281	
Other Non-Personnel	47,896	
<b>Total</b>	<b>2,442,511</b>	<b>13,477</b>
<b>RICHARDS CVL WAR CTR</b>		
Salaries and Wages	76,408	
Fringe and Benefits	24,549	
<b>Sub-Total Personnel</b>	<b>100,957</b>	
Other Non-Personnel	41	
<b>Total</b>	<b>100,998</b>	<b>0</b>
<b>ROCK ETHICS INST</b>		
Salaries and Wages	895,645	
Fringe and Benefits	311,584	
<b>Sub-Total Personnel</b>	<b>1,207,229</b>	
Travel and Conferences	23,234	
Other Non-Personnel	37,330	
<b>Total</b>	<b>1,267,793</b>	<b>-335</b>
<b>SOCIAL DATA ANALYTIC</b>		
Salaries and Wages	154,765	
Fringe and Benefits	32,876	
<b>Sub-Total Personnel</b>	<b>187,641</b>	
Travel and Conferences	4,528	
Other Non-Personnel	29,575	
<b>Total</b>	<b>221,743</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Liberal Arts

#### General Funds

	Expense	Dept. Income
<b>SOCIOLOGY</b>		
Salaries and Wages	7,658,225	
Fringe and Benefits	2,320,242	
<b>Sub-Total Personnel</b>	<b>9,978,467</b>	
Travel and Conferences	185,396	
Other Non-Personnel	126,176	
<b>Total</b>	<b>10,290,038</b>	<b>55,828</b>
<b>SPANISH ITALN PORTUG</b>		
Salaries and Wages	4,253,383	
Fringe and Benefits	1,386,480	
<b>Sub-Total Personnel</b>	<b>5,639,863</b>	
Travel and Conferences	127,849	
Other Non-Personnel	134,846	
<b>Total</b>	<b>5,902,558</b>	<b>1,500</b>
<b>WEAVER BUILDING SPRT</b>		
Salaries and Wages	255,840	
Fringe and Benefits	90,567	
<b>Sub-Total Personnel</b>	<b>346,407</b>	
Other Non-Personnel	521	
<b>Total</b>	<b>346,928</b>	<b>0</b>
<b>WILLARD SUPPORT</b>		
Salaries and Wages	213,470	
Fringe and Benefits	75,568	
<b>Sub-Total Personnel</b>	<b>289,038</b>	
Other Non-Personnel	16,666	
<b>Total</b>	<b>305,704</b>	<b>0</b>
<b>WOMEN GENDER SEX STD</b>		
Salaries and Wages	1,775,324	
Fringe and Benefits	577,106	
<b>Sub-Total Personnel</b>	<b>2,352,429</b>	
Travel and Conferences	79,070	
Other Non-Personnel	30,496	
<b>Total</b>	<b>2,461,994</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Liberal Arts

#### General Funds

	Expense	Dept. Income
<b>WORLD CONVERSATION</b>		
Salaries and Wages	512,754	
Fringe and Benefits	73,843	
<b>Sub-Total Personnel</b>	<b>586,597</b>	
Travel and Conferences	886	
Other Non-Personnel	-56,111	
<b>Total</b>	<b>531,372</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	117,423,152	
Fringe and Benefits	35,435,722	
<b>Sub-Total Personnel</b>	<b>152,858,875</b>	
Travel and Conferences	3,085,163	
Other Non-Personnel	14,302,990	
<b>Total</b>	<b>170,247,028</b>	<b>1,978,584</b>

## 2022-2023 Actual

### Departmental Summary: Nursing

#### General Funds

	Expense	Dept. Income
<b>COLLEGE OPERATIONS</b>		
Salaries and Wages	0	
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>0</b>
<b>CONVERSION CLEARING</b>		
Other Non-Personnel	238	
<b>Total</b>	<b>238</b>	<b>0</b>
<b>DEFAULT COST CENTER</b>		
Salaries and Wages	10,588	
Fringe and Benefits	3,748	
<b>Sub-Total Personnel</b>	<b>14,336</b>	
<b>Total</b>	<b>14,336</b>	<b>0</b>
<b>GRADUATE</b>		
Salaries and Wages	3,015,787	
Fringe and Benefits	1,004,408	
<b>Sub-Total Personnel</b>	<b>4,020,195</b>	
Travel and Conferences	86,519	
Other Non-Personnel	93,633	
<b>Total</b>	<b>4,200,347</b>	<b>0</b>
<b>OFFICE OF DEAN</b>		
Salaries and Wages	2,338,776	
Fringe and Benefits	804,776	
<b>Sub-Total Personnel</b>	<b>3,143,552</b>	
Travel and Conferences	72,759	
Other Non-Personnel	840,177	
<b>Total</b>	<b>4,056,488</b>	<b>365,200</b>



## 2022-2023 Actual

### Departmental Summary: Nursing

#### General Funds

	Expense	Dept. Income
<b>OUTREACH</b>		
Salaries and Wages	271,859	
Fringe and Benefits	95,352	
<b>Sub-Total Personnel</b>	<b>367,211</b>	
Travel and Conferences	7,745	
Other Non-Personnel	61,511	
<b>Total</b>	<b>436,466</b>	<b>300,299</b>
<b>RESEARCH</b>		
Salaries and Wages	629,953	
Fringe and Benefits	210,490	
<b>Sub-Total Personnel</b>	<b>840,442</b>	
Travel and Conferences	74,952	
Other Non-Personnel	103,495	
<b>Total</b>	<b>1,018,889</b>	<b>11,762</b>
<b>UNDERGRADUATE</b>		
Salaries and Wages	3,075,138	
Fringe and Benefits	1,025,070	
<b>Sub-Total Personnel</b>	<b>4,100,208</b>	
Travel and Conferences	20,438	
Other Non-Personnel	479,093	
<b>Total</b>	<b>4,599,740</b>	<b>0</b>
<b>WORLD CAMPUS</b>		
Salaries and Wages	-2,391	
Fringe and Benefits	-846	
<b>Sub-Total Personnel</b>	<b>-3,237</b>	
Travel and Conferences	456	
Other Non-Personnel	893	
<b>Total</b>	<b>-1,888</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Nursing

#### General Funds

	Expense	Dept. Income
<b>Fund Total: General Funds</b>		
Salaries and Wages	9,339,710	
Fringe and Benefits	3,142,997	
<b>Sub-Total Personnel</b>	<b>12,482,707</b>	
Travel and Conferences	262,869	
Other Non-Personnel	1,579,040	
<b>Total</b>	<b>14,324,616</b>	<b>677,261</b>

## 2022-2023 Actual

### Departmental Summary: Science - Eberly College

#### General Funds

	Expense	Dept. Income
<b>ADMIN DEAN</b>		
Salaries and Wages	314,534	
Fringe and Benefits	111,345	
<b>Sub-Total Personnel</b>	<b>425,879</b>	
Travel and Conferences	2,868	
Other Non-Personnel	2,576	
<b>Total</b>	<b>431,322</b>	<b>0</b>
<b>ADVISING</b>		
Salaries and Wages	598,571	
Fringe and Benefits	204,760	
<b>Sub-Total Personnel</b>	<b>803,331</b>	
Travel and Conferences	10,749	
Other Non-Personnel	25,526	
<b>Total</b>	<b>839,606</b>	<b>18,103</b>
<b>ASTRONOMY</b>		
Salaries and Wages	4,360,634	
Fringe and Benefits	1,370,118	
<b>Sub-Total Personnel</b>	<b>5,730,752</b>	
Travel and Conferences	203,798	
Other Non-Personnel	951,662	
<b>Total</b>	<b>6,886,212</b>	<b>1,573</b>
<b>BIOCHEMISTRY</b>		
Salaries and Wages	9,365,972	
Fringe and Benefits	2,939,544	
<b>Sub-Total Personnel</b>	<b>12,305,516</b>	
Travel and Conferences	226,299	
Other Non-Personnel	2,649,721	
<b>Total</b>	<b>15,181,536</b>	<b>58,318</b>

## 2022-2023 Actual

### Departmental Summary: Science - Eberly College

#### General Funds

	Expense	Dept. Income
<b>BIOLOGY</b>		
Salaries and Wages	12,064,554	
Fringe and Benefits	3,536,454	
<b>Sub-Total Personnel</b>	<b>15,601,008</b>	
Travel and Conferences	401,158	
Other Non-Personnel	3,684,991	
<b>Total</b>	<b>19,687,157</b>	<b>34,110</b>
<b>CHEMISTRY</b>		
Salaries and Wages	12,930,962	
Fringe and Benefits	3,502,176	
<b>Sub-Total Personnel</b>	<b>16,433,138</b>	
Travel and Conferences	172,526	
Other Non-Personnel	5,360,358	
<b>Total</b>	<b>21,966,022</b>	<b>561,272</b>
<b>COMMUNICATIONS</b>		
Salaries and Wages	478,185	
Fringe and Benefits	153,921	
<b>Sub-Total Personnel</b>	<b>632,105</b>	
Travel and Conferences	4,368	
Other Non-Personnel	62,499	
<b>Total</b>	<b>698,972</b>	<b>0</b>
<b>COMPUTER SCIENCE</b>		
Salaries and Wages	112,616	
Fringe and Benefits	39,866	
<b>Sub-Total Personnel</b>	<b>152,482</b>	
<b>Total</b>	<b>152,482</b>	<b>0</b>
<b>CONVERSION CLEARING</b>		
Salaries and Wages	-8,135	
Fringe and Benefits	-541	
<b>Sub-Total Personnel</b>	<b>-8,677</b>	
<b>Total</b>	<b>-8,677</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Science - Eberly College

#### General Funds

	Expense	Dept. Income
<b>DEVELOPMENT</b>		
Salaries and Wages	368,977	
Fringe and Benefits	130,618	
<b>Sub-Total Personnel</b>	<b>499,594</b>	
Travel and Conferences	262	
Other Non-Personnel	19,406	
<b>Total</b>	<b>519,262</b>	<b>0</b>
<b>DIGITAL LEARNING</b>		
Salaries and Wages	289,541	
Fringe and Benefits	102,430	
<b>Sub-Total Personnel</b>	<b>391,971</b>	
Other Non-Personnel	9,890	
<b>Total</b>	<b>401,861</b>	<b>0</b>
<b>DIVERSITY INCLUSION</b>		
Salaries and Wages	338,609	
Fringe and Benefits	109,014	
<b>Sub-Total Personnel</b>	<b>447,624</b>	
Travel and Conferences	15,041	
Other Non-Personnel	42,106	
<b>Total</b>	<b>504,771</b>	<b>-43</b>
<b>FACILITIES</b>		
Salaries and Wages	316,069	
Fringe and Benefits	108,471	
<b>Sub-Total Personnel</b>	<b>424,539</b>	
Other Non-Personnel	18,922	
<b>Total</b>	<b>443,461</b>	<b>117,809</b>
<b>FINANCE</b>		
Salaries and Wages	491,991	
Fringe and Benefits	174,165	
<b>Sub-Total Personnel</b>	<b>666,156</b>	
Travel and Conferences	800	
Other Non-Personnel	1,889	
<b>Total</b>	<b>668,845</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Science - Eberly College

#### General Funds

	Expense	Dept. Income
<b>GRAD DEAN OFFICE</b>		
Salaries and Wages	132,634	
Fringe and Benefits	46,952	
<b>Sub-Total Personnel</b>	<b>179,586</b>	
Other Non-Personnel	1,239	
<b>Total</b>	<b>180,826</b>	<b>0</b>
<b>HUMAN RESOURCES</b>		
Other Non-Personnel	608	
<b>Total</b>	<b>608</b>	<b>0</b>
<b>INFORMATION TECHNOL</b>		
Salaries and Wages	1,139,969	
Fringe and Benefits	402,583	
<b>Sub-Total Personnel</b>	<b>1,542,552</b>	
Travel and Conferences	3,754	
Other Non-Personnel	285,487	
<b>Total</b>	<b>1,831,793</b>	<b>0</b>
<b>MATHEMATICS</b>		
Salaries and Wages	15,070,089	
Fringe and Benefits	4,618,803	
<b>Sub-Total Personnel</b>	<b>19,688,892</b>	
Travel and Conferences	195,242	
Other Non-Personnel	1,599,223	
<b>Total</b>	<b>21,483,358</b>	<b>1,920</b>
<b>OFFICE OF THE DEAN</b>		
Salaries and Wages	1,120,692	
Fringe and Benefits	357,444	
<b>Sub-Total Personnel</b>	<b>1,478,135</b>	
Travel and Conferences	1,124	
Other Non-Personnel	3,640,544	
<b>Total</b>	<b>5,119,803</b>	<b>-397,354</b>

## 2022-2023 Actual

### Departmental Summary: Science - Eberly College

#### General Funds

	Expense	Dept. Income
<b>OUTREACH</b>		
Salaries and Wages	229,994	
Fringe and Benefits	81,418	
<b>Sub-Total Personnel</b>	<b>311,412</b>	
Travel and Conferences	4,508	
Other Non-Personnel	9,093	
<b>Total</b>	<b>325,013</b>	<b>2,567</b>
<b>PHYSICS</b>		
Salaries and Wages	10,061,976	
Fringe and Benefits	2,813,492	
<b>Sub-Total Personnel</b>	<b>12,875,468</b>	
Travel and Conferences	352,421	
Other Non-Personnel	3,295,224	
<b>Total</b>	<b>16,523,113</b>	<b>194,412</b>
<b>RESEARCH</b>		
Salaries and Wages	541,213	
Fringe and Benefits	179,501	
<b>Sub-Total Personnel</b>	<b>720,714</b>	
Travel and Conferences	2,184	
Other Non-Personnel	2,935	
<b>Total</b>	<b>725,834</b>	<b>0</b>
<b>RESEARCH DEAN</b>		
Salaries and Wages	243,704	
Fringe and Benefits	79,000	
<b>Sub-Total Personnel</b>	<b>322,704</b>	
Travel and Conferences	2,244	
Other Non-Personnel	954	
<b>Total</b>	<b>325,902</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Science - Eberly College

#### General Funds

	Expense	Dept. Income
<b>SCIENCE ED</b>		
Salaries and Wages	506,680	
Fringe and Benefits	179,365	
<b>Sub-Total Personnel</b>	<b>686,044</b>	
Travel and Conferences	1,896	
Other Non-Personnel	4,281	
<b>Total</b>	<b>692,221</b>	<b>0</b>
<b>SCIENCE ENGAGEMENT</b>		
Salaries and Wages	222,282	
Fringe and Benefits	68,855	
<b>Sub-Total Personnel</b>	<b>291,136</b>	
Travel and Conferences	22,430	
Other Non-Personnel	15,803	
<b>Total</b>	<b>329,369</b>	<b>0</b>
<b>SCIENCE U</b>		
Salaries and Wages	57,651	
Fringe and Benefits	5,618	
<b>Sub-Total Personnel</b>	<b>63,268</b>	
Travel and Conferences	1,958	
Other Non-Personnel	32,283	
<b>Total</b>	<b>97,510</b>	<b>90,126</b>
<b>STATISTICS</b>		
Salaries and Wages	8,080,635	
Fringe and Benefits	2,289,754	
<b>Sub-Total Personnel</b>	<b>10,370,389</b>	
Travel and Conferences	133,986	
Other Non-Personnel	1,036,506	
<b>Total</b>	<b>11,540,881</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Science - Eberly College

#### General Funds

	Expense	Dept. Income
<b>UNDERGRAD STUDENTS</b>		
Salaries and Wages	451,852	
Fringe and Benefits	149,966	
<b>Sub-Total Personnel</b>	<b>601,818</b>	
Travel and Conferences	3,631	
Other Non-Personnel	38,549	
<b>Total</b>	<b>643,998</b>	<b>0</b>
<b>VP RESEARCH CENTRAL</b>		
Other Non-Personnel	-9,610	
<b>Total</b>	<b>-9,610</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	79,882,449	
Fringe and Benefits	23,755,091	
<b>Sub-Total Personnel</b>	<b>103,637,540</b>	
Travel and Conferences	1,763,247	
Other Non-Personnel	22,782,665	
<b>Total</b>	<b>128,183,452</b>	<b>682,813</b>

# **Academic Support Units**

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

## 2022-2023 Actual

### Departmental Summary: Educational Equity

#### General Funds

	Expense	Dept. Income
<b>DISABILITY SERVICES</b>		
Salaries and Wages	781,833	
Fringe and Benefits	227,438	
<b>Sub-Total Personnel</b>	<b>1,009,271</b>	
Travel and Conferences	4,054	
Other Non-Personnel	267,351	
<b>Total</b>	<b>1,280,676</b>	<b>0</b>
<b>MULTICULTURAL CNTR</b>		
Salaries and Wages	211,651	
Fringe and Benefits	60,421	
<b>Sub-Total Personnel</b>	<b>272,073</b>	
Travel and Conferences	1,014	
Other Non-Personnel	16,389	
<b>Total</b>	<b>289,476</b>	<b>0</b>
<b>SCHOLARS PROGRAMS</b>		
Salaries and Wages	116,280	
Fringe and Benefits	26,770	
<b>Sub-Total Personnel</b>	<b>143,050</b>	
Travel and Conferences	86	
Other Non-Personnel	22,349	
<b>Total</b>	<b>165,485</b>	<b>0</b>
<b>SNR FACULTY MENTOR</b>		
Salaries and Wages	118,896	
Fringe and Benefits	42,089	
<b>Sub-Total Personnel</b>	<b>160,985</b>	
Travel and Conferences	6,383	
Other Non-Personnel	2,693	
<b>Total</b>	<b>170,062</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Educational Equity

#### General Funds

	Expense	Dept. Income
<b>TRIO PROGRAMS</b>		
Salaries and Wages	54,170	
Fringe and Benefits	18,708	
<b>Sub-Total Personnel</b>	<b>72,878</b>	
Travel and Conferences	6,708	
Other Non-Personnel	26,669	
<b>Total</b>	<b>106,255</b>	<b>24,245</b>
<b>UPWARD BOUND</b>		
Salaries and Wages	72	
Fringe and Benefits	6	
<b>Sub-Total Personnel</b>	<b>78</b>	
<b>Total</b>	<b>78</b>	<b>0</b>
<b>VETERANS PROGRAMS</b>		
Salaries and Wages	246,002	
Fringe and Benefits	81,740	
<b>Sub-Total Personnel</b>	<b>327,743</b>	
Other Non-Personnel	5,577	
<b>Total</b>	<b>333,320</b>	<b>0</b>
<b>VP FOR ED EQTY</b>		
Salaries and Wages	1,444,363	
Fringe and Benefits	495,342	
<b>Sub-Total Personnel</b>	<b>1,939,705</b>	
Travel and Conferences	9,863	
Other Non-Personnel	359,630	
<b>Total</b>	<b>2,309,198</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	2,973,268	
Fringe and Benefits	952,514	
<b>Sub-Total Personnel</b>	<b>3,925,782</b>	
Travel and Conferences	28,108	
Other Non-Personnel	700,659	
<b>Total</b>	<b>4,654,549</b>	<b>24,245</b>

## 2022-2023 Actual

### Departmental Summary: Graduate School

#### General Funds

	Expense	Dept. Income
<b>DEANS OFC ADMIN</b>		
Salaries and Wages	1,232,388	
Fringe and Benefits	428,498	
<b>Sub-Total Personnel</b>	<b>1,660,886</b>	
Travel and Conferences	28,237	
Other Non-Personnel	141,148	
<b>Total</b>	<b>1,830,270</b>	<b>0</b>
<b>FELLOWSHIPS - AWARDS</b>		
Salaries and Wages	4,060,518	
Fringe and Benefits	281,101	
<b>Sub-Total Personnel</b>	<b>4,341,620</b>	
Other Non-Personnel	7,645,973	
<b>Total</b>	<b>11,987,593</b>	<b>0</b>
<b>GR SCHOOL OPERATIONS</b>		
Salaries and Wages	797,735	
Fringe and Benefits	275,949	
<b>Sub-Total Personnel</b>	<b>1,073,684</b>	
Travel and Conferences	18,101	
Other Non-Personnel	1,345,679	
<b>Total</b>	<b>2,437,464</b>	<b>0</b>
<b>GRAD ED FIN ADM</b>		
Salaries and Wages	320,622	
Fringe and Benefits	113,500	
<b>Sub-Total Personnel</b>	<b>434,122</b>	
Travel and Conferences	3,672	
Other Non-Personnel	8,146	
<b>Total</b>	<b>445,940</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Graduate School

#### General Funds

	Expense	Dept. Income
<b>GRAD ENROLLMENT SVC</b>		
Salaries and Wages	1,230,433	
Fringe and Benefits	427,413	
<b>Sub-Total Personnel</b>	<b>1,657,846</b>	
Travel and Conferences	2,930	
Other Non-Personnel	58,895	
<b>Total</b>	<b>1,719,671</b>	<b>977,579</b>
<b>GRAD SCHOOL ALUM SOC</b>		
Salaries and Wages	174,613	
Fringe and Benefits	61,813	
<b>Sub-Total Personnel</b>	<b>236,425</b>	
Other Non-Personnel	46,512	
<b>Total</b>	<b>282,937</b>	<b>0</b>
<b>IGDP OPERATIONS</b>		
Salaries and Wages	590,099	
Fringe and Benefits	109,475	
<b>Sub-Total Personnel</b>	<b>699,575</b>	
Travel and Conferences	28,710	
Other Non-Personnel	19,691	
<b>Total</b>	<b>747,976</b>	<b>0</b>
<b>MARKETING COMMUN</b>		
Salaries and Wages	121,773	
Fringe and Benefits	42,086	
<b>Sub-Total Personnel</b>	<b>163,859</b>	
Other Non-Personnel	10,078	
<b>Total</b>	<b>173,937</b>	<b>0</b>
<b>NETWORK OPERATIONS</b>		
Salaries and Wages	421,396	
Fringe and Benefits	149,079	
<b>Sub-Total Personnel</b>	<b>570,474</b>	
Other Non-Personnel	58,189	
<b>Total</b>	<b>628,664</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Graduate School

#### General Funds

	Expense	Dept. Income
<b>OFC-GRAD EDUC EQ PRG</b>		
Salaries and Wages	205,289	
Fringe and Benefits	51,778	
<b>Sub-Total Personnel</b>	<b>257,067</b>	
Travel and Conferences	97,735	
Other Non-Personnel	258,214	
<b>Total</b>	<b>613,015</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	9,154,866	
Fringe and Benefits	1,940,692	
<b>Sub-Total Personnel</b>	<b>11,095,558</b>	
Travel and Conferences	179,385	
Other Non-Personnel	9,592,524	
<b>Total</b>	<b>20,867,467</b>	<b>977,579</b>

## 2022-2023 Actual

### Departmental Summary: Millennium Scholars Program

#### General Funds

	Expense	Dept. Income
<b>MILLENNIUM SCHOLARS</b>		
Salaries and Wages	554,111	
Fringe and Benefits	180,520	
<b>Sub-Total Personnel</b>	<b>734,631</b>	
Travel and Conferences	112,962	
Other Non-Personnel	3,590,713	
<b>Total</b>	<b>4,438,306</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	554,111	
Fringe and Benefits	180,520	
<b>Sub-Total Personnel</b>	<b>734,631</b>	
Travel and Conferences	112,962	
Other Non-Personnel	3,590,713	
<b>Total</b>	<b>4,438,306</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Penn State Global

#### General Funds

	Expense	Dept. Income
<b>ASSOC VICE PROVOST</b>		
Salaries and Wages	312,701	
Fringe and Benefits	105,938	
<b>Sub-Total Personnel</b>	<b>418,639</b>	
Travel and Conferences	26,572	
Other Non-Personnel	421,581	
<b>Total</b>	<b>866,791</b>	<b>0</b>
<b>EDUCATION ABROAD</b>		
Salaries and Wages	1,335,757	
Fringe and Benefits	423,976	
<b>Sub-Total Personnel</b>	<b>1,759,734</b>	
Travel and Conferences	1,705,525	
Other Non-Personnel	17,138,621	
<b>Total</b>	<b>20,603,880</b>	<b>6,798,074</b>
<b>GLOBAL ENGAGEMENT</b>		
Salaries and Wages	618,429	
Fringe and Benefits	203,931	
<b>Sub-Total Personnel</b>	<b>822,361</b>	
Travel and Conferences	118,979	
Other Non-Personnel	341,694	
<b>Total</b>	<b>1,283,034</b>	<b>0</b>
<b>GLOBAL OUTREACH</b>		
Salaries and Wages	305,129	
Fringe and Benefits	104,798	
<b>Sub-Total Personnel</b>	<b>409,928</b>	
Travel and Conferences	57,246	
Other Non-Personnel	139,069	
<b>Total</b>	<b>606,242</b>	<b>-9,513</b>

## 2022-2023 Actual

### Departmental Summary: Penn State Global

#### General Funds

	Expense	Dept. Income
<b>GLOBAL PARTNERSHIPS</b>		
Salaries and Wages	1,076,931	
Fringe and Benefits	368,444	
<b>Sub-Total Personnel</b>	<b>1,445,375</b>	
Travel and Conferences	119,968	
Other Non-Personnel	783,323	
<b>Total</b>	<b>2,348,666</b>	<b>0</b>
<b>INTL ST SCH ADVISING</b>		
Salaries and Wages	1,565,181	
Fringe and Benefits	542,827	
<b>Sub-Total Personnel</b>	<b>2,108,008</b>	
Travel and Conferences	68,951	
Other Non-Personnel	153,100	
<b>Total</b>	<b>2,330,059</b>	<b>0</b>
<b>SPECIAL PROJECTS</b>		
Other Non-Personnel	197	
<b>Total</b>	<b>197</b>	<b>0</b>
<b>VICE PROVOST OFFICE</b>		
Salaries and Wages	1,602,703	
Fringe and Benefits	545,213	
<b>Sub-Total Personnel</b>	<b>2,147,916</b>	
Travel and Conferences	42,400	
Other Non-Personnel	170,265	
<b>Total</b>	<b>2,360,581</b>	<b>1,117,731</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	6,816,831	
Fringe and Benefits	2,295,129	
<b>Sub-Total Personnel</b>	<b>9,111,960</b>	
Travel and Conferences	2,139,641	
Other Non-Personnel	19,147,850	
<b>Total</b>	<b>30,399,451</b>	<b>7,906,292</b>

## 2022-2023 Actual

### Departmental Summary: Schreyer Honors College

#### General Funds

	Expense	Dept. Income
<b>DEVELOPMENT ALUMNI</b>		
Salaries and Wages	165,102	
Fringe and Benefits	58,446	
<b>Sub-Total Personnel</b>	<b>223,548</b>	
<b>Total</b>	<b>223,548</b>	<b>0</b>
<b>DIVERSITY INCLUSION</b>		
Salaries and Wages	126,767	
Fringe and Benefits	44,876	
<b>Sub-Total Personnel</b>	<b>171,643</b>	
<b>Total</b>	<b>171,643</b>	<b>0</b>
<b>SCHOLARSHIP</b>		
Other Non-Personnel	3,324,104	
<b>Total</b>	<b>3,324,104</b>	<b>0</b>
<b>SCHREYER HONORS</b>		
Salaries and Wages	1,739,050	
Fringe and Benefits	603,356	
<b>Sub-Total Personnel</b>	<b>2,342,406</b>	
Other Non-Personnel	15,455	
<b>Total</b>	<b>2,357,860</b>	<b>80,181</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	2,030,919	
Fringe and Benefits	706,677	
<b>Sub-Total Personnel</b>	<b>2,737,597</b>	
Other Non-Personnel	3,339,559	
<b>Total</b>	<b>6,077,155</b>	<b>80,181</b>

## 2022-2023 Actual

### Departmental Summary: Undergraduate Education

#### General Funds

	Expense	Dept. Income
<b>AIR FORCE ROTC</b>		
Salaries and Wages	47,630	
Fringe and Benefits	16,861	
<b>Sub-Total Personnel</b>	<b>64,491</b>	
Travel and Conferences	234	
Other Non-Personnel	11,374	
<b>Total</b>	<b>76,098</b>	<b>0</b>
<b>ARMY ROTC</b>		
Salaries and Wages	50,748	
Fringe and Benefits	17,965	
<b>Sub-Total Personnel</b>	<b>68,713</b>	
Other Non-Personnel	14,576	
<b>Total</b>	<b>83,289</b>	<b>0</b>
<b>DEAN UNDERGRAD PROG</b>		
Salaries and Wages	3,801,235	
Fringe and Benefits	1,342,876	
<b>Sub-Total Personnel</b>	<b>5,144,111</b>	
Travel and Conferences	7,337	
Other Non-Personnel	623,439	
<b>Total</b>	<b>5,774,887</b>	<b>0</b>
<b>DIVUNDERGRAD STUDIES</b>		
Salaries and Wages	1,604,974	
Fringe and Benefits	558,538	
<b>Sub-Total Personnel</b>	<b>2,163,512</b>	
Travel and Conferences	32,621	
Other Non-Personnel	33,510	
<b>Total</b>	<b>2,229,643</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Undergraduate Education

#### General Funds

	Expense	Dept. Income
<b>ENTREPRENEUR MINOR</b>		
Salaries and Wages	391,575	
Fringe and Benefits	106,484	
<b>Sub-Total Personnel</b>	<b>498,059</b>	
Travel and Conferences	4,376	
Other Non-Personnel	19,426	
<b>Total</b>	<b>521,862</b>	<b>0</b>
<b>NAVY ROTC</b>		
Salaries and Wages	48,588	
Fringe and Benefits	17,200	
<b>Sub-Total Personnel</b>	<b>65,788</b>	
Other Non-Personnel	10,016	
<b>Total</b>	<b>75,804</b>	<b>0</b>
<b>OFFICE-GENERAL EDUC</b>		
Salaries and Wages	185,468	
Fringe and Benefits	62,640	
<b>Sub-Total Personnel</b>	<b>248,107</b>	
Travel and Conferences	7,274	
Other Non-Personnel	17,790	
<b>Total</b>	<b>273,171</b>	<b>0</b>
<b>PENN STATE LEARNING</b>		
Salaries and Wages	692,750	
Fringe and Benefits	142,500	
<b>Sub-Total Personnel</b>	<b>835,250</b>	
Travel and Conferences	8,120	
Other Non-Personnel	16,965	
<b>Total</b>	<b>860,335</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Undergraduate Education

#### General Funds

	Expense	Dept. Income
<b>PRIOR LEARN ASSESS</b>		
Salaries and Wages	15,273	
Fringe and Benefits	5,407	
<b>Sub-Total Personnel</b>	<b>20,679</b>	
Travel and Conferences	2,057	
Other Non-Personnel	2,196	
<b>Total</b>	<b>24,932</b>	<b>0</b>
<b>ROTC</b>		
Other Non-Personnel	10,461	
<b>Total</b>	<b>10,461</b>	<b>0</b>
<b>SCHREYER-TEACH EXCL</b>		
Salaries and Wages	980,929	
Fringe and Benefits	341,891	
<b>Sub-Total Personnel</b>	<b>1,322,820</b>	
Travel and Conferences	101	
Other Non-Personnel	49,098	
<b>Total</b>	<b>1,372,019</b>	<b>0</b>
<b>SOKOLOV-MILLER</b>		
Travel and Conferences	3,722	
Other Non-Personnel	9,050	
<b>Total</b>	<b>12,772</b>	<b>0</b>
<b>STUD ORIENT TRAN PRG</b>		
Salaries and Wages	520,293	
Fringe and Benefits	109,005	
<b>Sub-Total Personnel</b>	<b>629,298</b>	
Travel and Conferences	7,149	
Other Non-Personnel	1,061,582	
<b>Total</b>	<b>1,698,029</b>	<b>1,056</b>

## 2022-2023 Actual

### Departmental Summary: Undergraduate Education

#### General Funds

	Expense	Dept. Income
<b>STUDENT ENGAGE NTRK</b>		
Salaries and Wages	42,684	
Fringe and Benefits	3,044	
<b>Sub-Total Personnel</b>	<b>45,728</b>	
Travel and Conferences	411	
Other Non-Personnel	609,240	
<b>Total</b>	<b>655,379</b>	<b>0</b>
<b>STUDENT SUCCESS CTR</b>		
Salaries and Wages	34,531	
Fringe and Benefits	2,513	
<b>Sub-Total Personnel</b>	<b>37,044</b>	
Travel and Conferences	642	
Other Non-Personnel	6,298	
<b>Total</b>	<b>43,985</b>	<b>0</b>
<b>SUMMER SESSIONS</b>		
Salaries and Wages	51,384	
Fringe and Benefits	2,624	
<b>Sub-Total Personnel</b>	<b>54,008</b>	
Travel and Conferences	1,807	
Other Non-Personnel	1,763,117	
<b>Total</b>	<b>1,818,933</b>	<b>0</b>
<b>UE COMMUNICATIONS</b>		
Salaries and Wages	968	
Fringe and Benefits	39	
<b>Sub-Total Personnel</b>	<b>1,006</b>	
Other Non-Personnel	109,582	
<b>Total</b>	<b>110,588</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Undergraduate Education

#### General Funds

	Expense	Dept. Income
<b>UE IT</b>		
Salaries and Wages	8,255	
Fringe and Benefits	235	
<b>Sub-Total Personnel</b>	<b>8,490</b>	
Travel and Conferences	2,950	
Other Non-Personnel	206,861	
<b>Total</b>	<b>218,300</b>	<b>0</b>
<b>UNIV FELLOWSHIP OFC</b>		
Salaries and Wages	74,229	
Fringe and Benefits	6,813	
<b>Sub-Total Personnel</b>	<b>81,042</b>	
Travel and Conferences	3,158	
Other Non-Personnel	11,956	
<b>Total</b>	<b>96,156</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	8,551,514	
Fringe and Benefits	2,736,634	
<b>Sub-Total Personnel</b>	<b>11,288,148</b>	
Travel and Conferences	81,959	
Other Non-Personnel	4,586,536	
<b>Total</b>	<b>15,956,643</b>	<b>1,056</b>



## 2022-2023 Actual

### Departmental Summary: University Libraries

#### General Funds

	Expense	Dept. Income
<b>ABINGTON LIBRARY</b>		
Salaries and Wages	454,387	
Fringe and Benefits	154,771	
<b>Sub-Total Personnel</b>	<b>609,158</b>	
Other Non-Personnel	7,323	
<b>Total</b>	<b>616,481</b>	<b>124</b>
<b>ACCESS SERVICES</b>		
Salaries and Wages	80,690	
Fringe and Benefits	28,564	
<b>Sub-Total Personnel</b>	<b>109,255</b>	
Other Non-Personnel	43	
<b>Total</b>	<b>109,298</b>	<b>0</b>
<b>ACQUISITIONS SVCS</b>		
Salaries and Wages	679,958	
Fringe and Benefits	240,705	
<b>Sub-Total Personnel</b>	<b>920,664</b>	
Other Non-Personnel	37,127	
<b>Total</b>	<b>957,790</b>	<b>0</b>
<b>ADAPTIVE TECH SVC</b>		
Salaries and Wages	40,608	
Fringe and Benefits	14,375	
<b>Sub-Total Personnel</b>	<b>54,983</b>	
Other Non-Personnel	297	
<b>Total</b>	<b>55,280</b>	<b>0</b>
<b>ADMIN SERVICES</b>		
Salaries and Wages	35,244	
Fringe and Benefits	12,476	
<b>Sub-Total Personnel</b>	<b>47,720</b>	
Other Non-Personnel	8,460	
<b>Total</b>	<b>56,180</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: University Libraries

#### General Funds

	Expense	Dept. Income
<b>ALTOONA LIBRARY</b>		
Salaries and Wages	481,325	
Fringe and Benefits	166,006	
<b>Sub-Total Personnel</b>	<b>647,331</b>	
Other Non-Personnel	51,532	
<b>Total</b>	<b>698,863</b>	<b>0</b>
<b>BEAVER LIBRARY</b>		
Salaries and Wages	178,817	
Fringe and Benefits	61,991	
<b>Sub-Total Personnel</b>	<b>240,808</b>	
Other Non-Personnel	7,136	
<b>Total</b>	<b>247,944</b>	<b>0</b>
<b>BEHREND LIBRARY</b>		
Salaries and Wages	557,053	
Fringe and Benefits	186,342	
<b>Sub-Total Personnel</b>	<b>743,395</b>	
Other Non-Personnel	11,044	
<b>Total</b>	<b>754,439</b>	<b>0</b>
<b>BERKS LIBRARY</b>		
Salaries and Wages	634,669	
Fringe and Benefits	210,695	
<b>Sub-Total Personnel</b>	<b>845,364</b>	
Other Non-Personnel	11,979	
<b>Total</b>	<b>857,343</b>	<b>0</b>
<b>BRANDYWINE LIBRARY</b>		
Salaries and Wages	275,607	
Fringe and Benefits	87,993	
<b>Sub-Total Personnel</b>	<b>363,600</b>	
Other Non-Personnel	4,863	
<b>Total</b>	<b>368,463</b>	<b>33</b>

## 2022-2023 Actual

### Departmental Summary: University Libraries

#### General Funds

	Expense	Dept. Income
<b>BUSINESS</b>		
Salaries and Wages	446,937	
Fringe and Benefits	158,216	
<b>Sub-Total Personnel</b>	<b>605,152</b>	
<b>Total</b>	<b>605,152</b>	<b>0</b>
<b>BUSINESS OFFICE</b>		
Salaries and Wages	422,416	
Fringe and Benefits	149,075	
<b>Sub-Total Personnel</b>	<b>571,491</b>	
Other Non-Personnel	2,760	
<b>Total</b>	<b>574,251</b>	<b>0</b>
<b>CATALOGING</b>		
Salaries and Wages	1,500,509	
Fringe and Benefits	531,180	
<b>Sub-Total Personnel</b>	<b>2,031,690</b>	
Other Non-Personnel	34,788	
<b>Total</b>	<b>2,066,478</b>	<b>0</b>
<b>COLL MAINT ANNEX</b>		
Salaries and Wages	557,613	
Fringe and Benefits	186,107	
<b>Sub-Total Personnel</b>	<b>743,720</b>	
Other Non-Personnel	10,474	
<b>Total</b>	<b>754,195</b>	<b>0</b>
<b>COMM CAMPUS OPERS</b>		
Salaries and Wages	33,325	
Fringe and Benefits	11,797	
<b>Sub-Total Personnel</b>	<b>45,122</b>	
Other Non-Personnel	155,368	
<b>Total</b>	<b>200,490</b>	<b>23,117</b>

## 2022-2023 Actual

### Departmental Summary: University Libraries

#### General Funds

	Expense	Dept. Income
<b>COPYRIGHT</b>		
Salaries and Wages	116,302	
Fringe and Benefits	31,506	
<b>Sub-Total Personnel</b>	<b>147,808</b>	
Other Non-Personnel	45,244	
<b>Total</b>	<b>193,051</b>	<b>0</b>
<b>DEANS OFFICE</b>		
Salaries and Wages	218,226	
Fringe and Benefits	76,790	
<b>Sub-Total Personnel</b>	<b>295,016</b>	
Other Non-Personnel	2,898	
<b>Total</b>	<b>297,914</b>	<b>0</b>
<b>DEVELOPMENT</b>		
Salaries and Wages	104,425	
Fringe and Benefits	36,966	
<b>Sub-Total Personnel</b>	<b>141,391</b>	
<b>Total</b>	<b>141,391</b>	<b>0</b>
<b>DIGITAL STRATEGIES</b>		
Salaries and Wages	810,764	
Fringe and Benefits	277,210	
<b>Sub-Total Personnel</b>	<b>1,087,974</b>	
Other Non-Personnel	7,139	
<b>Total</b>	<b>1,095,113</b>	<b>0</b>
<b>DUBOIS LIBRARY</b>		
Salaries and Wages	206,655	
Fringe and Benefits	70,819	
<b>Sub-Total Personnel</b>	<b>277,474</b>	
Other Non-Personnel	3,893	
<b>Total</b>	<b>281,367</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: University Libraries

#### General Funds

	Expense	Dept. Income
<b>FACILITIES</b>		
Salaries and Wages	516,246	
Fringe and Benefits	174,693	
<b>Sub-Total Personnel</b>	<b>690,938</b>	
Travel and Conferences	33,739	
Other Non-Personnel	492,017	
<b>Total</b>	<b>1,216,695</b>	<b>0</b>
<b>FAYETTE LIBRARY</b>		
Salaries and Wages	188,158	
Fringe and Benefits	65,808	
<b>Sub-Total Personnel</b>	<b>253,965</b>	
Other Non-Personnel	4,801	
<b>Total</b>	<b>258,766</b>	<b>0</b>
<b>FINANCE PLAN SVC</b>		
Salaries and Wages	61,848	
Fringe and Benefits	21,894	
<b>Sub-Total Personnel</b>	<b>83,742</b>	
<b>Total</b>	<b>83,742</b>	<b>0</b>
<b>GLOBAL PARTNERSHIPS</b>		
Salaries and Wages	87,739	
Fringe and Benefits	31,059	
<b>Sub-Total Personnel</b>	<b>118,798</b>	
Travel and Conferences	9,080	
Other Non-Personnel	2,722	
<b>Total</b>	<b>130,600</b>	<b>0</b>
<b>GR ALLEGHENY LIBRARY</b>		
Salaries and Wages	137,024	
Fringe and Benefits	47,934	
<b>Sub-Total Personnel</b>	<b>184,958</b>	
Other Non-Personnel	4,979	
<b>Total</b>	<b>189,937</b>	<b>733</b>

## 2022-2023 Actual

### Departmental Summary: University Libraries

#### General Funds

	Expense	Dept. Income
<b>GREAT VALLEY LIBRARY</b>		
Salaries and Wages	154,635	
Fringe and Benefits	46,254	
<b>Sub-Total Personnel</b>	<b>200,890</b>	
Other Non-Personnel	2,224	
<b>Total</b>	<b>203,114</b>	<b>0</b>
<b>HARRISBURG LIBRARY</b>		
Salaries and Wages	900,133	
Fringe and Benefits	299,217	
<b>Sub-Total Personnel</b>	<b>1,199,350</b>	
Other Non-Personnel	7,865	
<b>Total</b>	<b>1,207,215</b>	<b>324</b>
<b>HAZLETON LIBRARY</b>		
Salaries and Wages	316,298	
Fringe and Benefits	106,379	
<b>Sub-Total Personnel</b>	<b>422,677</b>	
Other Non-Personnel	4,613	
<b>Total</b>	<b>427,290</b>	<b>0</b>
<b>HUM ARTS SOC SCI</b>		
Salaries and Wages	1,764,085	
Fringe and Benefits	611,584	
<b>Sub-Total Personnel</b>	<b>2,375,668</b>	
Other Non-Personnel	11,465	
<b>Total</b>	<b>2,387,133</b>	<b>0</b>
<b>INSTRUCTION</b>		
Salaries and Wages	692,209	
Fringe and Benefits	235,619	
<b>Sub-Total Personnel</b>	<b>927,829</b>	
Travel and Conferences	1,868	
Other Non-Personnel	3,998	
<b>Total</b>	<b>933,695</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: University Libraries

#### General Funds

	Expense	Dept. Income
<b>INTERLIBRARY LOAN</b>		
Salaries and Wages	249,850	
Fringe and Benefits	88,447	
<b>Sub-Total Personnel</b>	<b>338,297</b>	
Other Non-Personnel	4,416	
<b>Total</b>	<b>342,713</b>	<b>0</b>
<b>LEHIGH VALLY LIBRARY</b>		
Salaries and Wages	238,028	
Fringe and Benefits	82,446	
<b>Sub-Total Personnel</b>	<b>320,474</b>	
Other Non-Personnel	10,262	
<b>Total</b>	<b>330,736</b>	<b>125</b>
<b>LENDING</b>		
Salaries and Wages	691,818	
Fringe and Benefits	244,904	
<b>Sub-Total Personnel</b>	<b>936,722</b>	
Other Non-Personnel	7,403	
<b>Total</b>	<b>944,125</b>	<b>0</b>
<b>LIBRARY ADMIN</b>		
Salaries and Wages	1,324,485	
Fringe and Benefits	470,045	
<b>Sub-Total Personnel</b>	<b>1,794,530</b>	
Travel and Conferences	17,469	
Other Non-Personnel	338,584	
<b>Total</b>	<b>2,150,582</b>	<b>148,733</b>
<b>LIBRARY ASSESSMENT</b>		
Salaries and Wages	163,626	
Fringe and Benefits	57,924	
<b>Sub-Total Personnel</b>	<b>221,550</b>	
Other Non-Personnel	649	
<b>Total</b>	<b>222,199</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: University Libraries

#### General Funds

	Expense	Dept. Income
<b>LIBRARY COLLECTIONS</b>		
Other Non-Personnel	16,980,732	
<b>Total</b>	<b>16,980,732</b>	<b>0</b>
<b>LIBRARY STRAT TECH</b>		
Salaries and Wages	2,141,475	
Fringe and Benefits	726,430	
<b>Sub-Total Personnel</b>	<b>2,867,906</b>	
Other Non-Personnel	353,380	
<b>Total</b>	<b>3,221,285</b>	<b>0</b>
<b>MEDIATECH</b>		
Salaries and Wages	1,603,144	
Fringe and Benefits	559,065	
<b>Sub-Total Personnel</b>	<b>2,162,209</b>	
Other Non-Personnel	47,394	
<b>Total</b>	<b>2,209,603</b>	<b>0</b>
<b>MONT ALTO LIBRARY</b>		
Salaries and Wages	219,123	
Fringe and Benefits	70,464	
<b>Sub-Total Personnel</b>	<b>289,588</b>	
Other Non-Personnel	2,197	
<b>Total</b>	<b>291,784</b>	<b>0</b>
<b>NEW KENSING LIBRARY</b>		
Salaries and Wages	229,868	
Fringe and Benefits	76,225	
<b>Sub-Total Personnel</b>	<b>306,094</b>	
Other Non-Personnel	2,355	
<b>Total</b>	<b>308,449</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: University Libraries

#### General Funds

	Expense	Dept. Income
<b>PATTEE-PATERNO</b>		
Salaries and Wages	779,751	
Fringe and Benefits	221,006	
<b>Sub-Total Personnel</b>	<b>1,000,756</b>	
Other Non-Personnel	13,148	
<b>Total</b>	<b>1,013,905</b>	<b>0</b>
<b>PRESERV CONSRV DIGIT</b>		
Salaries and Wages	575,311	
Fringe and Benefits	192,941	
<b>Sub-Total Personnel</b>	<b>768,252</b>	
Other Non-Personnel	131,844	
<b>Total</b>	<b>900,096</b>	<b>0</b>
<b>PRESS BOOK</b>		
Salaries and Wages	231,313	
Fringe and Benefits	81,885	
<b>Sub-Total Personnel</b>	<b>313,198</b>	
<b>Total</b>	<b>313,198</b>	<b>0</b>
<b>PRESS WAREHOUSE</b>		
Salaries and Wages	77,358	
Fringe and Benefits	27,385	
<b>Sub-Total Personnel</b>	<b>104,743</b>	
<b>Total</b>	<b>104,743</b>	<b>0</b>
<b>PUBLIC RELAT MARKET</b>		
Salaries and Wages	297,899	
Fringe and Benefits	105,130	
<b>Sub-Total Personnel</b>	<b>403,029</b>	
Other Non-Personnel	35,664	
<b>Total</b>	<b>438,693</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: University Libraries

#### General Funds

	Expense	Dept. Income
<b>RECORDS MANAGEMENT</b>		
Salaries and Wages	195,880	
Fringe and Benefits	69,342	
<b>Sub-Total Personnel</b>	<b>265,222</b>	
Other Non-Personnel	52,896	
<b>Total</b>	<b>318,118</b>	<b>84,544</b>
<b>SCHUYLKILL LIBRARY</b>		
Salaries and Wages	303,861	
Fringe and Benefits	105,872	
<b>Sub-Total Personnel</b>	<b>409,733</b>	
Other Non-Personnel	7,188	
<b>Total</b>	<b>416,921</b>	<b>0</b>
<b>SCRANTON LIBRARY</b>		
Salaries and Wages	204,689	
Fringe and Benefits	66,297	
<b>Sub-Total Personnel</b>	<b>270,987</b>	
Other Non-Personnel	2,903	
<b>Total</b>	<b>273,890</b>	<b>0</b>
<b>SHENANGO VLY LIBRARY</b>		
Salaries and Wages	145,354	
Fringe and Benefits	49,232	
<b>Sub-Total Personnel</b>	<b>194,586</b>	
Other Non-Personnel	5,764	
<b>Total</b>	<b>200,350</b>	<b>0</b>
<b>SPECIAL COLLECTIONS</b>		
Salaries and Wages	1,092,249	
Fringe and Benefits	359,367	
<b>Sub-Total Personnel</b>	<b>1,451,615</b>	
Other Non-Personnel	3,997	
<b>Total</b>	<b>1,455,613</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: University Libraries

#### General Funds

	Expense	Dept. Income
<b>STEM LIBRARIES</b>		
Salaries and Wages	1,220,584	
Fringe and Benefits	391,159	
<b>Sub-Total Personnel</b>	<b>1,611,743</b>	
Other Non-Personnel	19,115	
<b>Total</b>	<b>1,630,859</b>	<b>0</b>
<b>TECHNOLOGY</b>		
Other Non-Personnel	2,067,483	
<b>Total</b>	<b>2,067,483</b>	<b>0</b>
<b>TRAVEL TRAINING</b>		
Travel and Conferences	273,458	
Other Non-Personnel	940	
<b>Total</b>	<b>274,398</b>	<b>0</b>
<b>UNDERGRADUATE SVC</b>		
Salaries and Wages	784,158	
Fringe and Benefits	183,906	
<b>Sub-Total Personnel</b>	<b>968,064</b>	
Other Non-Personnel	21,740	
<b>Total</b>	<b>989,804</b>	<b>0</b>
<b>USER SERVICES</b>		
Salaries and Wages	44,040	
Fringe and Benefits	15,590	
<b>Sub-Total Personnel</b>	<b>59,630</b>	
Other Non-Personnel	682	
<b>Total</b>	<b>60,313</b>	<b>0</b>
<b>WILKES-BARRE LIBRARY</b>		
Salaries and Wages	149,480	
Fringe and Benefits	44,298	
<b>Sub-Total Personnel</b>	<b>193,778</b>	
Other Non-Personnel	4,200	
<b>Total</b>	<b>197,978</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: University Libraries

#### General Funds

	Expense	Dept. Income
<b>WORLD CAMPUS</b>		
Salaries and Wages	31,309	
Fringe and Benefits	10,021	
<b>Sub-Total Personnel</b>	<b>41,330</b>	
Other Non-Personnel	12,500	
<b>Total</b>	<b>53,830</b>	<b>0</b>
<b>YORK LIBRARY</b>		
Salaries and Wages	251,244	
Fringe and Benefits	86,923	
<b>Sub-Total Personnel</b>	<b>338,167</b>	
Other Non-Personnel	9,472	
<b>Total</b>	<b>347,638</b>	<b>118</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	25,899,802	
Fringe and Benefits	8,720,330	
<b>Sub-Total Personnel</b>	<b>34,620,132</b>	
Travel and Conferences	335,613	
Other Non-Personnel	21,073,962	
<b>Total</b>	<b>56,029,708</b>	<b>257,852</b>

## 2022-2023 Actual

### Departmental Summary: Vice President - Research

#### General Funds

	Expense	Dept. Income
<b>ACIOR ORIS</b>		
Salaries and Wages	426,767	
Fringe and Benefits	144,980	
<b>Sub-Total Personnel</b>	<b>571,746</b>	
Travel and Conferences	12,311	
Other Non-Personnel	68,646	
<b>Total</b>	<b>652,703</b>	<b>0</b>
<b>AVP-RESEARCH</b>		
Salaries and Wages	1,244,634	
Fringe and Benefits	432,711	
<b>Sub-Total Personnel</b>	<b>1,677,346</b>	
Travel and Conferences	20,949	
Other Non-Personnel	204,217	
<b>Total</b>	<b>1,902,511</b>	<b>-32,375</b>
<b>BFTC</b>		
Salaries and Wages	164,778	
Fringe and Benefits	58,331	
<b>Sub-Total Personnel</b>	<b>223,109</b>	
Travel and Conferences	2,027	
Other Non-Personnel	17,679	
<b>Total</b>	<b>242,815</b>	<b>129,885</b>
<b>CONVERSION CLEARING</b>		
Salaries and Wages	-219	
Fringe and Benefits	-75	
<b>Sub-Total Personnel</b>	<b>-294</b>	
<b>Total</b>	<b>-294</b>	<b>0</b>
<b>DEFAULT COST CENTER</b>		
Other Non-Personnel	-120,435	
<b>Total</b>	<b>-120,435</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Vice President - Research

#### General Funds

	Expense	Dept. Income
<b>HUCK</b>		
Salaries and Wages	11,093,644	
Fringe and Benefits	3,528,959	
<b>Sub-Total Personnel</b>	<b>14,622,603</b>	
Travel and Conferences	198,176	
Other Non-Personnel	4,068,901	
<b>Total</b>	<b>18,889,680</b>	<b>2,199,614</b>
<b>ICDS</b>		
Salaries and Wages	6,308,500	
Fringe and Benefits	2,122,484	
<b>Sub-Total Personnel</b>	<b>8,430,985</b>	
Travel and Conferences	133,377	
Other Non-Personnel	5,261,946	
<b>Total</b>	<b>13,826,308</b>	<b>2,760,892</b>
<b>IEE</b>		
Salaries and Wages	5,394,112	
Fringe and Benefits	1,772,882	
<b>Sub-Total Personnel</b>	<b>7,166,994</b>	
Travel and Conferences	22,806	
Other Non-Personnel	767,121	
<b>Total</b>	<b>7,956,921</b>	<b>593,164</b>
<b>LAB ANIMAL RESRC PRG</b>		
Salaries and Wages	2,003,505	
Fringe and Benefits	687,533	
<b>Sub-Total Personnel</b>	<b>2,691,039</b>	
Travel and Conferences	12,335	
Other Non-Personnel	1,340,753	
<b>Total</b>	<b>4,044,127</b>	<b>921,068</b>

## 2022-2023 Actual

### Departmental Summary: Vice President - Research

#### General Funds

	Expense	Dept. Income
<b>MRI</b>		
Salaries and Wages	7,157,876	
Fringe and Benefits	2,366,240	
<b>Sub-Total Personnel</b>	<b>9,524,117</b>	
Travel and Conferences	114,894	
Other Non-Personnel	5,576,077	
<b>Total</b>	<b>15,215,087</b>	<b>4,593,539</b>
<b>OEC</b>		
Salaries and Wages	1,358,778	
Fringe and Benefits	454,897	
<b>Sub-Total Personnel</b>	<b>1,813,676</b>	
Travel and Conferences	47,555	
Other Non-Personnel	1,003,150	
<b>Total</b>	<b>2,864,380</b>	<b>-32,359</b>
<b>OIP</b>		
Salaries and Wages	492,891	
Fringe and Benefits	165,729	
<b>Sub-Total Personnel</b>	<b>658,620</b>	
Travel and Conferences	31,049	
Other Non-Personnel	190,636	
<b>Total</b>	<b>880,306</b>	<b>500</b>
<b>ORIS</b>		
Salaries and Wages	1,954,441	
Fringe and Benefits	681,758	
<b>Sub-Total Personnel</b>	<b>2,636,198</b>	
Travel and Conferences	1,897	
Other Non-Personnel	670,527	
<b>Total</b>	<b>3,308,622</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Vice President - Research

#### General Funds

	Expense	Dept. Income
<b>ORP</b>		
Salaries and Wages	4,494,387	
Fringe and Benefits	1,532,966	
<b>Sub-Total Personnel</b>	<b>6,027,353</b>	
Travel and Conferences	64,962	
Other Non-Personnel	96,134	
<b>Total</b>	<b>6,188,450</b>	<b>44,350</b>
<b>OSP</b>		
Salaries and Wages	2,444,294	
Fringe and Benefits	862,084	
<b>Sub-Total Personnel</b>	<b>3,306,377</b>	
Travel and Conferences	38,526	
Other Non-Personnel	41,321	
<b>Total</b>	<b>3,386,224</b>	<b>0</b>
<b>OSVPR UNIV INITIATVS</b>		
Other Non-Personnel	1,149	
<b>Total</b>	<b>1,149</b>	<b>0</b>
<b>OTM</b>		
Salaries and Wages	1,092,888	
Fringe and Benefits	379,495	
<b>Sub-Total Personnel</b>	<b>1,472,383</b>	
Travel and Conferences	22,781	
Other Non-Personnel	2,198,528	
<b>Total</b>	<b>3,693,692</b>	<b>1,738,227</b>
<b>RESEARCH PARK</b>		
Other Non-Personnel	77	
<b>Total</b>	<b>77</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Vice President - Research

#### General Funds

	Expense	Dept. Income
<b>SSRI</b>		
Salaries and Wages	6,496,218	
Fringe and Benefits	2,206,490	
<b>Sub-Total Personnel</b>	<b>8,702,708</b>	
Travel and Conferences	149,728	
Other Non-Personnel	1,563,870	
<b>Total</b>	<b>10,416,306</b>	<b>1,862,617</b>
<b>SUSTAIN INST</b>		
Salaries and Wages	6,983	
Fringe and Benefits	-172	
<b>Sub-Total Personnel</b>	<b>6,812</b>	
Other Non-Personnel	49,360	
<b>Total</b>	<b>56,172</b>	<b>0</b>
<b>VP RESEARCH CENTRAL</b>		
Salaries and Wages	6,619,620	
Fringe and Benefits	2,330,866	
<b>Sub-Total Personnel</b>	<b>8,950,486</b>	
Travel and Conferences	38,972	
Other Non-Personnel	2,426,538	
<b>Total</b>	<b>11,415,996</b>	<b>57,575</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	58,754,097	
Fringe and Benefits	19,728,161	
<b>Sub-Total Personnel</b>	<b>78,482,258</b>	
Travel and Conferences	912,345	
Other Non-Personnel	25,426,196	
<b>Total</b>	<b>104,820,799</b>	<b>14,836,697</b>

## 2022-2023 Actual

### Departmental Summary: VP Provost - Academic

#### General Funds

	Expense	Dept. Income
<b>ALLOCATION FUND</b>		
Other Non-Personnel	660	
<b>Total</b>	<b>660</b>	<b>0</b>
<b>CONVERSION CLEARING</b>		
Salaries and Wages	20	
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>20</b>	
<b>Total</b>	<b>20</b>	<b>0</b>
<b>DEAN EXECTV RCRTMNT</b>		
Salaries and Wages	457	
Fringe and Benefits	37	
<b>Sub-Total Personnel</b>	<b>493</b>	
Travel and Conferences	14,844	
Other Non-Personnel	662,130	
<b>Total</b>	<b>677,467</b>	<b>0</b>
<b>EXEC VICE PRES PROV</b>		
Salaries and Wages	973,343	
Fringe and Benefits	326,423	
<b>Sub-Total Personnel</b>	<b>1,299,766</b>	
Travel and Conferences	26,686	
Other Non-Personnel	80,464	
<b>Total</b>	<b>1,406,916</b>	<b>0</b>
<b>FACULTY SENATE</b>		
Salaries and Wages	557,040	
Fringe and Benefits	185,106	
<b>Sub-Total Personnel</b>	<b>742,145</b>	
Travel and Conferences	55,111	
Other Non-Personnel	39,736	
<b>Total</b>	<b>836,992</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: VP Provost - Academic

#### General Funds

	Expense	Dept. Income
<b>SUSTAINABILITY INST</b>		
Salaries and Wages	861,034	
Fringe and Benefits	274,526	
<b>Sub-Total Personnel</b>	<b>1,135,561</b>	
Travel and Conferences	18,247	
Other Non-Personnel	119,679	
<b>Total</b>	<b>1,273,487</b>	<b>0</b>
<b>VICE PROVOST FAC AFF</b>		
Salaries and Wages	1,074,887	
Fringe and Benefits	378,902	
<b>Sub-Total Personnel</b>	<b>1,453,789</b>	
Travel and Conferences	18,525	
Other Non-Personnel	133,217	
<b>Total</b>	<b>1,605,531</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	3,466,781	
Fringe and Benefits	1,164,994	
<b>Sub-Total Personnel</b>	<b>4,631,775</b>	
Travel and Conferences	133,413	
Other Non-Personnel	1,035,886	
<b>Total</b>	<b>5,801,073</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: VP Provost Institutional

#### General Funds

	Expense	Dept. Income
<b>AFFIRMATIVE ACTN OFC</b>		
Salaries and Wages	835,713	
Fringe and Benefits	295,500	
<b>Sub-Total Personnel</b>	<b>1,131,213</b>	
Travel and Conferences	9,629	
Other Non-Personnel	93,913	
<b>Total</b>	<b>1,234,755</b>	<b>0</b>
<b>EVP INST ALLOCATION</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>0</b>
<b>OFC OF INFO SEC-CLSD</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF PAIR</b>		
Salaries and Wages	3,536,154	
Fringe and Benefits	1,233,449	
<b>Sub-Total Personnel</b>	<b>4,769,603</b>	
Travel and Conferences	19,435	
Other Non-Personnel	533,106	
<b>Total</b>	<b>5,322,143</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	4,371,867	
Fringe and Benefits	1,528,949	
<b>Sub-Total Personnel</b>	<b>5,900,816</b>	
Travel and Conferences	29,064	
Other Non-Personnel	627,018	
<b>Total</b>	<b>6,556,898</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: World Campus

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC DEV SVCS</b>		
Salaries and Wages	357,458	
Fringe and Benefits	105,796	
<b>Sub-Total Personnel</b>	<b>463,255</b>	
Travel and Conferences	12,819	
Other Non-Personnel	67,862	
<b>Total</b>	<b>543,935</b>	<b>0</b>
<b>ADMISSIONS</b>		
Salaries and Wages	922,588	
Fringe and Benefits	324,322	
<b>Sub-Total Personnel</b>	<b>1,246,910</b>	
Travel and Conferences	10,051	
Other Non-Personnel	3,629,417	
<b>Total</b>	<b>4,886,377</b>	<b>0</b>
<b>ADVISING</b>		
Salaries and Wages	3,355,364	
Fringe and Benefits	1,182,866	
<b>Sub-Total Personnel</b>	<b>4,538,230</b>	
Travel and Conferences	17,040	
Other Non-Personnel	33,569	
<b>Total</b>	<b>4,588,839</b>	<b>0</b>
<b>ASSOC VICE PROVOST</b>		
Salaries and Wages	227,820	
Fringe and Benefits	80,648	
<b>Sub-Total Personnel</b>	<b>308,468</b>	
Other Non-Personnel	30,185	
<b>Total</b>	<b>338,653</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: World Campus

#### General Funds

	Expense	Dept. Income
<b>BURSAR</b>		
Salaries and Wages	614,735	
Fringe and Benefits	213,595	
<b>Sub-Total Personnel</b>	<b>828,330</b>	
Travel and Conferences	1,750	
Other Non-Personnel	1,554	
<b>Total</b>	<b>831,634</b>	<b>0</b>
<b>DATA INSIGHT</b>		
Salaries and Wages	941,659	
Fringe and Benefits	314,718	
<b>Sub-Total Personnel</b>	<b>1,256,377</b>	
Travel and Conferences	4,108	
Other Non-Personnel	9,651	
<b>Total</b>	<b>1,270,135</b>	<b>0</b>
<b>EMS-EXEC DIRECTOR</b>		
Salaries and Wages	244,212	
Fringe and Benefits	86,451	
<b>Sub-Total Personnel</b>	<b>330,663</b>	
Other Non-Personnel	521	
<b>Total</b>	<b>331,184</b>	<b>0</b>
<b>ENROLL PERFORM MGMT</b>		
Salaries and Wages	170,654	
Fringe and Benefits	60,411	
<b>Sub-Total Personnel</b>	<b>231,065</b>	
Travel and Conferences	2,907	
Other Non-Personnel	1,787	
<b>Total</b>	<b>235,760</b>	<b>0</b>
<b>EXEC ONLINE EDUCATION</b>		
Salaries and Wages	277,910	
Fringe and Benefits	98,380	
<b>Sub-Total Personnel</b>	<b>376,290</b>	
<b>Total</b>	<b>376,290</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: World Campus

#### General Funds

	Expense	Dept. Income
<b>FACULTY DEVELOPMENT</b>		
Salaries and Wages	169,800	
Fringe and Benefits	59,493	
<b>Sub-Total Personnel</b>	<b>229,293</b>	
Travel and Conferences	45	
Other Non-Personnel	195	
<b>Total</b>	<b>229,533</b>	<b>0</b>
<b>HOLD 23 - 400000</b>		
Travel and Conferences	1,225	
<b>Total</b>	<b>1,225</b>	<b>0</b>
<b>INCL EQIT DIVERSITY</b>		
Salaries and Wages	277,412	
Fringe and Benefits	89,256	
<b>Sub-Total Personnel</b>	<b>366,668</b>	
Travel and Conferences	16,225	
Other Non-Personnel	73,698	
<b>Total</b>	<b>456,591</b>	<b>0</b>
<b>INFO TECH DIRECTS</b>		
Other Non-Personnel	1,459,486	
<b>Total</b>	<b>1,459,486</b>	<b>0</b>
<b>LEARNING DESIGN</b>		
Salaries and Wages	3,805,280	
Fringe and Benefits	1,347,069	
<b>Sub-Total Personnel</b>	<b>5,152,349</b>	
Travel and Conferences	40,176	
Other Non-Personnel	98,363	
<b>Total</b>	<b>5,290,888</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: World Campus

#### General Funds

	Expense	Dept. Income
<b>MKTG - BUS DEV B2B</b>		
Salaries and Wages	512,668	
Fringe and Benefits	185,929	
<b>Sub-Total Personnel</b>	<b>698,597</b>	
Travel and Conferences	71,232	
Other Non-Personnel	14,185	
<b>Total</b>	<b>784,014</b>	<b>0</b>
<b>MKTG - CREATIVE SVCS</b>		
Salaries and Wages	552,906	
Fringe and Benefits	195,729	
<b>Sub-Total Personnel</b>	<b>748,635</b>	
Other Non-Personnel	254	
<b>Total</b>	<b>748,889</b>	<b>0</b>
<b>MKTG - NEWS AND COMM</b>		
Salaries and Wages	440,893	
Fringe and Benefits	151,479	
<b>Sub-Total Personnel</b>	<b>592,371</b>	
Travel and Conferences	1,848	
Other Non-Personnel	19,442	
<b>Total</b>	<b>613,662</b>	<b>0</b>
<b>MKTG - TECH AND OPS</b>		
Salaries and Wages	2,611,801	
Fringe and Benefits	924,577	
<b>Sub-Total Personnel</b>	<b>3,536,378</b>	
Travel and Conferences	4,076	
Other Non-Personnel	474,271	
<b>Total</b>	<b>4,014,725</b>	<b>0</b>
<b>MKTG DIR - B2B</b>		
Other Non-Personnel	361,827	
<b>Total</b>	<b>361,827</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: World Campus

#### General Funds

	Expense	Dept. Income
<b>MKTG DIR - BRAND</b>		
Other Non-Personnel	12,072,599	
<b>Total</b>	<b>12,072,599</b>	<b>0</b>
<b>MKTG DIR - INTERNAL</b>		
Other Non-Personnel	112,117	
<b>Total</b>	<b>112,117</b>	<b>0</b>
<b>MKTG DIR - MILITARY</b>		
Other Non-Personnel	1,016,922	
<b>Total</b>	<b>1,016,922</b>	<b>0</b>
<b>MKTG DIR - PROGRAMS</b>		
Travel and Conferences	17,946	
Other Non-Personnel	9,031,169	
<b>Total</b>	<b>9,049,115</b>	<b>0</b>
<b>MKTG-ONLINEED BUSDEV</b>		
Salaries and Wages	3,219,314	
Fringe and Benefits	1,132,247	
<b>Sub-Total Personnel</b>	<b>4,351,561</b>	
Travel and Conferences	24,735	
Other Non-Personnel	27,959	
<b>Total</b>	<b>4,404,255</b>	<b>0</b>
<b>OIT - DIRECTS</b>		
Other Non-Personnel	93,578	
<b>Total</b>	<b>93,578</b>	<b>0</b>
<b>OIT - PERSONNEL</b>		
Salaries and Wages	3,863,988	
Fringe and Benefits	1,366,313	
<b>Sub-Total Personnel</b>	<b>5,230,302</b>	
Travel and Conferences	23,947	
Other Non-Personnel	301,656	
<b>Total</b>	<b>5,555,905</b>	<b>592</b>

## 2022-2023 Actual

### Departmental Summary: World Campus

#### General Funds

	Expense	Dept. Income
<b>OOE CENTRAL FINANCE</b>		
Salaries and Wages	196,766	
Fringe and Benefits	69,655	
<b>Sub-Total Personnel</b>	<b>266,421</b>	
Other Non-Personnel	1,360	
<b>Total</b>	<b>267,781</b>	<b>0</b>
<b>OOE COMPLIANCE CONTR</b>		
Salaries and Wages	319,398	
Fringe and Benefits	113,067	
<b>Sub-Total Personnel</b>	<b>432,465</b>	
Travel and Conferences	2,122	
Other Non-Personnel	13,325	
<b>Total</b>	<b>447,912</b>	<b>2,105</b>
<b>OOE DEVELOPMENT</b>		
Salaries and Wages	211,069	
Fringe and Benefits	74,718	
<b>Sub-Total Personnel</b>	<b>285,787</b>	
Travel and Conferences	2,752	
Other Non-Personnel	22,147	
<b>Total</b>	<b>310,686</b>	<b>0</b>
<b>OOE FACILITIES</b>		
Salaries and Wages	106,519	
Fringe and Benefits	37,708	
<b>Sub-Total Personnel</b>	<b>144,227</b>	
Other Non-Personnel	38,896	
<b>Total</b>	<b>183,122</b>	<b>0</b>
<b>OOE HUMAN RESOURCES</b>		
Travel and Conferences	987	
Other Non-Personnel	13,175	
<b>Total</b>	<b>14,162</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: World Campus

#### General Funds

	Expense	Dept. Income
<b>OOE OPERATIONS</b>		
Salaries and Wages	183,152	
Fringe and Benefits	64,836	
<b>Sub-Total Personnel</b>	<b>247,988</b>	
<b>Total</b>	<b>247,988</b>	<b>0</b>
<b>OOE ORG STRATEGY</b>		
Salaries and Wages	417,021	
Fringe and Benefits	147,626	
<b>Sub-Total Personnel</b>	<b>564,647</b>	
Travel and Conferences	4,683	
Other Non-Personnel	2,202	
<b>Total</b>	<b>571,532</b>	<b>0</b>
<b>PROGRAM PLANNNG MGMT</b>		
Salaries and Wages	938,952	
Fringe and Benefits	332,389	
<b>Sub-Total Personnel</b>	<b>1,271,341</b>	
Other Non-Personnel	15,591	
<b>Total</b>	<b>1,286,932</b>	<b>0</b>
<b>REGISTRAR</b>		
Salaries and Wages	430,289	
Fringe and Benefits	152,322	
<b>Sub-Total Personnel</b>	<b>582,611</b>	
Other Non-Personnel	1,755	
<b>Total</b>	<b>584,366</b>	<b>0</b>
<b>RESRCH - DEVELOPMENT</b>		
Other Non-Personnel	287,353	
<b>Total</b>	<b>287,353</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: World Campus

#### General Funds

	Expense	Dept. Income
<b>STUDENT AFFAIRS</b>		
Salaries and Wages	637,814	
Fringe and Benefits	195,396	
<b>Sub-Total Personnel</b>	<b>833,210</b>	
Travel and Conferences	12,533	
Other Non-Personnel	38,155	
<b>Total</b>	<b>883,899</b>	<b>3,020</b>
<b>STUDENT AID OFFICE</b>		
Salaries and Wages	441,041	
Fringe and Benefits	156,128	
<b>Sub-Total Personnel</b>	<b>597,169</b>	
Travel and Conferences	5,511	
Other Non-Personnel	1,334	
<b>Total</b>	<b>604,015</b>	<b>0</b>
<b>TRANSFER CREDIT SVCS</b>		
Salaries and Wages	755,802	
Fringe and Benefits	267,554	
<b>Sub-Total Personnel</b>	<b>1,023,356</b>	
Travel and Conferences	1,165	
Other Non-Personnel	15,550	
<b>Total</b>	<b>1,040,072</b>	<b>0</b>
<b>VP OF ONLINE ED</b>		
Salaries and Wages	162,314	
Fringe and Benefits	57,105	
<b>Sub-Total Personnel</b>	<b>219,419</b>	
Travel and Conferences	6,311	
Other Non-Personnel	4,861	
<b>Total</b>	<b>230,591</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: World Campus

#### General Funds

	Expense	Dept. Income
<b>WC CENTRAL</b>		
Salaries and Wages	456,610	
Fringe and Benefits	161,640	
<b>Sub-Total Personnel</b>	<b>618,250</b>	
Travel and Conferences	12,749	
Other Non-Personnel	1,862	
<b>Total</b>	<b>632,861</b>	<b>0</b>
<b>WC FINANCE</b>		
Salaries and Wages	393,449	
Fringe and Benefits	139,281	
<b>Sub-Total Personnel</b>	<b>532,730</b>	
Travel and Conferences	1,827	
Other Non-Personnel	2,053	
<b>Total</b>	<b>536,610</b>	<b>0</b>
<b>WC MISC FUNDS</b>		
Other Non-Personnel	8,038,916	
<b>Total</b>	<b>8,038,916</b>	<b>43,502</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	28,216,658	
Fringe and Benefits	9,888,704	
<b>Sub-Total Personnel</b>	<b>38,105,362</b>	
Travel and Conferences	300,770	
Other Non-Personnel	37,430,801	
<b>Total</b>	<b>75,836,934</b>	<b>49,218</b>

# **Administrative Support Units**

- ◆ **Auxiliary and Business Service**
- ◆ **Budget and Finance**
- ◆ **Campus Recreation**
- ◆ **Central Procurement**
- ◆ **Enrollment Management**
- ◆ **Finance & Business Central**
- ◆ **General and Academic Officers**
- ◆ **Human Resources**
- ◆ **Intercollegiate Athletics**
- ◆ **Office of General Counsel**
- ◆ **Office of Government and Community Relations**
- ◆ **Office of Physical Plant**
- ◆ **Office of the President**
- ◆ **Outreach**
- ◆ **Penn State IT**
- ◆ **Strategic Communications**
- ◆ **Student Affairs**
- ◆ **University - Central Administration**
- ◆ **University Health Services**
- ◆ **University Police**
- ◆ **VP for Administration**
- ◆ **WPSU - FM**
- ◆ **WPSU - TV**

## 2022-2023 Actual

### Departmental Summary: Auxiliary and Business Service

#### General Funds

	Expense	Dept. Income
<b>ABS ACCOUNTING SUP</b>		
Salaries and Wages	0	
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>0</b>
<b>ASST VP-ADMIN</b>		
Salaries and Wages	370,932	
Fringe and Benefits	131,310	
<b>Sub-Total Personnel</b>	<b>502,242</b>	
Other Non-Personnel	396,763	
<b>Total</b>	<b>899,005</b>	<b>0</b>
<b>BJC SALARY</b>		
Salaries and Wages	3,437,386	
Fringe and Benefits	1,213,510	
<b>Sub-Total Personnel</b>	<b>4,650,896</b>	
Other Non-Personnel	-3,825,614	
<b>Total</b>	<b>825,283</b>	<b>0</b>
<b>CTL REDISTRIBUTION</b>		
Salaries and Wages	60,520	
Fringe and Benefits	21,424	
<b>Sub-Total Personnel</b>	<b>81,943</b>	
Other Non-Personnel	19,221	
<b>Total</b>	<b>101,165</b>	<b>-58,352</b>
<b>DEFAULT COST CENTER</b>		
Other Non-Personnel	362,564	
<b>Total</b>	<b>362,564</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Auxiliary and Business Service

#### General Funds

	Expense	Dept. Income
<b>MPC GENERAL</b>		
Salaries and Wages	791,697	
Fringe and Benefits	275,107	
<b>Sub-Total Personnel</b>	<b>1,066,804</b>	
Travel and Conferences	85,064	
Other Non-Personnel	888,267	
<b>Total</b>	<b>2,040,135</b>	<b>96,204</b>
<b>PARKING GENERAL</b>		
Salaries and Wages	1,866,676	
Fringe and Benefits	666,124	
<b>Sub-Total Personnel</b>	<b>2,532,800</b>	
Travel and Conferences	1,212	
Other Non-Personnel	2,413,246	
<b>Total</b>	<b>4,947,258</b>	<b>0</b>
<b>TRANSIT</b>		
Salaries and Wages	12,313	
Fringe and Benefits	985	
<b>Sub-Total Personnel</b>	<b>13,298</b>	
Travel and Conferences	7,922	
Other Non-Personnel	3,880,726	
<b>Total</b>	<b>3,901,946</b>	<b>1,072,305</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	6,539,523	
Fringe and Benefits	2,308,461	
<b>Sub-Total Personnel</b>	<b>8,847,984</b>	
Travel and Conferences	94,199	
Other Non-Personnel	4,135,173	
<b>Total</b>	<b>13,077,356</b>	<b>1,110,157</b>



## 2022-2023 Actual

### Departmental Summary: Budget and Finance

#### General Funds

	Expense	Dept. Income
<b>ACCOUNTING OPS</b>		
Salaries and Wages	648,372	
Fringe and Benefits	229,524	
<b>Sub-Total Personnel</b>	<b>877,895</b>	
Other Non-Personnel	7,979	
<b>Total</b>	<b>885,874</b>	<b>0</b>
<b>BUDGET OFFICE</b>		
Salaries and Wages	791,060	
Fringe and Benefits	261,686	
<b>Sub-Total Personnel</b>	<b>1,052,746</b>	
Travel and Conferences	8,180	
Other Non-Personnel	287,371	
<b>Total</b>	<b>1,348,297</b>	<b>0</b>
<b>BURSAR S OFFICE</b>		
Salaries and Wages	1,444,193	
Fringe and Benefits	510,536	
<b>Sub-Total Personnel</b>	<b>1,954,730</b>	
Travel and Conferences	129	
Other Non-Personnel	21,033	
<b>Total</b>	<b>1,975,892</b>	<b>81,294</b>
<b>COST ANALYSIS</b>		
Salaries and Wages	204,056	
Fringe and Benefits	59,719	
<b>Sub-Total Personnel</b>	<b>263,775</b>	
Travel and Conferences	4,365	
Other Non-Personnel	126,527	
<b>Total</b>	<b>394,667</b>	<b>0</b>
<b>DEFAULT COST CENTER</b>		
Other Non-Personnel	368,489	
<b>Total</b>	<b>368,489</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Budget and Finance

#### General Funds

	Expense	Dept. Income
<b>ENDOWMENTS</b>		
Salaries and Wages	158,931	
Fringe and Benefits	56,262	
<b>Sub-Total Personnel</b>	<b>215,192</b>	
Other Non-Personnel	1,542	
<b>Total</b>	<b>216,734</b>	<b>216,734</b>
<b>FIN INFO SYS</b>		
Salaries and Wages	915,328	
Fringe and Benefits	323,318	
<b>Sub-Total Personnel</b>	<b>1,238,646</b>	
Travel and Conferences	1,623	
Other Non-Personnel	27,605	
<b>Total</b>	<b>1,267,875</b>	<b>0</b>
<b>FINANCE MGMT TREASRY</b>		
Salaries and Wages	515,032	
Fringe and Benefits	181,967	
<b>Sub-Total Personnel</b>	<b>696,999</b>	
Travel and Conferences	3,589	
Other Non-Personnel	7,984	
<b>Total</b>	<b>708,572</b>	<b>74,171</b>
<b>FINANCIAL OFFICERS</b>		
Salaries and Wages	2,406,936	
Fringe and Benefits	841,765	
<b>Sub-Total Personnel</b>	<b>3,248,701</b>	
Travel and Conferences	11,338	
Other Non-Personnel	13,397	
<b>Total</b>	<b>3,273,436</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Budget and Finance

#### General Funds

	Expense	Dept. Income
<b>FINANCIAL REPORTING</b>		
Salaries and Wages	387,995	
Fringe and Benefits	135,226	
<b>Sub-Total Personnel</b>	<b>523,221</b>	
Travel and Conferences	306	
Other Non-Personnel	151,478	
<b>Total</b>	<b>675,005</b>	<b>0</b>
<b>OFC OF FINANCE</b>		
Salaries and Wages	1,297,047	
Fringe and Benefits	453,571	
<b>Sub-Total Personnel</b>	<b>1,750,618</b>	
Travel and Conferences	25,487	
Other Non-Personnel	98,077	
<b>Total</b>	<b>1,874,181</b>	<b>14,195</b>
<b>PAYROLL</b>		
Salaries and Wages	494,615	
Fringe and Benefits	168,488	
<b>Sub-Total Personnel</b>	<b>663,103</b>	
Other Non-Personnel	8,998	
<b>Total</b>	<b>672,101</b>	<b>0</b>
<b>PROPERTY INVENTORY</b>		
Salaries and Wages	348,401	
Fringe and Benefits	123,334	
<b>Sub-Total Personnel</b>	<b>471,734</b>	
Travel and Conferences	2,207	
Other Non-Personnel	13,770	
<b>Total</b>	<b>487,711</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Budget and Finance

#### General Funds

	Expense	Dept. Income
<b>RESEARCH ACCOUNTING</b>		
Salaries and Wages	878,599	
Fringe and Benefits	302,803	
<b>Sub-Total Personnel</b>	<b>1,181,402</b>	
Travel and Conferences	1,600	
Other Non-Personnel	13,575	
<b>Total</b>	<b>1,196,577</b>	<b>0</b>
<b>STDNT FINANCIAL SVCS</b>		
Salaries and Wages	688,163	
Fringe and Benefits	243,256	
<b>Sub-Total Personnel</b>	<b>931,418</b>	
Travel and Conferences	2,910	
Other Non-Personnel	7,929	
<b>Total</b>	<b>942,257</b>	<b>233,773</b>
<b>TAX OFFICE</b>		
Salaries and Wages	118,292	
Fringe and Benefits	41,765	
<b>Sub-Total Personnel</b>	<b>160,057</b>	
Other Non-Personnel	16,939	
<b>Total</b>	<b>176,996</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	11,297,018	
Fringe and Benefits	3,933,219	
<b>Sub-Total Personnel</b>	<b>15,230,238</b>	
Travel and Conferences	61,734	
Other Non-Personnel	1,172,693	
<b>Total</b>	<b>16,464,664</b>	<b>620,168</b>

## 2022-2023 Actual

### Departmental Summary: Campus Recreation

#### General Funds

	Expense	Dept. Income
<b>ABILITY ATHLETICS</b>		
Other Non-Personnel	7,620	
<b>Total</b>	<b>7,620</b>	<b>0</b>
<b>ADMIN</b>		
Salaries and Wages	2,290,355	
Fringe and Benefits	798,305	
<b>Sub-Total Personnel</b>	<b>3,088,660</b>	
Travel and Conferences	38,796	
Other Non-Personnel	447,194	
<b>Total</b>	<b>3,574,650</b>	<b>59,781</b>
<b>AQUATIC OPS EVENTS</b>		
Salaries and Wages	238	
Fringe and Benefits	19	
<b>Sub-Total Personnel</b>	<b>257</b>	
Other Non-Personnel	253,182	
<b>Total</b>	<b>253,439</b>	<b>28,196</b>
<b>AQUATIC PROGRAMS</b>		
Salaries and Wages	218,605	
Fringe and Benefits	2,869	
<b>Sub-Total Personnel</b>	<b>221,474</b>	
Other Non-Personnel	21,195	
<b>Total</b>	<b>242,669</b>	<b>25,818</b>
<b>CAMPUS REC OUTREACH</b>		
Salaries and Wages	9,162	
Fringe and Benefits	183	
<b>Sub-Total Personnel</b>	<b>9,346</b>	
Other Non-Personnel	80,877	
<b>Total</b>	<b>90,223</b>	<b>350</b>

## 2022-2023 Actual

### Departmental Summary: Campus Recreation

#### General Funds

	Expense	Dept. Income
<b>CMPTV SPRTS CLUB</b>		
Salaries and Wages	4,000	
Fringe and Benefits	320	
<b>Sub-Total Personnel</b>	<b>4,320</b>	
Travel and Conferences	263,634	
Other Non-Personnel	61,370	
<b>Total</b>	<b>329,324</b>	<b>7,393</b>
<b>CMPTV SPRTS INTRMRL</b>		
Salaries and Wages	207,105	
Fringe and Benefits	2,164	
<b>Sub-Total Personnel</b>	<b>209,269</b>	
Other Non-Personnel	20,986	
<b>Total</b>	<b>230,255</b>	<b>73,956</b>
<b>CONVERSION CLEARING</b>		
Salaries and Wages	3,124	
Fringe and Benefits	250	
<b>Sub-Total Personnel</b>	<b>3,374</b>	
<b>Total</b>	<b>3,374</b>	<b>0</b>
<b>CR CAPITAL EQUIPMENT</b>		
Other Non-Personnel	892,280	
<b>Total</b>	<b>892,280</b>	<b>0</b>
<b>CR MARKETING</b>		
Salaries and Wages	27,420	
Fringe and Benefits	1,138	
<b>Sub-Total Personnel</b>	<b>28,559</b>	
Other Non-Personnel	13,375	
<b>Total</b>	<b>41,934</b>	<b>0</b>
<b>CR PROJECTS</b>		
Other Non-Personnel	612,461	
<b>Total</b>	<b>612,461</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Campus Recreation

#### General Funds

	Expense	Dept. Income
<b>CR RISK MANAGEMENT</b>		
Travel and Conferences	40,818	
Other Non-Personnel	17,022	
<b>Total</b>	<b>57,840</b>	<b>0</b>
<b>FITNESS AND WELLNES</b>		
Salaries and Wages	128,660	
Fringe and Benefits	2,287	
<b>Sub-Total Personnel</b>	<b>130,947</b>	
Travel and Conferences	368	
Other Non-Personnel	14,483	
<b>Total</b>	<b>145,798</b>	<b>34,004</b>
<b>FITNESS EQUIPMENT</b>		
Salaries and Wages	7,997	
Fringe and Benefits	195	
<b>Sub-Total Personnel</b>	<b>8,192</b>	
Other Non-Personnel	85,847	
<b>Total</b>	<b>94,039</b>	<b>0</b>
<b>HEPPER FITNESS CNTR</b>		
Salaries and Wages	165,756	
Fringe and Benefits	1,682	
<b>Sub-Total Personnel</b>	<b>167,438</b>	
Other Non-Personnel	1,583	
<b>Total</b>	<b>169,020</b>	<b>0</b>
<b>IM BUILDING</b>		
Salaries and Wages	516,671	
Fringe and Benefits	8,512	
<b>Sub-Total Personnel</b>	<b>525,183</b>	
Other Non-Personnel	137,052	
<b>Total</b>	<b>662,235</b>	<b>1,360</b>

## 2022-2023 Actual

### Departmental Summary: Campus Recreation

#### General Funds

	Expense	Dept. Income
<b>MEMBERSHIPS</b>		
Salaries and Wages	68,928	
Fringe and Benefits	925	
<b>Sub-Total Personnel</b>	<b>69,854</b>	
Other Non-Personnel	5,771	
<b>Total</b>	<b>75,625</b>	<b>356,406</b>
<b>OUTDOOR ADVENTURES</b>		
Salaries and Wages	164,130	
Fringe and Benefits	2,940	
<b>Sub-Total Personnel</b>	<b>167,070</b>	
Travel and Conferences	3,744	
Other Non-Personnel	46,993	
<b>Total</b>	<b>217,807</b>	<b>67,480</b>
<b>RECREATION FIELDS</b>		
Other Non-Personnel	180,336	
<b>Total</b>	<b>180,336</b>	<b>28,343</b>
<b>STONE VALEY REC AREA</b>		
Salaries and Wages	136,339	
Fringe and Benefits	8,935	
<b>Sub-Total Personnel</b>	<b>145,274</b>	
Travel and Conferences	1,884	
Other Non-Personnel	131,562	
<b>Total</b>	<b>278,720</b>	<b>66,926</b>
<b>TENNIS OPERATIONS</b>		
Travel and Conferences	73	
Other Non-Personnel	65,138	
<b>Total</b>	<b>65,211</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Campus Recreation

#### General Funds

	Expense	Dept. Income
<b>TENNIS PROGRAMS</b>		
Salaries and Wages	233,130	
Fringe and Benefits	5,172	
<b>Sub-Total Personnel</b>	<b>238,302</b>	
Travel and Conferences	50	
Other Non-Personnel	8,061	
<b>Total</b>	<b>246,412</b>	<b>302,802</b>
<b>WHITE BLDG FIELDS</b>		
Salaries and Wages	367,844	
Fringe and Benefits	4,326	
<b>Sub-Total Personnel</b>	<b>372,170</b>	
Other Non-Personnel	25,773	
<b>Total</b>	<b>397,943</b>	<b>7,165</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	4,549,464	
Fringe and Benefits	840,222	
<b>Sub-Total Personnel</b>	<b>5,389,686</b>	
Travel and Conferences	349,366	
Other Non-Personnel	3,130,162	
<b>Total</b>	<b>8,869,214</b>	<b>1,059,978</b>

## 2022-2023 Actual

### Departmental Summary: Central Procurement

#### General Funds

	Expense	Dept. Income
<b>CENTRAL PROCUREMENT</b>		
Salaries and Wages	2,971,820	
Fringe and Benefits	1,049,996	
<b>Sub-Total Personnel</b>	<b>4,021,815</b>	
Travel and Conferences	9,288	
Other Non-Personnel	318,498	
<b>Total</b>	<b>4,349,602</b>	<b>985,709</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	2,971,820	
Fringe and Benefits	1,049,996	
<b>Sub-Total Personnel</b>	<b>4,021,815</b>	
Travel and Conferences	9,288	
Other Non-Personnel	318,498	
<b>Total</b>	<b>4,349,602</b>	<b>985,709</b>

## 2022-2023 Actual

### Departmental Summary: Educational Equity

#### General Funds

	Expense	Dept. Income
<b>DISABILITY SERVICES</b>		
Salaries and Wages	781,833	
Fringe and Benefits	227,438	
<b>Sub-Total Personnel</b>	<b>1,009,271</b>	
Travel and Conferences	4,054	
Other Non-Personnel	267,351	
<b>Total</b>	<b>1,280,676</b>	<b>0</b>
<b>MULTICULTURAL CNTR</b>		
Salaries and Wages	211,651	
Fringe and Benefits	60,421	
<b>Sub-Total Personnel</b>	<b>272,073</b>	
Travel and Conferences	1,014	
Other Non-Personnel	16,389	
<b>Total</b>	<b>289,476</b>	<b>0</b>
<b>SCHOLARS PROGRAMS</b>		
Salaries and Wages	116,280	
Fringe and Benefits	26,770	
<b>Sub-Total Personnel</b>	<b>143,050</b>	
Travel and Conferences	86	
Other Non-Personnel	22,349	
<b>Total</b>	<b>165,485</b>	<b>0</b>
<b>SNR FACULTY MENTOR</b>		
Salaries and Wages	118,896	
Fringe and Benefits	42,089	
<b>Sub-Total Personnel</b>	<b>160,985</b>	
Travel and Conferences	6,383	
Other Non-Personnel	2,693	
<b>Total</b>	<b>170,062</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Educational Equity

#### General Funds

	Expense	Dept. Income
<b>TRIO PROGRAMS</b>		
Salaries and Wages	54,170	
Fringe and Benefits	18,708	
<b>Sub-Total Personnel</b>	<b>72,878</b>	
Travel and Conferences	6,708	
Other Non-Personnel	26,669	
<b>Total</b>	<b>106,255</b>	<b>24,245</b>
<b>UPWARD BOUND</b>		
Salaries and Wages	72	
Fringe and Benefits	6	
<b>Sub-Total Personnel</b>	<b>78</b>	
<b>Total</b>	<b>78</b>	<b>0</b>
<b>VETERANS PROGRAMS</b>		
Salaries and Wages	246,002	
Fringe and Benefits	81,740	
<b>Sub-Total Personnel</b>	<b>327,743</b>	
Other Non-Personnel	5,577	
<b>Total</b>	<b>333,320</b>	<b>0</b>
<b>VP FOR ED EQTY</b>		
Salaries and Wages	1,444,363	
Fringe and Benefits	495,342	
<b>Sub-Total Personnel</b>	<b>1,939,705</b>	
Travel and Conferences	9,863	
Other Non-Personnel	359,630	
<b>Total</b>	<b>2,309,198</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	2,973,268	
Fringe and Benefits	952,514	
<b>Sub-Total Personnel</b>	<b>3,925,782</b>	
Travel and Conferences	28,108	
Other Non-Personnel	700,659	
<b>Total</b>	<b>4,654,549</b>	<b>24,245</b>

## 2022-2023 Actual

### Departmental Summary: Enrollment Management

#### General Funds

	Expense	Dept. Income
<b>ADM INFO SYSTEM</b>		
Salaries and Wages	1,061,226	
Fringe and Benefits	371,603	
<b>Sub-Total Personnel</b>	<b>1,432,829</b>	
Travel and Conferences	9,530	
Other Non-Personnel	578,853	
<b>Total</b>	<b>2,021,213</b>	<b>0</b>
<b>ADM MKTG COMM</b>		
Salaries and Wages	373,494	
Fringe and Benefits	130,085	
<b>Sub-Total Personnel</b>	<b>503,579</b>	
Travel and Conferences	3,162	
Other Non-Personnel	238,328	
<b>Total</b>	<b>745,069</b>	<b>0</b>
<b>ADM RECRUITMENT</b>		
Salaries and Wages	1,329,392	
Fringe and Benefits	405,124	
<b>Sub-Total Personnel</b>	<b>1,734,515</b>	
Travel and Conferences	298,445	
Other Non-Personnel	1,019,193	
<b>Total</b>	<b>3,052,153</b>	<b>32,800</b>
<b>ADM SERV EVAL</b>		
Salaries and Wages	1,618,883	
Fringe and Benefits	520,477	
<b>Sub-Total Personnel</b>	<b>2,139,361</b>	
Travel and Conferences	24,297	
Other Non-Personnel	623,769	
<b>Total</b>	<b>2,787,426</b>	<b>140,606</b>

## 2022-2023 Actual

### Departmental Summary: Enrollment Management

#### General Funds

	Expense	Dept. Income
<b>ADMISSION</b>		
Salaries and Wages	635,262	
Fringe and Benefits	224,883	
<b>Sub-Total Personnel</b>	<b>860,145</b>	
Travel and Conferences	19,529	
Other Non-Personnel	94,401	
<b>Total</b>	<b>974,074</b>	<b>0</b>
<b>AIR FORCE ROTC-CLSD</b>		
Other Non-Personnel	0	
<b>Total</b>	<b>0</b>	<b>0</b>
<b>CONVERSION CLEARING</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>0</b>
<b>EM OPERATIONS</b>		
Salaries and Wages	848,009	
Fringe and Benefits	283,606	
<b>Sub-Total Personnel</b>	<b>1,131,615</b>	
Travel and Conferences	23,092	
Other Non-Personnel	651,779	
<b>Total</b>	<b>1,806,486</b>	<b>0</b>
<b>ENTREPRENEUR MI-CLSD</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Enrollment Management

#### General Funds

	Expense	Dept. Income
<b>MCA-OUTREACH</b>		
Salaries and Wages	239,569	
Fringe and Benefits	80,826	
<b>Sub-Total Personnel</b>	<b>320,395</b>	
Travel and Conferences	130,997	
Other Non-Personnel	169,507	
<b>Total</b>	<b>620,899</b>	<b>0</b>
<b>MCA-PHIL APO</b>		
Salaries and Wages	200,702	
Fringe and Benefits	71,048	
<b>Sub-Total Personnel</b>	<b>271,750</b>	
Travel and Conferences	26,477	
Other Non-Personnel	41,789	
<b>Total</b>	<b>340,016</b>	<b>0</b>
<b>MCA-PITT APO</b>		
Salaries and Wages	87,730	
Fringe and Benefits	31,056	
<b>Sub-Total Personnel</b>	<b>118,786</b>	
Travel and Conferences	15,116	
Other Non-Personnel	78,638	
<b>Total</b>	<b>212,540</b>	<b>0</b>
<b>OFFICE-GENERAL EDUC</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>0</b>
<b>OSA-SCHOLARSHIP</b>		
Other Non-Personnel	92,014,631	
<b>Total</b>	<b>92,014,631</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Enrollment Management

#### General Funds

	Expense	Dept. Income
<b>PENN STATE LRNG-CLSD</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>0</b>
<b>REGISTRAR</b>		
Salaries and Wages	1,622,630	
Fringe and Benefits	564,680	
<b>Sub-Total Personnel</b>	<b>2,187,310</b>	
Travel and Conferences	16,085	
Other Non-Personnel	718,271	
<b>Total</b>	<b>2,921,666</b>	<b>475,802</b>
<b>SCHREYER-TCH EX-CLSD</b>		
Salaries and Wages	1,956	
Fringe and Benefits	692	
<b>Sub-Total Personnel</b>	<b>2,648</b>	
<b>Total</b>	<b>2,648</b>	<b>0</b>
<b>STUD ORIENT TRN-CLSD</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>0</b>
<b>STUDENT AID</b>		
Salaries and Wages	3,980,640	
Fringe and Benefits	1,407,586	
<b>Sub-Total Personnel</b>	<b>5,388,226</b>	
Travel and Conferences	17,872	
Other Non-Personnel	67,086	
<b>Total</b>	<b>5,473,184</b>	<b>325,640</b>
<b>SUMMER SESSIONS-CLSD</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Enrollment Management

#### General Funds

	Expense	Dept. Income
<b>UE IT</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
Travel and Conferences	312	
Other Non-Personnel	182,229	
<b>Total</b>	<b>182,541</b>	<b>0</b>
<b>VP ENROLLMENT MGMT</b>		
Other Non-Personnel	61,848	
<b>Total</b>	<b>61,848</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	11,999,494	
Fringe and Benefits	4,091,665	
<b>Sub-Total Personnel</b>	<b>16,091,160</b>	
Travel and Conferences	584,913	
Other Non-Personnel	96,540,322	
<b>Total</b>	<b>113,216,395</b>	<b>974,848</b>

## 2022-2023 Actual

### Departmental Summary: Finance & Business Central

#### General Funds

	Expense	Dept. Income
<b>CHANGE MANAGEMENT</b>		
Salaries and Wages	246,828	
Fringe and Benefits	87,377	
<b>Sub-Total Personnel</b>	<b>334,205</b>	
Travel and Conferences	3,034	
Other Non-Personnel	4,552	
<b>Total</b>	<b>341,790</b>	<b>0</b>
<b>FIN BUS GENERAL OPS</b>		
Salaries and Wages	830,396	
Fringe and Benefits	292,190	
<b>Sub-Total Personnel</b>	<b>1,122,586</b>	
Travel and Conferences	30,959	
Other Non-Personnel	190,364	
<b>Total</b>	<b>1,343,910</b>	<b>0</b>
<b>INTERNAL AUDIT</b>		
Salaries and Wages	974,996	
Fringe and Benefits	340,510	
<b>Sub-Total Personnel</b>	<b>1,315,506</b>	
Travel and Conferences	12,144	
Other Non-Personnel	138,968	
<b>Total</b>	<b>1,466,618</b>	<b>0</b>
<b>OFC DIVERSITY INCLSN</b>		
Salaries and Wages	16,304	
Fringe and Benefits	5,772	
<b>Sub-Total Personnel</b>	<b>22,076</b>	
Other Non-Personnel	5,612	
<b>Total</b>	<b>27,688</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Finance & Business Central

#### General Funds

	Expense	Dept. Income
<b>REAL ESTATE</b>		
Salaries and Wages	443,186	
Fringe and Benefits	156,603	
<b>Sub-Total Personnel</b>	<b>599,789</b>	
Travel and Conferences	3,234	
Other Non-Personnel	227,520	
<b>Total</b>	<b>830,544</b>	<b>832</b>
<b>RISK MANAGEMENT</b>		
Salaries and Wages	736,197	
Fringe and Benefits	260,614	
<b>Sub-Total Personnel</b>	<b>996,811</b>	
Travel and Conferences	20,001	
Other Non-Personnel	13,567	
<b>Total</b>	<b>1,030,379</b>	<b>415,957</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	3,247,906	
Fringe and Benefits	1,143,066	
<b>Sub-Total Personnel</b>	<b>4,390,972</b>	
Travel and Conferences	69,373	
Other Non-Personnel	580,583	
<b>Total</b>	<b>5,040,928</b>	<b>416,789</b>

## 2022-2023 Actual

### Departmental Summary: General and Academic Officers

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC EXEC STAFF</b>		
Other Non-Personnel	17,794	
<b>Total</b>	<b>17,794</b>	<b>0</b>
<b>GENERAL EXEC STAFF</b>		
Salaries and Wages	766,683	
Fringe and Benefits	191,793	
<b>Sub-Total Personnel</b>	<b>958,476</b>	
Other Non-Personnel	-40,963	
<b>Total</b>	<b>917,513</b>	<b>0</b>
<b>SENIOR VP F B</b>		
Other Non-Personnel	-8,430	
<b>Total</b>	<b>-8,430</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	766,683	
Fringe and Benefits	191,793	
<b>Sub-Total Personnel</b>	<b>958,476</b>	
Other Non-Personnel	-31,599	
<b>Total</b>	<b>926,877</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Human Resources

#### General Funds

	Expense	Dept. Income
<b>ARL SALARIES HR CENT</b>		
Salaries and Wages	667,272	
Fringe and Benefits	236,214	
<b>Sub-Total Personnel</b>	<b>903,487</b>	
<b>Total</b>	<b>903,487</b>	<b>0</b>
<b>CHILD CARE</b>		
Salaries and Wages	2,601,098	
Fringe and Benefits	913,382	
<b>Sub-Total Personnel</b>	<b>3,514,480</b>	
Travel and Conferences	905	
Other Non-Personnel	552,055	
<b>Total</b>	<b>4,067,439</b>	<b>2,815,854</b>
<b>COMPENSATION</b>		
Travel and Conferences	1,139	
Other Non-Personnel	1,490	
<b>Total</b>	<b>2,629</b>	<b>0</b>
<b>EMPLOYEE AWARDS</b>		
Salaries and Wages	1,502,985	
Fringe and Benefits	531,703	
<b>Sub-Total Personnel</b>	<b>2,034,687</b>	
Travel and Conferences	22,943	
Other Non-Personnel	63,922	
<b>Total</b>	<b>2,121,552</b>	<b>0</b>
<b>HEALTH PROMOTIONS</b>		
Salaries and Wages	4,119	
Fringe and Benefits	330	
<b>Sub-Total Personnel</b>	<b>4,449</b>	
Other Non-Personnel	1,659	
<b>Total</b>	<b>6,108</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Human Resources

#### General Funds

	Expense	Dept. Income
<b>HR ADMINISTRATION</b>		
Salaries and Wages	2,311,804	
Fringe and Benefits	828,244	
<b>Sub-Total Personnel</b>	<b>3,140,048</b>	
Travel and Conferences	20,034	
Other Non-Personnel	1,816,029	
<b>Total</b>	<b>4,976,111</b>	<b>0</b>
<b>HR DIB</b>		
Salaries and Wages	79,944	
Fringe and Benefits	28,300	
<b>Sub-Total Personnel</b>	<b>108,244</b>	
Other Non-Personnel	32,775	
<b>Total</b>	<b>141,019</b>	<b>0</b>
<b>HR IT</b>		
Salaries and Wages	714,176	
Fringe and Benefits	252,641	
<b>Sub-Total Personnel</b>	<b>966,817</b>	
Travel and Conferences	7,410	
<b>Total</b>	<b>974,227</b>	<b>0</b>
<b>HR SHARED SERVICES</b>		
Salaries and Wages	1,776,843	
Fringe and Benefits	609,978	
<b>Sub-Total Personnel</b>	<b>2,386,822</b>	
Travel and Conferences	1,221	
Other Non-Personnel	157,097	
<b>Total</b>	<b>2,545,140</b>	<b>0</b>
<b>LABOR AND EMP REL</b>		
Salaries and Wages	763,949	
Fringe and Benefits	270,438	
<b>Sub-Total Personnel</b>	<b>1,034,386</b>	
Travel and Conferences	2,806	
Other Non-Personnel	9,607	
<b>Total</b>	<b>1,046,800</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Human Resources

#### General Funds

	Expense	Dept. Income
<b>OCCUPATIONAL MED</b>		
Salaries and Wages	709,018	
Fringe and Benefits	223,434	
<b>Sub-Total Personnel</b>	<b>932,452</b>	
Other Non-Personnel	163,639	
<b>Total</b>	<b>1,096,090</b>	<b>92,558</b>
<b>OPS EXCELLENCE</b>		
Salaries and Wages	416,267	
Fringe and Benefits	146,332	
<b>Sub-Total Personnel</b>	<b>562,599</b>	
Travel and Conferences	1,657	
Other Non-Personnel	10,271	
<b>Total</b>	<b>574,527</b>	<b>0</b>
<b>STRAT PRTNRS CNSLTNT</b>		
Salaries and Wages	4,974,424	
Fringe and Benefits	1,752,689	
<b>Sub-Total Personnel</b>	<b>6,727,113</b>	
Travel and Conferences	15,864	
Other Non-Personnel	2,112	
<b>Total</b>	<b>6,745,088</b>	<b>0</b>
<b>TALENT ACQUISITION</b>		
Salaries and Wages	1,412,079	
Fringe and Benefits	501,829	
<b>Sub-Total Personnel</b>	<b>1,913,908</b>	
Travel and Conferences	1,584	
Other Non-Personnel	27,085	
<b>Total</b>	<b>1,942,577</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Human Resources

#### General Funds

	Expense	Dept. Income
<b>TALENT MANAGEMENT</b>		
Salaries and Wages	579,339	
Fringe and Benefits	197,381	
<b>Sub-Total Personnel</b>	<b>776,720</b>	
Travel and Conferences	5,447	
Other Non-Personnel	328,004	
<b>Total</b>	<b>1,110,171</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	18,513,316	
Fringe and Benefits	6,492,895	
<b>Sub-Total Personnel</b>	<b>25,006,211</b>	
Travel and Conferences	81,010	
Other Non-Personnel	3,165,744	
<b>Total</b>	<b>28,252,965</b>	<b>2,908,412</b>



## 2022-2023 Actual

### Departmental Summary: Intercollegiate Athletics

#### General Funds

	Expense	Dept. Income
<b>ASSOC AD FACILITY E</b>		
Salaries and Wages	707,364	
Fringe and Benefits	151,795	
<b>Sub-Total Personnel</b>	<b>859,159</b>	
Travel and Conferences	7,587	
Other Non-Personnel	608,630	
<b>Total</b>	<b>1,475,375</b>	<b>1,250,214</b>
<b>ASST AD NEW BUS DEV</b>		
Salaries and Wages	115,451	
Fringe and Benefits	36,211	
<b>Sub-Total Personnel</b>	<b>151,663</b>	
Travel and Conferences	90,503	
Other Non-Personnel	92,152	
<b>Total</b>	<b>334,317</b>	<b>0</b>
<b>ATHLETIC DIRECTOR</b>		
Salaries and Wages	33,202	
Fringe and Benefits	11,753	
<b>Sub-Total Personnel</b>	<b>44,955</b>	
<b>Total</b>	<b>44,955</b>	<b>0</b>
<b>ATHLETIC RECREATION</b>		
Salaries and Wages	22,940	
Fringe and Benefits	9,134	
<b>Sub-Total Personnel</b>	<b>32,074</b>	
<b>Total</b>	<b>32,074</b>	<b>0</b>
<b>DIRECTOR OF SPORT CA</b>		
Salaries and Wages	1,656,695	
Fringe and Benefits	525,328	
<b>Sub-Total Personnel</b>	<b>2,182,024</b>	
Travel and Conferences	256,248	
Other Non-Personnel	417,727	
<b>Total</b>	<b>2,855,998</b>	<b>1,928,909</b>

## 2022-2023 Actual

### Departmental Summary: Intercollegiate Athletics

#### General Funds

	Expense	Dept. Income
<b>MANAGER IT SERVICES</b>		
Salaries and Wages	45,283	
Fringe and Benefits	16,030	
<b>Sub-Total Personnel</b>	<b>61,313</b>	
<b>Total</b>	<b>61,313</b>	<b>0</b>
<b>SR ASSOC AD FACILITI</b>		
Salaries and Wages	9,410	
Fringe and Benefits	3,331	
<b>Sub-Total Personnel</b>	<b>12,742</b>	
<b>Total</b>	<b>12,742</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	2,590,345	
Fringe and Benefits	753,583	
<b>Sub-Total Personnel</b>	<b>3,343,928</b>	
Travel and Conferences	354,337	
Other Non-Personnel	1,118,509	
<b>Total</b>	<b>4,816,774</b>	<b>3,179,123</b>

## 2022-2023 Actual

### Departmental Summary: Off of Govt and Comm Relations

#### General Funds

	Expense	Dept. Income
<b>GOV AND COMM RLNS</b>		
Salaries and Wages	1,214,263	
Fringe and Benefits	419,340	
<b>Sub-Total Personnel</b>	<b>1,633,603</b>	
Travel and Conferences	86,686	
Other Non-Personnel	189,651	
<b>Total</b>	<b>1,909,940</b>	<b>36,239</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	1,214,263	
Fringe and Benefits	419,340	
<b>Sub-Total Personnel</b>	<b>1,633,603</b>	
Travel and Conferences	86,686	
Other Non-Personnel	189,651	
<b>Total</b>	<b>1,909,940</b>	<b>36,239</b>

## 2022-2023 Actual

### Departmental Summary: Office of General Counsel

#### General Funds

	Expense	Dept. Income
<b>OFC ETHICS COMPLIANC</b>		
Salaries and Wages	1,835,113	
Fringe and Benefits	618,808	
<b>Sub-Total Personnel</b>	<b>2,453,920</b>	
Travel and Conferences	41,488	
Other Non-Personnel	237,255	
<b>Total</b>	<b>2,732,662</b>	<b>12,799</b>
<b>OGC - LEGAL EXP</b>		
Salaries and Wages	988,009	
Fringe and Benefits	334,493	
<b>Sub-Total Personnel</b>	<b>1,322,502</b>	
Other Non-Personnel	8,816,115	
<b>Total</b>	<b>10,138,617</b>	<b>2,386,922</b>
<b>OGC - OFFICE</b>		
Salaries and Wages	4,101,870	
Fringe and Benefits	1,443,977	
<b>Sub-Total Personnel</b>	<b>5,545,847</b>	
Travel and Conferences	36,879	
Other Non-Personnel	275,028	
<b>Total</b>	<b>5,857,755</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	6,924,992	
Fringe and Benefits	2,397,277	
<b>Sub-Total Personnel</b>	<b>9,322,269</b>	
Travel and Conferences	78,367	
Other Non-Personnel	9,328,398	
<b>Total</b>	<b>18,729,035</b>	<b>2,399,721</b>

## 2022-2023 Actual

### Departmental Summary: Office of Physical Plant

#### General Funds

	Expense	Dept. Income
<b>ASST VP PHYS PLANT</b>		
Other Non-Personnel	561	
<b>Total</b>	<b>561</b>	<b>0</b>
<b>BLDNGS GRNDS OPS</b>		
Salaries and Wages	259,975	
Fringe and Benefits	92,031	
<b>Sub-Total Personnel</b>	<b>352,007</b>	
Travel and Conferences	110	
Other Non-Personnel	233,990	
<b>Total</b>	<b>586,107</b>	<b>0</b>
<b>CC BUS AND FIN</b>		
Salaries and Wages	302,690	
Fringe and Benefits	107,152	
<b>Sub-Total Personnel</b>	<b>409,843</b>	
Other Non-Personnel	2,997	
<b>Total</b>	<b>412,840</b>	<b>0</b>
<b>CC FIN SERVICES</b>		
Salaries and Wages	454,829	
Fringe and Benefits	161,010	
<b>Sub-Total Personnel</b>	<b>615,839</b>	
Travel and Conferences	446	
Other Non-Personnel	10,884	
<b>Total</b>	<b>627,169</b>	<b>0</b>
<b>CC TRAINING SERVICES</b>		
Salaries and Wages	132,228	
Fringe and Benefits	46,809	
<b>Sub-Total Personnel</b>	<b>179,037</b>	
Other Non-Personnel	12,250	
<b>Total</b>	<b>191,287</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Office of Physical Plant

#### General Funds

	Expense	Dept. Income
<b>CONVERSION CLEARING</b>		
Salaries and Wages	-24,930	
Fringe and Benefits	-1,789	
<b>Sub-Total Personnel</b>	<b>-26,719</b>	
Other Non-Personnel	0	
<b>Total</b>	<b>-26,719</b>	<b>-5,636</b>
<b>CWC MAINTENANCE PRGM</b>		
Travel and Conferences	-3,854	
Other Non-Personnel	7,959,031	
<b>Total</b>	<b>7,955,177</b>	<b>0</b>
<b>CWS - DES CONSTR</b>		
Salaries and Wages	902,089	
Fringe and Benefits	319,339	
<b>Sub-Total Personnel</b>	<b>1,221,428</b>	
Travel and Conferences	2,397	
Other Non-Personnel	20,018	
<b>Total</b>	<b>1,243,843</b>	<b>1,700</b>
<b>DEFAULT COST CENTER</b>		
Other Non-Personnel	59	
<b>Total</b>	<b>59</b>	<b>0</b>
<b>DESIGN CONST - UP</b>		
Salaries and Wages	2,891,408	
Fringe and Benefits	1,014,819	
<b>Sub-Total Personnel</b>	<b>3,906,227</b>	
Travel and Conferences	15,146	
Other Non-Personnel	584,595	
<b>Total</b>	<b>4,505,969</b>	<b>21,599</b>
<b>DIVERSITY INCLUSION</b>		
Other Non-Personnel	474	
<b>Total</b>	<b>474</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Office of Physical Plant

#### General Funds

	Expense	Dept. Income
<b>ENERGY ENGINEERING</b>		
Other Non-Personnel	97	
<b>Total</b>	<b>97</b>	<b>0</b>
<b>ENGINEERING SERVICES</b>		
Salaries and Wages	1,469,318	
Fringe and Benefits	516,282	
<b>Sub-Total Personnel</b>	<b>1,985,601</b>	
Travel and Conferences	12,539	
Other Non-Personnel	1,540,346	
<b>Total</b>	<b>3,538,485</b>	<b>5,596</b>
<b>ENVT H S SERVICES</b>		
Other Non-Personnel	1,343,737	
<b>Total</b>	<b>1,343,737</b>	<b>736</b>
<b>ENVT HEALTH SAFETY</b>		
Salaries and Wages	2,352,379	
Fringe and Benefits	832,742	
<b>Sub-Total Personnel</b>	<b>3,185,121</b>	
Travel and Conferences	105,469	
Other Non-Personnel	431,310	
<b>Total</b>	<b>3,721,900</b>	<b>2,620</b>
<b>FACILITIES COORD OPP</b>		
Other Non-Personnel	583	
<b>Total</b>	<b>583</b>	<b>0</b>
<b>FACILITY AUTOMATION</b>		
Salaries and Wages	1,828,098	
Fringe and Benefits	647,022	
<b>Sub-Total Personnel</b>	<b>2,475,120</b>	
Travel and Conferences	15,756	
Other Non-Personnel	761,096	
<b>Total</b>	<b>3,251,972</b>	<b>968,682</b>

## 2022-2023 Actual

### Departmental Summary: Office of Physical Plant

#### General Funds

	Expense	Dept. Income
<b>ITS PHYSICAL PLANT</b>		
Salaries and Wages	1,171,002	
Fringe and Benefits	414,535	
<b>Sub-Total Personnel</b>	<b>1,585,537</b>	
Travel and Conferences	1,761	
Other Non-Personnel	661,985	
<b>Total</b>	<b>2,249,283</b>	<b>0</b>
<b>JAN DISTR SERVICES</b>		
Salaries and Wages	17,201,056	
Fringe and Benefits	6,050,361	
<b>Sub-Total Personnel</b>	<b>23,251,418</b>	
Travel and Conferences	12,462	
Other Non-Personnel	6,712,335	
<b>Total</b>	<b>29,976,215</b>	<b>6,263,762</b>
<b>LANDSCAPE OPERATIONS</b>		
Salaries and Wages	5,238,636	
Fringe and Benefits	1,824,340	
<b>Sub-Total Personnel</b>	<b>7,062,976</b>	
Travel and Conferences	4,756	
Other Non-Personnel	5,257,652	
<b>Total</b>	<b>12,325,383</b>	<b>4,611,854</b>
<b>MAINTENANCE SERVICES</b>		
Other Non-Personnel	442	
<b>Total</b>	<b>442</b>	<b>0</b>
<b>OPP SAFETY OPERATION</b>		
Salaries and Wages	209,705	
Fringe and Benefits	74,236	
<b>Sub-Total Personnel</b>	<b>283,941</b>	
Travel and Conferences	2,911	
Other Non-Personnel	46,186	
<b>Total</b>	<b>333,038</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Office of Physical Plant

#### General Funds

	Expense	Dept. Income
<b>PD P PROGRAM SUPPORT</b>		
Travel and Conferences	153	
Other Non-Personnel	8,322,069	
<b>Total</b>	<b>8,322,222</b>	<b>0</b>
<b>PLNG ESTMTNG WCC</b>		
Salaries and Wages	1,937,935	
Fringe and Benefits	685,832	
<b>Sub-Total Personnel</b>	<b>2,623,767</b>	
Travel and Conferences	10,674	
Other Non-Personnel	66,118	
<b>Total</b>	<b>2,700,559</b>	<b>672</b>
<b>PLNG DESGN PROP</b>		
Salaries and Wages	1,527,501	
Fringe and Benefits	535,205	
<b>Sub-Total Personnel</b>	<b>2,062,706</b>	
Travel and Conferences	31,069	
Other Non-Personnel	48,870	
<b>Total</b>	<b>2,142,644</b>	<b>18,964</b>
<b>PSU SAFETY SUPP SRV</b>		
Other Non-Personnel	35,137	
<b>Total</b>	<b>35,137</b>	<b>0</b>
<b>RENOVATION SERVICES</b>		
Other Non-Personnel	-553	
<b>Total</b>	<b>-553</b>	<b>0</b>
<b>SNOW REMOVAL - UP</b>		
Travel and Conferences	7,347	
Other Non-Personnel	1,882,914	
<b>Total</b>	<b>1,890,261</b>	<b>796</b>

## 2022-2023 Actual

### Departmental Summary: Office of Physical Plant

#### General Funds

	Expense	Dept. Income
<b>SOLID WASTE MGMNT</b>		
Salaries and Wages	541,762	
Fringe and Benefits	191,784	
<b>Sub-Total Personnel</b>	<b>733,546</b>	
Other Non-Personnel	1,399,541	
<b>Total</b>	<b>2,133,087</b>	<b>1,252,171</b>
<b>STORES OPERATIONS</b>		
Salaries and Wages	532,152	
Fringe and Benefits	188,382	
<b>Sub-Total Personnel</b>	<b>720,534</b>	
Other Non-Personnel	17,631	
<b>Total</b>	<b>738,165</b>	<b>0</b>
<b>TRANSFER CLEARING</b>		
Salaries and Wages	0	
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
Other Non-Personnel	1,625	
<b>Total</b>	<b>1,625</b>	<b>1,625</b>
<b>UP MAINTENANCE PRGRM</b>		
Salaries and Wages	81,476	
Fringe and Benefits	28,842	
<b>Sub-Total Personnel</b>	<b>110,318</b>	
Other Non-Personnel	50,251,659	
<b>Total</b>	<b>50,361,977</b>	<b>655,978</b>
<b>UTILITY SERVICES</b>		
Other Non-Personnel	53,633,229	
<b>Total</b>	<b>53,633,229</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Office of Physical Plant

#### General Funds

	Expense	Dept. Income
<b>VP PHYS PLANT</b>		
Salaries and Wages	1,297,641	
Fringe and Benefits	458,294	
<b>Sub-Total Personnel</b>	<b>1,755,934</b>	
Travel and Conferences	30,937	
Other Non-Personnel	2,761,000	
<b>Total</b>	<b>4,547,872</b>	<b>11,816</b>
<b>WORK CONTROL</b>		
Salaries and Wages	160,032	
Fringe and Benefits	56,651	
<b>Sub-Total Personnel</b>	<b>216,683</b>	
Travel and Conferences	453	
Other Non-Personnel	45,504	
<b>Total</b>	<b>262,640</b>	<b>0</b>
<b>WORK RECEPTION</b>		
Salaries and Wages	1,363,387	
Fringe and Benefits	486,737	
<b>Sub-Total Personnel</b>	<b>1,850,124</b>	
Travel and Conferences	694	
Other Non-Personnel	526,074	
<b>Total</b>	<b>2,376,892</b>	<b>15,973</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	41,830,371	
Fringe and Benefits	14,730,616	
<b>Sub-Total Personnel</b>	<b>56,560,987</b>	
Travel and Conferences	251,226	
Other Non-Personnel	144,571,445	
<b>Total</b>	<b>201,383,658</b>	<b>13,828,908</b>

## 2022-2023 Actual

### Departmental Summary: Office of the President

#### General Funds

	Expense	Dept. Income
<b>BOARD OF TRUSTEES</b>		
Salaries and Wages	295,767	
Fringe and Benefits	103,082	
<b>Sub-Total Personnel</b>	<b>398,849</b>	
Travel and Conferences	116,303	
Other Non-Personnel	359,473	
<b>Total</b>	<b>874,626</b>	<b>357</b>
<b>COVID GRAD SCHOOL</b>		
Salaries and Wages	-4,500	
Fringe and Benefits	-468	
<b>Sub-Total Personnel</b>	<b>-4,968</b>	
<b>Total</b>	<b>-4,968</b>	<b>0</b>
<b>COVID OPER CENTRAL</b>		
Salaries and Wages	502,541	
Fringe and Benefits	174,951	
<b>Sub-Total Personnel</b>	<b>677,491</b>	
Travel and Conferences	3,825	
Other Non-Personnel	-11,650,357	
<b>Total</b>	<b>-10,969,041</b>	<b>0</b>
<b>INSTITUTIONAL MEMBER</b>		
Other Non-Personnel	881,084	
<b>Total</b>	<b>881,084</b>	<b>0</b>
<b>PRES ALLOCATION</b>		
Other Non-Personnel	129	
<b>Total</b>	<b>129</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Office of the President

#### General Funds

	Expense	Dept. Income
<b>PRESIDENT OFFICE</b>		
Salaries and Wages	3,206,491	
Fringe and Benefits	1,450,248	
<b>Sub-Total Personnel</b>	<b>4,656,739</b>	
Travel and Conferences	38,372	
Other Non-Personnel	558,621	
<b>Total</b>	<b>5,253,733</b>	<b>0</b>
<b>VETERANS AFFAIRS</b>		
Salaries and Wages	151,908	
Fringe and Benefits	53,775	
<b>Sub-Total Personnel</b>	<b>205,683</b>	
Travel and Conferences	923	
Other Non-Personnel	6,524	
<b>Total</b>	<b>213,130</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	4,152,207	
Fringe and Benefits	1,781,588	
<b>Sub-Total Personnel</b>	<b>5,933,795</b>	
Travel and Conferences	159,423	
Other Non-Personnel	-9,844,526	
<b>Total</b>	<b>-3,751,308</b>	<b>357</b>

## 2022-2023 Actual

### Departmental Summary: Outreach

#### General Funds

	Expense	Dept. Income
<b>ADMINISTRATION</b>		
Salaries and Wages	93,201	
Fringe and Benefits	34,124	
<b>Sub-Total Personnel</b>	<b>127,325</b>	
Other Non-Personnel	615,761	
<b>Total</b>	<b>743,086</b>	<b>0</b>
<b>ARBORETUM</b>		
Salaries and Wages	701	
Fringe and Benefits	56	
<b>Sub-Total Personnel</b>	<b>757</b>	
Travel and Conferences	9,685	
Other Non-Personnel	135,619	
<b>Total</b>	<b>146,061</b>	<b>35,361</b>
<b>COMMUNITY CENTERS</b>		
Salaries and Wages	110,660	
Fringe and Benefits	38,466	
<b>Sub-Total Personnel</b>	<b>149,126</b>	
Travel and Conferences	4,735	
Other Non-Personnel	506	
<b>Total</b>	<b>154,366</b>	<b>0</b>
<b>K-12 ENGAGEMENT</b>		
Salaries and Wages	85,976	
Fringe and Benefits	30,436	
<b>Sub-Total Personnel</b>	<b>116,412</b>	
Travel and Conferences	4,731	
Other Non-Personnel	3,915	
<b>Total</b>	<b>125,058</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Outreach

#### General Funds

	Expense	Dept. Income
<b>NITTANY AI ALLIANCE</b>		
Salaries and Wages	418,517	
Fringe and Benefits	139,215	
<b>Sub-Total Personnel</b>	<b>557,732</b>	
Travel and Conferences	780	
Other Non-Personnel	476,290	
<b>Total</b>	<b>1,034,802</b>	<b>0</b>
<b>NON CREDIT REG</b>		
Salaries and Wages	224,359	
Fringe and Benefits	78,378	
<b>Sub-Total Personnel</b>	<b>302,737</b>	
Other Non-Personnel	226,644	
<b>Total</b>	<b>529,381</b>	<b>0</b>
<b>OLLI-YK PROGRAMS</b>		
Salaries and Wages	94	
Fringe and Benefits	8	
<b>Sub-Total Personnel</b>	<b>102</b>	
Other Non-Personnel	24,846	
<b>Total</b>	<b>24,948</b>	<b>114,736</b>
<b>OUTREACH FINANCE</b>		
Salaries and Wages	32,259	
Fringe and Benefits	11,420	
<b>Sub-Total Personnel</b>	<b>43,679</b>	
Other Non-Personnel	97	
<b>Total</b>	<b>43,775</b>	<b>0</b>
<b>OUTREACH MARKETING</b>		
Salaries and Wages	459,401	
Fringe and Benefits	158,447	
<b>Sub-Total Personnel</b>	<b>617,848</b>	
Travel and Conferences	7,035	
Other Non-Personnel	-621,017	
<b>Total</b>	<b>3,866</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Outreach

#### General Funds

	Expense	Dept. Income
<b>PACE ADMINISTRATION</b>		
Salaries and Wages	440,293	
Fringe and Benefits	150,848	
<b>Sub-Total Personnel</b>	<b>591,140</b>	
Travel and Conferences	1,376	
Other Non-Personnel	-483,555	
<b>Total</b>	<b>108,962</b>	<b>0</b>
<b>PACE CONF INST ADMIN</b>		
Salaries and Wages	1,100,961	
Fringe and Benefits	383,118	
<b>Sub-Total Personnel</b>	<b>1,484,079</b>	
Travel and Conferences	14,321	
Other Non-Personnel	-1,152,550	
<b>Total</b>	<b>345,850</b>	<b>0</b>
<b>PACE CONF INST PROG</b>		
Salaries and Wages	1,486,766	
Fringe and Benefits	408,803	
<b>Sub-Total Personnel</b>	<b>1,895,569</b>	
Travel and Conferences	451,111	
Other Non-Personnel	3,075,464	
<b>Total</b>	<b>5,422,144</b>	<b>15,649,127</b>
<b>PACE JASI ADMIN</b>		
Salaries and Wages	26,051	
Fringe and Benefits	9,656	
<b>Sub-Total Personnel</b>	<b>35,708</b>	
Travel and Conferences	376	
Other Non-Personnel	16,817	
<b>Total</b>	<b>52,901</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Outreach

#### General Funds

	Expense	Dept. Income
<b>PACE JASI FFS</b>		
Salaries and Wages	384,833	
Fringe and Benefits	78,877	
<b>Sub-Total Personnel</b>	<b>463,710</b>	
Travel and Conferences	13,354	
Other Non-Personnel	124,307	
<b>Total</b>	<b>601,371</b>	<b>717,805</b>
<b>PACE OLLI - UP PROGR</b>		
Salaries and Wages	489	
Fringe and Benefits	39	
<b>Sub-Total Personnel</b>	<b>529</b>	
Travel and Conferences	-30,848	
Other Non-Personnel	37,623	
<b>Total</b>	<b>7,303</b>	<b>161,951</b>
<b>PACE OLLI UP ADMIN</b>		
Salaries and Wages	73,509	
Fringe and Benefits	23,015	
<b>Sub-Total Personnel</b>	<b>96,524</b>	
Travel and Conferences	365	
Other Non-Personnel	162,125	
<b>Total</b>	<b>259,014</b>	<b>0</b>
<b>PACE OLLI YORK ADMIN</b>		
Salaries and Wages	66,426	
Fringe and Benefits	23,515	
<b>Sub-Total Personnel</b>	<b>89,940</b>	
Other Non-Personnel	65,433	
<b>Total</b>	<b>155,373</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Outreach

#### General Funds

	Expense	Dept. Income
<b>PACE SCEC ADMIN</b>		
Salaries and Wages	1,943,185	
Fringe and Benefits	615,720	
<b>Sub-Total Personnel</b>	<b>2,558,905</b>	
Travel and Conferences	33,714	
Other Non-Personnel	2,324,540	
<b>Total</b>	<b>4,917,159</b>	<b>36,163</b>
<b>PACE SCEC PROGRAMS</b>		
Salaries and Wages	347,467	
Fringe and Benefits	37,347	
<b>Sub-Total Personnel</b>	<b>384,815</b>	
Travel and Conferences	51,330	
Other Non-Personnel	402,977	
<b>Total</b>	<b>839,122</b>	<b>7,118,211</b>
<b>PHILADELPHIA CENTER</b>		
Salaries and Wages	124,224	
Fringe and Benefits	36,597	
<b>Sub-Total Personnel</b>	<b>160,821</b>	
Travel and Conferences	1,022	
Other Non-Personnel	101,840	
<b>Total</b>	<b>263,683</b>	<b>0</b>
<b>PITTSBURGH CENTER</b>		
Salaries and Wages	244,276	
Fringe and Benefits	82,096	
<b>Sub-Total Personnel</b>	<b>326,371</b>	
Travel and Conferences	5,352	
Other Non-Personnel	270,369	
<b>Total</b>	<b>602,092</b>	<b>23,335</b>

## 2022-2023 Actual

### Departmental Summary: Outreach

#### General Funds

	Expense	Dept. Income
<b>READINESS INSTITUTE</b>		
Salaries and Wages	208,287	
Fringe and Benefits	73,734	
<b>Sub-Total Personnel</b>	<b>282,020</b>	
Travel and Conferences	1,445	
Other Non-Personnel	193,143	
<b>Total</b>	<b>476,608</b>	<b>2,480</b>
<b>VP OF OUTREACH</b>		
Salaries and Wages	272,783	
Fringe and Benefits	89,775	
<b>Sub-Total Personnel</b>	<b>362,557</b>	
Travel and Conferences	34,356	
Other Non-Personnel	933,025	
<b>Total</b>	<b>1,329,938</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	8,144,717	
Fringe and Benefits	2,503,688	
<b>Sub-Total Personnel</b>	<b>10,648,406</b>	
Travel and Conferences	604,240	
Other Non-Personnel	6,934,219	
<b>Total</b>	<b>18,186,865</b>	<b>23,859,169</b>

## 2022-2023 Actual

### Departmental Summary: Penn State IT

#### General Funds

	Expense	Dept. Income
<b>BUSINESS AND FINANCE</b>		
Salaries and Wages	618,382	
Fringe and Benefits	217,093	
<b>Sub-Total Personnel</b>	<b>835,475</b>	
Other Non-Personnel	3,796	
<b>Total</b>	<b>839,271</b>	<b>0</b>
<b>BUSINESS TECH SOLUTN</b>		
Salaries and Wages	15,872,100	
Fringe and Benefits	5,601,689	
<b>Sub-Total Personnel</b>	<b>21,473,789</b>	
Travel and Conferences	80,510	
Other Non-Personnel	28,150,737	
<b>Total</b>	<b>49,705,036</b>	<b>3,523,696</b>
<b>CLEARING ACCT-CLSD</b>		
Other Non-Personnel	129,315	
<b>Total</b>	<b>129,315</b>	<b>0</b>
<b>CUSTOMER EXPERIENCE</b>		
Salaries and Wages	8,673,112	
Fringe and Benefits	2,922,197	
<b>Sub-Total Personnel</b>	<b>11,595,309</b>	
Travel and Conferences	63,934	
Other Non-Personnel	4,871,911	
<b>Total</b>	<b>16,531,154</b>	<b>2,134,263</b>
<b>HUMAN RESOURCES</b>		
Other Non-Personnel	5,075	
<b>Total</b>	<b>5,075</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Penn State IT

#### General Funds

	Expense	Dept. Income
<b>INFRASTRUCTURE</b>		
Salaries and Wages	11,898,119	
Fringe and Benefits	4,193,996	
<b>Sub-Total Personnel</b>	<b>16,092,114</b>	
Travel and Conferences	135,331	
Other Non-Personnel	9,818,092	
<b>Total</b>	<b>26,045,538</b>	<b>11,765</b>
<b>OFC OF INFO SECURITY</b>		
Salaries and Wages	4,770,240	
Fringe and Benefits	1,671,795	
<b>Sub-Total Personnel</b>	<b>6,442,034</b>	
Travel and Conferences	16,231	
Other Non-Personnel	4,598,826	
<b>Total</b>	<b>11,057,091</b>	<b>22,487</b>
<b>OFFICE OF THE CIO</b>		
Salaries and Wages	1,253,336	
Fringe and Benefits	441,806	
<b>Sub-Total Personnel</b>	<b>1,695,142</b>	
Travel and Conferences	15,259	
Other Non-Personnel	425,097	
<b>Total</b>	<b>2,135,498</b>	<b>1,425</b>
<b>PSIT VP OFFICE</b>		
Salaries and Wages	1,711,197	
Fringe and Benefits	600,032	
<b>Sub-Total Personnel</b>	<b>2,311,229</b>	
Travel and Conferences	52,337	
Other Non-Personnel	683,395	
<b>Total</b>	<b>3,046,961</b>	<b>0</b>
<b>RESEARCH IT</b>		
Salaries and Wages	246,564	
Fringe and Benefits	87,284	
<b>Sub-Total Personnel</b>	<b>333,848</b>	
<b>Total</b>	<b>333,848</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Penn State IT

#### General Funds

	Expense	Dept. Income
<b>TEACH LEARN TECH</b>		
Salaries and Wages	3,445,426	
Fringe and Benefits	1,105,747	
<b>Sub-Total Personnel</b>	<b>4,551,173</b>	
Travel and Conferences	102,407	
Other Non-Personnel	654,700	
<b>Total</b>	<b>5,308,281</b>	<b>0</b>
<b>VICE PRESIDENT</b>		
Salaries and Wages	615,326	
Fringe and Benefits	207,125	
<b>Sub-Total Personnel</b>	<b>822,451</b>	
Other Non-Personnel	0	
<b>Total</b>	<b>822,451</b>	<b>2,802,283</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	49,103,802	
Fringe and Benefits	17,048,763	
<b>Sub-Total Personnel</b>	<b>66,152,564</b>	
Travel and Conferences	466,011	
Other Non-Personnel	49,340,943	
<b>Total</b>	<b>115,959,518</b>	<b>8,495,918</b>

## 2022-2023 Actual

### Departmental Summary: Strategic Communications

#### General Funds

	Expense	Dept. Income
<b>ADMINISTRATION</b>		
Salaries and Wages	848,643	
Fringe and Benefits	292,236	
<b>Sub-Total Personnel</b>	<b>1,140,879</b>	
Travel and Conferences	3,852	
Other Non-Personnel	260,578	
<b>Total</b>	<b>1,405,309</b>	<b>0</b>
<b>CMPS COMMUNITY EVNTS</b>		
Salaries and Wages	1,047	
Fringe and Benefits	-736	
<b>Sub-Total Personnel</b>	<b>311</b>	
Travel and Conferences	4,595	
Other Non-Personnel	681,258	
<b>Total</b>	<b>686,164</b>	<b>0</b>
<b>MARKETING</b>		
Salaries and Wages	1,849,282	
Fringe and Benefits	654,646	
<b>Sub-Total Personnel</b>	<b>2,503,927</b>	
Travel and Conferences	26,979	
Other Non-Personnel	7,269,671	
<b>Total</b>	<b>9,800,577</b>	<b>0</b>
<b>PUBLIC RELATIONS</b>		
Salaries and Wages	1,948,760	
Fringe and Benefits	685,142	
<b>Sub-Total Personnel</b>	<b>2,633,902</b>	
Travel and Conferences	11,991	
Other Non-Personnel	176,824	
<b>Total</b>	<b>2,822,717</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Strategic Communications

#### General Funds

	Expense	Dept. Income
<b>TRADEMARKS LICENSING</b>		
Salaries and Wages	125,870	
Fringe and Benefits	44,558	
<b>Sub-Total Personnel</b>	<b>170,428</b>	
Travel and Conferences	5,924	
Other Non-Personnel	103,373	
<b>Total</b>	<b>279,725</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	4,773,602	
Fringe and Benefits	1,675,846	
<b>Sub-Total Personnel</b>	<b>6,449,448</b>	
Travel and Conferences	53,341	
Other Non-Personnel	8,491,704	
<b>Total</b>	<b>14,994,493</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Student Affairs

#### General Funds

	Expense	Dept. Income
<b>ADULT LEARNER SVCS</b>		
Travel and Conferences	1,500	
Other Non-Personnel	5,508	
<b>Total</b>	<b>7,008</b>	<b>0</b>
<b>ASA</b>		
Fringe and Benefits	-235	
<b>Sub-Total Personnel</b>	<b>-235</b>	
<b>Total</b>	<b>-235</b>	<b>0</b>
<b>AVP DIVERSITY INCLSN</b>		
Salaries and Wages	469,536	
Fringe and Benefits	160,191	
<b>Sub-Total Personnel</b>	<b>629,727</b>	
Travel and Conferences	445	
Other Non-Personnel	43,553	
<b>Total</b>	<b>673,726</b>	<b>0</b>
<b>AVP STUD RIGHT RESP</b>		
Salaries and Wages	375,058	
Fringe and Benefits	132,770	
<b>Sub-Total Personnel</b>	<b>507,828</b>	
Travel and Conferences	1,382	
Other Non-Personnel	6,412	
<b>Total</b>	<b>515,622</b>	<b>0</b>
<b>AVP STUDENT LIFE</b>		
Salaries and Wages	579,095	
Fringe and Benefits	202,256	
<b>Sub-Total Personnel</b>	<b>781,351</b>	
Travel and Conferences	2,157	
Other Non-Personnel	817	
<b>Total</b>	<b>784,326</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Student Affairs

#### General Funds

	Expense	Dept. Income
<b>AVP STUDENT SERVICES</b>		
Salaries and Wages	666,852	
Fringe and Benefits	215,601	
<b>Sub-Total Personnel</b>	<b>882,454</b>	
Travel and Conferences	2,583	
Other Non-Personnel	387	
<b>Total</b>	<b>885,423</b>	<b>0</b>
<b>BLOCK PROGRAM CAMPUS</b>		
Other Non-Personnel	385,531	
<b>Total</b>	<b>385,531</b>	<b>0</b>
<b>CAPS</b>		
Salaries and Wages	3,119,071	
Fringe and Benefits	1,081,193	
<b>Sub-Total Personnel</b>	<b>4,200,264</b>	
Travel and Conferences	13,930	
Other Non-Personnel	256,438	
<b>Total</b>	<b>4,470,632</b>	<b>18,605</b>
<b>CAREER DEV PLACEMENT</b>		
Salaries and Wages	1,259,702	
Fringe and Benefits	408,886	
<b>Sub-Total Personnel</b>	<b>1,668,588</b>	
Travel and Conferences	38,431	
Other Non-Personnel	655,866	
<b>Total</b>	<b>2,362,885</b>	<b>1,126,971</b>
<b>CCCPP</b>		
Travel and Conferences	7,911	
Other Non-Personnel	27,061	
<b>Total</b>	<b>34,972</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Student Affairs

#### General Funds

	Expense	Dept. Income
<b>COLLEGIATE RECOVERY</b>		
Salaries and Wages	58,222	
Fringe and Benefits	14,157	
<b>Sub-Total Personnel</b>	<b>72,379</b>	
Travel and Conferences	2	
Other Non-Personnel	4,659	
<b>Total</b>	<b>77,040</b>	<b>0</b>
<b>COMM AND MARKETING</b>		
Salaries and Wages	284,712	
Fringe and Benefits	89,312	
<b>Sub-Total Personnel</b>	<b>374,024</b>	
Travel and Conferences	1,423	
Other Non-Personnel	68,901	
<b>Total</b>	<b>444,348</b>	<b>0</b>
<b>CTR SEXL GENDER DIV</b>		
Salaries and Wages	148,770	
Fringe and Benefits	34,848	
<b>Sub-Total Personnel</b>	<b>183,618</b>	
Travel and Conferences	655	
Other Non-Personnel	137,956	
<b>Total</b>	<b>322,229</b>	<b>0</b>
<b>CTR SPIRIT ETHIC DEV</b>		
Salaries and Wages	204,203	
Fringe and Benefits	72,288	
<b>Sub-Total Personnel</b>	<b>276,490</b>	
Other Non-Personnel	2,017,445	
<b>Total</b>	<b>2,293,936</b>	<b>32,083</b>
<b>DEFAULT COST CENTER</b>		
Other Non-Personnel	277	
<b>Total</b>	<b>277</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Student Affairs

#### General Funds

	Expense	Dept. Income
<b>FINANCE OFFICE</b>		
Salaries and Wages	99,223	
Fringe and Benefits	35,125	
<b>Sub-Total Personnel</b>	<b>134,348</b>	
Other Non-Personnel	5,982	
<b>Total</b>	<b>140,330</b>	<b>0</b>
<b>FRATERN SOROR COMP</b>		
Salaries and Wages	206,235	
Fringe and Benefits	73,007	
<b>Sub-Total Personnel</b>	<b>279,243</b>	
Travel and Conferences	116	
Other Non-Personnel	58,693	
<b>Total</b>	<b>338,052</b>	<b>338,052</b>
<b>FRATERN SOROR LIFE</b>		
Salaries and Wages	389,017	
Fringe and Benefits	119,596	
<b>Sub-Total Personnel</b>	<b>508,613</b>	
Travel and Conferences	13,004	
Other Non-Personnel	197,282	
<b>Total</b>	<b>718,899</b>	<b>485,783</b>
<b>GENDER EQUITY CENTER</b>		
Salaries and Wages	223,858	
Fringe and Benefits	66,152	
<b>Sub-Total Personnel</b>	<b>290,010</b>	
Travel and Conferences	4,291	
Other Non-Personnel	106,757	
<b>Total</b>	<b>401,058</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Student Affairs

#### General Funds

	Expense	Dept. Income
<b>HUB-ROBESON OPER</b>		
Salaries and Wages	2,530,990	
Fringe and Benefits	831,421	
<b>Sub-Total Personnel</b>	<b>3,362,410</b>	
Travel and Conferences	3,884	
Other Non-Personnel	860,061	
<b>Total</b>	<b>4,226,355</b>	<b>1,876,502</b>
<b>HUMAN RESOURCES</b>		
Salaries and Wages	7,169	
Fringe and Benefits	2,538	
<b>Sub-Total Personnel</b>	<b>9,707</b>	
Other Non-Personnel	4,385	
<b>Total</b>	<b>14,092</b>	<b>0</b>
<b>INFORMATION AND TECH</b>		
Salaries and Wages	980,836	
Fringe and Benefits	347,773	
<b>Sub-Total Personnel</b>	<b>1,328,609</b>	
Travel and Conferences	11,696	
Other Non-Personnel	389,781	
<b>Total</b>	<b>1,730,086</b>	<b>0</b>
<b>OFF CAMPUS STUD SUPP</b>		
Salaries and Wages	74,479	
Fringe and Benefits	26,366	
<b>Sub-Total Personnel</b>	<b>100,844</b>	
Other Non-Personnel	30,343	
<b>Total</b>	<b>131,188</b>	<b>65,992</b>
<b>OFFICE OF SACR</b>		
Salaries and Wages	793,428	
Fringe and Benefits	272,767	
<b>Sub-Total Personnel</b>	<b>1,066,195</b>	
Travel and Conferences	2,811	
Other Non-Personnel	49,939	
<b>Total</b>	<b>1,118,945</b>	<b>15,550</b>

## 2022-2023 Actual

### Departmental Summary: Student Affairs

#### General Funds

	Expense	Dept. Income
<b>OSMPR</b>		
Salaries and Wages	415,240	
Fringe and Benefits	146,995	
<b>Sub-Total Personnel</b>	<b>562,235</b>	
Travel and Conferences	1,770	
Other Non-Personnel	8,793	
<b>Total</b>	<b>572,798</b>	<b>0</b>
<b>PARENTS PROGRAM</b>		
Salaries and Wages	146,865	
Fringe and Benefits	45,432	
<b>Sub-Total Personnel</b>	<b>192,297</b>	
Travel and Conferences	4,621	
Other Non-Personnel	157,044	
<b>Total</b>	<b>353,962</b>	<b>45,135</b>
<b>PAUL ROBES CULT CTR</b>		
Salaries and Wages	91,117	
Fringe and Benefits	7,937	
<b>Sub-Total Personnel</b>	<b>99,054</b>	
Travel and Conferences	23,962	
Other Non-Personnel	206,256	
<b>Total</b>	<b>329,272</b>	<b>0</b>
<b>PIAZZA CENTER</b>		
Salaries and Wages	63,814	
Fringe and Benefits	12,541	
<b>Sub-Total Personnel</b>	<b>76,356</b>	
Travel and Conferences	16,139	
Other Non-Personnel	2,749	
<b>Total</b>	<b>95,243</b>	<b>44,100</b>

## 2022-2023 Actual

### Departmental Summary: Student Affairs

#### General Funds

	Expense	Dept. Income
<b>RESEARCH AND ASSESS</b>		
Salaries and Wages	206,643	
Fringe and Benefits	73,152	
<b>Sub-Total Personnel</b>	<b>279,794</b>	
Travel and Conferences	3,254	
Other Non-Personnel	11,312	
<b>Total</b>	<b>294,361</b>	<b>371</b>
<b>RESIDENCE LIFE</b>		
Travel and Conferences	21,844	
Other Non-Personnel	6,242	
<b>Total</b>	<b>28,086</b>	<b>0</b>
<b>STUD ACTIVITIES CWC</b>		
Salaries and Wages	22,005	
Fringe and Benefits	2,289	
<b>Sub-Total Personnel</b>	<b>24,294</b>	
Travel and Conferences	2,819	
Other Non-Personnel	79,525	
<b>Total</b>	<b>106,638</b>	<b>1,294</b>
<b>STUD ENGAGEMENT PROG</b>		
Salaries and Wages	488,169	
Fringe and Benefits	135,030	
<b>Sub-Total Personnel</b>	<b>623,199</b>	
Travel and Conferences	13,576	
Other Non-Personnel	423,960	
<b>Total</b>	<b>1,060,735</b>	<b>64,326</b>
<b>STUD LIFE HELTH BSCS</b>		
Salaries and Wages	478,081	
Fringe and Benefits	147,129	
<b>Sub-Total Personnel</b>	<b>625,210</b>	
Travel and Conferences	55	
Other Non-Personnel	71,275	
<b>Total</b>	<b>696,539</b>	<b>119,461</b>

## 2022-2023 Actual

### Departmental Summary: Student Affairs

#### General Funds

	Expense	Dept. Income
<b>STUDENT CARE ADVCY</b>		
Salaries and Wages	392,444	
Fringe and Benefits	138,925	
<b>Sub-Total Personnel</b>	<b>531,369</b>	
Travel and Conferences	1,579	
Other Non-Personnel	15,355	
<b>Total</b>	<b>548,302</b>	<b>0</b>
<b>STUDENT LEGAL SVCS</b>		
Salaries and Wages	421,224	
Fringe and Benefits	140,233	
<b>Sub-Total Personnel</b>	<b>561,458</b>	
Travel and Conferences	12,560	
Other Non-Personnel	59,692	
<b>Total</b>	<b>633,709</b>	<b>0</b>
<b>STUDT LEADERSH INVOL</b>		
Salaries and Wages	708,389	
Fringe and Benefits	217,877	
<b>Sub-Total Personnel</b>	<b>926,267</b>	
Travel and Conferences	10,740	
Other Non-Personnel	463,296	
<b>Total</b>	<b>1,400,303</b>	<b>42,622</b>
<b>VP STUDENT AFFAIRS</b>		
Salaries and Wages	1,676,301	
Fringe and Benefits	566,712	
<b>Sub-Total Personnel</b>	<b>2,243,012</b>	
Travel and Conferences	10,752	
Other Non-Personnel	502,579	
<b>Total</b>	<b>2,756,343</b>	<b>-324</b>



## 2022-2023 Actual

### Departmental Summary: Student Affairs

#### General Funds

	Expense	Dept. Income
<b>Fund Total: General Funds</b>		
Salaries and Wages	17,580,749	
Fringe and Benefits	5,820,264	
<b>Sub-Total Personnel</b>	<b>23,401,013</b>	
Travel and Conferences	229,891	
Other Non-Personnel	7,322,113	
<b>Total</b>	<b>30,953,017</b>	<b>4,276,523</b>

## 2022-2023 Actual

### Departmental Summary: University - Central Admin

#### General Funds

	Expense	Dept. Income
<b>APPROPRIATION</b>		
Other Non-Personnel	0	
<b>Total</b>	<b>0</b>	<b>295,560,532</b>
<b>CENTRAL FEES ALLOC</b>		
Other Non-Personnel	80,149,501	
<b>Total</b>	<b>80,149,501</b>	<b>0</b>
<b>CONVERSION CLEARING</b>		
Other Non-Personnel	535,345	
<b>Total</b>	<b>535,345</b>	<b>0</b>
<b>COST CENTERS ASSETS</b>		
Other Non-Personnel	-9,049	
<b>Total</b>	<b>-9,049</b>	<b>0</b>
<b>DEFAULT COST CENTER</b>		
Travel and Conferences	-2,676	
<b>Total</b>	<b>-2,676</b>	<b>0</b>
<b>EMPLOYEE BENEFITS</b>		
Fringe and Benefits	341,671,078	
<b>Sub-Total Personnel</b>	<b>341,671,078</b>	
Other Non-Personnel	1,647,322	
<b>Total</b>	<b>343,318,400</b>	<b>0</b>
<b>FACILITIES AND ADMIN</b>		
Other Non-Personnel	-206,499	
<b>Total</b>	<b>-206,499</b>	<b>127,410,335</b>
<b>FRINGE BILLING</b>		
Fringe and Benefits	-650,499,577	
<b>Sub-Total Personnel</b>	<b>-650,499,577</b>	
Other Non-Personnel	-410,000	
<b>Total</b>	<b>-650,909,577</b>	<b>16,584</b>

## 2022-2023 Actual

### Departmental Summary: University - Central Admin

#### General Funds

	Expense	Dept. Income
<b>GRANT-IN-AID</b>		
Other Non-Personnel	44,181,538	
<b>Total</b>	<b>44,181,538</b>	<b>0</b>
<b>MERC INT UNR INV INC</b>		
Other Non-Personnel	340,931	
<b>Total</b>	<b>340,931</b>	<b>265,458</b>
<b>OTHER NON-REGULAR</b>		
Travel and Conferences	1,491,345	
Other Non-Personnel	3,249,408	
<b>Total</b>	<b>4,740,753</b>	<b>1,387,194</b>
<b>RETIREMENT</b>		
Fringe and Benefits	188,990,640	
<b>Sub-Total Personnel</b>	<b>188,990,640</b>	
Other Non-Personnel	9,000	
<b>Total</b>	<b>188,999,640</b>	<b>0</b>
<b>SOCIAL SECURITY</b>		
Fringe and Benefits	125,909,958	
<b>Sub-Total Personnel</b>	<b>125,909,958</b>	
<b>Total</b>	<b>125,909,958</b>	<b>0</b>
<b>SPECIAL PROJECTS</b>		
Other Non-Personnel	29,281	
<b>Total</b>	<b>29,281</b>	<b>0</b>
<b>STUDENT TUITION FEES</b>		
Other Non-Personnel	662,939	
<b>Total</b>	<b>662,939</b>	<b>2,019,387,990</b>

## 2022-2023 Actual

### Departmental Summary: University - Central Admin

#### General Funds

	Expense	Dept. Income
<b>TREASURY</b>		
Fringe and Benefits	67,081	
<b>Sub-Total Personnel</b>	<b>67,081</b>	
Other Non-Personnel	64,433,268	
<b>Total</b>	<b>64,500,348</b>	<b>101,501,186</b>
<b>TUIT AND FEE WAIVERS</b>		
Other Non-Personnel	23,578,220	
<b>Total</b>	<b>23,578,220</b>	<b>1,058</b>
<b>UNIVERSITY INSURANCE</b>		
Other Non-Personnel	24,396,347	
<b>Total</b>	<b>24,396,347</b>	<b>0</b>
<b>WAIVERS GRANT-IN-AID</b>		
Other Non-Personnel	0	
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Fringe and Benefits	6,139,179	
<b>Sub-Total Personnel</b>	<b>6,139,179</b>	
Travel and Conferences	1,488,670	
Other Non-Personnel	242,587,553	
<b>Total</b>	<b>250,215,402</b>	<b>2,545,530,337</b>

## 2022-2023 Actual

### Departmental Summary: University Health Services

#### General Funds

	Expense	Dept. Income
<b>ADMINISTRATION</b>		
Salaries and Wages	148,961	
Fringe and Benefits	46,290	
<b>Sub-Total Personnel</b>	<b>195,252</b>	
Other Non-Personnel	27,715	
<b>Total</b>	<b>222,967</b>	<b>202</b>
<b>ANCILLARY SERVICES</b>		
Salaries and Wages	1,702,383	
Fringe and Benefits	579,327	
<b>Sub-Total Personnel</b>	<b>2,281,710</b>	
Travel and Conferences	469	
Other Non-Personnel	16,735,045	
<b>Total</b>	<b>19,017,224</b>	<b>19,388,924</b>
<b>BUSINESS OFFICE</b>		
Salaries and Wages	468,291	
Fringe and Benefits	154,925	
<b>Sub-Total Personnel</b>	<b>623,216</b>	
Other Non-Personnel	179,317	
<b>Total</b>	<b>802,533</b>	<b>295</b>
<b>COMMUNITY HEALTH</b>		
Salaries and Wages	54,397	
Fringe and Benefits	19,023	
<b>Sub-Total Personnel</b>	<b>73,420</b>	
Travel and Conferences	1,776	
Other Non-Personnel	3,644	
<b>Total</b>	<b>78,840</b>	<b>0</b>
<b>EMS</b>		
Salaries and Wages	622,112	
Fringe and Benefits	72,362	
<b>Sub-Total Personnel</b>	<b>694,475</b>	
Travel and Conferences	3,506	
Other Non-Personnel	418,469	
<b>Total</b>	<b>1,116,449</b>	<b>1,305,366</b>

## 2022-2023 Actual

### Departmental Summary: University Health Services

#### General Funds

	Expense	Dept. Income
<b>HEALTH INFORMATION</b>		
Salaries and Wages	437,778	
Fringe and Benefits	151,875	
<b>Sub-Total Personnel</b>	<b>589,653</b>	
Travel and Conferences	1,393	
Other Non-Personnel	9,407	
<b>Total</b>	<b>600,454</b>	<b>2,592</b>
<b>PATIENT CARE SVCS</b>		
Salaries and Wages	5,502,432	
Fringe and Benefits	1,860,003	
<b>Sub-Total Personnel</b>	<b>7,362,435</b>	
Travel and Conferences	13,902	
Other Non-Personnel	1,459,984	
<b>Total</b>	<b>8,836,320</b>	<b>5,567,940</b>
<b>STUDENT HEALTH INS</b>		
Salaries and Wages	232,833	
Fringe and Benefits	79,532	
<b>Sub-Total Personnel</b>	<b>312,365</b>	
Travel and Conferences	84	
Other Non-Personnel	6,788	
<b>Total</b>	<b>319,236</b>	<b>359,039</b>
<b>UHS OPERATIONS</b>		
Salaries and Wages	650,565	
Fringe and Benefits	240,489	
<b>Sub-Total Personnel</b>	<b>891,054</b>	
Travel and Conferences	7,177	
Other Non-Personnel	944,129	
<b>Total</b>	<b>1,842,360</b>	<b>3,000,220</b>

## 2022-2023 Actual

### Departmental Summary: University Health Services

#### General Funds

	Expense	Dept. Income
<b>Fund Total: General Funds</b>		
Salaries and Wages	9,819,752	
Fringe and Benefits	3,203,827	
<b>Sub-Total Personnel</b>	<b>13,023,579</b>	
Travel and Conferences	28,306	
Other Non-Personnel	19,784,499	
<b>Total</b>	<b>32,836,384</b>	<b>29,624,578</b>

## 2022-2023 Actual

### Departmental Summary: University Police

#### General Funds

	Expense	Dept. Income
<b>AUXILLARY POLICE</b>		
Other Non-Personnel	14,603	
<b>Total</b>	<b>14,603</b>	<b>39</b>
<b>CENTRAL REGION-CLSD</b>		
Salaries and Wages	2,875,098	
Fringe and Benefits	995,088	
<b>Sub-Total Personnel</b>	<b>3,870,186</b>	
<b>Total</b>	<b>3,870,186</b>	<b>0</b>
<b>CHIEF OF POLICE</b>		
Salaries and Wages	1,005,329	
Fringe and Benefits	355,500	
<b>Sub-Total Personnel</b>	<b>1,360,829</b>	
Travel and Conferences	900,935	
Other Non-Personnel	1,316,619	
<b>Total</b>	<b>3,578,383</b>	<b>2,210</b>
<b>DEFAULT COST CENTER</b>		
Other Non-Personnel	9,462	
<b>Total</b>	<b>9,462</b>	<b>0</b>
<b>EAST REGION</b>		
Salaries and Wages	3,205,701	
Fringe and Benefits	1,146,189	
<b>Sub-Total Personnel</b>	<b>4,351,889</b>	
Other Non-Personnel	1,367	
<b>Total</b>	<b>4,353,257</b>	<b>0</b>
<b>EMERGENCY MANAGEMENT</b>		
Salaries and Wages	959,720	
Fringe and Benefits	339,741	
<b>Sub-Total Personnel</b>	<b>1,299,461</b>	
Travel and Conferences	18,870	
Other Non-Personnel	767,764	
<b>Total</b>	<b>2,086,095</b>	<b>-823</b>



## 2022-2023 Actual

### Departmental Summary: University Police

#### General Funds

	Expense	Dept. Income
<b>NORTHEAST REGIN-CLSD</b>		
Salaries and Wages	-229	
Fringe and Benefits	53	
<b>Sub-Total Personnel</b>	<b>-176</b>	
<b>Total</b>	<b>-176</b>	<b>0</b>
<b>PHYSICAL SECURITY</b>		
Salaries and Wages	711,027	
Fringe and Benefits	251,704	
<b>Sub-Total Personnel</b>	<b>962,731</b>	
Travel and Conferences	25,192	
Other Non-Personnel	481,022	
<b>Total</b>	<b>1,468,944</b>	<b>0</b>
<b>RECORDS - COMPLIANCE</b>		
Salaries and Wages	337,216	
Fringe and Benefits	119,374	
<b>Sub-Total Personnel</b>	<b>456,590</b>	
Travel and Conferences	4,052	
Other Non-Personnel	11,630	
<b>Total</b>	<b>472,272</b>	<b>840</b>
<b>SOUTHWEST REGIN-CLSD</b>		
Salaries and Wages	-1,340	
Fringe and Benefits	-107	
<b>Sub-Total Personnel</b>	<b>-1,448</b>	
<b>Total</b>	<b>-1,448</b>	<b>0</b>
<b>THREAT ASSESSMENT</b>		
Salaries and Wages	107,196	
Fringe and Benefits	37,947	
<b>Sub-Total Personnel</b>	<b>145,143</b>	
Travel and Conferences	2,696	
Other Non-Personnel	47,491	
<b>Total</b>	<b>195,331</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: University Police

#### General Funds

	Expense	Dept. Income
<b>UNIVERSITY PARK</b>		
Salaries and Wages	3,332,817	
Fringe and Benefits	1,179,286	
<b>Sub-Total Personnel</b>	<b>4,512,103</b>	
Travel and Conferences	23,583	
Other Non-Personnel	40,587	
<b>Total</b>	<b>4,576,272</b>	<b>0</b>
<b>UNIVERSITY POLICE IT</b>		
Salaries and Wages	76,018	
Fringe and Benefits	26,910	
<b>Sub-Total Personnel</b>	<b>102,928</b>	
Travel and Conferences	1,046	
Other Non-Personnel	800,375	
<b>Total</b>	<b>904,349</b>	<b>7,005</b>
<b>UPPS ASSOCIATE VP</b>		
Salaries and Wages	633,497	
Fringe and Benefits	184,291	
<b>Sub-Total Personnel</b>	<b>817,788</b>	
Travel and Conferences	11,116	
Other Non-Personnel	977,321	
<b>Total</b>	<b>1,806,225</b>	<b>-3,684</b>
<b>WEST REGION</b>		
Salaries and Wages	3,323,150	
Fringe and Benefits	1,177,000	
<b>Sub-Total Personnel</b>	<b>4,500,150</b>	
<b>Total</b>	<b>4,500,150</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	16,565,199	
Fringe and Benefits	5,812,975	
<b>Sub-Total Personnel</b>	<b>22,378,173</b>	
Travel and Conferences	987,490	
Other Non-Personnel	4,468,241	
<b>Total</b>	<b>27,833,904</b>	<b>5,586</b>

## 2022-2023 Actual

### Departmental Summary: VP for Administration

#### General Funds

	Expense	Dept. Income
<b>OFC ETHICS COMPLIANC</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>0</b>
<b>VICE PRESIDENT ADMIN</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: WPSU FM

#### General Funds

	Expense	Dept. Income
<b>BROADCASTING ENGRNG</b>		
Travel and Conferences	1,469	
Other Non-Personnel	122,185	
<b>Total</b>	<b>123,654</b>	<b>32,000</b>
<b>MANAGEMENT GENERAL</b>		
Salaries and Wages	387,716	
Fringe and Benefits	136,841	
<b>Sub-Total Personnel</b>	<b>524,557</b>	
Other Non-Personnel	27,912	
<b>Total</b>	<b>552,468</b>	<b>857,875</b>
<b>MEMBERSHIP DEV</b>		
Travel and Conferences	130	
Other Non-Personnel	30,966	
<b>Total</b>	<b>31,097</b>	<b>0</b>
<b>PRODUCTION</b>		
Salaries and Wages	30,177	
Fringe and Benefits	2,216	
<b>Sub-Total Personnel</b>	<b>32,393</b>	
Travel and Conferences	52	
Other Non-Personnel	32,083	
<b>Total</b>	<b>64,528</b>	<b>0</b>
<b>PROG INFO PROMOTION</b>		
Other Non-Personnel	655	
<b>Total</b>	<b>655</b>	<b>0</b>
<b>PROGRAMMING</b>		
Other Non-Personnel	158,720	
<b>Total</b>	<b>158,720</b>	<b>0</b>
<b>UNDRRTNG GRNT SLCTN</b>		
Other Non-Personnel	1,147	
<b>Total</b>	<b>1,147</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: WPSU FM

#### General Funds

	Expense	Dept. Income
<b>Fund Total: General Funds</b>		
Salaries and Wages	417,893	
Fringe and Benefits	139,057	
<b>Sub-Total Personnel</b>	<b>556,950</b>	
Travel and Conferences	1,651	
Other Non-Personnel	373,668	
<b>Total</b>	<b>932,270</b>	<b>889,875</b>

## 2022-2023 Actual

### Departmental Summary: WPSU TV

#### General Funds

	Expense	Dept. Income
<b>BROADCASTING ENGRNG</b>		
Travel and Conferences	13,700	
Other Non-Personnel	159,338	
<b>Total</b>	<b>173,038</b>	<b>7,500</b>
<b>MANAGEMENT GENERAL</b>		
Salaries and Wages	3,098,902	
Fringe and Benefits	1,093,539	
<b>Sub-Total Personnel</b>	<b>4,192,441</b>	
Travel and Conferences	40,382	
Other Non-Personnel	814,826	
<b>Total</b>	<b>5,047,649</b>	<b>1,915,577</b>
<b>MEMBERSHIP DEV</b>		
Salaries and Wages	6,216	
Fringe and Benefits	497	
<b>Sub-Total Personnel</b>	<b>6,713</b>	
Travel and Conferences	171	
Other Non-Personnel	119,393	
<b>Total</b>	<b>126,277</b>	<b>90,333</b>
<b>PRODUCTION</b>		
Salaries and Wages	117,391	
Fringe and Benefits	25,505	
<b>Sub-Total Personnel</b>	<b>142,896</b>	
Travel and Conferences	16,941	
Other Non-Personnel	302,892	
<b>Total</b>	<b>462,730</b>	<b>-1,012,890</b>
<b>PROG INFO PROMOTION</b>		
Salaries and Wages	20,950	
Fringe and Benefits	1,100	
<b>Sub-Total Personnel</b>	<b>22,050</b>	
Other Non-Personnel	20,798	
<b>Total</b>	<b>42,849</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: WPSU TV

#### General Funds

	Expense	Dept. Income
<b>PROGRAMMING</b>		
Salaries and Wages	65,369	
Fringe and Benefits	5,741	
<b>Sub-Total Personnel</b>	<b>71,110</b>	
Travel and Conferences	2,335	
Other Non-Personnel	85,027	
<b>Total</b>	<b>158,472</b>	<b>-21,255</b>
<b>UNDRRTNG GRNT SLCTN</b>		
Other Non-Personnel	3,234	
<b>Total</b>	<b>3,234</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	3,308,828	
Fringe and Benefits	1,126,382	
<b>Sub-Total Personnel</b>	<b>4,435,210</b>	
Travel and Conferences	73,530	
Other Non-Personnel	1,505,508	
<b>Total</b>	<b>6,014,248</b>	<b>979,264</b>

# **Commonwealth Campuses**

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



## 2022-2023 Actual

### Departmental Summary: Abington

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	1,383,415	
Fringe and Benefits	429,756	
<b>Sub-Total Personnel</b>	<b>1,813,171</b>	
Travel and Conferences	55,894	
Other Non-Personnel	165,276	
<b>Total</b>	<b>2,034,341</b>	<b>200</b>
<b>ATHLETICS</b>		
Salaries and Wages	729,030	
Fringe and Benefits	218,704	
<b>Sub-Total Personnel</b>	<b>947,734</b>	
Travel and Conferences	196,349	
Other Non-Personnel	416,287	
<b>Total</b>	<b>1,560,370</b>	<b>5,668</b>
<b>BUSINESS SERV OFFICE</b>		
Salaries and Wages	713,779	
Fringe and Benefits	246,576	
<b>Sub-Total Personnel</b>	<b>960,356</b>	
Travel and Conferences	287,624	
Other Non-Personnel	326,186	
<b>Total</b>	<b>1,574,165</b>	<b>53,599</b>
<b>CAMPUS ADMIN</b>		
Salaries and Wages	166,712	
Fringe and Benefits	81,153	
<b>Sub-Total Personnel</b>	<b>247,865</b>	
Travel and Conferences	8,409	
Other Non-Personnel	112,919	
<b>Total</b>	<b>369,193</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Abington

#### General Funds

	Expense	Dept. Income
<b>CAMPUS OPP</b>		
Salaries and Wages	1,804,833	
Fringe and Benefits	637,141	
<b>Sub-Total Personnel</b>	<b>2,441,974</b>	
Travel and Conferences	381	
Other Non-Personnel	10,368,899	
<b>Total</b>	<b>12,811,254</b>	<b>415,009</b>
<b>COMENCMNT ACTIVITIES</b>		
Other Non-Personnel	87,546	
<b>Total</b>	<b>87,546</b>	<b>0</b>
<b>DEVELOPMENT OFFICE</b>		
Salaries and Wages	150,778	
Fringe and Benefits	48,806	
<b>Sub-Total Personnel</b>	<b>199,584</b>	
Travel and Conferences	5,572	
Other Non-Personnel	36,878	
<b>Total</b>	<b>242,034</b>	<b>0</b>
<b>DIV ARTS AND HUMNTES</b>		
Salaries and Wages	4,549,844	
Fringe and Benefits	1,380,116	
<b>Sub-Total Personnel</b>	<b>5,929,961</b>	
Travel and Conferences	51,108	
Other Non-Personnel	61,998	
<b>Total</b>	<b>6,043,066</b>	<b>13,060</b>
<b>DIV ENGR AND SCI</b>		
Salaries and Wages	4,377,271	
Fringe and Benefits	1,426,335	
<b>Sub-Total Personnel</b>	<b>5,803,606</b>	
Travel and Conferences	40,182	
Other Non-Personnel	254,608	
<b>Total</b>	<b>6,098,396</b>	<b>3,021</b>

## 2022-2023 Actual

### Departmental Summary: Abington

#### General Funds

	Expense	Dept. Income
<b>DIV OF BUSINESS</b>		
Salaries and Wages	2,038,992	
Fringe and Benefits	655,412	
<b>Sub-Total Personnel</b>	<b>2,694,404</b>	
Other Non-Personnel	53	
<b>Total</b>	<b>2,694,457</b>	<b>0</b>
<b>DIV OF IST</b>		
Salaries and Wages	984,108	
Fringe and Benefits	310,214	
<b>Sub-Total Personnel</b>	<b>1,294,322</b>	
Other Non-Personnel	4,325	
<b>Total</b>	<b>1,298,647</b>	<b>0</b>
<b>DIV OF SOCIAL SCI</b>		
Salaries and Wages	3,414,294	
Fringe and Benefits	1,121,892	
<b>Sub-Total Personnel</b>	<b>4,536,185</b>	
Travel and Conferences	74,523	
Other Non-Personnel	44,451	
<b>Total</b>	<b>4,655,159</b>	<b>780</b>
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	476,026	
Fringe and Benefits	166,691	
<b>Sub-Total Personnel</b>	<b>642,716</b>	
Travel and Conferences	14,799	
Other Non-Personnel	77,757	
<b>Total</b>	<b>735,273</b>	<b>0</b>
<b>FACILITIES INITITVES</b>		
Other Non-Personnel	1,386,673	
<b>Total</b>	<b>1,386,673</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Abington

#### General Funds

	Expense	Dept. Income
<b>FINANCE OFFICE</b>		
Salaries and Wages	235,472	
Fringe and Benefits	83,357	
<b>Sub-Total Personnel</b>	<b>318,829</b>	
Travel and Conferences	949	
Other Non-Personnel	1,069	
<b>Total</b>	<b>320,846</b>	<b>0</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	788,560	
Fringe and Benefits	253,043	
<b>Sub-Total Personnel</b>	<b>1,041,602</b>	
Travel and Conferences	22,886	
Other Non-Personnel	813,067	
<b>Total</b>	<b>1,877,555</b>	<b>211</b>
<b>INVENT PS CNTR</b>		
Salaries and Wages	30,369	
Fringe and Benefits	7,137	
<b>Sub-Total Personnel</b>	<b>37,507</b>	
Other Non-Personnel	1,401	
<b>Total</b>	<b>38,908</b>	<b>0</b>
<b>OFF ALUMNI RELATIONS</b>		
Salaries and Wages	26,744	
Fringe and Benefits	9,467	
<b>Sub-Total Personnel</b>	<b>36,211</b>	
Other Non-Personnel	18,122	
<b>Total</b>	<b>54,333</b>	<b>0</b>
<b>OFF CAREER SERVICES</b>		
Salaries and Wages	304,784	
Fringe and Benefits	107,133	
<b>Sub-Total Personnel</b>	<b>411,917</b>	
Travel and Conferences	1,050	
Other Non-Personnel	21,178	
<b>Total</b>	<b>434,145</b>	<b>8,923</b>

## 2022-2023 Actual

### Departmental Summary: Abington

#### General Funds

	Expense	Dept. Income
<b>OFF CONSEL PSYCH SRV</b>		
Salaries and Wages	141,639	
Fringe and Benefits	50,140	
<b>Sub-Total Personnel</b>	<b>191,779</b>	
<b>Total</b>	<b>191,779</b>	<b>0</b>
<b>OFF DISABILITY SERVS</b>		
Salaries and Wages	44,684	
Fringe and Benefits	15,782	
<b>Sub-Total Personnel</b>	<b>60,466</b>	
Other Non-Personnel	374	
<b>Total</b>	<b>60,840</b>	<b>0</b>
<b>OFF GLOBAL PROGRAMS</b>		
Salaries and Wages	405,851	
Fringe and Benefits	120,324	
<b>Sub-Total Personnel</b>	<b>526,175</b>	
Travel and Conferences	270,741	
Other Non-Personnel	138,996	
<b>Total</b>	<b>935,912</b>	<b>234,055</b>
<b>OFF HEALTH SERVICES</b>		
Salaries and Wages	56,871	
Fringe and Benefits	20,132	
<b>Sub-Total Personnel</b>	<b>77,003</b>	
Other Non-Personnel	3,447	
<b>Total</b>	<b>80,449</b>	<b>0</b>
<b>OFF HUMAN RESOURCES</b>		
Salaries and Wages	113,559	
Fringe and Benefits	40,200	
<b>Sub-Total Personnel</b>	<b>153,759</b>	
Travel and Conferences	143	
Other Non-Personnel	629	
<b>Total</b>	<b>154,532</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Abington

#### General Funds

	Expense	Dept. Income
<b>OFF IM SPRTS AND REC</b>		
Salaries and Wages	3,809	
Fringe and Benefits	289	
<b>Sub-Total Personnel</b>	<b>4,098</b>	
Other Non-Personnel	1,364	
<b>Total</b>	<b>5,462</b>	<b>0</b>
<b>OFF INST EFT FAC DEV</b>		
Salaries and Wages	123,914	
Fringe and Benefits	34,946	
<b>Sub-Total Personnel</b>	<b>158,860</b>	
Travel and Conferences	4,290	
Other Non-Personnel	6,269	
<b>Total</b>	<b>169,420</b>	<b>0</b>
<b>OFF LEARN AND TUTOR</b>		
Salaries and Wages	28,681	
Fringe and Benefits	392	
<b>Sub-Total Personnel</b>	<b>29,073</b>	
Other Non-Personnel	1,760	
<b>Total</b>	<b>30,833</b>	<b>0</b>
<b>OFF OF STUDENT AID</b>		
Salaries and Wages	201,523	
Fringe and Benefits	70,012	
<b>Sub-Total Personnel</b>	<b>271,535</b>	
Travel and Conferences	430	
Other Non-Personnel	1,070,957	
<b>Total</b>	<b>1,342,922</b>	<b>0</b>
<b>OFF OF THE REGISTRAR</b>		
Salaries and Wages	232,692	
Fringe and Benefits	82,373	
<b>Sub-Total Personnel</b>	<b>315,065</b>	
Travel and Conferences	405	
Other Non-Personnel	1,757	
<b>Total</b>	<b>317,227</b>	<b>2,016</b>

## 2022-2023 Actual

### Departmental Summary: Abington

#### General Funds

	Expense	Dept. Income
<b>OFF STUDENT PROGRAMS</b>		
Salaries and Wages	347,444	
Fringe and Benefits	32,301	
<b>Sub-Total Personnel</b>	<b>379,745</b>	
Travel and Conferences	35,599	
Other Non-Personnel	508,076	
<b>Total</b>	<b>923,420</b>	<b>7,130</b>
<b>OFFICE OF ADVISING</b>		
Salaries and Wages	544,611	
Fringe and Benefits	187,078	
<b>Sub-Total Personnel</b>	<b>731,689</b>	
Other Non-Personnel	5,892	
<b>Total</b>	<b>737,581</b>	<b>0</b>
<b>OUTRCH AND CONT EDU</b>		
Salaries and Wages	410,785	
Fringe and Benefits	113,482	
<b>Sub-Total Personnel</b>	<b>524,267</b>	
Travel and Conferences	4,343	
Other Non-Personnel	126,619	
<b>Total</b>	<b>655,229</b>	<b>635,073</b>
<b>RESCH AND INNOVATION</b>		
Salaries and Wages	6,649	
Fringe and Benefits	3,274	
<b>Sub-Total Personnel</b>	<b>9,923</b>	
Travel and Conferences	1,919	
Other Non-Personnel	5,143	
<b>Total</b>	<b>16,985</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Abington

#### General Funds

	Expense	Dept. Income
<b>STRAT COMM OFFICE</b>		
Salaries and Wages	416,754	
Fringe and Benefits	140,000	
<b>Sub-Total Personnel</b>	<b>556,753</b>	
Travel and Conferences	3,320	
Other Non-Personnel	162,477	
<b>Total</b>	<b>722,550</b>	<b>0</b>
<b>STUDENT SERVICES</b>		
Salaries and Wages	627,170	
Fringe and Benefits	208,589	
<b>Sub-Total Personnel</b>	<b>835,760</b>	
Travel and Conferences	26,586	
Other Non-Personnel	226,831	
<b>Total</b>	<b>1,089,177</b>	<b>11,993</b>
<b>TESTING SERVICES</b>		
Salaries and Wages	16,631	
Fringe and Benefits	1,330	
<b>Sub-Total Personnel</b>	<b>17,962</b>	
Other Non-Personnel	818	
<b>Total</b>	<b>18,780</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	25,898,277	
Fringe and Benefits	8,303,580	
<b>Sub-Total Personnel</b>	<b>34,201,857</b>	
Travel and Conferences	1,107,501	
Other Non-Personnel	16,460,100	
<b>Total</b>	<b>51,769,459</b>	<b>1,390,738</b>



## 2022-2023 Actual

### Departmental Summary: Altoona

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	2,160,261	
Fringe and Benefits	740,859	
<b>Sub-Total Personnel</b>	<b>2,901,121</b>	
Travel and Conferences	53,612	
Other Non-Personnel	62,313	
<b>Total</b>	<b>3,017,045</b>	<b>35,750</b>
<b>ARTS AND HUMANITIES</b>		
Salaries and Wages	4,190,168	
Fringe and Benefits	1,352,715	
<b>Sub-Total Personnel</b>	<b>5,542,883</b>	
Travel and Conferences	4,125	
Other Non-Personnel	112,838	
<b>Total</b>	<b>5,659,846</b>	<b>5,843</b>
<b>ATHLETICS</b>		
Salaries and Wages	725,329	
Fringe and Benefits	229,831	
<b>Sub-Total Personnel</b>	<b>955,160</b>	
Travel and Conferences	53,557	
Other Non-Personnel	389,455	
<b>Total</b>	<b>1,398,171</b>	<b>38,019</b>
<b>BUSINESS SERV OFFICE</b>		
Salaries and Wages	140,442	
Fringe and Benefits	49,716	
<b>Sub-Total Personnel</b>	<b>190,158</b>	
Travel and Conferences	4,698	
Other Non-Personnel	70,691	
<b>Total</b>	<b>265,548</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Altoona

#### General Funds

	Expense	Dept. Income
<b>CAMPUS ADMIN</b>		
Salaries and Wages	64,144	
Fringe and Benefits	22,884	
<b>Sub-Total Personnel</b>	<b>87,028</b>	
Travel and Conferences	1,118	
Other Non-Personnel	601,712	
<b>Total</b>	<b>689,858</b>	<b>0</b>
<b>CAMPUS OPP</b>		
Salaries and Wages	2,550,347	
Fringe and Benefits	873,119	
<b>Sub-Total Personnel</b>	<b>3,423,467</b>	
Travel and Conferences	479	
Other Non-Personnel	3,577,630	
<b>Total</b>	<b>7,001,575</b>	<b>235,674</b>
<b>CONVERSION CLEARING</b>		
Salaries and Wages	54	
Fringe and Benefits	22	
<b>Sub-Total Personnel</b>	<b>76</b>	
<b>Total</b>	<b>76</b>	<b>0</b>
<b>DEVELOPMENT OFFICE</b>		
Salaries and Wages	129,586	
Fringe and Benefits	45,714	
<b>Sub-Total Personnel</b>	<b>175,300</b>	
Travel and Conferences	13,488	
Other Non-Personnel	30,189	
<b>Total</b>	<b>218,977</b>	<b>0</b>
<b>DIV BUS ENGR IST</b>		
Salaries and Wages	4,307,043	
Fringe and Benefits	1,505,679	
<b>Sub-Total Personnel</b>	<b>5,812,722</b>	
Travel and Conferences	151	
Other Non-Personnel	208,242	
<b>Total</b>	<b>6,021,116</b>	<b>34,633</b>

## 2022-2023 Actual

### Departmental Summary: Altoona

#### General Funds

	Expense	Dept. Income
<b>EDU HUMDEV SOC SCI</b>		
Salaries and Wages	3,493,747	
Fringe and Benefits	1,192,567	
<b>Sub-Total Personnel</b>	<b>4,686,315</b>	
Travel and Conferences	7,159	
Other Non-Personnel	298,686	
<b>Total</b>	<b>4,992,159</b>	<b>212,363</b>
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	375,061	
Fringe and Benefits	132,536	
<b>Sub-Total Personnel</b>	<b>507,597</b>	
Travel and Conferences	15,286	
Other Non-Personnel	77,927	
<b>Total</b>	<b>600,810</b>	<b>0</b>
<b>FINANCE OFFICE</b>		
Salaries and Wages	151,656	
Fringe and Benefits	53,686	
<b>Sub-Total Personnel</b>	<b>205,342</b>	
Other Non-Personnel	1,673	
<b>Total</b>	<b>207,015</b>	<b>0</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	772,060	
Fringe and Benefits	253,015	
<b>Sub-Total Personnel</b>	<b>1,025,075</b>	
Travel and Conferences	1,529	
Other Non-Personnel	899,134	
<b>Total</b>	<b>1,925,739</b>	<b>603</b>

## 2022-2023 Actual

### Departmental Summary: Altoona

#### General Funds

	Expense	Dept. Income
<b>MATH AND NATURAL SCI</b>		
Salaries and Wages	4,633,348	
Fringe and Benefits	1,615,886	
<b>Sub-Total Personnel</b>	<b>6,249,234</b>	
Travel and Conferences	9,233	
Other Non-Personnel	126,498	
<b>Total</b>	<b>6,384,965</b>	<b>90</b>
<b>OFF ALUMNI RELATIONS</b>		
Other Non-Personnel	5,799	
<b>Total</b>	<b>5,799</b>	<b>0</b>
<b>OFF CAREER SERVICES</b>		
Salaries and Wages	99,792	
Fringe and Benefits	35,326	
<b>Sub-Total Personnel</b>	<b>135,118</b>	
Travel and Conferences	1,868	
Other Non-Personnel	1,978	
<b>Total</b>	<b>138,964</b>	<b>0</b>
<b>OFF HEALTH SERVICES</b>		
Salaries and Wages	672,873	
Fringe and Benefits	221,584	
<b>Sub-Total Personnel</b>	<b>894,457</b>	
Travel and Conferences	419	
Other Non-Personnel	120,448	
<b>Total</b>	<b>1,015,324</b>	<b>239,811</b>
<b>OFF HUMAN RESOURCES</b>		
Salaries and Wages	47,670	
Fringe and Benefits	16,875	
<b>Sub-Total Personnel</b>	<b>64,546</b>	
Other Non-Personnel	1,718	
<b>Total</b>	<b>66,264</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Altoona

#### General Funds

	Expense	Dept. Income
<b>OFF LEARN AND TUTOR</b>		
Salaries and Wages	73,750	
Fringe and Benefits	16,299	
<b>Sub-Total Personnel</b>	<b>90,048</b>	
Other Non-Personnel	1,805	
<b>Total</b>	<b>91,854</b>	<b>0</b>
<b>OFF OF STUDENT AID</b>		
Salaries and Wages	166,909	
Fringe and Benefits	58,815	
<b>Sub-Total Personnel</b>	<b>225,724</b>	
Travel and Conferences	419	
Other Non-Personnel	347,746	
<b>Total</b>	<b>573,890</b>	<b>0</b>
<b>OFF STUDENT PROGRAMS</b>		
Salaries and Wages	127,312	
Fringe and Benefits	45,068	
<b>Sub-Total Personnel</b>	<b>172,380</b>	
Travel and Conferences	2,304	
Other Non-Personnel	-331	
<b>Total</b>	<b>174,353</b>	<b>0</b>
<b>OFFICE OF ADVISING</b>		
Salaries and Wages	476,793	
Fringe and Benefits	168,015	
<b>Sub-Total Personnel</b>	<b>644,808</b>	
Travel and Conferences	57	
Other Non-Personnel	643	
<b>Total</b>	<b>645,508</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Altoona

#### General Funds

	Expense	Dept. Income
<b>OUTRCH AND CONT EDU</b>		
Salaries and Wages	164,810	
Fringe and Benefits	55,624	
<b>Sub-Total Personnel</b>	<b>220,435</b>	
Travel and Conferences	1,273	
Other Non-Personnel	6,810	
<b>Total</b>	<b>228,517</b>	<b>14,078</b>
<b>RESERCH INNOVATION</b>		
Salaries and Wages	229,313	
Fringe and Benefits	64,830	
<b>Sub-Total Personnel</b>	<b>294,143</b>	
Travel and Conferences	163,595	
Other Non-Personnel	208,065	
<b>Total</b>	<b>665,803</b>	<b>25,000</b>
<b>STRAT COMM OFFICE</b>		
Salaries and Wages	228,470	
Fringe and Benefits	80,700	
<b>Sub-Total Personnel</b>	<b>309,170</b>	
Travel and Conferences	412	
Other Non-Personnel	15,453	
<b>Total</b>	<b>325,035</b>	<b>1,777</b>
<b>STUDENT SERVICES</b>		
Salaries and Wages	410,678	
Fringe and Benefits	117,810	
<b>Sub-Total Personnel</b>	<b>528,488</b>	
Travel and Conferences	36,582	
Other Non-Personnel	1,535,538	
<b>Total</b>	<b>2,100,607</b>	<b>532</b>

## 2022-2023 Actual

### Departmental Summary: Altoona

#### General Funds

	Expense	Dept. Income
<b>Fund Total: General Funds</b>		
Salaries and Wages	26,391,617	
Fringe and Benefits	8,949,177	
<b>Sub-Total Personnel</b>	<b>35,340,794</b>	
Travel and Conferences	371,364	
Other Non-Personnel	8,702,660	
<b>Total</b>	<b>44,414,818</b>	<b>844,173</b>

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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	396,492	
Fringe and Benefits	120,401	
<b>Sub-Total Personnel</b>	<b>516,893</b>	
Travel and Conferences	30,002	
Other Non-Personnel	59,007	
<b>Total</b>	<b>605,902</b>	<b>4,897</b>
<b>ADVISING</b>		
Salaries and Wages	69,912	
Fringe and Benefits	24,009	
<b>Sub-Total Personnel</b>	<b>93,921</b>	
Travel and Conferences	564	
Other Non-Personnel	274	
<b>Total</b>	<b>94,759</b>	<b>0</b>
<b>ALUMNI RELATIONS</b>		
Salaries and Wages	14,074	
Fringe and Benefits	4,982	
<b>Sub-Total Personnel</b>	<b>19,056</b>	
Other Non-Personnel	965	
<b>Total</b>	<b>20,021</b>	<b>0</b>
<b>ARTS HUMANITIES DIV</b>		
Salaries and Wages	353,515	
Fringe and Benefits	101,799	
<b>Sub-Total Personnel</b>	<b>455,314</b>	
Travel and Conferences	2,813	
Other Non-Personnel	3,424	
<b>Total</b>	<b>461,551</b>	<b>0</b>



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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>ATHLETICS</b>		
Salaries and Wages	226,792	
Fringe and Benefits	56,565	
<b>Sub-Total Personnel</b>	<b>283,357</b>	
Travel and Conferences	86,720	
Other Non-Personnel	183,535	
<b>Total</b>	<b>553,612</b>	<b>5,949</b>
<b>BUSINESS DIVISION</b>		
Salaries and Wages	698,380	
Fringe and Benefits	242,459	
<b>Sub-Total Personnel</b>	<b>940,839</b>	
Travel and Conferences	3,215	
Other Non-Personnel	5,128	
<b>Total</b>	<b>949,182</b>	<b>0</b>
<b>BUSINESS SERVICES</b>		
Salaries and Wages	18,786	
Fringe and Benefits	6,650	
<b>Sub-Total Personnel</b>	<b>25,436</b>	
Travel and Conferences	4,288	
Other Non-Personnel	26,092	
<b>Total</b>	<b>55,816</b>	<b>95</b>
<b>CAMPUS ADMIN</b>		
Salaries and Wages	53,940	
Fringe and Benefits	19,095	
<b>Sub-Total Personnel</b>	<b>73,035</b>	
Travel and Conferences	14,910	
Other Non-Personnel	16,377	
<b>Total</b>	<b>104,322</b>	<b>0</b>

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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>CAMPUS OPS AND PLANT</b>		
Salaries and Wages	615,657	
Fringe and Benefits	215,668	
<b>Sub-Total Personnel</b>	<b>831,326</b>	
Travel and Conferences	246	
Other Non-Personnel	694,797	
<b>Total</b>	<b>1,526,369</b>	<b>2,222</b>
<b>CAREER SERVICES</b>		
Salaries and Wages	60,816	
Fringe and Benefits	21,529	
<b>Sub-Total Personnel</b>	<b>82,345</b>	
Other Non-Personnel	1,789	
<b>Total</b>	<b>84,134</b>	<b>0</b>
<b>COUNSELING PSYCH SRV</b>		
Salaries and Wages	44,097	
Fringe and Benefits	15,610	
<b>Sub-Total Personnel</b>	<b>59,708</b>	
Travel and Conferences	374	
Other Non-Personnel	1,269	
<b>Total</b>	<b>61,351</b>	<b>0</b>
<b>DEFAULT COST CENTER</b>		
Salaries and Wages	410	
Fringe and Benefits	145	
<b>Sub-Total Personnel</b>	<b>556</b>	
<b>Total</b>	<b>556</b>	<b>0</b>
<b>DEVELOPMENT</b>		
Salaries and Wages	15,286	
Fringe and Benefits	5,411	
<b>Sub-Total Personnel</b>	<b>20,697</b>	
Travel and Conferences	65	
Other Non-Personnel	3,099	
<b>Total</b>	<b>23,861</b>	<b>0</b>

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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>DISABILITY SERVICES</b>		
Salaries and Wages	23,045	
Fringe and Benefits	8,158	
<b>Sub-Total Personnel</b>	<b>31,203</b>	
<b>Total</b>	<b>31,203</b>	<b>0</b>
<b>ENGINEERING DIVISION</b>		
Salaries and Wages	187,183	
Fringe and Benefits	65,427	
<b>Sub-Total Personnel</b>	<b>252,610</b>	
Travel and Conferences	2,346	
Other Non-Personnel	1,770	
<b>Total</b>	<b>256,726</b>	<b>0</b>
<b>ENGLISH DIVISION</b>		
Salaries and Wages	174,105	
Fringe and Benefits	52,756	
<b>Sub-Total Personnel</b>	<b>226,861</b>	
Travel and Conferences	854	
Other Non-Personnel	263	
<b>Total</b>	<b>227,978</b>	<b>0</b>
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	307,356	
Fringe and Benefits	107,048	
<b>Sub-Total Personnel</b>	<b>414,404</b>	
Travel and Conferences	5,061	
Other Non-Personnel	67,595	
<b>Total</b>	<b>487,059</b>	<b>12,151</b>
<b>FINANCE OFFICE</b>		
Salaries and Wages	86,610	
Fringe and Benefits	30,660	
<b>Sub-Total Personnel</b>	<b>117,270</b>	
Travel and Conferences	507	
Other Non-Personnel	296	
<b>Total</b>	<b>118,073</b>	<b>0</b>

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

**General Funds**

	Expense	Dept. Income
<b>HEALTH SERVICES</b>		
Salaries and Wages	61,691	
Fringe and Benefits	21,839	
<b>Sub-Total Personnel</b>	<b>83,530</b>	
Other Non-Personnel	6,943	
<b>Total</b>	<b>90,473</b>	<b>0</b>
<b>HHD DIVISION</b>		
Salaries and Wages	179,127	
Fringe and Benefits	60,418	
<b>Sub-Total Personnel</b>	<b>239,545</b>	
Other Non-Personnel	3,475	
<b>Total</b>	<b>243,020</b>	<b>0</b>
<b>HUMAN RESOURCES</b>		
Salaries and Wages	24,650	
Fringe and Benefits	8,726	
<b>Sub-Total Personnel</b>	<b>33,375</b>	
Travel and Conferences	845	
Other Non-Personnel	4,165	
<b>Total</b>	<b>38,386</b>	<b>0</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	217,971	
Fringe and Benefits	72,358	
<b>Sub-Total Personnel</b>	<b>290,329</b>	
Travel and Conferences	4,162	
Other Non-Personnel	129,014	
<b>Total</b>	<b>423,505</b>	<b>0</b>
<b>IST DIVISION</b>		
Salaries and Wages	380,481	
Fringe and Benefits	134,690	
<b>Sub-Total Personnel</b>	<b>515,172</b>	
Travel and Conferences	3,237	
Other Non-Personnel	2,292	
<b>Total</b>	<b>520,700</b>	<b>0</b>

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

**General Funds**

	Expense	Dept. Income
<b>LEARN AND TUTOR CTR</b>		
Salaries and Wages	41,177	
Fringe and Benefits	12,266	
<b>Sub-Total Personnel</b>	<b>53,443</b>	
Other Non-Personnel	2,428	
<b>Total</b>	<b>55,872</b>	<b>0</b>
<b>MATHEMATICS DIVISION</b>		
Salaries and Wages	292,243	
Fringe and Benefits	87,837	
<b>Sub-Total Personnel</b>	<b>380,080</b>	
Travel and Conferences	2,451	
Other Non-Personnel	734	
<b>Total</b>	<b>383,266</b>	<b>0</b>
<b>OFF OF STUDENT AID</b>		
Salaries and Wages	54,036	
Fringe and Benefits	19,129	
<b>Sub-Total Personnel</b>	<b>73,165</b>	
Travel and Conferences	638	
Other Non-Personnel	181,492	
<b>Total</b>	<b>255,295</b>	<b>528</b>
<b>OUTREACH AND CE</b>		
Salaries and Wages	242,853	
Fringe and Benefits	59,786	
<b>Sub-Total Personnel</b>	<b>302,639</b>	
Travel and Conferences	2,602	
Other Non-Personnel	179,027	
<b>Total</b>	<b>484,267</b>	<b>487,282</b>

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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>REGISTRAR</b>		
Salaries and Wages	93,360	
Fringe and Benefits	33,049	
<b>Sub-Total Personnel</b>	<b>126,409</b>	
Travel and Conferences	496	
Other Non-Personnel	408	
<b>Total</b>	<b>127,313</b>	<b>0</b>
<b>SCIENCE DIVISION</b>		
Salaries and Wages	778,970	
Fringe and Benefits	268,475	
<b>Sub-Total Personnel</b>	<b>1,047,444</b>	
Travel and Conferences	159	
Other Non-Personnel	41,122	
<b>Total</b>	<b>1,088,726</b>	<b>1,155</b>
<b>SOCIAL SCIENCES DIV</b>		
Salaries and Wages	390,327	
Fringe and Benefits	127,243	
<b>Sub-Total Personnel</b>	<b>517,569</b>	
Travel and Conferences	2,099	
Other Non-Personnel	2,769	
<b>Total</b>	<b>522,437</b>	<b>0</b>
<b>STRATEGIC COMM</b>		
Salaries and Wages	64,672	
Fringe and Benefits	22,525	
<b>Sub-Total Personnel</b>	<b>87,197</b>	
Travel and Conferences	969	
Other Non-Personnel	9,125	
<b>Total</b>	<b>97,292</b>	<b>0</b>

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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>STUDENT PROGRAMS</b>		
Salaries and Wages	116,547	
Fringe and Benefits	33,715	
<b>Sub-Total Personnel</b>	<b>150,262</b>	
Travel and Conferences	13,883	
Other Non-Personnel	383,004	
<b>Total</b>	<b>547,150</b>	<b>0</b>
<b>STUDENT SERVICES</b>		
Salaries and Wages	175,647	
Fringe and Benefits	61,857	
<b>Sub-Total Personnel</b>	<b>237,504</b>	
Travel and Conferences	8,033	
Other Non-Personnel	6,053	
<b>Total</b>	<b>251,590</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	6,460,208	
Fringe and Benefits	2,122,285	
<b>Sub-Total Personnel</b>	<b>8,582,494</b>	
Travel and Conferences	191,537	
Other Non-Personnel	2,017,734	
<b>Total</b>	<b>10,791,765</b>	<b>514,279</b>

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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	1,348,465	
Fringe and Benefits	453,852	
<b>Sub-Total Personnel</b>	<b>1,802,317</b>	
Travel and Conferences	49,943	
Other Non-Personnel	166,658	
<b>Total</b>	<b>2,018,917</b>	<b>41,143</b>
<b>ATHLETICS</b>		
Salaries and Wages	452,968	
Fringe and Benefits	131,404	
<b>Sub-Total Personnel</b>	<b>584,372</b>	
Travel and Conferences	54,252	
Other Non-Personnel	307,946	
<b>Total</b>	<b>946,570</b>	<b>29,595</b>
<b>BUSINESS SERV OFFICE</b>		
Salaries and Wages	31,906	
Fringe and Benefits	11,295	
<b>Sub-Total Personnel</b>	<b>43,200</b>	
Travel and Conferences	753	
Other Non-Personnel	29,997	
<b>Total</b>	<b>73,951</b>	<b>8,090</b>
<b>CAMPUS ADMIN</b>		
Salaries and Wages	68,760	
Fringe and Benefits	24,341	
<b>Sub-Total Personnel</b>	<b>93,101</b>	
Travel and Conferences	4,888	
Other Non-Personnel	48,050	
<b>Total</b>	<b>146,039</b>	<b>4,153</b>



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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>CAMPUS OPP</b>		
Salaries and Wages	1,648,333	
Fringe and Benefits	582,477	
<b>Sub-Total Personnel</b>	<b>2,230,810</b>	
Other Non-Personnel	2,354,670	
<b>Total</b>	<b>4,585,480</b>	<b>8,198</b>
<b>CONVERSION CLEARING</b>		
Salaries and Wages	176	
Fringe and Benefits	-43	
<b>Sub-Total Personnel</b>	<b>133</b>	
<b>Total</b>	<b>133</b>	<b>0</b>
<b>DEVELOPMENT OFFICE</b>		
Salaries and Wages	134,804	
Fringe and Benefits	47,554	
<b>Sub-Total Personnel</b>	<b>182,358</b>	
Travel and Conferences	1,390	
Other Non-Personnel	15,405	
<b>Total</b>	<b>199,153</b>	<b>485</b>
<b>DIV ENGR - BUS CMP</b>		
Salaries and Wages	3,882,055	
Fringe and Benefits	1,353,393	
<b>Sub-Total Personnel</b>	<b>5,235,449</b>	
Travel and Conferences	35,583	
Other Non-Personnel	38,066	
<b>Total</b>	<b>5,309,098</b>	<b>5,200</b>
<b>DIV MATH NATUL SCI</b>		
Salaries and Wages	3,266,979	
Fringe and Benefits	1,132,417	
<b>Sub-Total Personnel</b>	<b>4,399,396</b>	
Travel and Conferences	23,514	
Other Non-Personnel	160,506	
<b>Total</b>	<b>4,583,416</b>	<b>5,991</b>

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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	374,563	
Fringe and Benefits	132,155	
<b>Sub-Total Personnel</b>	<b>506,718</b>	
Travel and Conferences	7,715	
Other Non-Personnel	263,969	
<b>Total</b>	<b>778,402</b>	<b>0</b>
<b>FINANCE OFFICE</b>		
Salaries and Wages	100,050	
Fringe and Benefits	35,418	
<b>Sub-Total Personnel</b>	<b>135,468</b>	
Travel and Conferences	862	
Other Non-Personnel	2,001	
<b>Total</b>	<b>138,331</b>	<b>4</b>
<b>HUMN-ARTS SOC SCI</b>		
Salaries and Wages	3,978,517	
Fringe and Benefits	1,345,832	
<b>Sub-Total Personnel</b>	<b>5,324,349</b>	
Travel and Conferences	27,847	
Other Non-Personnel	16,523	
<b>Total</b>	<b>5,368,719</b>	<b>1,863</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	552,292	
Fringe and Benefits	186,737	
<b>Sub-Total Personnel</b>	<b>739,029</b>	
Travel and Conferences	2,892	
Other Non-Personnel	426,464	
<b>Total</b>	<b>1,168,385</b>	<b>46,628</b>

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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>OFF CAREER SERVICES</b>		
Salaries and Wages	162,916	
Fringe and Benefits	57,672	
<b>Sub-Total Personnel</b>	<b>220,588</b>	
Travel and Conferences	190	
Other Non-Personnel	13,939	
<b>Total</b>	<b>234,718</b>	<b>23,425</b>
<b>OFF CONSEL PSYCH SRV</b>		
Salaries and Wages	69,307	
Fringe and Benefits	24,535	
<b>Sub-Total Personnel</b>	<b>93,842</b>	
Travel and Conferences	1,508	
Other Non-Personnel	26,423	
<b>Total</b>	<b>121,772</b>	<b>4,050</b>
<b>OFF DISABILITY SERVS</b>		
Salaries and Wages	464	
Fringe and Benefits	6	
<b>Sub-Total Personnel</b>	<b>470</b>	
Other Non-Personnel	470	
<b>Total</b>	<b>940</b>	<b>0</b>
<b>OFF HEALTH SERVICES</b>		
Salaries and Wages	78,277	
Fringe and Benefits	27,710	
<b>Sub-Total Personnel</b>	<b>105,987</b>	
Travel and Conferences	36	
Other Non-Personnel	23,218	
<b>Total</b>	<b>129,242</b>	<b>3,134</b>

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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>OFF HUMAN RESOURCES</b>		
Salaries and Wages	72,978	
Fringe and Benefits	23,984	
<b>Sub-Total Personnel</b>	<b>96,962</b>	
Travel and Conferences	1,773	
Other Non-Personnel	4,410	
<b>Total</b>	<b>103,144</b>	<b>0</b>
<b>OFF LEARN AND TUTOR</b>		
Salaries and Wages	134,603	
Fringe and Benefits	45,453	
<b>Sub-Total Personnel</b>	<b>180,055</b>	
Travel and Conferences	194	
Other Non-Personnel	1,882	
<b>Total</b>	<b>182,131</b>	<b>0</b>
<b>OFF OF STUDENT AID</b>		
Salaries and Wages	32,496	
Fringe and Benefits	11,504	
<b>Sub-Total Personnel</b>	<b>44,000</b>	
Travel and Conferences	736	
Other Non-Personnel	1,364	
<b>Total</b>	<b>46,100</b>	<b>0</b>
<b>OFF OF THE REGISTRAR</b>		
Salaries and Wages	131,497	
Fringe and Benefits	46,550	
<b>Sub-Total Personnel</b>	<b>178,048</b>	
Travel and Conferences	1,219	
Other Non-Personnel	968	
<b>Total</b>	<b>180,234</b>	<b>97</b>

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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>OFF STUDENT PROGRAMS</b>		
Salaries and Wages	211,759	
Fringe and Benefits	63,524	
<b>Sub-Total Personnel</b>	<b>275,283</b>	
Travel and Conferences	36,540	
Other Non-Personnel	1,535,644	
<b>Total</b>	<b>1,847,468</b>	<b>611</b>
<b>OFFICE OF ADVISING</b>		
Salaries and Wages	340,627	
Fringe and Benefits	120,582	
<b>Sub-Total Personnel</b>	<b>461,209</b>	
Other Non-Personnel	1,282	
<b>Total</b>	<b>462,492</b>	<b>3</b>
<b>OUTRCH CONT EDU</b>		
Salaries and Wages	514,282	
Fringe and Benefits	127,804	
<b>Sub-Total Personnel</b>	<b>642,086</b>	
Travel and Conferences	6,134	
Other Non-Personnel	148,758	
<b>Total</b>	<b>796,978</b>	<b>597,299</b>
<b>RESERCH INNOVATION</b>		
Salaries and Wages	6,350	
Fringe and Benefits	2,248	
<b>Sub-Total Personnel</b>	<b>8,598</b>	
Other Non-Personnel	60	
<b>Total</b>	<b>8,659</b>	<b>0</b>
<b>STRAT COMM OFFICE</b>		
Salaries and Wages	212,805	
Fringe and Benefits	73,187	
<b>Sub-Total Personnel</b>	<b>285,992</b>	
Travel and Conferences	6,310	
Other Non-Personnel	165,935	
<b>Total</b>	<b>458,237</b>	<b>3,374</b>

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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>STUDENT SERVICES</b>		
Salaries and Wages	212,353	
Fringe and Benefits	60,896	
<b>Sub-Total Personnel</b>	<b>273,249</b>	
Travel and Conferences	13,554	
Other Non-Personnel	53,935	
<b>Total</b>	<b>340,738</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	18,020,584	
Fringe and Benefits	6,122,486	
<b>Sub-Total Personnel</b>	<b>24,143,070</b>	
Travel and Conferences	277,835	
Other Non-Personnel	5,808,543	
<b>Total</b>	<b>30,229,448</b>	<b>783,343</b>

## 2022-2023 Actual

### Departmental Summary: Brandywine

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	591,781	
Fringe and Benefits	202,714	
<b>Sub-Total Personnel</b>	<b>794,495</b>	
Travel and Conferences	49,997	
Other Non-Personnel	69,538	
<b>Total</b>	<b>914,031</b>	<b>0</b>
<b>ADVISING</b>		
Salaries and Wages	224,002	
Fringe and Benefits	77,659	
<b>Sub-Total Personnel</b>	<b>301,661</b>	
Travel and Conferences	2,398	
Other Non-Personnel	1,420	
<b>Total</b>	<b>305,479</b>	<b>0</b>
<b>ARTS HUMANITIES DIV</b>		
Salaries and Wages	1,004,812	
Fringe and Benefits	314,074	
<b>Sub-Total Personnel</b>	<b>1,318,885</b>	
Other Non-Personnel	249	
<b>Total</b>	<b>1,319,134</b>	<b>0</b>
<b>ATHLETICS</b>		
Salaries and Wages	286,073	
Fringe and Benefits	69,218	
<b>Sub-Total Personnel</b>	<b>355,291</b>	
Travel and Conferences	50,352	
Other Non-Personnel	259,970	
<b>Total</b>	<b>665,612</b>	<b>535</b>
<b>BUSINESS DIVISION</b>		
Salaries and Wages	881,892	
Fringe and Benefits	289,097	
<b>Sub-Total Personnel</b>	<b>1,170,990</b>	
Other Non-Personnel	1,000	
<b>Total</b>	<b>1,171,990</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Brandywine

#### General Funds

	Expense	Dept. Income
<b>BUSINESS SERVICES</b>		
Salaries and Wages	58,692	
Fringe and Benefits	19,413	
<b>Sub-Total Personnel</b>	<b>78,106</b>	
Travel and Conferences	845	
Other Non-Personnel	88,257	
<b>Total</b>	<b>167,208</b>	<b>0</b>
<b>CAMPUS ADMIN</b>		
Salaries and Wages	51,611	
Fringe and Benefits	18,114	
<b>Sub-Total Personnel</b>	<b>69,725</b>	
Travel and Conferences	12,378	
Other Non-Personnel	24,141	
<b>Total</b>	<b>106,243</b>	<b>952</b>
<b>CAMPUS OPS AND PLANT</b>		
Salaries and Wages	1,084,270	
Fringe and Benefits	383,243	
<b>Sub-Total Personnel</b>	<b>1,467,513</b>	
Travel and Conferences	768	
Other Non-Personnel	2,789,485	
<b>Total</b>	<b>4,257,766</b>	<b>10,100</b>
<b>CAREER SERVICES</b>		
Salaries and Wages	90,296	
Fringe and Benefits	25,597	
<b>Sub-Total Personnel</b>	<b>115,892</b>	
Travel and Conferences	418	
Other Non-Personnel	4,374	
<b>Total</b>	<b>120,684</b>	<b>3,510</b>
<b>CIVIC ENGAGEMENT</b>		
Other Non-Personnel	6,313	
<b>Total</b>	<b>6,313</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Brandywine

#### General Funds

	Expense	Dept. Income
<b>COUNSELING PSYCH SRV</b>		
Salaries and Wages	72,276	
Fringe and Benefits	21,929	
<b>Sub-Total Personnel</b>	<b>94,206</b>	
Travel and Conferences	843	
Other Non-Personnel	6,643	
<b>Total</b>	<b>101,691</b>	<b>0</b>
<b>DEVELOPMENT</b>		
Salaries and Wages	55,014	
Fringe and Benefits	15,515	
<b>Sub-Total Personnel</b>	<b>70,529</b>	
Travel and Conferences	253	
Other Non-Personnel	15,984	
<b>Total</b>	<b>86,765</b>	<b>0</b>
<b>DISABILITY SERVICES</b>		
Salaries and Wages	57,408	
Fringe and Benefits	20,322	
<b>Sub-Total Personnel</b>	<b>77,730</b>	
Other Non-Personnel	23,858	
<b>Total</b>	<b>101,589</b>	<b>0</b>
<b>ENGINEERING DIVISION</b>		
Salaries and Wages	478,381	
Fringe and Benefits	160,351	
<b>Sub-Total Personnel</b>	<b>638,733</b>	
Travel and Conferences	71	
Other Non-Personnel	26,689	
<b>Total</b>	<b>665,493</b>	<b>0</b>
<b>ENGLISH DIVISION</b>		
Salaries and Wages	462,778	
Fringe and Benefits	139,995	
<b>Sub-Total Personnel</b>	<b>602,773</b>	
<b>Total</b>	<b>602,773</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Brandywine

#### General Funds

	Expense	Dept. Income
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	509,109	
Fringe and Benefits	178,040	
<b>Sub-Total Personnel</b>	<b>687,149</b>	
Travel and Conferences	6,246	
Other Non-Personnel	22,498	
<b>Total</b>	<b>715,894</b>	<b>0</b>
<b>FINANCE OFFICE</b>		
Salaries and Wages	127,704	
Fringe and Benefits	45,207	
<b>Sub-Total Personnel</b>	<b>172,911</b>	
Travel and Conferences	143	
Other Non-Personnel	592	
<b>Total</b>	<b>173,647</b>	<b>0</b>
<b>HEALTH SERVICES</b>		
Salaries and Wages	46,687	
Fringe and Benefits	16,527	
<b>Sub-Total Personnel</b>	<b>63,214</b>	
Travel and Conferences	617	
Other Non-Personnel	3,515	
<b>Total</b>	<b>67,346</b>	<b>0</b>
<b>HHD DIVISION</b>		
Salaries and Wages	628,919	
Fringe and Benefits	212,773	
<b>Sub-Total Personnel</b>	<b>841,693</b>	
Travel and Conferences	775	
Other Non-Personnel	1,425	
<b>Total</b>	<b>843,893</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Brandywine

#### General Funds

	Expense	Dept. Income
<b>HUMAN RESOURCES</b>		
Salaries and Wages	53,683	
Fringe and Benefits	19,004	
<b>Sub-Total Personnel</b>	<b>72,686</b>	
Travel and Conferences	655	
Other Non-Personnel	153	
<b>Total</b>	<b>73,494</b>	<b>0</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	410,725	
Fringe and Benefits	134,115	
<b>Sub-Total Personnel</b>	<b>544,840</b>	
Travel and Conferences	88	
Other Non-Personnel	173,945	
<b>Total</b>	<b>718,873</b>	<b>0</b>
<b>IST DIVISION</b>		
Salaries and Wages	412,428	
Fringe and Benefits	135,314	
<b>Sub-Total Personnel</b>	<b>547,742</b>	
<b>Total</b>	<b>547,742</b>	<b>0</b>
<b>LEARN AND TUTOR CTR</b>		
Salaries and Wages	170,271	
Fringe and Benefits	11,291	
<b>Sub-Total Personnel</b>	<b>181,562</b>	
Other Non-Personnel	60	
<b>Total</b>	<b>181,622</b>	<b>270</b>
<b>MATHEMATICS DIVISION</b>		
Salaries and Wages	550,826	
Fringe and Benefits	186,772	
<b>Sub-Total Personnel</b>	<b>737,599</b>	
Other Non-Personnel	600	
<b>Total</b>	<b>738,199</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Brandywine

#### General Funds

	Expense	Dept. Income
<b>OFF OF STUDENT AID</b>		
Salaries and Wages	89,664	
Fringe and Benefits	31,741	
<b>Sub-Total Personnel</b>	<b>121,405</b>	
Travel and Conferences	169	
Other Non-Personnel	203,622	
<b>Total</b>	<b>325,196</b>	<b>688</b>
<b>OUTREACH AND CE</b>		
Salaries and Wages	43,885	
Fringe and Benefits	15,535	
<b>Sub-Total Personnel</b>	<b>59,421</b>	
<b>Total</b>	<b>59,421</b>	<b>0</b>
<b>REGISTRAR</b>		
Salaries and Wages	113,587	
Fringe and Benefits	40,210	
<b>Sub-Total Personnel</b>	<b>153,796</b>	
<b>Total</b>	<b>153,796</b>	<b>0</b>
<b>SCIENCE DIVISION</b>		
Salaries and Wages	915,680	
Fringe and Benefits	308,533	
<b>Sub-Total Personnel</b>	<b>1,224,213</b>	
Other Non-Personnel	17,356	
<b>Total</b>	<b>1,241,569</b>	<b>0</b>
<b>SOCIAL SCIENCES DIV</b>		
Salaries and Wages	951,956	
Fringe and Benefits	328,087	
<b>Sub-Total Personnel</b>	<b>1,280,044</b>	
Other Non-Personnel	100	
<b>Total</b>	<b>1,280,144</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Brandywine

#### General Funds

	Expense	Dept. Income
<b>STRATEGIC COMM</b>		
Salaries and Wages	215,138	
Fringe and Benefits	74,809	
<b>Sub-Total Personnel</b>	<b>289,947</b>	
Travel and Conferences	670	
Other Non-Personnel	60,992	
<b>Total</b>	<b>351,610</b>	<b>1,000</b>
<b>STUDENT PROGRAMS</b>		
Salaries and Wages	109,293	
Fringe and Benefits	16,681	
<b>Sub-Total Personnel</b>	<b>125,974</b>	
Travel and Conferences	12,640	
Other Non-Personnel	1,733,967	
<b>Total</b>	<b>1,872,581</b>	<b>5,687</b>
<b>STUDENT SERVICES</b>		
Salaries and Wages	327,303	
Fringe and Benefits	106,132	
<b>Sub-Total Personnel</b>	<b>433,434</b>	
Travel and Conferences	15,826	
Other Non-Personnel	26,135	
<b>Total</b>	<b>475,396</b>	<b>2,526</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	11,076,146	
Fringe and Benefits	3,618,013	
<b>Sub-Total Personnel</b>	<b>14,694,160</b>	
Travel and Conferences	156,151	
Other Non-Personnel	5,562,881	
<b>Total</b>	<b>20,413,192</b>	<b>25,268</b>

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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	344,526	
Fringe and Benefits	117,017	
<b>Sub-Total Personnel</b>	<b>461,543</b>	
Travel and Conferences	50,514	
Other Non-Personnel	35,931	
<b>Total</b>	<b>547,989</b>	<b>0</b>
<b>ADVISING</b>		
Salaries and Wages	62,611	
Fringe and Benefits	22,164	
<b>Sub-Total Personnel</b>	<b>84,775</b>	
Travel and Conferences	75	
<b>Total</b>	<b>84,850</b>	<b>0</b>
<b>ARTS HUMANITIES DIV</b>		
Salaries and Wages	210,158	
Fringe and Benefits	68,916	
<b>Sub-Total Personnel</b>	<b>279,074</b>	
Other Non-Personnel	145	
<b>Total</b>	<b>279,219</b>	<b>0</b>
<b>ATHLETICS</b>		
Salaries and Wages	178,472	
Fringe and Benefits	43,345	
<b>Sub-Total Personnel</b>	<b>221,817</b>	
Travel and Conferences	16,343	
Other Non-Personnel	208,093	
<b>Total</b>	<b>446,253</b>	<b>0</b>
<b>BUSINESS DIVISION</b>		
Salaries and Wages	440,632	
Fringe and Benefits	153,792	
<b>Sub-Total Personnel</b>	<b>594,423</b>	
Travel and Conferences	68	
Other Non-Personnel	48	
<b>Total</b>	<b>594,539</b>	<b>0</b>

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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>BUSINESS SERVICES</b>		
Travel and Conferences	592	
Other Non-Personnel	81,956	
<b>Total</b>	<b>82,548</b>	<b>38</b>
<b>CAMPUS ADMIN</b>		
Salaries and Wages	93,476	
Fringe and Benefits	32,343	
<b>Sub-Total Personnel</b>	<b>125,819</b>	
Travel and Conferences	2,931	
Other Non-Personnel	36,657	
<b>Total</b>	<b>165,407</b>	<b>0</b>
<b>CAMPUS OPS AND PLANT</b>		
Salaries and Wages	629,237	
Fringe and Benefits	222,798	
<b>Sub-Total Personnel</b>	<b>852,035</b>	
Other Non-Personnel	785,222	
<b>Total</b>	<b>1,637,257</b>	<b>2,372</b>
<b>CAREER SERVICES</b>		
Salaries and Wages	44,167	
Fringe and Benefits	15,635	
<b>Sub-Total Personnel</b>	<b>59,802</b>	
Other Non-Personnel	2,513	
<b>Total</b>	<b>62,315</b>	<b>0</b>
<b>COUNSELING PSYCH SRV</b>		
Other Non-Personnel	-2,068	
<b>Total</b>	<b>-2,068</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: DuBois

#### General Funds

	Expense	Dept. Income
<b>DEFAULT COST CENTER</b>		
Salaries and Wages	3,346	
Fringe and Benefits	1,184	
<b>Sub-Total Personnel</b>	<b>4,530</b>	
Other Non-Personnel	0	
<b>Total</b>	<b>4,530</b>	<b>27,122</b>
<b>DEVELOPMENT</b>		
Salaries and Wages	48,120	
Fringe and Benefits	17,035	
<b>Sub-Total Personnel</b>	<b>65,155</b>	
Other Non-Personnel	7,413	
<b>Total</b>	<b>72,568</b>	<b>0</b>
<b>DISABILITY SERVICES</b>		
Salaries and Wages	296	
Fringe and Benefits	1	
<b>Sub-Total Personnel</b>	<b>297</b>	
<b>Total</b>	<b>297</b>	<b>0</b>
<b>ENGINEERING DIVISION</b>		
Salaries and Wages	373,501	
Fringe and Benefits	127,287	
<b>Sub-Total Personnel</b>	<b>500,788</b>	
Other Non-Personnel	1,926	
<b>Total</b>	<b>502,714</b>	<b>0</b>
<b>ENGLISH DIVISION</b>		
Salaries and Wages	231,687	
Fringe and Benefits	79,551	
<b>Sub-Total Personnel</b>	<b>311,238</b>	
Other Non-Personnel	174	
<b>Total</b>	<b>311,412</b>	<b>0</b>



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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	270,588	
Fringe and Benefits	95,682	
<b>Sub-Total Personnel</b>	<b>366,270</b>	
Travel and Conferences	4,234	
Other Non-Personnel	7,987	
<b>Total</b>	<b>378,490</b>	<b>0</b>
<b>FINANCE OFFICE</b>		
Salaries and Wages	138,834	
Fringe and Benefits	49,147	
<b>Sub-Total Personnel</b>	<b>187,981</b>	
<b>Total</b>	<b>187,981</b>	<b>0</b>
<b>HEALTH SERVICES</b>		
Salaries and Wages	100,420	
Fringe and Benefits	35,289	
<b>Sub-Total Personnel</b>	<b>135,710</b>	
Travel and Conferences	1,701	
Other Non-Personnel	12,375	
<b>Total</b>	<b>149,785</b>	<b>125</b>
<b>HHD DIVISION</b>		
Salaries and Wages	363,625	
Fringe and Benefits	127,452	
<b>Sub-Total Personnel</b>	<b>491,077</b>	
Travel and Conferences	1,196	
Other Non-Personnel	6,701	
<b>Total</b>	<b>498,974</b>	<b>0</b>
<b>HUMAN RESOURCES</b>		
Salaries and Wages	24,650	
Fringe and Benefits	8,726	
<b>Sub-Total Personnel</b>	<b>33,375</b>	
Travel and Conferences	595	
<b>Total</b>	<b>33,971</b>	<b>0</b>

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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	253,300	
Fringe and Benefits	89,668	
<b>Sub-Total Personnel</b>	<b>342,968</b>	
Travel and Conferences	2,131	
Other Non-Personnel	171,238	
<b>Total</b>	<b>516,337</b>	<b>0</b>
<b>IST DIVISION</b>		
Salaries and Wages	226,588	
Fringe and Benefits	74,328	
<b>Sub-Total Personnel</b>	<b>300,916</b>	
Other Non-Personnel	7,880	
<b>Total</b>	<b>308,796</b>	<b>1,800</b>
<b>LEARN AND TUTOR CTR</b>		
Salaries and Wages	30,785	
Fringe and Benefits	242	
<b>Sub-Total Personnel</b>	<b>31,027</b>	
<b>Total</b>	<b>31,027</b>	<b>0</b>
<b>MATHEMATICS DIVISION</b>		
Salaries and Wages	297,312	
Fringe and Benefits	105,248	
<b>Sub-Total Personnel</b>	<b>402,561</b>	
<b>Total</b>	<b>402,561</b>	<b>0</b>
<b>OFF OF STUDENT AID</b>		
Salaries and Wages	11,814	
Fringe and Benefits	4,182	
<b>Sub-Total Personnel</b>	<b>15,996</b>	
Travel and Conferences	104	
Other Non-Personnel	136,858	
<b>Total</b>	<b>152,959</b>	<b>400</b>

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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>OUTREACH AND CE</b>		
Salaries and Wages	172,066	
Fringe and Benefits	45,448	
<b>Sub-Total Personnel</b>	<b>217,514</b>	
Travel and Conferences	735	
Other Non-Personnel	16,957	
<b>Total</b>	<b>235,207</b>	<b>175,091</b>
<b>REGISTRAR</b>		
Salaries and Wages	94,839	
Fringe and Benefits	33,573	
<b>Sub-Total Personnel</b>	<b>128,412</b>	
Travel and Conferences	387	
Other Non-Personnel	30	
<b>Total</b>	<b>128,829</b>	<b>0</b>
<b>SCIENCE DIVISION</b>		
Salaries and Wages	713,500	
Fringe and Benefits	244,522	
<b>Sub-Total Personnel</b>	<b>958,022</b>	
Travel and Conferences	22,336	
Other Non-Personnel	28,867	
<b>Total</b>	<b>1,009,225</b>	<b>0</b>
<b>SOCIAL SCIENCES DIV</b>		
Salaries and Wages	307,076	
Fringe and Benefits	108,705	
<b>Sub-Total Personnel</b>	<b>415,781</b>	
Travel and Conferences	221	
<b>Total</b>	<b>416,002</b>	<b>0</b>

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

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>STRATEGIC COMM</b>		
Salaries and Wages	121,601	
Fringe and Benefits	38,808	
<b>Sub-Total Personnel</b>	<b>160,409</b>	
Travel and Conferences	973	
Other Non-Personnel	100,523	
<b>Total</b>	<b>261,905</b>	<b>0</b>
<b>STUDENT PROGRAMS</b>		
Salaries and Wages	45,540	
Fringe and Benefits	15,875	
<b>Sub-Total Personnel</b>	<b>61,415</b>	
Travel and Conferences	10,427	
Other Non-Personnel	325,527	
<b>Total</b>	<b>397,369</b>	<b>2,100</b>
<b>STUDENT SERVICES</b>		
Salaries and Wages	146,128	
Fringe and Benefits	43,291	
<b>Sub-Total Personnel</b>	<b>189,419</b>	
Travel and Conferences	9,698	
Other Non-Personnel	35,103	
<b>Total</b>	<b>234,220</b>	<b>1,422</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	5,978,894	
Fringe and Benefits	2,021,255	
<b>Sub-Total Personnel</b>	<b>8,000,149</b>	
Travel and Conferences	125,263	
Other Non-Personnel	2,008,055	
<b>Total</b>	<b>10,133,468</b>	<b>210,470</b>

## 2022-2023 Actual

### Departmental Summary: Erie - Behrend

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	446,007	
Fringe and Benefits	155,671	
<b>Sub-Total Personnel</b>	<b>601,678</b>	
Travel and Conferences	4,034	
Other Non-Personnel	1,171	
<b>Total</b>	<b>606,884</b>	<b>0</b>
<b>ATHLETICS</b>		
Salaries and Wages	1,060,896	
Fringe and Benefits	328,095	
<b>Sub-Total Personnel</b>	<b>1,388,991</b>	
Travel and Conferences	356,544	
Other Non-Personnel	628,405	
<b>Total</b>	<b>2,373,940</b>	<b>42,996</b>
<b>BEHREND CHAPEL</b>		
Salaries and Wages	53,587	
Fringe and Benefits	17,581	
<b>Sub-Total Personnel</b>	<b>71,168</b>	
Other Non-Personnel	4,094	
<b>Total</b>	<b>75,262</b>	<b>4,200</b>
<b>BLACK SCH BUSINESS</b>		
Salaries and Wages	7,734,391	
Fringe and Benefits	2,717,999	
<b>Sub-Total Personnel</b>	<b>10,452,390</b>	
Travel and Conferences	12,134	
Other Non-Personnel	68,626	
<b>Total</b>	<b>10,533,150</b>	<b>509</b>

## 2022-2023 Actual

### Departmental Summary: Erie - Behrend

#### General Funds

	Expense	Dept. Income
<b>BUSINESS SERV OFFICE</b>		
Salaries and Wages	471,373	
Fringe and Benefits	157,556	
<b>Sub-Total Personnel</b>	<b>628,929</b>	
Travel and Conferences	2,022	
Other Non-Personnel	519,638	
<b>Total</b>	<b>1,150,589</b>	<b>289,740</b>
<b>CAMPUS ADMIN</b>		
Salaries and Wages	758,961	
Fringe and Benefits	262,462	
<b>Sub-Total Personnel</b>	<b>1,021,423</b>	
Travel and Conferences	78,629	
Other Non-Personnel	284,331	
<b>Total</b>	<b>1,384,383</b>	<b>38</b>
<b>CAMPUS OPP</b>		
Salaries and Wages	3,255,446	
Fringe and Benefits	1,133,524	
<b>Sub-Total Personnel</b>	<b>4,388,970</b>	
Travel and Conferences	44,173	
Other Non-Personnel	6,019,313	
<b>Total</b>	<b>10,452,456</b>	<b>88,162</b>
<b>CONVERSION CLEARING</b>		
Salaries and Wages	1,863	
Fringe and Benefits	76	
<b>Sub-Total Personnel</b>	<b>1,939</b>	
<b>Total</b>	<b>1,939</b>	<b>0</b>
<b>DEVELOPMENT OFFICE</b>		
Salaries and Wages	204,064	
Fringe and Benefits	71,885	
<b>Sub-Total Personnel</b>	<b>275,949</b>	
Travel and Conferences	1,327	
Other Non-Personnel	30,418	
<b>Total</b>	<b>307,694</b>	<b>2,181</b>

## 2022-2023 Actual

### Departmental Summary: Erie - Behrend

#### General Funds

	Expense	Dept. Income
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	786,610	
Fringe and Benefits	265,933	
<b>Sub-Total Personnel</b>	<b>1,052,544</b>	
Travel and Conferences	13,919	
Other Non-Personnel	143,478	
<b>Total</b>	<b>1,209,941</b>	<b>1,872</b>
<b>FINANCE OFFICE</b>		
Salaries and Wages	127,331	
Fringe and Benefits	48,128	
<b>Sub-Total Personnel</b>	<b>175,459</b>	
Travel and Conferences	664	
Other Non-Personnel	18,135	
<b>Total</b>	<b>194,258</b>	<b>0</b>
<b>HONORS SCHOLARS PROG</b>		
Salaries and Wages	39,309	
Fringe and Benefits	13,915	
<b>Sub-Total Personnel</b>	<b>53,224</b>	
Travel and Conferences	892	
Other Non-Personnel	10,340	
<b>Total</b>	<b>64,456</b>	<b>0</b>
<b>HUMANITES AND SOC SCI</b>		
Salaries and Wages	6,053,370	
Fringe and Benefits	2,075,387	
<b>Sub-Total Personnel</b>	<b>8,128,757</b>	
Travel and Conferences	99,345	
Other Non-Personnel	150,705	
<b>Total</b>	<b>8,378,807</b>	<b>58,151</b>

## 2022-2023 Actual

### Departmental Summary: Erie - Behrend

#### General Funds

	Expense	Dept. Income
<b>INDUSTL DEV OUTREACH</b>		
Salaries and Wages	154,962	
Fringe and Benefits	52,192	
<b>Sub-Total Personnel</b>	<b>207,154</b>	
Other Non-Personnel	1,320	
<b>Total</b>	<b>208,474</b>	<b>0</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	1,247,397	
Fringe and Benefits	406,068	
<b>Sub-Total Personnel</b>	<b>1,653,466</b>	
Travel and Conferences	4,944	
Other Non-Personnel	483,605	
<b>Total</b>	<b>2,142,015</b>	<b>1,637</b>
<b>INNOVATION COMMONS</b>		
Other Non-Personnel	-666	
<b>Total</b>	<b>-666</b>	<b>0</b>
<b>OFF ALUMNI RELATIONS</b>		
Other Non-Personnel	28,294	
<b>Total</b>	<b>28,294</b>	<b>0</b>
<b>OFF CAREER SERVICES</b>		
Salaries and Wages	147,609	
Fringe and Benefits	60,647	
<b>Sub-Total Personnel</b>	<b>208,256</b>	
Travel and Conferences	1,309	
Other Non-Personnel	30,651	
<b>Total</b>	<b>240,215</b>	<b>70,445</b>



## 2022-2023 Actual

### Departmental Summary: Erie - Behrend

#### General Funds

	Expense	Dept. Income
<b>OFF CONSEL PSYCH SRV</b>		
Salaries and Wages	359,036	
Fringe and Benefits	121,859	
<b>Sub-Total Personnel</b>	<b>480,895</b>	
Travel and Conferences	1,371	
Other Non-Personnel	11,208	
<b>Total</b>	<b>493,474</b>	<b>0</b>
<b>OFF DISABILITY SERVS</b>		
Salaries and Wages	300,156	
Fringe and Benefits	95,192	
<b>Sub-Total Personnel</b>	<b>395,348</b>	
Travel and Conferences	2,973	
Other Non-Personnel	71,941	
<b>Total</b>	<b>470,262</b>	<b>1,067</b>
<b>OFF HEALTH SERVICES</b>		
Salaries and Wages	403,676	
Fringe and Benefits	142,901	
<b>Sub-Total Personnel</b>	<b>546,578</b>	
Travel and Conferences	1,128	
Other Non-Personnel	178,374	
<b>Total</b>	<b>726,081</b>	<b>308,426</b>
<b>OFF HUMAN RESOURCES</b>		
Salaries and Wages	103,524	
Fringe and Benefits	36,648	
<b>Sub-Total Personnel</b>	<b>140,172</b>	
Other Non-Personnel	210,802	
<b>Total</b>	<b>350,973</b>	<b>90,970</b>
<b>OFF LEARN AND TUTOR</b>		
Salaries and Wages	198,223	
Fringe and Benefits	53,019	
<b>Sub-Total Personnel</b>	<b>251,243</b>	
Other Non-Personnel	8,686	
<b>Total</b>	<b>259,929</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Erie - Behrend

#### General Funds

	Expense	Dept. Income
<b>OFF OF STUDENT AID</b>		
Salaries and Wages	226,725	
Fringe and Benefits	80,261	
<b>Sub-Total Personnel</b>	<b>306,986</b>	
Other Non-Personnel	938,535	
<b>Total</b>	<b>1,245,521</b>	<b>0</b>
<b>OFF OF THE REGISTRAR</b>		
Salaries and Wages	236,854	
Fringe and Benefits	83,436	
<b>Sub-Total Personnel</b>	<b>320,290</b>	
Travel and Conferences	347	
Other Non-Personnel	3,057	
<b>Total</b>	<b>323,694</b>	<b>0</b>
<b>OFF STUDENT PROGRAMS</b>		
Salaries and Wages	339,387	
Fringe and Benefits	103,693	
<b>Sub-Total Personnel</b>	<b>443,080</b>	
Travel and Conferences	64,974	
Other Non-Personnel	1,559,189	
<b>Total</b>	<b>2,067,243</b>	<b>12,234</b>
<b>OFFICE OF ADVISING</b>		
Salaries and Wages	294,251	
Fringe and Benefits	102,310	
<b>Sub-Total Personnel</b>	<b>396,561</b>	
Travel and Conferences	2,104	
Other Non-Personnel	7,210	
<b>Total</b>	<b>405,875</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Erie - Behrend

#### General Funds

	Expense	Dept. Income
<b>OUTRCH AND CONT EDU</b>		
Salaries and Wages	274,748	
Fringe and Benefits	95,190	
<b>Sub-Total Personnel</b>	<b>369,938</b>	
Travel and Conferences	3,140	
Other Non-Personnel	78,168	
<b>Total</b>	<b>451,246</b>	<b>319,762</b>
<b>RESEARCH INNOVATION</b>		
Salaries and Wages	648,394	
Fringe and Benefits	163,777	
<b>Sub-Total Personnel</b>	<b>812,171</b>	
Travel and Conferences	18,471	
Other Non-Personnel	167,270	
<b>Total</b>	<b>997,911</b>	<b>153,500</b>
<b>SCHOOL OF ENGR</b>		
Salaries and Wages	6,822,753	
Fringe and Benefits	2,364,112	
<b>Sub-Total Personnel</b>	<b>9,186,865</b>	
Travel and Conferences	99,197	
Other Non-Personnel	345,266	
<b>Total</b>	<b>9,631,328</b>	<b>49,921</b>
<b>SCHOOL OF SCIENCE</b>		
Salaries and Wages	5,695,386	
Fringe and Benefits	1,956,568	
<b>Sub-Total Personnel</b>	<b>7,651,954</b>	
Travel and Conferences	85,476	
Other Non-Personnel	339,331	
<b>Total</b>	<b>8,076,760</b>	<b>176,658</b>

## 2022-2023 Actual

### Departmental Summary: Erie - Behrend

#### General Funds

	Expense	Dept. Income
<b>STRAT COMM OFFICE</b>		
Salaries and Wages	661,818	
Fringe and Benefits	229,553	
<b>Sub-Total Personnel</b>	<b>891,371</b>	
Travel and Conferences	2,331	
Other Non-Personnel	392,446	
<b>Total</b>	<b>1,286,149</b>	<b>281,437</b>
<b>STUDENT SERVICES</b>		
Salaries and Wages	407,441	
Fringe and Benefits	134,784	
<b>Sub-Total Personnel</b>	<b>542,225</b>	
Travel and Conferences	924	
Other Non-Personnel	153,793	
<b>Total</b>	<b>696,942</b>	<b>178,772</b>
<b>YOUTH EDUCATION</b>		
Salaries and Wages	140,203	
Fringe and Benefits	30,580	
<b>Sub-Total Personnel</b>	<b>170,783</b>	
Travel and Conferences	303	
Other Non-Personnel	22,218	
<b>Total</b>	<b>193,305</b>	<b>107,986</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	39,655,753	
Fringe and Benefits	13,561,001	
<b>Sub-Total Personnel</b>	<b>53,216,754</b>	
Travel and Conferences	902,675	
Other Non-Personnel	12,909,353	
<b>Total</b>	<b>67,028,782</b>	<b>2,240,665</b>

## 2022-2023 Actual

### Departmental Summary: Fayette - Eberly

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	140,347	
Fringe and Benefits	48,518	
<b>Sub-Total Personnel</b>	<b>188,865</b>	
Travel and Conferences	30,885	
Other Non-Personnel	115,057	
<b>Total</b>	<b>334,807</b>	<b>84,734</b>
<b>ADVISING</b>		
Salaries and Wages	77,989	
Fringe and Benefits	27,608	
<b>Sub-Total Personnel</b>	<b>105,597</b>	
Other Non-Personnel	1,480	
<b>Total</b>	<b>107,077</b>	<b>0</b>
<b>ALLIED HEALTH DIV</b>		
Salaries and Wages	185,874	
Fringe and Benefits	64,786	
<b>Sub-Total Personnel</b>	<b>250,660</b>	
<b>Total</b>	<b>250,660</b>	<b>0</b>
<b>ALUMNI RELATIONS</b>		
Other Non-Personnel	2,314	
<b>Total</b>	<b>2,314</b>	<b>0</b>
<b>ARTS HUMANITIES DIV</b>		
Salaries and Wages	341,017	
Fringe and Benefits	111,222	
<b>Sub-Total Personnel</b>	<b>452,240</b>	
<b>Total</b>	<b>452,240</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Fayette - Eberly

#### General Funds

	Expense	Dept. Income
<b>ATHLETICS</b>		
Salaries and Wages	208,695	
Fringe and Benefits	48,142	
<b>Sub-Total Personnel</b>	<b>256,837</b>	
Travel and Conferences	70,912	
Other Non-Personnel	135,059	
<b>Total</b>	<b>462,808</b>	<b>1,325</b>
<b>BUSINESS DIVISION</b>		
Salaries and Wages	208,701	
Fringe and Benefits	70,202	
<b>Sub-Total Personnel</b>	<b>278,903</b>	
<b>Total</b>	<b>278,903</b>	<b>0</b>
<b>BUSINESS SERVICES</b>		
Salaries and Wages	40,709	
Fringe and Benefits	14,116	
<b>Sub-Total Personnel</b>	<b>54,825</b>	
Travel and Conferences	17,860	
Other Non-Personnel	532,215	
<b>Total</b>	<b>604,900</b>	<b>0</b>
<b>CAMPUS ADMIN</b>		
Salaries and Wages	75,173	
Fringe and Benefits	24,028	
<b>Sub-Total Personnel</b>	<b>99,200</b>	
Travel and Conferences	5,974	
Other Non-Personnel	39,070	
<b>Total</b>	<b>144,244</b>	<b>0</b>
<b>CAMPUS OPS AND PLANT</b>		
Salaries and Wages	632,328	
Fringe and Benefits	200,949	
<b>Sub-Total Personnel</b>	<b>833,277</b>	
Other Non-Personnel	206,468	
<b>Total</b>	<b>1,039,745</b>	<b>7,233</b>

## 2022-2023 Actual

### Departmental Summary: Fayette - Eberly

#### General Funds

	Expense	Dept. Income
<b>CAREER SERVICES</b>		
Salaries and Wages	85,113	
Fringe and Benefits	30,091	
<b>Sub-Total Personnel</b>	<b>115,204</b>	
Travel and Conferences	694	
Other Non-Personnel	1,938	
<b>Total</b>	<b>117,837</b>	<b>0</b>
<b>COUNSELING PSYCH SRV</b>		
Salaries and Wages	49,315	
Fringe and Benefits	17,458	
<b>Sub-Total Personnel</b>	<b>66,773</b>	
Other Non-Personnel	553	
<b>Total</b>	<b>67,326</b>	<b>0</b>
<b>DEFAULT COST CENTER</b>		
Other Non-Personnel	389	
<b>Total</b>	<b>389</b>	<b>0</b>
<b>DEVELOPMENT</b>		
Salaries and Wages	38,885	
Fringe and Benefits	13,765	
<b>Sub-Total Personnel</b>	<b>52,650</b>	
Travel and Conferences	179	
Other Non-Personnel	3,645	
<b>Total</b>	<b>56,474</b>	<b>435</b>
<b>ENGINEERING DIVISION</b>		
Salaries and Wages	385,702	
Fringe and Benefits	128,188	
<b>Sub-Total Personnel</b>	<b>513,891</b>	
<b>Total</b>	<b>513,891</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Fayette - Eberly

#### General Funds

	Expense	Dept. Income
<b>ENGLISH DIVISION</b>		
Salaries and Wages	297,972	
Fringe and Benefits	100,473	
<b>Sub-Total Personnel</b>	<b>398,445</b>	
<b>Total</b>	<b>398,445</b>	<b>0</b>
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	191,278	
Fringe and Benefits	67,712	
<b>Sub-Total Personnel</b>	<b>258,990</b>	
Travel and Conferences	11,084	
Other Non-Personnel	84,415	
<b>Total</b>	<b>354,489</b>	<b>0</b>
<b>FINANCE OFFICE</b>		
Salaries and Wages	134,245	
Fringe and Benefits	46,588	
<b>Sub-Total Personnel</b>	<b>180,833</b>	
Other Non-Personnel	1,333	
<b>Total</b>	<b>182,166</b>	<b>0</b>
<b>HEALTH SERVICES</b>		
Salaries and Wages	50,435	
Fringe and Benefits	17,854	
<b>Sub-Total Personnel</b>	<b>68,289</b>	
Other Non-Personnel	3,839	
<b>Total</b>	<b>72,128</b>	<b>0</b>
<b>HHD DIVISION</b>		
Salaries and Wages	325,169	
Fringe and Benefits	112,473	
<b>Sub-Total Personnel</b>	<b>437,642</b>	
<b>Total</b>	<b>437,642</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Fayette - Eberly

#### General Funds

	Expense	Dept. Income
<b>HUMAN RESOURCES</b>		
Salaries and Wages	19,497	
Fringe and Benefits	6,902	
<b>Sub-Total Personnel</b>	<b>26,399</b>	
Other Non-Personnel	4,667	
<b>Total</b>	<b>31,066</b>	<b>0</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	307,352	
Fringe and Benefits	102,454	
<b>Sub-Total Personnel</b>	<b>409,806</b>	
Travel and Conferences	1,270	
Other Non-Personnel	147,339	
<b>Total</b>	<b>558,415</b>	<b>0</b>
<b>LEARN AND TUTOR CTR</b>		
Salaries and Wages	14,684	
Fringe and Benefits	2,321	
<b>Sub-Total Personnel</b>	<b>17,005</b>	
Travel and Conferences	577	
Other Non-Personnel	2,142	
<b>Total</b>	<b>19,725</b>	<b>0</b>
<b>MATHEMATICS DIVISION</b>		
Salaries and Wages	310,689	
Fringe and Benefits	109,984	
<b>Sub-Total Personnel</b>	<b>420,673</b>	
<b>Total</b>	<b>420,673</b>	<b>0</b>
<b>NURSING DIVISION</b>		
Salaries and Wages	604,044	
Fringe and Benefits	206,927	
<b>Sub-Total Personnel</b>	<b>810,971</b>	
<b>Total</b>	<b>810,971</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Fayette - Eberly

#### General Funds

	Expense	Dept. Income
<b>OFF OF STUDENT AID</b>		
Salaries and Wages	58,889	
Fringe and Benefits	18,710	
<b>Sub-Total Personnel</b>	<b>77,599</b>	
Other Non-Personnel	182,082	
<b>Total</b>	<b>259,681</b>	<b>320</b>
<b>OUTREACH AND CE</b>		
Salaries and Wages	321,449	
Fringe and Benefits	87,396	
<b>Sub-Total Personnel</b>	<b>408,845</b>	
Travel and Conferences	12,944	
Other Non-Personnel	129,891	
<b>Total</b>	<b>551,681</b>	<b>434,794</b>
<b>REGISTRAR</b>		
Salaries and Wages	63,484	
Fringe and Benefits	22,473	
<b>Sub-Total Personnel</b>	<b>85,957</b>	
Travel and Conferences	446	
Other Non-Personnel	25	
<b>Total</b>	<b>86,429</b>	<b>0</b>
<b>SCIENCE DIVISION</b>		
Salaries and Wages	415,005	
Fringe and Benefits	141,966	
<b>Sub-Total Personnel</b>	<b>556,971</b>	
<b>Total</b>	<b>556,971</b>	<b>0</b>
<b>SOCIAL SCIENCES DIV</b>		
Salaries and Wages	268,821	
Fringe and Benefits	93,197	
<b>Sub-Total Personnel</b>	<b>362,017</b>	
<b>Total</b>	<b>362,017</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Fayette - Eberly

#### General Funds

	Expense	Dept. Income
<b>STRATEGIC COMM</b>		
Salaries and Wages	90,125	
Fringe and Benefits	29,508	
<b>Sub-Total Personnel</b>	<b>119,633</b>	
Travel and Conferences	1,062	
Other Non-Personnel	2,184	
<b>Total</b>	<b>122,878</b>	<b>0</b>
<b>STUDENT PROGRAMS</b>		
Salaries and Wages	154,696	
Fringe and Benefits	54,762	
<b>Sub-Total Personnel</b>	<b>209,458</b>	
Travel and Conferences	4,089	
Other Non-Personnel	280,275	
<b>Total</b>	<b>493,823</b>	<b>11</b>
<b>STUDENT SERVICES</b>		
Travel and Conferences	2,214	
Other Non-Personnel	106,146	
<b>Total</b>	<b>108,360</b>	<b>8,437</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	6,097,681	
Fringe and Benefits	2,020,774	
<b>Sub-Total Personnel</b>	<b>8,118,455</b>	
Travel and Conferences	160,192	
Other Non-Personnel	1,982,526	
<b>Total</b>	<b>10,261,173</b>	<b>537,289</b>

## 2022-2023 Actual

### Departmental Summary: Great Valley

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	151,376	
Fringe and Benefits	52,233	
<b>Sub-Total Personnel</b>	<b>203,609</b>	
Travel and Conferences	-788	
Other Non-Personnel	38,056	
<b>Total</b>	<b>240,877</b>	<b>0</b>
<b>CAMPUS ADMIN</b>		
Salaries and Wages	393,935	
Fringe and Benefits	135,450	
<b>Sub-Total Personnel</b>	<b>529,385</b>	
Travel and Conferences	33,858	
Other Non-Personnel	354,371	
<b>Total</b>	<b>917,615</b>	<b>0</b>
<b>CAMPUS OPP</b>		
Salaries and Wages	461,338	
Fringe and Benefits	163,314	
<b>Sub-Total Personnel</b>	<b>624,652</b>	
Travel and Conferences	12,226	
Other Non-Personnel	920,886	
<b>Total</b>	<b>1,557,764</b>	<b>0</b>
<b>CONFERENCE SERVICES</b>		
Salaries and Wages	196,398	
Fringe and Benefits	68,691	
<b>Sub-Total Personnel</b>	<b>265,089</b>	
Travel and Conferences	1,798	
Other Non-Personnel	42,568	
<b>Total</b>	<b>309,455</b>	<b>305,429</b>
<b>DEFAULT COST CENTER</b>		
Salaries and Wages	14,436	
Fringe and Benefits	5,110	
<b>Sub-Total Personnel</b>	<b>19,546</b>	
<b>Total</b>	<b>19,546</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Great Valley

#### General Funds

	Expense	Dept. Income
<b>DEVELOPMENT OFFICE</b>		
Salaries and Wages	46,848	
Fringe and Benefits	16,517	
<b>Sub-Total Personnel</b>	<b>63,365</b>	
Travel and Conferences	621	
Other Non-Personnel	19,249	
<b>Total</b>	<b>83,234</b>	<b>4,505</b>
<b>ENGINEERING DIVISION</b>		
Salaries and Wages	2,811,218	
Fringe and Benefits	885,509	
<b>Sub-Total Personnel</b>	<b>3,696,727</b>	
Travel and Conferences	30,725	
Other Non-Personnel	25,407	
<b>Total</b>	<b>3,752,859</b>	<b>0</b>
<b>FINANCE OFFICE</b>		
Salaries and Wages	120,185	
Fringe and Benefits	42,546	
<b>Sub-Total Personnel</b>	<b>162,731</b>	
Travel and Conferences	1,607	
Other Non-Personnel	1,706	
<b>Total</b>	<b>166,044</b>	<b>0</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	342,937	
Fringe and Benefits	113,077	
<b>Sub-Total Personnel</b>	<b>456,014</b>	
Travel and Conferences	958	
Other Non-Personnel	271,121	
<b>Total</b>	<b>728,092</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Great Valley

#### General Funds

	Expense	Dept. Income
<b>MANAGEMENT DIVISION</b>		
Salaries and Wages	2,389,168	
Fringe and Benefits	801,053	
<b>Sub-Total Personnel</b>	<b>3,190,221</b>	
Travel and Conferences	16,154	
Other Non-Personnel	74,930	
<b>Total</b>	<b>3,281,305</b>	<b>0</b>
<b>MKTG AND RECRUITMENT</b>		
Salaries and Wages	351,862	
Fringe and Benefits	124,559	
<b>Sub-Total Personnel</b>	<b>476,422</b>	
Travel and Conferences	5,029	
Other Non-Personnel	290,389	
<b>Total</b>	<b>771,840</b>	<b>0</b>
<b>OUTRCH AND CONT EDU</b>		
Salaries and Wages	286,876	
Fringe and Benefits	57,507	
<b>Sub-Total Personnel</b>	<b>344,383</b>	
Travel and Conferences	177	
Other Non-Personnel	19,318	
<b>Total</b>	<b>363,879</b>	<b>339,408</b>
<b>STDNT AND ENROL SERV</b>		
Salaries and Wages	479,543	
Fringe and Benefits	166,472	
<b>Sub-Total Personnel</b>	<b>646,014</b>	
Travel and Conferences	1,843	
Other Non-Personnel	548,074	
<b>Total</b>	<b>1,195,931</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Great Valley

#### General Funds

	Expense	Dept. Income
<b>WORLD CAMPUS OPS</b>		
Salaries and Wages	304,007	
Fringe and Benefits	107,618	
<b>Sub-Total Personnel</b>	<b>411,625</b>	
Travel and Conferences	6,304	
Other Non-Personnel	9,369	
<b>Total</b>	<b>427,299</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	8,350,127	
Fringe and Benefits	2,739,656	
<b>Sub-Total Personnel</b>	<b>11,089,783</b>	
Travel and Conferences	110,514	
Other Non-Personnel	2,615,443	
<b>Total</b>	<b>13,815,740</b>	<b>649,342</b>

## 2022-2023 Actual

### Departmental Summary: Greater Allegheny

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	269,119	
Fringe and Benefits	92,943	
<b>Sub-Total Personnel</b>	<b>362,062</b>	
Travel and Conferences	30,208	
Other Non-Personnel	73,986	
<b>Total</b>	<b>466,256</b>	<b>57</b>
<b>ADVISING</b>		
Salaries and Wages	41,079	
Fringe and Benefits	14,324	
<b>Sub-Total Personnel</b>	<b>55,403</b>	
Travel and Conferences	467	
Other Non-Personnel	761	
<b>Total</b>	<b>56,631</b>	<b>0</b>
<b>ALUMNI RELATIONS</b>		
Other Non-Personnel	21,675	
<b>Total</b>	<b>21,675</b>	<b>0</b>
<b>ARTS HUMANITIES DIV</b>		
Salaries and Wages	585,996	
Fringe and Benefits	201,935	
<b>Sub-Total Personnel</b>	<b>787,931</b>	
<b>Total</b>	<b>787,931</b>	<b>0</b>
<b>ATHLETICS</b>		
Salaries and Wages	192,939	
Fringe and Benefits	49,059	
<b>Sub-Total Personnel</b>	<b>241,998</b>	
Travel and Conferences	20,349	
Other Non-Personnel	256,997	
<b>Total</b>	<b>519,344</b>	<b>35,918</b>



## 2022-2023 Actual

### Departmental Summary: Greater Allegheny

#### General Funds

	Expense	Dept. Income
<b>BUSINESS DIVISION</b>		
Salaries and Wages	440,936	
Fringe and Benefits	153,708	
<b>Sub-Total Personnel</b>	<b>594,644</b>	
<b>Total</b>	<b>594,644</b>	<b>0</b>
<b>BUSINESS SERVICES</b>		
Other Non-Personnel	34,515	
<b>Total</b>	<b>34,515</b>	<b>24,370</b>
<b>CAMPUS ADMIN</b>		
Salaries and Wages	48,538	
Fringe and Benefits	17,082	
<b>Sub-Total Personnel</b>	<b>65,620</b>	
Travel and Conferences	5,702	
Other Non-Personnel	24,619	
<b>Total</b>	<b>95,940</b>	<b>4,288</b>
<b>CAMPUS OPS AND PLANT</b>		
Salaries and Wages	699,726	
Fringe and Benefits	247,703	
<b>Sub-Total Personnel</b>	<b>947,429</b>	
Travel and Conferences	226	
Other Non-Personnel	759,660	
<b>Total</b>	<b>1,707,315</b>	<b>285</b>
<b>CAREER SERVICES</b>		
Salaries and Wages	74,256	
Fringe and Benefits	26,287	
<b>Sub-Total Personnel</b>	<b>100,543</b>	
Other Non-Personnel	592	
<b>Total</b>	<b>101,135</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Greater Allegheny

#### General Funds

	Expense	Dept. Income
<b>COUNSELING PSYCH SRV</b>		
Salaries and Wages	48,333	
Fringe and Benefits	17,110	
<b>Sub-Total Personnel</b>	<b>65,443</b>	
Travel and Conferences	29	
Other Non-Personnel	2,485	
<b>Total</b>	<b>67,957</b>	<b>0</b>
<b>DEFAULT COST CENTER</b>		
Salaries and Wages	9,000	
Fringe and Benefits	3,186	
<b>Sub-Total Personnel</b>	<b>12,186</b>	
<b>Total</b>	<b>12,186</b>	<b>0</b>
<b>DEVELOPMENT</b>		
Salaries and Wages	14,219	
Fringe and Benefits	1,138	
<b>Sub-Total Personnel</b>	<b>15,356</b>	
Travel and Conferences	103	
Other Non-Personnel	3,105	
<b>Total</b>	<b>18,564</b>	<b>0</b>
<b>ENGINEERING DIVISION</b>		
Salaries and Wages	262,156	
Fringe and Benefits	90,419	
<b>Sub-Total Personnel</b>	<b>352,576</b>	
<b>Total</b>	<b>352,576</b>	<b>0</b>
<b>ENGLISH DIVISION</b>		
Salaries and Wages	329,532	
Fringe and Benefits	114,051	
<b>Sub-Total Personnel</b>	<b>443,583</b>	
<b>Total</b>	<b>443,583</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Greater Allegheny

#### General Funds

	Expense	Dept. Income
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	168,907	
Fringe and Benefits	58,611	
<b>Sub-Total Personnel</b>	<b>227,518</b>	
Travel and Conferences	6,937	
Other Non-Personnel	37,458	
<b>Total</b>	<b>271,913</b>	<b>400</b>
<b>FINANCE OFFICE</b>		
Salaries and Wages	98,510	
Fringe and Benefits	34,873	
<b>Sub-Total Personnel</b>	<b>133,383</b>	
Travel and Conferences	308	
Other Non-Personnel	4,446	
<b>Total</b>	<b>138,136</b>	<b>0</b>
<b>HEALTH SERVICES</b>		
Salaries and Wages	56,871	
Fringe and Benefits	20,132	
<b>Sub-Total Personnel</b>	<b>77,003</b>	
Travel and Conferences	238	
Other Non-Personnel	9,055	
<b>Total</b>	<b>86,296</b>	<b>0</b>
<b>HHD DIVISION</b>		
Salaries and Wages	224,034	
Fringe and Benefits	76,267	
<b>Sub-Total Personnel</b>	<b>300,300</b>	
Travel and Conferences	3,420	
Other Non-Personnel	5,000	
<b>Total</b>	<b>308,720</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Greater Allegheny

#### General Funds

	Expense	Dept. Income
<b>HUMAN RESOURCES</b>		
Salaries and Wages	20,197	
Fringe and Benefits	6,855	
<b>Sub-Total Personnel</b>	<b>27,052</b>	
Travel and Conferences	2,815	
Other Non-Personnel	1,319	
<b>Total</b>	<b>31,186</b>	<b>0</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	247,708	
Fringe and Benefits	69,618	
<b>Sub-Total Personnel</b>	<b>317,326</b>	
Travel and Conferences	531	
Other Non-Personnel	196,458	
<b>Total</b>	<b>514,316</b>	<b>853</b>
<b>IST DIVISION</b>		
Salaries and Wages	291,170	
Fringe and Benefits	99,375	
<b>Sub-Total Personnel</b>	<b>390,546</b>	
Other Non-Personnel	1,060	
<b>Total</b>	<b>391,606</b>	<b>0</b>
<b>LEARN AND TUTOR CTR</b>		
Salaries and Wages	91,929	
Fringe and Benefits	24,391	
<b>Sub-Total Personnel</b>	<b>116,320</b>	
Travel and Conferences	50	
Other Non-Personnel	6	
<b>Total</b>	<b>116,376</b>	<b>0</b>
<b>MATHEMATICS DIVISION</b>		
Salaries and Wages	188,329	
Fringe and Benefits	65,682	
<b>Sub-Total Personnel</b>	<b>254,011</b>	
<b>Total</b>	<b>254,011</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Greater Allegheny

#### General Funds

	Expense	Dept. Income
<b>OFF OF STUDENT AID</b>		
Salaries and Wages	53,808	
Fringe and Benefits	19,048	
<b>Sub-Total Personnel</b>	<b>72,856</b>	
Travel and Conferences	153	
Other Non-Personnel	173,620	
<b>Total</b>	<b>246,629</b>	<b>0</b>
<b>OUTREACH AND CE</b>		
Salaries and Wages	60,339	
Fringe and Benefits	16,773	
<b>Sub-Total Personnel</b>	<b>77,113</b>	
Other Non-Personnel	51	
<b>Total</b>	<b>77,164</b>	<b>92,825</b>
<b>REGISTRAR</b>		
Salaries and Wages	61,589	
Fringe and Benefits	21,803	
<b>Sub-Total Personnel</b>	<b>83,392</b>	
Travel and Conferences	574	
<b>Total</b>	<b>83,966</b>	<b>0</b>
<b>SCIENCE DIVISION</b>		
Salaries and Wages	382,665	
Fringe and Benefits	120,278	
<b>Sub-Total Personnel</b>	<b>502,943</b>	
Other Non-Personnel	13,054	
<b>Total</b>	<b>515,997</b>	<b>0</b>
<b>SOCIAL SCIENCES DIV</b>		
Salaries and Wages	371,400	
Fringe and Benefits	128,900	
<b>Sub-Total Personnel</b>	<b>500,300</b>	
<b>Total</b>	<b>500,300</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Greater Allegheny

#### General Funds

	Expense	Dept. Income
<b>STRATEGIC COMM</b>		
Salaries and Wages	134,978	
Fringe and Benefits	47,592	
<b>Sub-Total Personnel</b>	<b>182,569</b>	
Travel and Conferences	390	
Other Non-Personnel	31,913	
<b>Total</b>	<b>214,872</b>	<b>0</b>
<b>STUDENT PROGRAMS</b>		
Salaries and Wages	10,025	
Fringe and Benefits	146	
<b>Sub-Total Personnel</b>	<b>10,171</b>	
Travel and Conferences	24,886	
Other Non-Personnel	385,377	
<b>Total</b>	<b>420,433</b>	<b>0</b>
<b>STUDENT SERVICES</b>		
Salaries and Wages	220,737	
Fringe and Benefits	71,177	
<b>Sub-Total Personnel</b>	<b>291,914</b>	
Travel and Conferences	12,609	
Other Non-Personnel	33,185	
<b>Total</b>	<b>337,708</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	5,699,027	
Fringe and Benefits	1,910,463	
<b>Sub-Total Personnel</b>	<b>7,609,490</b>	
Travel and Conferences	109,995	
Other Non-Personnel	2,070,395	
<b>Total</b>	<b>9,789,880</b>	<b>158,995</b>

## 2022-2023 Actual

### Departmental Summary: Harrisburg

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	568,053	
Fringe and Benefits	201,091	
<b>Sub-Total Personnel</b>	<b>769,144</b>	
Travel and Conferences	11,060	
Other Non-Personnel	23,502	
<b>Total</b>	<b>803,706</b>	<b>0</b>
<b>ALUMNI RELATIONS OFF</b>		
Salaries and Wages	69,983	
Fringe and Benefits	20,895	
<b>Sub-Total Personnel</b>	<b>90,878</b>	
Travel and Conferences	2,828	
Other Non-Personnel	22,229	
<b>Total</b>	<b>115,935</b>	<b>0</b>
<b>AQUATICS CENTER</b>		
Salaries and Wages	247,463	
Fringe and Benefits	43,409	
<b>Sub-Total Personnel</b>	<b>290,872</b>	
Travel and Conferences	2,597	
Other Non-Personnel	16,102	
<b>Total</b>	<b>309,571</b>	<b>82,266</b>
<b>ATHLETICS</b>		
Salaries and Wages	1,437,518	
Fringe and Benefits	327,396	
<b>Sub-Total Personnel</b>	<b>1,764,914</b>	
Travel and Conferences	243,969	
Other Non-Personnel	652,205	
<b>Total</b>	<b>2,661,087</b>	<b>95,023</b>

## 2022-2023 Actual

### Departmental Summary: Harrisburg

#### General Funds

	Expense	Dept. Income
<b>BEHAVIORAL SCI EDU</b>		
Salaries and Wages	5,272,907	
Fringe and Benefits	1,719,558	
<b>Sub-Total Personnel</b>	<b>6,992,465</b>	
Travel and Conferences	45,736	
Other Non-Personnel	306,832	
<b>Total</b>	<b>7,345,033</b>	<b>128,842</b>
<b>BUSINESS SERV OFFICE</b>		
Salaries and Wages	112,475	
Fringe and Benefits	39,816	
<b>Sub-Total Personnel</b>	<b>152,291</b>	
Travel and Conferences	43	
Other Non-Personnel	24,673	
<b>Total</b>	<b>177,007</b>	<b>0</b>
<b>CAMPUS ADMIN</b>		
Salaries and Wages	565,192	
Fringe and Benefits	-9,299	
<b>Sub-Total Personnel</b>	<b>555,893</b>	
Travel and Conferences	13,310	
Other Non-Personnel	144,465	
<b>Total</b>	<b>713,667</b>	<b>60,827</b>
<b>CAMPUS OPP</b>		
Salaries and Wages	3,560,318	
Fringe and Benefits	1,250,303	
<b>Sub-Total Personnel</b>	<b>4,810,621</b>	
Travel and Conferences	6,355	
Other Non-Personnel	6,487,530	
<b>Total</b>	<b>11,304,506</b>	<b>203,671</b>



## 2022-2023 Actual

### Departmental Summary: Harrisburg

#### General Funds

	Expense	Dept. Income
<b>CNTR ACAD ACHEVMNT</b>		
Salaries and Wages	276,526	
Fringe and Benefits	51,610	
<b>Sub-Total Personnel</b>	<b>328,136</b>	
Other Non-Personnel	3,250	
<b>Total</b>	<b>331,386</b>	<b>0</b>
<b>CNTR TEACH EXCELL</b>		
Salaries and Wages	512,605	
Fringe and Benefits	178,364	
<b>Sub-Total Personnel</b>	<b>690,969</b>	
Travel and Conferences	9,348	
Other Non-Personnel	22,090	
<b>Total</b>	<b>722,407</b>	<b>0</b>
<b>CONVERSION CLEARING</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>0</b>
<b>DEVELOPMENT OFFICE</b>		
Salaries and Wages	149,723	
Fringe and Benefits	53,002	
<b>Sub-Total Personnel</b>	<b>202,725</b>	
Travel and Conferences	731	
Other Non-Personnel	25,283	
<b>Total</b>	<b>228,740</b>	<b>0</b>
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	633,159	
Fringe and Benefits	215,381	
<b>Sub-Total Personnel</b>	<b>848,541</b>	
Travel and Conferences	34,366	
Other Non-Personnel	109,617	
<b>Total</b>	<b>992,524</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Harrisburg

#### General Funds

	Expense	Dept. Income
<b>EXTERNAL RELATIONS</b>		
Travel and Conferences	13	
Other Non-Personnel	708	
<b>Total</b>	<b>720</b>	<b>0</b>
<b>FINANCE OFFICE</b>		
Salaries and Wages	230,980	
Fringe and Benefits	81,766	
<b>Sub-Total Personnel</b>	<b>312,746</b>	
Travel and Conferences	616	
Other Non-Personnel	382,403	
<b>Total</b>	<b>695,766</b>	<b>0</b>
<b>GRADUATE STUDIES</b>		
Salaries and Wages	313,971	
Fringe and Benefits	63,144	
<b>Sub-Total Personnel</b>	<b>377,115</b>	
Travel and Conferences	11,735	
Other Non-Personnel	3,920	
<b>Total</b>	<b>392,771</b>	<b>0</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	794,764	
Fringe and Benefits	221,606	
<b>Sub-Total Personnel</b>	<b>1,016,370</b>	
Travel and Conferences	5,107	
Other Non-Personnel	748,452	
<b>Total</b>	<b>1,769,929</b>	<b>0</b>
<b>ISRA</b>		
Salaries and Wages	1,207,583	
Fringe and Benefits	419,785	
<b>Sub-Total Personnel</b>	<b>1,627,368</b>	
Travel and Conferences	7,867	
Other Non-Personnel	209,061	
<b>Total</b>	<b>1,844,296</b>	<b>186,704</b>

## 2022-2023 Actual

### Departmental Summary: Harrisburg

#### General Funds

	Expense	Dept. Income
<b>MULTI RECRT RETN OFF</b>		
Salaries and Wages	147,292	
Fringe and Benefits	49,776	
<b>Sub-Total Personnel</b>	<b>197,069</b>	
Travel and Conferences	4,098	
Other Non-Personnel	12,013	
<b>Total</b>	<b>213,179</b>	<b>0</b>
<b>OFF CAREER SERVICES</b>		
Salaries and Wages	210,295	
Fringe and Benefits	67,176	
<b>Sub-Total Personnel</b>	<b>277,470</b>	
Travel and Conferences	1,223	
Other Non-Personnel	15,113	
<b>Total</b>	<b>293,806</b>	<b>1,050</b>
<b>OFF CONSEL PSYCH SRV</b>		
Salaries and Wages	376,540	
Fringe and Benefits	121,724	
<b>Sub-Total Personnel</b>	<b>498,264</b>	
Travel and Conferences	9,790	
Other Non-Personnel	34,400	
<b>Total</b>	<b>542,453</b>	<b>0</b>
<b>OFF DISABILITY SERVS</b>		
Salaries and Wages	240,125	
Fringe and Benefits	59,886	
<b>Sub-Total Personnel</b>	<b>300,011</b>	
Travel and Conferences	495	
Other Non-Personnel	49,525	
<b>Total</b>	<b>350,030</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Harrisburg

#### General Funds

	Expense	Dept. Income
<b>OFF HEALTH SERVICES</b>		
Salaries and Wages	189,405	
Fringe and Benefits	57,463	
<b>Sub-Total Personnel</b>	<b>246,868</b>	
Travel and Conferences	376	
Other Non-Personnel	87,874	
<b>Total</b>	<b>335,118</b>	<b>11,941</b>
<b>OFF HONORS SCHOLARS</b>		
Salaries and Wages	36,925	
Fringe and Benefits	13,071	
<b>Sub-Total Personnel</b>	<b>49,996</b>	
Travel and Conferences	5,472	
Other Non-Personnel	18,399	
<b>Total</b>	<b>73,867</b>	<b>0</b>
<b>OFF HUMAN RESOURCES</b>		
Salaries and Wages	191,426	
Fringe and Benefits	67,765	
<b>Sub-Total Personnel</b>	<b>259,191</b>	
Travel and Conferences	1,710	
Other Non-Personnel	56,644	
<b>Total</b>	<b>317,545</b>	<b>0</b>
<b>OFF OF THE REGISTRAR</b>		
Salaries and Wages	237,101	
Fringe and Benefits	78,787	
<b>Sub-Total Personnel</b>	<b>315,888</b>	
Travel and Conferences	3,744	
Other Non-Personnel	7,691	
<b>Total</b>	<b>327,322</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Harrisburg

#### General Funds

	Expense	Dept. Income
<b>OFF STUDENT PROGRAMS</b>		
Salaries and Wages	14,411	
Fringe and Benefits	848	
<b>Sub-Total Personnel</b>	<b>15,259</b>	
Travel and Conferences	48,530	
Other Non-Personnel	4,235,323	
<b>Total</b>	<b>4,299,112</b>	<b>0</b>
<b>OFFICE OF ADVISING</b>		
Salaries and Wages	526,195	
Fringe and Benefits	141,266	
<b>Sub-Total Personnel</b>	<b>667,462</b>	
Travel and Conferences	1,750	
Other Non-Personnel	64,459	
<b>Total</b>	<b>733,671</b>	<b>0</b>
<b>OFFICE PLAN AND ANAL</b>		
Salaries and Wages	72,993	
Fringe and Benefits	25,840	
<b>Sub-Total Personnel</b>	<b>98,833</b>	
Other Non-Personnel	250	
<b>Total</b>	<b>99,083</b>	<b>0</b>
<b>OFFICE PUBLIC EVENTS</b>		
Salaries and Wages	100,065	
Fringe and Benefits	30,235	
<b>Sub-Total Personnel</b>	<b>130,300</b>	
Travel and Conferences	464	
Other Non-Personnel	131,127	
<b>Total</b>	<b>261,890</b>	<b>0</b>
<b>OFFICE STUDENT AID</b>		
Salaries and Wages	190,581	
Fringe and Benefits	67,466	
<b>Sub-Total Personnel</b>	<b>258,046</b>	
Other Non-Personnel	2,019,176	
<b>Total</b>	<b>2,277,222</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Harrisburg

#### General Funds

	Expense	Dept. Income
<b>OFFICE STUDY ABROAD</b>		
Salaries and Wages	48,977	
Fringe and Benefits	17,338	
<b>Sub-Total Personnel</b>	<b>66,315</b>	
Other Non-Personnel	2,235	
<b>Total</b>	<b>68,551</b>	<b>0</b>
<b>OUTRCH AND CONT EDU</b>		
Salaries and Wages	474,318	
Fringe and Benefits	92,601	
<b>Sub-Total Personnel</b>	<b>566,920</b>	
Travel and Conferences	5,191	
Other Non-Personnel	140,793	
<b>Total</b>	<b>712,903</b>	<b>378,785</b>
<b>PUBLIC AFFAIRS</b>		
Salaries and Wages	3,576,408	
Fringe and Benefits	1,132,764	
<b>Sub-Total Personnel</b>	<b>4,709,171</b>	
Travel and Conferences	54,939	
Other Non-Personnel	68,891	
<b>Total</b>	<b>4,833,002</b>	<b>0</b>
<b>RESEARCH INNOVATION</b>		
Salaries and Wages	244,730	
Fringe and Benefits	80,459	
<b>Sub-Total Personnel</b>	<b>325,189</b>	
Travel and Conferences	17,286	
Other Non-Personnel	69,326	
<b>Total</b>	<b>411,801</b>	<b>0</b>
<b>RMC</b>		
Other Non-Personnel	36	
<b>Total</b>	<b>36</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Harrisburg

#### General Funds

	Expense	Dept. Income
<b>SCHOOL OF BUSINESS</b>		
Salaries and Wages	6,841,369	
Fringe and Benefits	2,362,410	
<b>Sub-Total Personnel</b>	<b>9,203,779</b>	
Travel and Conferences	49,296	
Other Non-Personnel	75,217	
<b>Total</b>	<b>9,328,292</b>	<b>0</b>
<b>SCHOOL OF HUMANITIES</b>		
Salaries and Wages	4,602,869	
Fringe and Benefits	1,221,776	
<b>Sub-Total Personnel</b>	<b>5,824,645</b>	
Travel and Conferences	52,660	
Other Non-Personnel	126,961	
<b>Total</b>	<b>6,004,267</b>	<b>8,050</b>
<b>SCI ENGR TECH</b>		
Salaries and Wages	10,012,877	
Fringe and Benefits	3,160,635	
<b>Sub-Total Personnel</b>	<b>13,173,512</b>	
Travel and Conferences	62,455	
Other Non-Personnel	614,965	
<b>Total</b>	<b>13,850,932</b>	<b>267</b>
<b>STRAT COMM OFFICE</b>		
Salaries and Wages	600,233	
Fringe and Benefits	209,550	
<b>Sub-Total Personnel</b>	<b>809,783</b>	
Travel and Conferences	1,811	
Other Non-Personnel	255,892	
<b>Total</b>	<b>1,067,486</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Harrisburg

#### General Funds

	Expense	Dept. Income
<b>STUDENT SERVICES</b>		
Salaries and Wages	1,033,443	
Fringe and Benefits	289,329	
<b>Sub-Total Personnel</b>	<b>1,322,772</b>	
Travel and Conferences	42,177	
Other Non-Personnel	398,246	
<b>Total</b>	<b>1,763,195</b>	<b>0</b>
<b>THEATRE SPL EVT OFF</b>		
Salaries and Wages	270,799	
Fringe and Benefits	60,941	
<b>Sub-Total Personnel</b>	<b>331,739</b>	
Travel and Conferences	3,294	
Other Non-Personnel	131,689	
<b>Total</b>	<b>466,722</b>	<b>12,915</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	46,192,594	
Fringe and Benefits	14,286,933	
<b>Sub-Total Personnel</b>	<b>60,479,528</b>	
Travel and Conferences	762,444	
Other Non-Personnel	17,798,566	
<b>Total</b>	<b>79,040,537</b>	<b>1,170,340</b>



## 2022-2023 Actual

### Departmental Summary: Hazleton

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	352,719	
Fringe and Benefits	119,041	
<b>Sub-Total Personnel</b>	<b>471,760</b>	
Travel and Conferences	16,650	
Other Non-Personnel	104,705	
<b>Total</b>	<b>593,115</b>	<b>13</b>
<b>ADVISING</b>		
Salaries and Wages	196,360	
Fringe and Benefits	68,640	
<b>Sub-Total Personnel</b>	<b>265,000</b>	
Travel and Conferences	833	
Other Non-Personnel	1,614	
<b>Total</b>	<b>267,447</b>	<b>0</b>
<b>ALLIED HEALTH DIV</b>		
Salaries and Wages	445,877	
Fringe and Benefits	144,107	
<b>Sub-Total Personnel</b>	<b>589,984</b>	
Travel and Conferences	3,442	
Other Non-Personnel	12,346	
<b>Total</b>	<b>605,772</b>	<b>21,350</b>
<b>ARTS HUMANITIES DIV</b>		
Salaries and Wages	482,850	
Fringe and Benefits	165,066	
<b>Sub-Total Personnel</b>	<b>647,916</b>	
Travel and Conferences	1,143	
Other Non-Personnel	968	
<b>Total</b>	<b>650,027</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Hazleton

#### General Funds

	Expense	Dept. Income
<b>ATHLETICS</b>		
Salaries and Wages	211,402	
Fringe and Benefits	57,552	
<b>Sub-Total Personnel</b>	<b>268,954</b>	
Travel and Conferences	63,301	
Other Non-Personnel	114,222	
<b>Total</b>	<b>446,477</b>	<b>400</b>
<b>BUSINESS DIVISION</b>		
Salaries and Wages	438,186	
Fringe and Benefits	146,076	
<b>Sub-Total Personnel</b>	<b>584,262</b>	
Travel and Conferences	3,027	
Other Non-Personnel	360	
<b>Total</b>	<b>587,649</b>	<b>0</b>
<b>BUSINESS SERVICES</b>		
Travel and Conferences	976	
Other Non-Personnel	43,432	
<b>Total</b>	<b>44,409</b>	<b>0</b>
<b>CAMPUS ADMIN</b>		
Salaries and Wages	44,100	
Fringe and Benefits	15,611	
<b>Sub-Total Personnel</b>	<b>59,711</b>	
Travel and Conferences	5,687	
Other Non-Personnel	30,730	
<b>Total</b>	<b>96,128</b>	<b>1,335</b>
<b>CAMPUS OPS AND PLANT</b>		
Salaries and Wages	814,792	
Fringe and Benefits	286,624	
<b>Sub-Total Personnel</b>	<b>1,101,416</b>	
Other Non-Personnel	888,285	
<b>Total</b>	<b>1,989,701</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Hazleton

#### General Funds

	Expense	Dept. Income
<b>CAREER SERVICES</b>		
Salaries and Wages	52,400	
Fringe and Benefits	18,550	
<b>Sub-Total Personnel</b>	<b>70,950</b>	
Travel and Conferences	261	
Other Non-Personnel	2,410	
<b>Total</b>	<b>73,621</b>	<b>0</b>
<b>COUNSELING PSYCH SRV</b>		
Salaries and Wages	55,597	
Fringe and Benefits	19,682	
<b>Sub-Total Personnel</b>	<b>75,279</b>	
Travel and Conferences	205	
Other Non-Personnel	693	
<b>Total</b>	<b>76,177</b>	<b>597</b>
<b>DEVELOPMENT</b>		
Salaries and Wages	52,176	
Fringe and Benefits	18,470	
<b>Sub-Total Personnel</b>	<b>70,646</b>	
Travel and Conferences	2,286	
Other Non-Personnel	22,557	
<b>Total</b>	<b>95,488</b>	<b>0</b>
<b>ENGINEERING DIVISION</b>		
Salaries and Wages	383,588	
Fringe and Benefits	133,050	
<b>Sub-Total Personnel</b>	<b>516,638</b>	
Travel and Conferences	4,125	
<b>Total</b>	<b>520,764</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Hazleton

#### General Funds

	Expense	Dept. Income
<b>ENGLISH DIVISION</b>		
Salaries and Wages	233,322	
Fringe and Benefits	78,486	
<b>Sub-Total Personnel</b>	<b>311,808</b>	
Travel and Conferences	4,149	
Other Non-Personnel	91	
<b>Total</b>	<b>316,048</b>	<b>0</b>
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	220,663	
Fringe and Benefits	73,280	
<b>Sub-Total Personnel</b>	<b>293,943</b>	
Travel and Conferences	9,195	
Other Non-Personnel	57,119	
<b>Total</b>	<b>360,257</b>	<b>0</b>
<b>FINANCE OFFICE</b>		
Salaries and Wages	54,240	
Fringe and Benefits	19,201	
<b>Sub-Total Personnel</b>	<b>73,441</b>	
Other Non-Personnel	52	
<b>Total</b>	<b>73,494</b>	<b>0</b>
<b>HEALTH SERVICES</b>		
Salaries and Wages	80,231	
Fringe and Benefits	21,781	
<b>Sub-Total Personnel</b>	<b>102,012</b>	
Other Non-Personnel	16,268	
<b>Total</b>	<b>118,280</b>	<b>2,482</b>
<b>HHD DIVISION</b>		
Salaries and Wages	194,776	
Fringe and Benefits	65,663	
<b>Sub-Total Personnel</b>	<b>260,439</b>	
Other Non-Personnel	1,198	
<b>Total</b>	<b>261,637</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Hazleton

#### General Funds

	Expense	Dept. Income
<b>HUMAN RESOURCES</b>		
Salaries and Wages	23,252	
Fringe and Benefits	8,231	
<b>Sub-Total Personnel</b>	<b>31,483</b>	
Travel and Conferences	2,398	
Other Non-Personnel	510	
<b>Total</b>	<b>34,391</b>	<b>0</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	224,583	
Fringe and Benefits	79,502	
<b>Sub-Total Personnel</b>	<b>304,086</b>	
Other Non-Personnel	206,685	
<b>Total</b>	<b>510,770</b>	<b>0</b>
<b>IST DIVISION</b>		
Salaries and Wages	239,460	
Fringe and Benefits	81,481	
<b>Sub-Total Personnel</b>	<b>320,941</b>	
Travel and Conferences	1,473	
Other Non-Personnel	725	
<b>Total</b>	<b>323,140</b>	<b>0</b>
<b>LEARN AND TUTOR CTR</b>		
Salaries and Wages	83,955	
Fringe and Benefits	22,753	
<b>Sub-Total Personnel</b>	<b>106,708</b>	
Travel and Conferences	1,668	
Other Non-Personnel	602	
<b>Total</b>	<b>108,979</b>	<b>0</b>
<b>MATHEMATICS DIVISION</b>		
Salaries and Wages	450,612	
Fringe and Benefits	151,455	
<b>Sub-Total Personnel</b>	<b>602,067</b>	
Travel and Conferences	4,778	
<b>Total</b>	<b>606,845</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Hazleton

#### General Funds

	Expense	Dept. Income
<b>OFF OF STUDENT AID</b>		
Salaries and Wages	40,909	
Fringe and Benefits	16,786	
<b>Sub-Total Personnel</b>	<b>57,695</b>	
Travel and Conferences	254	
Other Non-Personnel	284,103	
<b>Total</b>	<b>342,052</b>	<b>416</b>
<b>OUTREACH AND CE</b>		
Salaries and Wages	368,148	
Fringe and Benefits	100,774	
<b>Sub-Total Personnel</b>	<b>468,921</b>	
Travel and Conferences	9,511	
Other Non-Personnel	91,717	
<b>Total</b>	<b>570,149</b>	<b>572,139</b>
<b>REGISTRAR</b>		
Salaries and Wages	64,656	
Fringe and Benefits	22,888	
<b>Sub-Total Personnel</b>	<b>87,544</b>	
Travel and Conferences	296	
Other Non-Personnel	445	
<b>Total</b>	<b>88,285</b>	<b>0</b>
<b>SCIENCE DIVISION</b>		
Salaries and Wages	484,202	
Fringe and Benefits	167,297	
<b>Sub-Total Personnel</b>	<b>651,499</b>	
Travel and Conferences	6,296	
Other Non-Personnel	17,256	
<b>Total</b>	<b>675,052</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Hazleton

#### General Funds

	Expense	Dept. Income
<b>SOCIAL SCIENCES DIV</b>		
Salaries and Wages	690,100	
Fringe and Benefits	239,775	
<b>Sub-Total Personnel</b>	<b>929,875</b>	
Travel and Conferences	5,611	
Other Non-Personnel	927	
<b>Total</b>	<b>936,413</b>	<b>0</b>
<b>STRATEGIC COMM</b>		
Salaries and Wages	119,241	
Fringe and Benefits	37,414	
<b>Sub-Total Personnel</b>	<b>156,655</b>	
Travel and Conferences	119	
Other Non-Personnel	106,094	
<b>Total</b>	<b>262,868</b>	<b>0</b>
<b>STUDENT PROGRAMS</b>		
Salaries and Wages	118,133	
Fringe and Benefits	29,758	
<b>Sub-Total Personnel</b>	<b>147,891</b>	
Travel and Conferences	14,371	
Other Non-Personnel	170,968	
<b>Total</b>	<b>333,230</b>	<b>2,626</b>
<b>STUDENT SERVICES</b>		
Salaries and Wages	158,993	
Fringe and Benefits	41,872	
<b>Sub-Total Personnel</b>	<b>200,865</b>	
Travel and Conferences	6,956	
Other Non-Personnel	14,630	
<b>Total</b>	<b>222,452</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Hazleton

#### General Funds

	Expense	Dept. Income
<b>Fund Total: General Funds</b>		
Salaries and Wages	7,379,525	
Fringe and Benefits	2,450,865	
<b>Sub-Total Personnel</b>	<b>9,830,391</b>	
Travel and Conferences	169,013	
Other Non-Personnel	2,191,712	
<b>Total</b>	<b>12,191,116</b>	<b>601,358</b>



## 2022-2023 Actual

### Departmental Summary: Lehigh Valley

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	655,537	
Fringe and Benefits	211,676	
<b>Sub-Total Personnel</b>	<b>867,213</b>	
Travel and Conferences	42,656	
Other Non-Personnel	132,249	
<b>Total</b>	<b>1,042,117</b>	<b>16,020</b>
<b>ADVISING</b>		
Salaries and Wages	206,664	
Fringe and Benefits	73,104	
<b>Sub-Total Personnel</b>	<b>279,768</b>	
Other Non-Personnel	3,146	
<b>Total</b>	<b>282,913</b>	<b>0</b>
<b>ALUMNI RELATIONS</b>		
Salaries and Wages	50,232	
Fringe and Benefits	17,782	
<b>Sub-Total Personnel</b>	<b>68,014</b>	
Travel and Conferences	1,893	
Other Non-Personnel	4,859	
<b>Total</b>	<b>74,766</b>	<b>0</b>
<b>ART GALLERY</b>		
Salaries and Wages	69,143	
Fringe and Benefits	23,524	
<b>Sub-Total Personnel</b>	<b>92,667</b>	
Other Non-Personnel	3,731	
<b>Total</b>	<b>96,398</b>	<b>0</b>
<b>ARTS HUMANITIES DIV</b>		
Salaries and Wages	573,390	
Fringe and Benefits	186,540	
<b>Sub-Total Personnel</b>	<b>759,930</b>	
Other Non-Personnel	4,135	
<b>Total</b>	<b>764,066</b>	<b>5,948</b>

## 2022-2023 Actual

### Departmental Summary: Lehigh Valley

#### General Funds

	Expense	Dept. Income
<b>ATHLETICS</b>		
Salaries and Wages	143,476	
Fringe and Benefits	40,910	
<b>Sub-Total Personnel</b>	<b>184,387</b>	
Travel and Conferences	65,447	
Other Non-Personnel	112,645	
<b>Total</b>	<b>362,479</b>	<b>1,098</b>
<b>BUSINESS DIVISION</b>		
Salaries and Wages	571,205	
Fringe and Benefits	181,108	
<b>Sub-Total Personnel</b>	<b>752,313</b>	
<b>Total</b>	<b>752,313</b>	<b>0</b>
<b>BUSINESS SERVICES</b>		
Salaries and Wages	86,638	
Fringe and Benefits	26,873	
<b>Sub-Total Personnel</b>	<b>113,511</b>	
Travel and Conferences	311	
Other Non-Personnel	40,651	
<b>Total</b>	<b>154,474</b>	<b>0</b>
<b>CAMPUS ADMIN</b>		
Salaries and Wages	62,832	
Fringe and Benefits	22,243	
<b>Sub-Total Personnel</b>	<b>85,075</b>	
Travel and Conferences	9,454	
Other Non-Personnel	30,768	
<b>Total</b>	<b>125,297</b>	<b>0</b>
<b>CAMPUS OPS AND PLANT</b>		
Salaries and Wages	514,169	
Fringe and Benefits	182,016	
<b>Sub-Total Personnel</b>	<b>696,185</b>	
Travel and Conferences	839	
Other Non-Personnel	2,321,967	
<b>Total</b>	<b>3,018,991</b>	<b>11,654</b>

## 2022-2023 Actual

### Departmental Summary: Lehigh Valley

#### General Funds

	Expense	Dept. Income
<b>CAREER SERVICES</b>		
Salaries and Wages	53,304	
Fringe and Benefits	18,870	
<b>Sub-Total Personnel</b>	<b>72,174</b>	
Travel and Conferences	233	
Other Non-Personnel	1,688	
<b>Total</b>	<b>74,095</b>	<b>0</b>
<b>COMMENCEMENT</b>		
Travel and Conferences	573	
Other Non-Personnel	40,412	
<b>Total</b>	<b>40,985</b>	<b>0</b>
<b>COUNSELING PSYCH SRV</b>		
Salaries and Wages	69,683	
Fringe and Benefits	24,668	
<b>Sub-Total Personnel</b>	<b>94,350</b>	
Travel and Conferences	120	
Other Non-Personnel	1,634	
<b>Total</b>	<b>96,104</b>	<b>0</b>
<b>DEVELOPMENT</b>		
Salaries and Wages	44,672	
Fringe and Benefits	15,814	
<b>Sub-Total Personnel</b>	<b>60,486</b>	
Travel and Conferences	4,731	
Other Non-Personnel	16,841	
<b>Total</b>	<b>82,058</b>	<b>361</b>
<b>DISABILITY SERVICES</b>		
Other Non-Personnel	1,064	
<b>Total</b>	<b>1,064</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Lehigh Valley

#### General Funds

	Expense	Dept. Income
<b>ENGINEERING DIVISION</b>		
Salaries and Wages	139,904	
Fringe and Benefits	47,060	
<b>Sub-Total Personnel</b>	<b>186,964</b>	
<b>Total</b>	<b>186,964</b>	<b>0</b>
<b>ENGLISH DIVISION</b>		
Salaries and Wages	232,485	
Fringe and Benefits	70,857	
<b>Sub-Total Personnel</b>	<b>303,342</b>	
<b>Total</b>	<b>303,342</b>	<b>0</b>
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	385,668	
Fringe and Benefits	131,725	
<b>Sub-Total Personnel</b>	<b>517,392</b>	
Travel and Conferences	7,909	
Other Non-Personnel	36,264	
<b>Total</b>	<b>561,566</b>	<b>0</b>
<b>FINANCE OFFICE</b>		
Salaries and Wages	98,078	
Fringe and Benefits	34,720	
<b>Sub-Total Personnel</b>	<b>132,797</b>	
Travel and Conferences	428	
Other Non-Personnel	855	
<b>Total</b>	<b>134,081</b>	<b>0</b>
<b>HEALTH SERVICES</b>		
Salaries and Wages	50,409	
Fringe and Benefits	17,845	
<b>Sub-Total Personnel</b>	<b>68,253</b>	
Travel and Conferences	584	
Other Non-Personnel	2,314	
<b>Total</b>	<b>71,151</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Lehigh Valley

#### General Funds

	Expense	Dept. Income
<b>HHD DIVISION</b>		
Salaries and Wages	428,793	
Fringe and Benefits	127,389	
<b>Sub-Total Personnel</b>	<b>556,183</b>	
Other Non-Personnel	1,125	
<b>Total</b>	<b>557,308</b>	<b>360</b>
<b>HUMAN RESOURCES</b>		
Salaries and Wages	28,828	
Fringe and Benefits	7,823	
<b>Sub-Total Personnel</b>	<b>36,651</b>	
Travel and Conferences	1,575	
Other Non-Personnel	170	
<b>Total</b>	<b>38,396</b>	<b>0</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	298,370	
Fringe and Benefits	99,380	
<b>Sub-Total Personnel</b>	<b>397,750</b>	
Travel and Conferences	4,069	
Other Non-Personnel	374,259	
<b>Total</b>	<b>776,078</b>	<b>0</b>
<b>INST PLAN ASSESSMENT</b>		
Salaries and Wages	70,128	
Fringe and Benefits	24,800	
<b>Sub-Total Personnel</b>	<b>94,927</b>	
Other Non-Personnel	1,507	
<b>Total</b>	<b>96,434</b>	<b>0</b>
<b>INVENT PENN STATE</b>		
Salaries and Wages	65,536	
Fringe and Benefits	19,148	
<b>Sub-Total Personnel</b>	<b>84,684</b>	
Other Non-Personnel	18,915	
<b>Total</b>	<b>103,599</b>	<b>3,530</b>

## 2022-2023 Actual

### Departmental Summary: Lehigh Valley

#### General Funds

	Expense	Dept. Income
<b>IST DIVISION</b>		
Salaries and Wages	282,723	
Fringe and Benefits	91,864	
<b>Sub-Total Personnel</b>	<b>374,587</b>	
<b>Total</b>	<b>374,587</b>	<b>0</b>
<b>LEARN AND TUTOR CTR</b>		
Salaries and Wages	30,543	
Fringe and Benefits	10,718	
<b>Sub-Total Personnel</b>	<b>41,261</b>	
Other Non-Personnel	4,822	
<b>Total</b>	<b>46,083</b>	<b>0</b>
<b>MATHEMATICS DIVISION</b>		
Salaries and Wages	323,158	
Fringe and Benefits	106,452	
<b>Sub-Total Personnel</b>	<b>429,610</b>	
<b>Total</b>	<b>429,610</b>	<b>0</b>
<b>OFF OF STUDENT AID</b>		
Salaries and Wages	44,856	
Fringe and Benefits	15,879	
<b>Sub-Total Personnel</b>	<b>60,735</b>	
Other Non-Personnel	241,970	
<b>Total</b>	<b>302,705</b>	<b>2,880</b>
<b>OUTREACH AND CE</b>		
Salaries and Wages	453,072	
Fringe and Benefits	122,571	
<b>Sub-Total Personnel</b>	<b>575,643</b>	
Travel and Conferences	5,259	
Other Non-Personnel	80,564	
<b>Total</b>	<b>661,466</b>	<b>405,517</b>

## 2022-2023 Actual

### Departmental Summary: Lehigh Valley

#### General Funds

	Expense	Dept. Income
<b>REGISTRAR</b>		
Salaries and Wages	50,386	
Fringe and Benefits	17,837	
<b>Sub-Total Personnel</b>	<b>68,223</b>	
Travel and Conferences	506	
Other Non-Personnel	0	
<b>Total</b>	<b>68,729</b>	<b>40</b>
<b>SCIENCE DIVISION</b>		
Salaries and Wages	675,639	
Fringe and Benefits	225,750	
<b>Sub-Total Personnel</b>	<b>901,389</b>	
Other Non-Personnel	12,283	
<b>Total</b>	<b>913,672</b>	<b>5,310</b>
<b>SOCIAL SCIENCES DIV</b>		
Salaries and Wages	453,390	
Fringe and Benefits	150,636	
<b>Sub-Total Personnel</b>	<b>604,026</b>	
<b>Total</b>	<b>604,026</b>	<b>0</b>
<b>STRATEGIC COMM</b>		
Salaries and Wages	204,981	
Fringe and Benefits	72,248	
<b>Sub-Total Personnel</b>	<b>277,229</b>	
Other Non-Personnel	165,346	
<b>Total</b>	<b>442,575</b>	<b>0</b>
<b>STUDENT PROGRAMS</b>		
Salaries and Wages	295,798	
Fringe and Benefits	75,747	
<b>Sub-Total Personnel</b>	<b>371,545</b>	
Travel and Conferences	40,602	
Other Non-Personnel	713,373	
<b>Total</b>	<b>1,125,520</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Lehigh Valley

#### General Funds

	Expense	Dept. Income
<b>STUDENT SERVICES</b>		
Salaries and Wages	43,056	
Fringe and Benefits	15,242	
<b>Sub-Total Personnel</b>	<b>58,298</b>	
Travel and Conferences	6,587	
Other Non-Personnel	21,968	
<b>Total</b>	<b>86,853</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	7,756,748	
Fringe and Benefits	2,510,816	
<b>Sub-Total Personnel</b>	<b>10,267,564</b>	
Travel and Conferences	193,777	
Other Non-Personnel	4,391,525	
<b>Total</b>	<b>14,852,866</b>	<b>452,717</b>



## 2022-2023 Actual

### Departmental Summary: Mont Alto

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	302,564	
Fringe and Benefits	105,079	
<b>Sub-Total Personnel</b>	<b>407,643</b>	
Travel and Conferences	12,182	
Other Non-Personnel	66,267	
<b>Total</b>	<b>486,092</b>	<b>270</b>
<b>ADVISING</b>		
Salaries and Wages	107,523	
Fringe and Benefits	36,358	
<b>Sub-Total Personnel</b>	<b>143,880</b>	
Travel and Conferences	484	
Other Non-Personnel	788	
<b>Total</b>	<b>145,152</b>	<b>0</b>
<b>ARTS HUMANITIES DIV</b>		
Salaries and Wages	263,013	
Fringe and Benefits	82,691	
<b>Sub-Total Personnel</b>	<b>345,704</b>	
<b>Total</b>	<b>345,704</b>	<b>0</b>
<b>ATHLETICS</b>		
Salaries and Wages	288,791	
Fringe and Benefits	65,683	
<b>Sub-Total Personnel</b>	<b>354,474</b>	
Travel and Conferences	181,703	
Other Non-Personnel	110,566	
<b>Total</b>	<b>646,742</b>	<b>370</b>
<b>BUSINESS DIVISION</b>		
Salaries and Wages	551,993	
Fringe and Benefits	186,864	
<b>Sub-Total Personnel</b>	<b>738,857</b>	
<b>Total</b>	<b>738,857</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Mont Alto

#### General Funds

	Expense	Dept. Income
<b>BUSINESS SERVICES</b>		
Salaries and Wages	46,148	
Fringe and Benefits	15,628	
<b>Sub-Total Personnel</b>	<b>61,776</b>	
Other Non-Personnel	62,869	
<b>Total</b>	<b>124,646</b>	<b>3</b>
<b>CAMPUS ADMIN</b>		
Salaries and Wages	39,606	
Fringe and Benefits	13,158	
<b>Sub-Total Personnel</b>	<b>52,764</b>	
Travel and Conferences	8,574	
Other Non-Personnel	8,501	
<b>Total</b>	<b>69,839</b>	<b>0</b>
<b>CAMPUS OPS AND PLANT</b>		
Salaries and Wages	776,435	
Fringe and Benefits	274,304	
<b>Sub-Total Personnel</b>	<b>1,050,740</b>	
Travel and Conferences	126	
Other Non-Personnel	593,836	
<b>Total</b>	<b>1,644,702</b>	<b>4,600</b>
<b>CAREER SERVICES</b>		
Salaries and Wages	64,300	
Fringe and Benefits	22,619	
<b>Sub-Total Personnel</b>	<b>86,919</b>	
Travel and Conferences	931	
Other Non-Personnel	3,400	
<b>Total</b>	<b>91,250</b>	<b>2,650</b>
<b>CONVERSION CLEARING</b>		
Salaries and Wages	2,700	
Fringe and Benefits	216	
<b>Sub-Total Personnel</b>	<b>2,916</b>	
<b>Total</b>	<b>2,916</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Mont Alto

#### General Funds

	Expense	Dept. Income
<b>COUNSELING PSYCH SRV</b>		
Salaries and Wages	66,776	
Fringe and Benefits	23,639	
<b>Sub-Total Personnel</b>	<b>90,415</b>	
Other Non-Personnel	706	
<b>Total</b>	<b>91,121</b>	<b>0</b>
<b>DEVELOPMENT</b>		
Salaries and Wages	56,762	
Fringe and Benefits	16,651	
<b>Sub-Total Personnel</b>	<b>73,413</b>	
Travel and Conferences	86	
Other Non-Personnel	3,693	
<b>Total</b>	<b>77,192</b>	<b>0</b>
<b>DISABILITY SERVICES</b>		
Other Non-Personnel	3,990	
<b>Total</b>	<b>3,990</b>	<b>0</b>
<b>EDUCATION DIVISION</b>		
Salaries and Wages	1,650	
Fringe and Benefits	132	
<b>Sub-Total Personnel</b>	<b>1,782</b>	
<b>Total</b>	<b>1,782</b>	<b>0</b>
<b>ENGINEERING DIVISION</b>		
Salaries and Wages	213,588	
Fringe and Benefits	74,131	
<b>Sub-Total Personnel</b>	<b>287,719</b>	
<b>Total</b>	<b>287,719</b>	<b>0</b>
<b>ENGLISH DIVISION</b>		
Salaries and Wages	426,352	
Fringe and Benefits	147,899	
<b>Sub-Total Personnel</b>	<b>574,251</b>	
<b>Total</b>	<b>574,251</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Mont Alto

#### General Funds

	Expense	Dept. Income
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	197,628	
Fringe and Benefits	68,215	
<b>Sub-Total Personnel</b>	<b>265,843</b>	
Travel and Conferences	7,266	
Other Non-Personnel	31,039	
<b>Total</b>	<b>304,147</b>	<b>0</b>
<b>FINANCE OFFICE</b>		
Salaries and Wages	87,245	
Fringe and Benefits	30,885	
<b>Sub-Total Personnel</b>	<b>118,130</b>	
Travel and Conferences	1,170	
Other Non-Personnel	1,352	
<b>Total</b>	<b>120,652</b>	<b>0</b>
<b>HEALTH SERVICES</b>		
Salaries and Wages	56,965	
Fringe and Benefits	20,166	
<b>Sub-Total Personnel</b>	<b>77,131</b>	
Other Non-Personnel	26,921	
<b>Total</b>	<b>104,052</b>	<b>103</b>
<b>HHD DIVISION</b>		
Salaries and Wages	915,970	
Fringe and Benefits	311,097	
<b>Sub-Total Personnel</b>	<b>1,227,067</b>	
Travel and Conferences	965	
Other Non-Personnel	15,197	
<b>Total</b>	<b>1,243,228</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Mont Alto

#### General Funds

	Expense	Dept. Income
<b>HUMAN RESOURCES</b>		
Salaries and Wages	24,375	
Fringe and Benefits	8,629	
<b>Sub-Total Personnel</b>	<b>33,004</b>	
Travel and Conferences	758	
Other Non-Personnel	559	
<b>Total</b>	<b>34,320</b>	<b>0</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	234,635	
Fringe and Benefits	79,029	
<b>Sub-Total Personnel</b>	<b>313,664</b>	
Travel and Conferences	1,687	
Other Non-Personnel	129,833	
<b>Total</b>	<b>445,184</b>	<b>8</b>
<b>IST DIVISION</b>		
Salaries and Wages	158,538	
Fringe and Benefits	53,903	
<b>Sub-Total Personnel</b>	<b>212,441</b>	
<b>Total</b>	<b>212,441</b>	<b>0</b>
<b>LEARN AND TUTOR CTR</b>		
Salaries and Wages	195,824	
Fringe and Benefits	53,758	
<b>Sub-Total Personnel</b>	<b>249,583</b>	
Travel and Conferences	1,333	
Other Non-Personnel	17,314	
<b>Total</b>	<b>268,229</b>	<b>0</b>
<b>MATHEMATICS DIVISION</b>		
Salaries and Wages	260,714	
Fringe and Benefits	80,495	
<b>Sub-Total Personnel</b>	<b>341,208</b>	
<b>Total</b>	<b>341,208</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Mont Alto

#### General Funds

	Expense	Dept. Income
<b>NURSING DIVISION</b>		
Salaries and Wages	515,007	
Fringe and Benefits	168,353	
<b>Sub-Total Personnel</b>	<b>683,360</b>	
Travel and Conferences	1,782	
Other Non-Personnel	121,933	
<b>Total</b>	<b>807,075</b>	<b>100,239</b>
<b>OFF OF STUDENT AID</b>		
Salaries and Wages	84,138	
Fringe and Benefits	28,886	
<b>Sub-Total Personnel</b>	<b>113,023</b>	
Travel and Conferences	109	
Other Non-Personnel	162,480	
<b>Total</b>	<b>275,612</b>	<b>0</b>
<b>OUTREACH AND CE</b>		
Salaries and Wages	115,839	
Fringe and Benefits	38,509	
<b>Sub-Total Personnel</b>	<b>154,348</b>	
Travel and Conferences	785	
Other Non-Personnel	33,845	
<b>Total</b>	<b>188,977</b>	<b>96,978</b>
<b>REGISTRAR</b>		
Salaries and Wages	113,208	
Fringe and Benefits	40,076	
<b>Sub-Total Personnel</b>	<b>153,284</b>	
Travel and Conferences	433	
Other Non-Personnel	58	
<b>Total</b>	<b>153,775</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Mont Alto

#### General Funds

	Expense	Dept. Income
<b>SCIENCE DIVISION</b>		
Salaries and Wages	797,277	
Fringe and Benefits	275,172	
<b>Sub-Total Personnel</b>	<b>1,072,449</b>	
Travel and Conferences	30	
Other Non-Personnel	4,698	
<b>Total</b>	<b>1,077,177</b>	<b>0</b>
<b>SOCIAL SCIENCES DIV</b>		
Salaries and Wages	363,874	
Fringe and Benefits	118,662	
<b>Sub-Total Personnel</b>	<b>482,537</b>	
Travel and Conferences	4,660	
Other Non-Personnel	13,727	
<b>Total</b>	<b>500,923</b>	<b>0</b>
<b>STRATEGIC COMM</b>		
Salaries and Wages	81,106	
Fringe and Benefits	28,712	
<b>Sub-Total Personnel</b>	<b>109,818</b>	
Travel and Conferences	215	
Other Non-Personnel	23,493	
<b>Total</b>	<b>133,525</b>	<b>64</b>
<b>STUDENT PROGRAMS</b>		
Salaries and Wages	99,684	
Fringe and Benefits	28,435	
<b>Sub-Total Personnel</b>	<b>128,119</b>	
Travel and Conferences	22,278	
Other Non-Personnel	548,006	
<b>Total</b>	<b>698,404</b>	<b>4,450</b>

## 2022-2023 Actual

### Departmental Summary: Mont Alto

#### General Funds

	Expense	Dept. Income
<b>STUDENT SERVICES</b>		
Salaries and Wages	146,414	
Fringe and Benefits	51,008	
<b>Sub-Total Personnel</b>	<b>197,422</b>	
Travel and Conferences	6,140	
Other Non-Personnel	22,842	
<b>Total</b>	<b>226,404</b>	<b>9,240</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	7,656,641	
Fringe and Benefits	2,549,041	
<b>Sub-Total Personnel</b>	<b>10,205,682</b>	
Travel and Conferences	253,694	
Other Non-Personnel	2,007,913	
<b>Total</b>	<b>12,467,290</b>	<b>218,974</b>



## 2022-2023 Actual

### Departmental Summary: New Kensington

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	505,425	
Fringe and Benefits	99,361	
<b>Sub-Total Personnel</b>	<b>604,786</b>	
Travel and Conferences	27,172	
Other Non-Personnel	102,402	
<b>Total</b>	<b>734,360</b>	<b>2,840</b>
<b>ADVISING</b>		
Salaries and Wages	120,176	
Fringe and Benefits	39,723	
<b>Sub-Total Personnel</b>	<b>159,899</b>	
Travel and Conferences	4,017	
Other Non-Personnel	5,937	
<b>Total</b>	<b>169,853</b>	<b>0</b>
<b>ARTS HUMANITIES DIV</b>		
Salaries and Wages	412,977	
Fringe and Benefits	143,852	
<b>Sub-Total Personnel</b>	<b>556,828</b>	
<b>Total</b>	<b>556,828</b>	<b>0</b>
<b>ATHLETICS</b>		
Salaries and Wages	203,290	
Fringe and Benefits	36,172	
<b>Sub-Total Personnel</b>	<b>239,462</b>	
Travel and Conferences	81,479	
Other Non-Personnel	166,482	
<b>Total</b>	<b>487,423</b>	<b>7,746</b>
<b>BUSINESS DIVISION</b>		
Salaries and Wages	401,503	
Fringe and Benefits	142,132	
<b>Sub-Total Personnel</b>	<b>543,636</b>	
<b>Total</b>	<b>543,636</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: New Kensington

#### General Funds

	Expense	Dept. Income
<b>BUSINESS SERVICES</b>		
Salaries and Wages	57,929	
Fringe and Benefits	20,342	
<b>Sub-Total Personnel</b>	<b>78,271</b>	
Travel and Conferences	20,718	
Other Non-Personnel	559,626	
<b>Total</b>	<b>658,615</b>	<b>0</b>
<b>CAMPUS ADMIN</b>		
Salaries and Wages	48,506	
Fringe and Benefits	17,171	
<b>Sub-Total Personnel</b>	<b>65,677</b>	
Travel and Conferences	4,316	
Other Non-Personnel	25,935	
<b>Total</b>	<b>95,929</b>	<b>0</b>
<b>CAMPUS OPS AND PLANT</b>		
Salaries and Wages	612,806	
Fringe and Benefits	214,080	
<b>Sub-Total Personnel</b>	<b>826,886</b>	
Travel and Conferences	370	
Other Non-Personnel	376,764	
<b>Total</b>	<b>1,204,020</b>	<b>15,587</b>
<b>CAREER SERVICES</b>		
Salaries and Wages	64,735	
Fringe and Benefits	22,916	
<b>Sub-Total Personnel</b>	<b>87,651</b>	
Travel and Conferences	1,137	
Other Non-Personnel	4,660	
<b>Total</b>	<b>93,448</b>	<b>810</b>
<b>CONVERSION CLEARING</b>		
Salaries and Wages	1,399	
Fringe and Benefits	53	
<b>Sub-Total Personnel</b>	<b>1,452</b>	
<b>Total</b>	<b>1,452</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: New Kensington

#### General Funds

	Expense	Dept. Income
<b>COUNSELING PSYCH SRV</b>		
Salaries and Wages	36,904	
Fringe and Benefits	13,064	
<b>Sub-Total Personnel</b>	<b>49,968</b>	
Travel and Conferences	652	
Other Non-Personnel	1,261	
<b>Total</b>	<b>51,882</b>	<b>0</b>
<b>DEFAULT COST CENTER</b>		
Salaries and Wages	18,444	
Fringe and Benefits	6,529	
<b>Sub-Total Personnel</b>	<b>24,973</b>	
<b>Total</b>	<b>24,973</b>	<b>0</b>
<b>DEVELOPMENT</b>		
Salaries and Wages	42,144	
Fringe and Benefits	14,919	
<b>Sub-Total Personnel</b>	<b>57,063</b>	
Other Non-Personnel	20,716	
<b>Total</b>	<b>77,779</b>	<b>0</b>
<b>ENGINEERING DIVISION</b>		
Salaries and Wages	397,609	
Fringe and Benefits	140,754	
<b>Sub-Total Personnel</b>	<b>538,362</b>	
<b>Total</b>	<b>538,362</b>	<b>0</b>
<b>ENGLISH DIVISION</b>		
Salaries and Wages	236,304	
Fringe and Benefits	74,910	
<b>Sub-Total Personnel</b>	<b>311,214</b>	
<b>Total</b>	<b>311,214</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: New Kensington

#### General Funds

	Expense	Dept. Income
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	198,680	
Fringe and Benefits	69,064	
<b>Sub-Total Personnel</b>	<b>267,744</b>	
Travel and Conferences	4,023	
Other Non-Personnel	59,989	
<b>Total</b>	<b>331,756</b>	<b>0</b>
<b>FINANCE OFFICE</b>		
Salaries and Wages	100,932	
Fringe and Benefits	33,890	
<b>Sub-Total Personnel</b>	<b>134,822</b>	
Travel and Conferences	67	
Other Non-Personnel	23,811	
<b>Total</b>	<b>158,699</b>	<b>0</b>
<b>HEALTH SERVICES</b>		
Salaries and Wages	56,542	
Fringe and Benefits	20,016	
<b>Sub-Total Personnel</b>	<b>76,557</b>	
Travel and Conferences	579	
Other Non-Personnel	10,259	
<b>Total</b>	<b>87,395</b>	<b>0</b>
<b>HHD DIVISION</b>		
Salaries and Wages	380,099	
Fringe and Benefits	134,555	
<b>Sub-Total Personnel</b>	<b>514,654</b>	
<b>Total</b>	<b>514,654</b>	<b>0</b>
<b>HUMAN RESOURCES</b>		
Salaries and Wages	20,843	
Fringe and Benefits	7,084	
<b>Sub-Total Personnel</b>	<b>27,927</b>	
Other Non-Personnel	4,667	
<b>Total</b>	<b>32,593</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: New Kensington

#### General Funds

	Expense	Dept. Income
<b>INFORMATION TECH</b>		
Salaries and Wages	224,728	
Fringe and Benefits	76,227	
<b>Sub-Total Personnel</b>	<b>300,955</b>	
Travel and Conferences	528	
Other Non-Personnel	218,249	
<b>Total</b>	<b>519,731</b>	<b>0</b>
<b>IST DIVISION</b>		
Salaries and Wages	209,292	
Fringe and Benefits	74,089	
<b>Sub-Total Personnel</b>	<b>283,382</b>	
<b>Total</b>	<b>283,382</b>	<b>0</b>
<b>LEARN AND TUTOR CTR</b>		
Salaries and Wages	37,894	
Fringe and Benefits	14,347	
<b>Sub-Total Personnel</b>	<b>52,241</b>	
Travel and Conferences	33	
Other Non-Personnel	1,526	
<b>Total</b>	<b>53,801</b>	<b>0</b>
<b>MATHEMATICS DIVISION</b>		
Salaries and Wages	195,336	
Fringe and Benefits	69,149	
<b>Sub-Total Personnel</b>	<b>264,485</b>	
<b>Total</b>	<b>264,485</b>	<b>0</b>
<b>NURSING DIVISION</b>		
Salaries and Wages	156,769	
Fringe and Benefits	55,496	
<b>Sub-Total Personnel</b>	<b>212,266</b>	
<b>Total</b>	<b>212,266</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: New Kensington

#### General Funds

	Expense	Dept. Income
<b>OFF OF STUDENT AID</b>		
Salaries and Wages	85,108	
Fringe and Benefits	25,765	
<b>Sub-Total Personnel</b>	<b>110,872</b>	
Travel and Conferences	520	
Other Non-Personnel	176,605	
<b>Total</b>	<b>287,997</b>	<b>368</b>
<b>OUTREACH AND CE</b>		
Salaries and Wages	69,162	
Fringe and Benefits	21,880	
<b>Sub-Total Personnel</b>	<b>91,043</b>	
Travel and Conferences	910	
Other Non-Personnel	17,936	
<b>Total</b>	<b>109,888</b>	<b>101,354</b>
<b>REGISTRAR</b>		
Salaries and Wages	60,528	
Fringe and Benefits	21,427	
<b>Sub-Total Personnel</b>	<b>81,955</b>	
Travel and Conferences	462	
Other Non-Personnel	1	
<b>Total</b>	<b>82,418</b>	<b>0</b>
<b>SCIENCE DIVISION</b>		
Salaries and Wages	485,544	
Fringe and Benefits	171,883	
<b>Sub-Total Personnel</b>	<b>657,427</b>	
Travel and Conferences	3,500	
<b>Total</b>	<b>660,927</b>	<b>0</b>
<b>SOCIAL SCIENCES DIV</b>		
Salaries and Wages	156,635	
Fringe and Benefits	55,449	
<b>Sub-Total Personnel</b>	<b>212,084</b>	
<b>Total</b>	<b>212,084</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: New Kensington

#### General Funds

	Expense	Dept. Income
<b>STRATEGIC COMM</b>		
Salaries and Wages	122,695	
Fringe and Benefits	43,434	
<b>Sub-Total Personnel</b>	<b>166,129</b>	
Other Non-Personnel	10,258	
<b>Total</b>	<b>176,387</b>	<b>0</b>
<b>STUDENT PROGRAMS</b>		
Salaries and Wages	42,278	
Fringe and Benefits	8,445	
<b>Sub-Total Personnel</b>	<b>50,723</b>	
Travel and Conferences	2,197	
Other Non-Personnel	51,717	
<b>Total</b>	<b>104,637</b>	<b>0</b>
<b>STUDENT SERVICES</b>		
Salaries and Wages	164,659	
Fringe and Benefits	52,226	
<b>Sub-Total Personnel</b>	<b>216,885</b>	
Travel and Conferences	22,345	
Other Non-Personnel	438,733	
<b>Total</b>	<b>677,964</b>	<b>1,020</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	5,927,876	
Fringe and Benefits	1,940,405	
<b>Sub-Total Personnel</b>	<b>7,868,280</b>	
Travel and Conferences	175,024	
Other Non-Personnel	2,277,533	
<b>Total</b>	<b>10,320,837</b>	<b>129,725</b>

## 2022-2023 Actual

### Departmental Summary: Schuylkill

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	405,107	
Fringe and Benefits	138,241	
<b>Sub-Total Personnel</b>	<b>543,348</b>	
Travel and Conferences	47,861	
Other Non-Personnel	38,696	
<b>Total</b>	<b>629,905</b>	<b>1,950</b>
<b>ADVISING</b>		
Salaries and Wages	226,042	
Fringe and Benefits	80,019	
<b>Sub-Total Personnel</b>	<b>306,061</b>	
Travel and Conferences	2,846	
Other Non-Personnel	3,978	
<b>Total</b>	<b>312,885</b>	<b>0</b>
<b>ALLIED HEALTH DIV</b>		
Salaries and Wages	268,191	
Fringe and Benefits	94,940	
<b>Sub-Total Personnel</b>	<b>363,131</b>	
Travel and Conferences	5,301	
Other Non-Personnel	9,997	
<b>Total</b>	<b>378,428</b>	<b>36,777</b>
<b>ALUMNI RELATIONS</b>		
Salaries and Wages	48,696	
Fringe and Benefits	17,238	
<b>Sub-Total Personnel</b>	<b>65,934</b>	
Travel and Conferences	186	
Other Non-Personnel	2,528	
<b>Total</b>	<b>68,648</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Schuylkill

#### General Funds

	Expense	Dept. Income
<b>ARTS HUMANITIES DIV</b>		
Salaries and Wages	536,401	
Fringe and Benefits	188,475	
<b>Sub-Total Personnel</b>	<b>724,876</b>	
Other Non-Personnel	2,639	
<b>Total</b>	<b>727,515</b>	<b>0</b>
<b>ATHLETICS</b>		
Salaries and Wages	222,519	
Fringe and Benefits	57,206	
<b>Sub-Total Personnel</b>	<b>279,726</b>	
Travel and Conferences	18,091	
Other Non-Personnel	182,397	
<b>Total</b>	<b>480,213</b>	<b>0</b>
<b>BUSINESS DIVISION</b>		
Salaries and Wages	250,892	
Fringe and Benefits	87,897	
<b>Sub-Total Personnel</b>	<b>338,788</b>	
Travel and Conferences	26,861	
Other Non-Personnel	3,078	
<b>Total</b>	<b>368,728</b>	<b>27,558</b>
<b>BUSINESS SERVICES</b>		
Salaries and Wages	126,306	
Fringe and Benefits	41,982	
<b>Sub-Total Personnel</b>	<b>168,288</b>	
Travel and Conferences	2,029	
Other Non-Personnel	55,004	
<b>Total</b>	<b>225,321</b>	<b>2,341</b>

## 2022-2023 Actual

### Departmental Summary: Schuylkill

#### General Funds

	Expense	Dept. Income
<b>CAMPUS ADMIN</b>		
Salaries and Wages	54,324	
Fringe and Benefits	19,231	
<b>Sub-Total Personnel</b>	<b>73,555</b>	
Travel and Conferences	20,498	
Other Non-Personnel	42,096	
<b>Total</b>	<b>136,149</b>	<b>0</b>
<b>CAMPUS OPS AND PLANT</b>		
Salaries and Wages	836,756	
Fringe and Benefits	291,501	
<b>Sub-Total Personnel</b>	<b>1,128,257</b>	
Other Non-Personnel	582,426	
<b>Total</b>	<b>1,710,683</b>	<b>1,446</b>
<b>CAREER SERVICES</b>		
Salaries and Wages	99,612	
Fringe and Benefits	35,237	
<b>Sub-Total Personnel</b>	<b>134,850</b>	
Travel and Conferences	3,706	
Other Non-Personnel	5,401	
<b>Total</b>	<b>143,956</b>	<b>1,740</b>
<b>COUNSELING PSYCH SRV</b>		
Salaries and Wages	44,742	
Fringe and Benefits	15,839	
<b>Sub-Total Personnel</b>	<b>60,580</b>	
Travel and Conferences	2,808	
Other Non-Personnel	180	
<b>Total</b>	<b>63,568</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Schuylkill

#### General Funds

	Expense	Dept. Income
<b>DEVELOPMENT</b>		
Salaries and Wages	19,453	
Fringe and Benefits	6,886	
<b>Sub-Total Personnel</b>	<b>26,339</b>	
Travel and Conferences	1,230	
Other Non-Personnel	4,441	
<b>Total</b>	<b>32,009</b>	<b>0</b>
<b>DISABILITY SERVICES</b>		
Salaries and Wages	29,828	
Fringe and Benefits	10,559	
<b>Sub-Total Personnel</b>	<b>40,387</b>	
Travel and Conferences	499	
Other Non-Personnel	332	
<b>Total</b>	<b>41,218</b>	<b>0</b>
<b>ENGINEERING DIVISION</b>		
Salaries and Wages	27,468	
Fringe and Benefits	9,724	
<b>Sub-Total Personnel</b>	<b>37,192</b>	
<b>Total</b>	<b>37,192</b>	<b>0</b>
<b>ENGLISH DIVISION</b>		
Salaries and Wages	259,989	
Fringe and Benefits	92,036	
<b>Sub-Total Personnel</b>	<b>352,025</b>	
Travel and Conferences	4,668	
<b>Total</b>	<b>356,693</b>	<b>0</b>
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	246,750	
Fringe and Benefits	86,828	
<b>Sub-Total Personnel</b>	<b>333,578</b>	
Travel and Conferences	13,027	
Other Non-Personnel	57,518	
<b>Total</b>	<b>404,123</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Schuylkill

#### General Funds

	Expense	Dept. Income
<b>FINANCE OFFICE</b>		
Salaries and Wages	58,060	
Fringe and Benefits	19,668	
<b>Sub-Total Personnel</b>	<b>77,728</b>	
Travel and Conferences	992	
Other Non-Personnel	1,296	
<b>Total</b>	<b>80,016</b>	<b>0</b>
<b>HEALTH SERVICES</b>		
Salaries and Wages	52,567	
Fringe and Benefits	18,102	
<b>Sub-Total Personnel</b>	<b>70,669</b>	
Travel and Conferences	213	
Other Non-Personnel	6,913	
<b>Total</b>	<b>77,794</b>	<b>0</b>
<b>HHD DIVISION</b>		
Salaries and Wages	183,568	
Fringe and Benefits	62,928	
<b>Sub-Total Personnel</b>	<b>246,496</b>	
<b>Total</b>	<b>246,496</b>	<b>0</b>
<b>HUMAN RESOURCES</b>		
Salaries and Wages	23,995	
Fringe and Benefits	7,985	
<b>Sub-Total Personnel</b>	<b>31,980</b>	
Travel and Conferences	1,995	
Other Non-Personnel	510	
<b>Total</b>	<b>34,485</b>	<b>0</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	257,902	
Fringe and Benefits	91,041	
<b>Sub-Total Personnel</b>	<b>348,942</b>	
Travel and Conferences	732	
Other Non-Personnel	166,566	
<b>Total</b>	<b>516,240</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Schuylkill

#### General Funds

	Expense	Dept. Income
<b>IST DIVISION</b>		
Salaries and Wages	177,210	
Fringe and Benefits	59,434	
<b>Sub-Total Personnel</b>	<b>236,644</b>	
<b>Total</b>	<b>236,644</b>	<b>0</b>
<b>LEARN AND TUTOR CTR</b>		
Salaries and Wages	66,551	
Fringe and Benefits	16,073	
<b>Sub-Total Personnel</b>	<b>82,624</b>	
Other Non-Personnel	2,962	
<b>Total</b>	<b>85,586</b>	<b>0</b>
<b>MATHEMATICS DIVISION</b>		
Salaries and Wages	313,834	
Fringe and Benefits	110,275	
<b>Sub-Total Personnel</b>	<b>424,109</b>	
<b>Total</b>	<b>424,109</b>	<b>0</b>
<b>NURSING DIVISION</b>		
Salaries and Wages	404,884	
Fringe and Benefits	141,723	
<b>Sub-Total Personnel</b>	<b>546,607</b>	
Travel and Conferences	3,383	
Other Non-Personnel	88,361	
<b>Total</b>	<b>638,351</b>	<b>62,325</b>
<b>OFF OF STUDENT AID</b>		
Salaries and Wages	79,941	
Fringe and Benefits	28,200	
<b>Sub-Total Personnel</b>	<b>108,141</b>	
Travel and Conferences	234	
Other Non-Personnel	589,656	
<b>Total</b>	<b>698,032</b>	<b>464</b>

## 2022-2023 Actual

### Departmental Summary: Schuylkill

#### General Funds

	Expense	Dept. Income
<b>OUTREACH AND CE</b>		
Salaries and Wages	80,818	
Fringe and Benefits	28,148	
<b>Sub-Total Personnel</b>	<b>108,966</b>	
Travel and Conferences	1,843	
Other Non-Personnel	13,141	
<b>Total</b>	<b>123,950</b>	<b>62,319</b>
<b>REGISTRAR</b>		
Salaries and Wages	94,776	
Fringe and Benefits	32,551	
<b>Sub-Total Personnel</b>	<b>127,327</b>	
Travel and Conferences	1,727	
Other Non-Personnel	168	
<b>Total</b>	<b>129,221</b>	<b>0</b>
<b>SCIENCE DIVISION</b>		
Salaries and Wages	700,155	
Fringe and Benefits	244,554	
<b>Sub-Total Personnel</b>	<b>944,709</b>	
Travel and Conferences	3,456	
Other Non-Personnel	26,242	
<b>Total</b>	<b>974,407</b>	<b>1,951</b>
<b>SOCIAL SCIENCES DIV</b>		
Salaries and Wages	535,917	
Fringe and Benefits	182,861	
<b>Sub-Total Personnel</b>	<b>718,779</b>	
Other Non-Personnel	664	
<b>Total</b>	<b>719,443</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Schuylkill

#### General Funds

	Expense	Dept. Income
<b>STRATEGIC COMM</b>		
Salaries and Wages	102,776	
Fringe and Benefits	36,371	
<b>Sub-Total Personnel</b>	<b>139,147</b>	
Travel and Conferences	250	
Other Non-Personnel	59,048	
<b>Total</b>	<b>198,445</b>	<b>0</b>
<b>STUDENT PROGRAMS</b>		
Salaries and Wages	90,972	
Fringe and Benefits	29,477	
<b>Sub-Total Personnel</b>	<b>120,449</b>	
Travel and Conferences	33,386	
Other Non-Personnel	279,048	
<b>Total</b>	<b>432,883</b>	<b>0</b>
<b>STUDENT SERVICES</b>		
Salaries and Wages	97,486	
Fringe and Benefits	31,028	
<b>Sub-Total Personnel</b>	<b>128,514</b>	
Travel and Conferences	3,301	
Other Non-Personnel	30,598	
<b>Total</b>	<b>162,412</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	7,024,489	
Fringe and Benefits	2,414,257	
<b>Sub-Total Personnel</b>	<b>9,438,746</b>	
Travel and Conferences	201,122	
Other Non-Personnel	2,255,880	
<b>Total</b>	<b>11,895,748</b>	<b>198,871</b>

## 2022-2023 Actual

### Departmental Summary: Scranton

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	530,187	
Fringe and Benefits	164,520	
<b>Sub-Total Personnel</b>	<b>694,707</b>	
Travel and Conferences	12,233	
Other Non-Personnel	6,068	
<b>Total</b>	<b>713,007</b>	<b>0</b>
<b>ADVISING</b>		
Salaries and Wages	11,169	
Fringe and Benefits	3,727	
<b>Sub-Total Personnel</b>	<b>14,897</b>	
Travel and Conferences	647	
Other Non-Personnel	-7,544	
<b>Total</b>	<b>8,000</b>	<b>0</b>
<b>ARTS HUMANITIES DIV</b>		
Salaries and Wages	570,423	
Fringe and Benefits	193,691	
<b>Sub-Total Personnel</b>	<b>764,114</b>	
Travel and Conferences	5,222	
Other Non-Personnel	6,013	
<b>Total</b>	<b>775,349</b>	<b>0</b>
<b>ATHLETICS</b>		
Salaries and Wages	314,048	
Fringe and Benefits	67,173	
<b>Sub-Total Personnel</b>	<b>381,221</b>	
Travel and Conferences	55,176	
Other Non-Personnel	233,815	
<b>Total</b>	<b>670,212</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Scranton

#### General Funds

	Expense	Dept. Income
<b>BUSINESS DIVISION</b>		
Salaries and Wages	628,675	
Fringe and Benefits	206,765	
<b>Sub-Total Personnel</b>	<b>835,440</b>	
Travel and Conferences	11,011	
Other Non-Personnel	-1,139	
<b>Total</b>	<b>845,312</b>	<b>0</b>
<b>BUSINESS SERVICES</b>		
Salaries and Wages	152,024	
Fringe and Benefits	53,444	
<b>Sub-Total Personnel</b>	<b>205,468</b>	
Travel and Conferences	12,039	
Other Non-Personnel	25,496	
<b>Total</b>	<b>243,003</b>	<b>0</b>
<b>CAMPUS ADMIN</b>		
Salaries and Wages	73,862	
Fringe and Benefits	20,527	
<b>Sub-Total Personnel</b>	<b>94,389</b>	
Travel and Conferences	2,655	
Other Non-Personnel	-2,635	
<b>Total</b>	<b>94,409</b>	<b>0</b>
<b>CAMPUS OPS AND PLANT</b>		
Salaries and Wages	707,172	
Fringe and Benefits	250,297	
<b>Sub-Total Personnel</b>	<b>957,469</b>	
Other Non-Personnel	957,238	
<b>Total</b>	<b>1,914,707</b>	<b>0</b>
<b>CAREER SERVICES</b>		
Salaries and Wages	64,493	
Fringe and Benefits	22,001	
<b>Sub-Total Personnel</b>	<b>86,494</b>	
Travel and Conferences	1,308	
<b>Total</b>	<b>87,802</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Scranton

#### General Funds

	Expense	Dept. Income
<b>COUNSELING PSYCH SRV</b>		
Salaries and Wages	67,437	
Fringe and Benefits	23,873	
<b>Sub-Total Personnel</b>	<b>91,309</b>	
Travel and Conferences	249	
Other Non-Personnel	819	
<b>Total</b>	<b>92,378</b>	<b>0</b>
<b>DEFAULT COST CENTER</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>0</b>
<b>DEVELOPMENT</b>		
Salaries and Wages	84,654	
Fringe and Benefits	29,968	
<b>Sub-Total Personnel</b>	<b>114,622</b>	
Travel and Conferences	1,143	
Other Non-Personnel	11,647	
<b>Total</b>	<b>127,412</b>	<b>0</b>
<b>DISABILITY SERVICES</b>		
Other Non-Personnel	704	
<b>Total</b>	<b>704</b>	<b>0</b>
<b>ENGINEERING DIVISION</b>		
Salaries and Wages	367,059	
Fringe and Benefits	122,504	
<b>Sub-Total Personnel</b>	<b>489,563</b>	
Travel and Conferences	1,554	
Other Non-Personnel	9,894	
<b>Total</b>	<b>501,011</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Scranton

#### General Funds

	Expense	Dept. Income
<b>ENGLISH DIVISION</b>		
Salaries and Wages	439,380	
Fringe and Benefits	146,663	
<b>Sub-Total Personnel</b>	<b>586,044</b>	
Travel and Conferences	1,290	
Other Non-Personnel	99	
<b>Total</b>	<b>587,433</b>	<b>0</b>
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	317,920	
Fringe and Benefits	111,387	
<b>Sub-Total Personnel</b>	<b>429,306</b>	
Travel and Conferences	17,040	
Other Non-Personnel	65,847	
<b>Total</b>	<b>512,193</b>	<b>0</b>
<b>FINANCE OFFICE</b>		
Salaries and Wages	82,090	
Fringe and Benefits	25,554	
<b>Sub-Total Personnel</b>	<b>107,643</b>	
Travel and Conferences	1,127	
Other Non-Personnel	2,001	
<b>Total</b>	<b>110,771</b>	<b>0</b>
<b>HEALTH SERVICES</b>		
Salaries and Wages	51,360	
Fringe and Benefits	18,181	
<b>Sub-Total Personnel</b>	<b>69,541</b>	
Travel and Conferences	247	
Other Non-Personnel	2,062	
<b>Total</b>	<b>71,850</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Scranton

#### General Funds

	Expense	Dept. Income
<b>HHD DIVISION</b>		
Salaries and Wages	483,938	
Fringe and Benefits	168,301	
<b>Sub-Total Personnel</b>	<b>652,239</b>	
Travel and Conferences	7,922	
Other Non-Personnel	637	
<b>Total</b>	<b>660,797</b>	<b>0</b>
<b>HUMAN RESOURCES</b>		
Salaries and Wages	23,252	
Fringe and Benefits	8,231	
<b>Sub-Total Personnel</b>	<b>31,483</b>	
Travel and Conferences	1,999	
Other Non-Personnel	-570	
<b>Total</b>	<b>32,912</b>	<b>0</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	374,135	
Fringe and Benefits	131,058	
<b>Sub-Total Personnel</b>	<b>505,193</b>	
Travel and Conferences	75	
Other Non-Personnel	55,418	
<b>Total</b>	<b>560,686</b>	<b>0</b>
<b>IST DIVISION</b>		
Salaries and Wages	442,045	
Fringe and Benefits	155,004	
<b>Sub-Total Personnel</b>	<b>597,050</b>	
Travel and Conferences	4,167	
Other Non-Personnel	720	
<b>Total</b>	<b>601,937</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Scranton

#### General Funds

	Expense	Dept. Income
<b>LEARN AND TUTOR CTR</b>		
Salaries and Wages	358,987	
Fringe and Benefits	121,189	
<b>Sub-Total Personnel</b>	<b>480,176</b>	
Travel and Conferences	662	
Other Non-Personnel	-122,869	
<b>Total</b>	<b>357,969</b>	<b>0</b>
<b>MATHEMATICS DIVISION</b>		
Salaries and Wages	304,691	
Fringe and Benefits	93,558	
<b>Sub-Total Personnel</b>	<b>398,249</b>	
Travel and Conferences	411	
<b>Total</b>	<b>398,660</b>	<b>0</b>
<b>NURSING DIVISION</b>		
Salaries and Wages	720,886	
Fringe and Benefits	243,738	
<b>Sub-Total Personnel</b>	<b>964,624</b>	
Travel and Conferences	5,197	
Other Non-Personnel	99,156	
<b>Total</b>	<b>1,068,977</b>	<b>85,460</b>
<b>OFF OF STUDENT AID</b>		
Other Non-Personnel	196,871	
<b>Total</b>	<b>196,871</b>	<b>800</b>
<b>OUTREACH AND CE</b>		
Salaries and Wages	162,047	
Fringe and Benefits	48,678	
<b>Sub-Total Personnel</b>	<b>210,725</b>	
Travel and Conferences	352	
Other Non-Personnel	51,515	
<b>Total</b>	<b>262,592</b>	<b>140,541</b>

## 2022-2023 Actual

### Departmental Summary: Scranton

#### General Funds

	Expense	Dept. Income
<b>REGISTRAR</b>		
Salaries and Wages	115,608	
Fringe and Benefits	40,925	
<b>Sub-Total Personnel</b>	<b>156,533</b>	
Travel and Conferences	121	
Other Non-Personnel	-53,413	
<b>Total</b>	<b>103,241</b>	<b>0</b>
<b>SCIENCE DIVISION</b>		
Salaries and Wages	905,682	
Fringe and Benefits	312,201	
<b>Sub-Total Personnel</b>	<b>1,217,883</b>	
Travel and Conferences	9,880	
Other Non-Personnel	2,367	
<b>Total</b>	<b>1,230,130</b>	<b>0</b>
<b>SOCIAL SCIENCES DIV</b>		
Salaries and Wages	164,871	
Fringe and Benefits	46,528	
<b>Sub-Total Personnel</b>	<b>211,399</b>	
Travel and Conferences	1,373	
Other Non-Personnel	-3,603	
<b>Total</b>	<b>209,169</b>	<b>0</b>
<b>STRATEGIC COMM</b>		
Salaries and Wages	96,873	
Fringe and Benefits	34,293	
<b>Sub-Total Personnel</b>	<b>131,166</b>	
Travel and Conferences	370	
Other Non-Personnel	103,099	
<b>Total</b>	<b>234,635</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Scranton

#### General Funds

	Expense	Dept. Income
<b>STUDENT PROGRAMS</b>		
Salaries and Wages	67,690	
Fringe and Benefits	14,774	
<b>Sub-Total Personnel</b>	<b>82,464</b>	
Travel and Conferences	42,269	
Other Non-Personnel	369,610	
<b>Total</b>	<b>494,343</b>	<b>0</b>
<b>STUDENT SERVICES</b>		
Salaries and Wages	238,589	
Fringe and Benefits	79,771	
<b>Sub-Total Personnel</b>	<b>318,360</b>	
Travel and Conferences	8,147	
Other Non-Personnel	28,226	
<b>Total</b>	<b>354,733</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	8,921,247	
Fringe and Benefits	2,958,525	
<b>Sub-Total Personnel</b>	<b>11,879,772</b>	
Travel and Conferences	205,884	
Other Non-Personnel	2,037,548	
<b>Total</b>	<b>14,123,204</b>	<b>226,801</b>

## 2022-2023 Actual

### Departmental Summary: Shenango

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	152,388	
Fringe and Benefits	51,542	
<b>Sub-Total Personnel</b>	<b>203,929</b>	
Travel and Conferences	18,323	
Other Non-Personnel	17,533	
<b>Total</b>	<b>239,785</b>	<b>0</b>
<b>ADVISING</b>		
Salaries and Wages	131,859	
Fringe and Benefits	46,678	
<b>Sub-Total Personnel</b>	<b>178,536</b>	
Other Non-Personnel	2,243	
<b>Total</b>	<b>180,779</b>	<b>0</b>
<b>ALLIED HEALTH DIV</b>		
Salaries and Wages	391,251	
Fringe and Benefits	132,022	
<b>Sub-Total Personnel</b>	<b>523,272</b>	
Travel and Conferences	4,372	
Other Non-Personnel	20,912	
<b>Total</b>	<b>548,557</b>	<b>0</b>
<b>ALUMNI RELATIONS</b>		
Salaries and Wages	6,101	
Fringe and Benefits	2,160	
<b>Sub-Total Personnel</b>	<b>8,260</b>	
Other Non-Personnel	780	
<b>Total</b>	<b>9,040</b>	<b>0</b>
<b>ARTS HUMANITIES DIV</b>		
Salaries and Wages	244,207	
Fringe and Benefits	66,983	
<b>Sub-Total Personnel</b>	<b>311,190</b>	
Travel and Conferences	273	
Other Non-Personnel	991	
<b>Total</b>	<b>312,454</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Shenango

#### General Funds

	Expense	Dept. Income
<b>ATHLETICS</b>		
Salaries and Wages	126,488	
Fringe and Benefits	19,088	
<b>Sub-Total Personnel</b>	<b>145,576</b>	
Travel and Conferences	37,502	
Other Non-Personnel	77,758	
<b>Total</b>	<b>260,836</b>	<b>5,249</b>
<b>BUSINESS DIVISION</b>		
Salaries and Wages	417,546	
Fringe and Benefits	142,417	
<b>Sub-Total Personnel</b>	<b>559,963</b>	
Travel and Conferences	5,143	
Other Non-Personnel	1,464	
<b>Total</b>	<b>566,570</b>	<b>0</b>
<b>BUSINESS SERVICES</b>		
Salaries and Wages	46,300	
Fringe and Benefits	16,390	
<b>Sub-Total Personnel</b>	<b>62,690</b>	
Travel and Conferences	10,132	
Other Non-Personnel	47,722	
<b>Total</b>	<b>120,545</b>	<b>60</b>
<b>CAMPUS ADMIN</b>		
Salaries and Wages	28,814	
Fringe and Benefits	10,080	
<b>Sub-Total Personnel</b>	<b>38,894</b>	
Travel and Conferences	6,196	
Other Non-Personnel	8,387	
<b>Total</b>	<b>53,477</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Shenango

#### General Funds

	Expense	Dept. Income
<b>CAMPUS OPS AND PLANT</b>		
Salaries and Wages	560,126	
Fringe and Benefits	196,776	
<b>Sub-Total Personnel</b>	<b>756,902</b>	
Travel and Conferences	1,260	
Other Non-Personnel	579,208	
<b>Total</b>	<b>1,337,370</b>	<b>526</b>
<b>CAREER SERVICES</b>		
Salaries and Wages	42,024	
Fringe and Benefits	14,877	
<b>Sub-Total Personnel</b>	<b>56,901</b>	
Travel and Conferences	413	
Other Non-Personnel	2,720	
<b>Total</b>	<b>60,033</b>	<b>0</b>
<b>CONVERSION CLEARING</b>		
Salaries and Wages	107	
Fringe and Benefits	6	
<b>Sub-Total Personnel</b>	<b>113</b>	
<b>Total</b>	<b>113</b>	<b>0</b>
<b>COUNSELING PSYCH SRV</b>		
Salaries and Wages	23,741	
Fringe and Benefits	8,404	
<b>Sub-Total Personnel</b>	<b>32,145</b>	
Travel and Conferences	307	
Other Non-Personnel	1,324	
<b>Total</b>	<b>33,776</b>	<b>0</b>
<b>DEVELOPMENT</b>		
Salaries and Wages	6,101	
Fringe and Benefits	2,160	
<b>Sub-Total Personnel</b>	<b>8,260</b>	
Travel and Conferences	97	
Other Non-Personnel	1,491	
<b>Total</b>	<b>9,847</b>	<b>38</b>

## 2022-2023 Actual

### Departmental Summary: Shenango

#### General Funds

	Expense	Dept. Income
<b>DISABILITY SERVICES</b>		
Salaries and Wages	24,401	
Fringe and Benefits	8,457	
<b>Sub-Total Personnel</b>	<b>32,858</b>	
<b>Total</b>	<b>32,858</b>	<b>0</b>
<b>ENGINEERING DIVISION</b>		
Salaries and Wages	40,158	
Fringe and Benefits	14,216	
<b>Sub-Total Personnel</b>	<b>54,374</b>	
Travel and Conferences	145	
Other Non-Personnel	6,002	
<b>Total</b>	<b>60,521</b>	<b>0</b>
<b>ENGLISH DIVISION</b>		
Salaries and Wages	95,896	
Fringe and Benefits	30,248	
<b>Sub-Total Personnel</b>	<b>126,144</b>	
Other Non-Personnel	29	
<b>Total</b>	<b>126,173</b>	<b>0</b>
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	163,774	
Fringe and Benefits	57,976	
<b>Sub-Total Personnel</b>	<b>221,750</b>	
Travel and Conferences	3,963	
Other Non-Personnel	13,851	
<b>Total</b>	<b>239,564</b>	<b>256</b>
<b>FINANCE OFFICE</b>		
Salaries and Wages	49,794	
Fringe and Benefits	17,627	
<b>Sub-Total Personnel</b>	<b>67,422</b>	
Travel and Conferences	143	
<b>Total</b>	<b>67,564</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Shenango

#### General Funds

	Expense	Dept. Income
<b>HEALTH SERVICES</b>		
Salaries and Wages	11,907	
Fringe and Benefits	4,205	
<b>Sub-Total Personnel</b>	<b>16,112</b>	
Other Non-Personnel	1,100	
<b>Total</b>	<b>17,211</b>	<b>231</b>
<b>HHD DIVISION</b>		
Salaries and Wages	367,449	
Fringe and Benefits	128,911	
<b>Sub-Total Personnel</b>	<b>496,360</b>	
Travel and Conferences	3,670	
Other Non-Personnel	9,502	
<b>Total</b>	<b>509,531</b>	<b>0</b>
<b>HUMAN RESOURCES</b>		
Salaries and Wages	24,657	
Fringe and Benefits	8,729	
<b>Sub-Total Personnel</b>	<b>33,385</b>	
Travel and Conferences	1,098	
Other Non-Personnel	1,785	
<b>Total</b>	<b>36,268</b>	<b>0</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	197,212	
Fringe and Benefits	69,761	
<b>Sub-Total Personnel</b>	<b>266,973</b>	
Travel and Conferences	214	
Other Non-Personnel	81,870	
<b>Total</b>	<b>349,056</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Shenango

#### General Funds

	Expense	Dept. Income
<b>IST DIVISION</b>		
Salaries and Wages	177,490	
Fringe and Benefits	62,804	
<b>Sub-Total Personnel</b>	<b>240,294</b>	
Travel and Conferences	1,446	
Other Non-Personnel	822	
<b>Total</b>	<b>242,562</b>	<b>0</b>
<b>LEARN AND TUTOR CTR</b>		
Salaries and Wages	5,328	
Fringe and Benefits	260	
<b>Sub-Total Personnel</b>	<b>5,588</b>	
<b>Total</b>	<b>5,588</b>	<b>0</b>
<b>MATHEMATICS DIVISION</b>		
Salaries and Wages	150,297	
Fringe and Benefits	49,079	
<b>Sub-Total Personnel</b>	<b>199,375</b>	
Other Non-Personnel	1,557	
<b>Total</b>	<b>200,933</b>	<b>0</b>
<b>NURSING DIVISION</b>		
Salaries and Wages	180,003	
Fringe and Benefits	60,325	
<b>Sub-Total Personnel</b>	<b>240,328</b>	
Travel and Conferences	202	
Other Non-Personnel	954	
<b>Total</b>	<b>241,484</b>	<b>0</b>
<b>OFF OF STUDENT AID</b>		
Salaries and Wages	53,508	
Fringe and Benefits	18,942	
<b>Sub-Total Personnel</b>	<b>72,450</b>	
Other Non-Personnel	143,283	
<b>Total</b>	<b>215,733</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Shenango

#### General Funds

	Expense	Dept. Income
<b>REGISTRAR</b>		
Salaries and Wages	60,492	
Fringe and Benefits	21,414	
<b>Sub-Total Personnel</b>	<b>81,906</b>	
Travel and Conferences	527	
Other Non-Personnel	182	
<b>Total</b>	<b>82,615</b>	<b>0</b>
<b>SCIENCE DIVISION</b>		
Salaries and Wages	252,566	
Fringe and Benefits	89,147	
<b>Sub-Total Personnel</b>	<b>341,713</b>	
Travel and Conferences	922	
Other Non-Personnel	8,321	
<b>Total</b>	<b>350,956</b>	<b>0</b>
<b>SOCIAL SCIENCES DIV</b>		
Salaries and Wages	153,584	
Fringe and Benefits	52,105	
<b>Sub-Total Personnel</b>	<b>205,689</b>	
Travel and Conferences	2,568	
Other Non-Personnel	629	
<b>Total</b>	<b>208,886</b>	<b>0</b>
<b>STRATEGIC COMM</b>		
Salaries and Wages	50,768	
Fringe and Benefits	17,972	
<b>Sub-Total Personnel</b>	<b>68,740</b>	
Travel and Conferences	579	
Other Non-Personnel	13,198	
<b>Total</b>	<b>82,517</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Shenango

#### General Funds

	Expense	Dept. Income
<b>STUDENT PROGRAMS</b>		
Salaries and Wages	52,366	
Fringe and Benefits	15,886	
<b>Sub-Total Personnel</b>	<b>68,253</b>	
Travel and Conferences	2,224	
Other Non-Personnel	272,971	
<b>Total</b>	<b>343,448</b>	<b>2,642</b>
<b>STUDENT SERVICES</b>		
Salaries and Wages	139,528	
Fringe and Benefits	49,393	
<b>Sub-Total Personnel</b>	<b>188,921</b>	
Travel and Conferences	1,836	
Other Non-Personnel	8,683	
<b>Total</b>	<b>199,440</b>	<b>1,039</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	4,428,229	
Fringe and Benefits	1,487,040	
<b>Sub-Total Personnel</b>	<b>5,915,269</b>	
Travel and Conferences	103,553	
Other Non-Personnel	1,327,270	
<b>Total</b>	<b>7,346,092</b>	<b>10,041</b>

## 2022-2023 Actual

### Departmental Summary: VP Commonwealth Campuses

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC ADMIN</b>		
Salaries and Wages	1,417,906	
Fringe and Benefits	498,930	
<b>Sub-Total Personnel</b>	<b>1,916,836</b>	
Travel and Conferences	24,460	
Other Non-Personnel	77,355	
<b>Total</b>	<b>2,018,651</b>	<b>0</b>
<b>ATHLETICS</b>		
Salaries and Wages	195,968	
Fringe and Benefits	68,196	
<b>Sub-Total Personnel</b>	<b>264,163</b>	
Travel and Conferences	83,912	
Other Non-Personnel	184,205	
<b>Total</b>	<b>532,280</b>	<b>0</b>
<b>BUDGET AND FINANCE</b>		
Salaries and Wages	2,184,092	
Fringe and Benefits	765,191	
<b>Sub-Total Personnel</b>	<b>2,949,284</b>	
Travel and Conferences	3,681	
Other Non-Personnel	4,291	
<b>Total</b>	<b>2,957,256</b>	<b>0</b>
<b>CAMPUS OPS AND PLANT</b>		
Other Non-Personnel	74,862	
<b>Total</b>	<b>74,862</b>	<b>0</b>
<b>CONVERSION CLEARING</b>		
Salaries and Wages	-1,691	
Fringe and Benefits	-135	
<b>Sub-Total Personnel</b>	<b>-1,826</b>	
<b>Total</b>	<b>-1,826</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: VP Commonwealth Campuses

#### General Funds

	Expense	Dept. Income
<b>HUMAN RESOURCES</b>		
Salaries and Wages	861,033	
Fringe and Benefits	299,348	
<b>Sub-Total Personnel</b>	<b>1,160,381</b>	
Travel and Conferences	7,971	
Other Non-Personnel	262,098	
<b>Total</b>	<b>1,430,451</b>	<b>0</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	493,402	
Fringe and Benefits	174,664	
<b>Sub-Total Personnel</b>	<b>668,066</b>	
Travel and Conferences	16,812	
Other Non-Personnel	97,342	
<b>Total</b>	<b>782,220</b>	<b>0</b>
<b>OFF OF STUDENT AID</b>		
Other Non-Personnel	31,500	
<b>Total</b>	<b>31,500</b>	<b>0</b>
<b>REGISTRAR</b>		
Other Non-Personnel	3,264	
<b>Total</b>	<b>3,264</b>	<b>0</b>
<b>VP OFFICE</b>		
Salaries and Wages	5,565,051	
Fringe and Benefits	1,944,879	
<b>Sub-Total Personnel</b>	<b>7,509,931</b>	
Travel and Conferences	15,022	
Other Non-Personnel	182,207	
<b>Total</b>	<b>7,707,159</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: VP Commonwealth Campuses

#### General Funds

	Expense	Dept. Income
<b>WORLD CAMPUS OPS</b>		
Salaries and Wages	1,343,884	
Fringe and Benefits	445,491	
<b>Sub-Total Personnel</b>	<b>1,789,375</b>	
Travel and Conferences	6,262	
Other Non-Personnel	3,527	
<b>Total</b>	<b>1,799,164</b>	<b>780</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	12,059,646	
Fringe and Benefits	4,196,564	
<b>Sub-Total Personnel</b>	<b>16,256,210</b>	
Travel and Conferences	158,120	
Other Non-Personnel	920,651	
<b>Total</b>	<b>17,334,980</b>	<b>780</b>

## 2022-2023 Actual

### Departmental Summary: Wilkes-Barre

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	73,330	
Fringe and Benefits	23,959	
<b>Sub-Total Personnel</b>	<b>97,289</b>	
Travel and Conferences	22,203	
Other Non-Personnel	64,085	
<b>Total</b>	<b>183,577</b>	<b>40</b>
<b>ADVISING</b>		
Salaries and Wages	71,484	
Fringe and Benefits	25,305	
<b>Sub-Total Personnel</b>	<b>96,789</b>	
Travel and Conferences	1,109	
Other Non-Personnel	61	
<b>Total</b>	<b>97,959</b>	<b>0</b>
<b>ARTS HUMANITIES DIV</b>		
Salaries and Wages	138,259	
Fringe and Benefits	45,985	
<b>Sub-Total Personnel</b>	<b>184,244</b>	
Other Non-Personnel	308	
<b>Total</b>	<b>184,552</b>	<b>0</b>
<b>ATHLETICS</b>		
Salaries and Wages	136,721	
Fringe and Benefits	35,349	
<b>Sub-Total Personnel</b>	<b>172,070</b>	
Travel and Conferences	28,399	
Other Non-Personnel	86,806	
<b>Total</b>	<b>287,276</b>	<b>3,780</b>
<b>BUSINESS DIVISION</b>		
Salaries and Wages	380,440	
Fringe and Benefits	132,703	
<b>Sub-Total Personnel</b>	<b>513,143</b>	
Other Non-Personnel	385	
<b>Total</b>	<b>513,528</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Wilkes-Barre

#### General Funds

	Expense	Dept. Income
<b>BUSINESS SERVICES</b>		
Salaries and Wages	113,065	
Fringe and Benefits	37,107	
<b>Sub-Total Personnel</b>	<b>150,171</b>	
Travel and Conferences	933	
Other Non-Personnel	93,098	
<b>Total</b>	<b>244,202</b>	<b>11,243</b>
<b>CAMPUS ADMIN</b>		
Salaries and Wages	64,195	
Fringe and Benefits	22,725	
<b>Sub-Total Personnel</b>	<b>86,920</b>	
Travel and Conferences	14,140	
Other Non-Personnel	39,158	
<b>Total</b>	<b>140,218</b>	<b>0</b>
<b>CAMPUS OPS AND PLANT</b>		
Salaries and Wages	479,715	
Fringe and Benefits	168,848	
<b>Sub-Total Personnel</b>	<b>648,563</b>	
Travel and Conferences	18,786	
Other Non-Personnel	729,914	
<b>Total</b>	<b>1,397,263</b>	<b>4,507</b>
<b>CAREER SERVICES</b>		
Salaries and Wages	85,407	
Fringe and Benefits	24,768	
<b>Sub-Total Personnel</b>	<b>110,174</b>	
<b>Total</b>	<b>110,174</b>	<b>0</b>
<b>COUNSELING PSYCH SRV</b>		
Salaries and Wages	51,081	
Fringe and Benefits	18,083	
<b>Sub-Total Personnel</b>	<b>69,163</b>	
Travel and Conferences	7	
Other Non-Personnel	536	
<b>Total</b>	<b>69,706</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Wilkes-Barre

#### General Funds

	Expense	Dept. Income
<b>DEFAULT COST CENTER</b>		
Other Non-Personnel	2,764	
<b>Total</b>	<b>2,764</b>	<b>0</b>
<b>DEVELOPMENT</b>		
Salaries and Wages	59,063	
Fringe and Benefits	20,507	
<b>Sub-Total Personnel</b>	<b>79,570</b>	
Travel and Conferences	140	
Other Non-Personnel	12,372	
<b>Total</b>	<b>92,082</b>	<b>0</b>
<b>ENGINEERING DIVISION</b>		
Salaries and Wages	536,876	
Fringe and Benefits	175,480	
<b>Sub-Total Personnel</b>	<b>712,355</b>	
Travel and Conferences	227	
Other Non-Personnel	1,748	
<b>Total</b>	<b>714,331</b>	<b>0</b>
<b>ENGLISH DIVISION</b>		
Salaries and Wages	198,168	
Fringe and Benefits	64,973	
<b>Sub-Total Personnel</b>	<b>263,141</b>	
Other Non-Personnel	151	
<b>Total</b>	<b>263,292</b>	<b>0</b>
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	241,851	
Fringe and Benefits	85,494	
<b>Sub-Total Personnel</b>	<b>327,345</b>	
Travel and Conferences	1,163	
Other Non-Personnel	40,295	
<b>Total</b>	<b>368,803</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Wilkes-Barre

#### General Funds

	Expense	Dept. Income
<b>FINANCE OFFICE</b>		
Salaries and Wages	66,222	
Fringe and Benefits	19,396	
<b>Sub-Total Personnel</b>	<b>85,618</b>	
Travel and Conferences	88	
Other Non-Personnel	2,546	
<b>Total</b>	<b>88,252</b>	<b>0</b>
<b>HEALTH SERVICES</b>		
Other Non-Personnel	704	
<b>Total</b>	<b>704</b>	<b>0</b>
<b>HHD DIVISION</b>		
Salaries and Wages	11,700	
Fringe and Benefits	4,142	
<b>Sub-Total Personnel</b>	<b>15,842</b>	
<b>Total</b>	<b>15,842</b>	<b>0</b>
<b>HUMAN RESOURCES</b>		
Salaries and Wages	23,252	
Fringe and Benefits	8,231	
<b>Sub-Total Personnel</b>	<b>31,483</b>	
Travel and Conferences	441	
Other Non-Personnel	349	
<b>Total</b>	<b>32,273</b>	<b>0</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	258,865	
Fringe and Benefits	89,869	
<b>Sub-Total Personnel</b>	<b>348,734</b>	
Travel and Conferences	604	
Other Non-Personnel	136,885	
<b>Total</b>	<b>486,223</b>	<b>48</b>

## 2022-2023 Actual

### Departmental Summary: Wilkes-Barre

#### General Funds

	Expense	Dept. Income
<b>IST DIVISION</b>		
Salaries and Wages	207,396	
Fringe and Benefits	73,418	
<b>Sub-Total Personnel</b>	<b>280,814</b>	
Other Non-Personnel	55	
<b>Total</b>	<b>280,870</b>	<b>0</b>
<b>LEARN AND TUTOR CTR</b>		
Salaries and Wages	55,626	
Fringe and Benefits	15,372	
<b>Sub-Total Personnel</b>	<b>70,998</b>	
Other Non-Personnel	1,098	
<b>Total</b>	<b>72,096</b>	<b>0</b>
<b>MATHEMATICS DIVISION</b>		
Salaries and Wages	305,501	
Fringe and Benefits	108,147	
<b>Sub-Total Personnel</b>	<b>413,648</b>	
Other Non-Personnel	1,759	
<b>Total</b>	<b>415,407</b>	<b>0</b>
<b>OFF OF STUDENT AID</b>		
Salaries and Wages	53,332	
Fringe and Benefits	18,879	
<b>Sub-Total Personnel</b>	<b>72,211</b>	
Travel and Conferences	124	
Other Non-Personnel	150,427	
<b>Total</b>	<b>222,762</b>	<b>384</b>
<b>OUTREACH AND CE</b>		
Salaries and Wages	252,029	
Fringe and Benefits	74,693	
<b>Sub-Total Personnel</b>	<b>326,721</b>	
Travel and Conferences	2,002	
Other Non-Personnel	16,363	
<b>Total</b>	<b>345,085</b>	<b>136,026</b>

## 2022-2023 Actual

### Departmental Summary: Wilkes-Barre

#### General Funds

	Expense	Dept. Income
<b>REGISTRAR</b>		
Salaries and Wages	103,634	
Fringe and Benefits	36,686	
<b>Sub-Total Personnel</b>	<b>140,320</b>	
Travel and Conferences	261	
Other Non-Personnel	300	
<b>Total</b>	<b>140,881</b>	<b>40</b>
<b>SCIENCE DIVISION</b>		
Salaries and Wages	210,794	
Fringe and Benefits	70,876	
<b>Sub-Total Personnel</b>	<b>281,670</b>	
Other Non-Personnel	3,268	
<b>Total</b>	<b>284,938</b>	<b>0</b>
<b>SOCIAL SCIENCES DIV</b>		
Salaries and Wages	304,290	
Fringe and Benefits	104,020	
<b>Sub-Total Personnel</b>	<b>408,310</b>	
Other Non-Personnel	1,050	
<b>Total</b>	<b>409,360</b>	<b>0</b>
<b>STRATEGIC COMM</b>		
Salaries and Wages	129,921	
Fringe and Benefits	41,357	
<b>Sub-Total Personnel</b>	<b>171,278</b>	
Travel and Conferences	394	
Other Non-Personnel	117,701	
<b>Total</b>	<b>289,374</b>	<b>0</b>
<b>STUDENT PROGRAMS</b>		
Salaries and Wages	36,320	
Fringe and Benefits	12,059	
<b>Sub-Total Personnel</b>	<b>48,379</b>	
Travel and Conferences	8,723	
Other Non-Personnel	374,900	
<b>Total</b>	<b>432,003</b>	<b>0</b>



## 2022-2023 Actual

### Departmental Summary: Wilkes-Barre

#### General Funds

	Expense	Dept. Income
<b>STUDENT SERVICES</b>		
Salaries and Wages	131,166	
Fringe and Benefits	46,433	
<b>Sub-Total Personnel</b>	<b>177,599</b>	
Travel and Conferences	4,081	
Other Non-Personnel	29,450	
<b>Total</b>	<b>211,129</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	4,779,701	
Fringe and Benefits	1,604,864	
<b>Sub-Total Personnel</b>	<b>6,384,564</b>	
Travel and Conferences	103,824	
Other Non-Personnel	1,908,538	
<b>Total</b>	<b>8,396,926</b>	<b>156,068</b>

**2022-2023 Actual**  
**Departmental Summary: York**

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	502,446	
Fringe and Benefits	167,518	
<b>Sub-Total Personnel</b>	<b>669,964</b>	
Travel and Conferences	60,598	
Other Non-Personnel	50,185	
<b>Total</b>	<b>780,747</b>	<b>220</b>
<b>ADVISING</b>		
Salaries and Wages	175,461	
Fringe and Benefits	59,208	
<b>Sub-Total Personnel</b>	<b>234,669</b>	
Travel and Conferences	2,159	
Other Non-Personnel	587	
<b>Total</b>	<b>237,415</b>	<b>0</b>
<b>ALUMNI RELATIONS</b>		
Travel and Conferences	532	
Other Non-Personnel	7,603	
<b>Total</b>	<b>8,135</b>	<b>0</b>
<b>ARTS HUMANITIES DIV</b>		
Salaries and Wages	552,512	
Fringe and Benefits	171,057	
<b>Sub-Total Personnel</b>	<b>723,569</b>	
<b>Total</b>	<b>723,569</b>	<b>0</b>
<b>ATHLETICS</b>		
Salaries and Wages	121,674	
Fringe and Benefits	26,692	
<b>Sub-Total Personnel</b>	<b>148,366</b>	
Travel and Conferences	29,244	
Other Non-Personnel	71,209	
<b>Total</b>	<b>248,819</b>	<b>0</b>

**2022-2023 Actual**  
**Departmental Summary: York**

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>BUSINESS DIVISION</b>		
Salaries and Wages	511,674	
Fringe and Benefits	170,159	
<b>Sub-Total Personnel</b>	<b>681,833</b>	
<b>Total</b>	<b>681,833</b>	<b>0</b>
<b>BUSINESS SERVICES</b>		
Salaries and Wages	254,639	
Fringe and Benefits	87,488	
<b>Sub-Total Personnel</b>	<b>342,127</b>	
Travel and Conferences	403	
Other Non-Personnel	165,136	
<b>Total</b>	<b>507,665</b>	<b>0</b>
<b>CAMPUS ADMIN</b>		
Salaries and Wages	81,900	
Fringe and Benefits	28,993	
<b>Sub-Total Personnel</b>	<b>110,893</b>	
Travel and Conferences	1,207	
Other Non-Personnel	7,590	
<b>Total</b>	<b>119,689</b>	<b>0</b>
<b>CAMPUS OPS AND PLANT</b>		
Salaries and Wages	762,212	
Fringe and Benefits	269,823	
<b>Sub-Total Personnel</b>	<b>1,032,035</b>	
Travel and Conferences	595	
Other Non-Personnel	1,277,154	
<b>Total</b>	<b>2,309,785</b>	<b>0</b>
<b>CAREER SERVICES</b>		
Salaries and Wages	38,587	
Fringe and Benefits	13,660	
<b>Sub-Total Personnel</b>	<b>52,247</b>	
Travel and Conferences	463	
Other Non-Personnel	75	
<b>Total</b>	<b>52,785</b>	<b>0</b>

**2022-2023 Actual**  
**Departmental Summary: York**

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>COUNSELING PSYCH SRV</b>		
Salaries and Wages	27,367	
Fringe and Benefits	9,688	
<b>Sub-Total Personnel</b>	<b>37,055</b>	
Travel and Conferences	284	
Other Non-Personnel	230	
<b>Total</b>	<b>37,569</b>	<b>0</b>
<b>CTR PERFORMING ARTS</b>		
Salaries and Wages	628,581	
Fringe and Benefits	152,278	
<b>Sub-Total Personnel</b>	<b>780,859</b>	
Other Non-Personnel	481,846	
<b>Total</b>	<b>1,262,704</b>	<b>795,942</b>
<b>DEFAULT COST CENTER</b>		
Other Non-Personnel	975	
<b>Total</b>	<b>975</b>	<b>0</b>
<b>DEVELOPMENT</b>		
Salaries and Wages	87,084	
Fringe and Benefits	30,828	
<b>Sub-Total Personnel</b>	<b>117,912</b>	
Travel and Conferences	199	
Other Non-Personnel	41,447	
<b>Total</b>	<b>159,558</b>	<b>0</b>
<b>ENGINEERING DIVISION</b>		
Salaries and Wages	424,812	
Fringe and Benefits	140,670	
<b>Sub-Total Personnel</b>	<b>565,481</b>	
<b>Total</b>	<b>565,481</b>	<b>0</b>

**2022-2023 Actual**  
**Departmental Summary: York**

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>ENGLISH DIVISION</b>		
Salaries and Wages	311,548	
Fringe and Benefits	105,915	
<b>Sub-Total Personnel</b>	<b>417,463</b>	
<b>Total</b>	<b>417,463</b>	<b>0</b>
<b>ENROLLMENT MGMT</b>		
Salaries and Wages	243,825	
Fringe and Benefits	85,948	
<b>Sub-Total Personnel</b>	<b>329,773</b>	
Travel and Conferences	3,656	
Other Non-Personnel	34,178	
<b>Total</b>	<b>367,606</b>	<b>0</b>
<b>FINANCE OFFICE</b>		
Salaries and Wages	200,368	
Fringe and Benefits	64,507	
<b>Sub-Total Personnel</b>	<b>264,875</b>	
Travel and Conferences	8,974	
Other Non-Personnel	17,772	
<b>Total</b>	<b>291,621</b>	<b>5,704</b>
<b>HEALTH SERVICES</b>		
Other Non-Personnel	6,405	
<b>Total</b>	<b>6,405</b>	<b>0</b>
<b>HHD DIVISION</b>		
Salaries and Wages	477,703	
Fringe and Benefits	165,745	
<b>Sub-Total Personnel</b>	<b>643,448</b>	
<b>Total</b>	<b>643,448</b>	<b>0</b>

**2022-2023 Actual**  
**Departmental Summary: York**

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>HUMAN RESOURCES</b>		
Salaries and Wages	66,444	
Fringe and Benefits	23,521	
<b>Sub-Total Personnel</b>	<b>89,965</b>	
Travel and Conferences	624	
Other Non-Personnel	170	
<b>Total</b>	<b>90,759</b>	<b>0</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	323,398	
Fringe and Benefits	101,205	
<b>Sub-Total Personnel</b>	<b>424,602</b>	
Travel and Conferences	1,524	
Other Non-Personnel	165,244	
<b>Total</b>	<b>591,370</b>	<b>36</b>
<b>IST DIVISION</b>		
Salaries and Wages	513,684	
Fringe and Benefits	181,844	
<b>Sub-Total Personnel</b>	<b>695,529</b>	
<b>Total</b>	<b>695,529</b>	<b>0</b>
<b>LEARN AND TUTOR CTR</b>		
Salaries and Wages	96,229	
Fringe and Benefits	24,110	
<b>Sub-Total Personnel</b>	<b>120,339</b>	
Other Non-Personnel	546	
<b>Total</b>	<b>120,885</b>	<b>0</b>
<b>MATHEMATICS DIVISION</b>		
Salaries and Wages	410,947	
Fringe and Benefits	134,481	
<b>Sub-Total Personnel</b>	<b>545,428</b>	
<b>Total</b>	<b>545,428</b>	<b>0</b>

**2022-2023 Actual**  
**Departmental Summary: York**

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>OFF OF STUDENT AID</b>		
Salaries and Wages	53,796	
Fringe and Benefits	19,044	
<b>Sub-Total Personnel</b>	<b>72,840</b>	
Travel and Conferences	508	
Other Non-Personnel	248,824	
<b>Total</b>	<b>322,172</b>	<b>0</b>
<b>OUTREACH AND CE</b>		
Salaries and Wages	114,036	
Fringe and Benefits	28,576	
<b>Sub-Total Personnel</b>	<b>142,612</b>	
Travel and Conferences	692	
Other Non-Personnel	15,637	
<b>Total</b>	<b>158,942</b>	<b>225,920</b>
<b>REGISTRAR</b>		
Salaries and Wages	119,136	
Fringe and Benefits	42,174	
<b>Sub-Total Personnel</b>	<b>161,310</b>	
Travel and Conferences	427	
Other Non-Personnel	372	
<b>Total</b>	<b>162,109</b>	<b>0</b>
<b>SCIENCE DIVISION</b>		
Salaries and Wages	730,356	
Fringe and Benefits	243,343	
<b>Sub-Total Personnel</b>	<b>973,699</b>	
<b>Total</b>	<b>973,699</b>	<b>0</b>
<b>SOCIAL SCIENCES DIV</b>		
Salaries and Wages	315,716	
Fringe and Benefits	103,585	
<b>Sub-Total Personnel</b>	<b>419,301</b>	
<b>Total</b>	<b>419,301</b>	<b>0</b>

**2022-2023 Actual**  
**Departmental Summary: York**

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>STRATEGIC COMM</b>		
Salaries and Wages	90,730	
Fringe and Benefits	32,119	
<b>Sub-Total Personnel</b>	<b>122,849</b>	
Travel and Conferences	693	
Other Non-Personnel	91,958	
<b>Total</b>	<b>215,500</b>	<b>0</b>
<b>STUDENT PROGRAMS</b>		
Salaries and Wages	102,752	
Fringe and Benefits	29,168	
<b>Sub-Total Personnel</b>	<b>131,920</b>	
Travel and Conferences	60,405	
Other Non-Personnel	637,210	
<b>Total</b>	<b>829,535</b>	<b>0</b>
<b>STUDENT SERVICES</b>		
Salaries and Wages	188,123	
Fringe and Benefits	53,615	
<b>Sub-Total Personnel</b>	<b>241,737</b>	
Travel and Conferences	2,230	
Other Non-Personnel	3,953	
<b>Total</b>	<b>247,920</b>	<b>0</b>
<b>YORK GRADUATE PROGRA</b>		
Salaries and Wages	10,900	
Fringe and Benefits	2,790	
<b>Sub-Total Personnel</b>	<b>13,690</b>	
Travel and Conferences	101	
Other Non-Personnel	3,144	
<b>Total</b>	<b>16,935</b>	<b>0</b>



**2022-2023 Actual**  
**Departmental Summary: York**

**General Funds**

	<b>Expense</b>	<b>Dept. Income</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	8,538,643	
Fringe and Benefits	2,769,748	
<b>Sub-Total Personnel</b>	<b>11,308,391</b>	
Travel and Conferences	175,518	
Other Non-Personnel	3,329,449	
<b>Total</b>	<b>14,813,358</b>	<b>1,027,822</b>

# **Dickinson Law**

## 2022-2023 Actual

### Departmental Summary: Dickinson Law

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC SUPPORT</b>		
Salaries and Wages	363,472	
Fringe and Benefits	121,326	
<b>Sub-Total Personnel</b>	<b>484,797</b>	
Travel and Conferences	5,172	
Other Non-Personnel	35,215	
<b>Total</b>	<b>525,184</b>	<b>0</b>
<b>ADMINISTRATION</b>		
Salaries and Wages	658,624	
Fringe and Benefits	233,153	
<b>Sub-Total Personnel</b>	<b>891,777</b>	
Travel and Conferences	11,064	
Other Non-Personnel	227,972	
<b>Total</b>	<b>1,130,812</b>	<b>0</b>
<b>ADMISSIONS JD</b>		
Salaries and Wages	265,329	
Fringe and Benefits	88,337	
<b>Sub-Total Personnel</b>	<b>353,666</b>	
Travel and Conferences	58,391	
Other Non-Personnel	152,235	
<b>Total</b>	<b>564,292</b>	<b>0</b>
<b>ADMISSIONS NON JD</b>		
Salaries and Wages	95,490	
Fringe and Benefits	32,679	
<b>Sub-Total Personnel</b>	<b>128,169</b>	
Travel and Conferences	23,136	
Other Non-Personnel	33,678	
<b>Total</b>	<b>184,983</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Dickinson Law

#### General Funds

	Expense	Dept. Income
<b>ALUMNI DEVELOPMENT</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
Travel and Conferences	780	
Other Non-Personnel	244	
<b>Total</b>	<b>1,024</b>	<b>0</b>
<b>BUSINESS OPERATIONS</b>		
Salaries and Wages	330,394	
Fringe and Benefits	116,938	
<b>Sub-Total Personnel</b>	<b>447,332</b>	
Travel and Conferences	100	
Other Non-Personnel	676,368	
<b>Total</b>	<b>1,123,800</b>	<b>9,829</b>
<b>CS OPERATIONS</b>		
Salaries and Wages	291,691	
Fringe and Benefits	101,602	
<b>Sub-Total Personnel</b>	<b>393,293</b>	
Travel and Conferences	14,174	
Other Non-Personnel	65,534	
<b>Total</b>	<b>473,001</b>	<b>0</b>
<b>IIT OPERATIONS</b>		
Salaries and Wages	391,335	
Fringe and Benefits	126,626	
<b>Sub-Total Personnel</b>	<b>517,962</b>	
Travel and Conferences	7,865	
Other Non-Personnel	70,889	
<b>Total</b>	<b>596,715</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Dickinson Law

#### General Funds

	Expense	Dept. Income
<b>INSTRUCTION</b>		
Salaries and Wages	3,768,577	
Fringe and Benefits	1,264,306	
<b>Sub-Total Personnel</b>	<b>5,032,883</b>	
Travel and Conferences	90,505	
Other Non-Personnel	153,339	
<b>Total</b>	<b>5,276,727</b>	<b>7,316</b>
<b>LIBRARY</b>		
Salaries and Wages	624,306	
Fringe and Benefits	207,757	
<b>Sub-Total Personnel</b>	<b>832,064</b>	
Travel and Conferences	11,486	
Other Non-Personnel	625,892	
<b>Total</b>	<b>1,469,442</b>	<b>0</b>
<b>MKG COM OPERATIONS</b>		
Salaries and Wages	323,564	
Fringe and Benefits	114,542	
<b>Sub-Total Personnel</b>	<b>438,106</b>	
Travel and Conferences	10	
Other Non-Personnel	76,960	
<b>Total</b>	<b>515,077</b>	<b>0</b>
<b>PUBLIC SERVICE</b>		
Salaries and Wages	317,541	
Fringe and Benefits	104,280	
<b>Sub-Total Personnel</b>	<b>421,820</b>	
Travel and Conferences	30,880	
Other Non-Personnel	11,477	
<b>Total</b>	<b>464,178</b>	<b>9,952</b>
<b>REVENUE TUITION FEES</b>		
Other Non-Personnel	50,629	
<b>Total</b>	<b>50,629</b>	<b>15,809,992</b>

## 2022-2023 Actual

### Departmental Summary: Dickinson Law

#### General Funds

	Expense	Dept. Income
<b>REVENUES OTHER</b>		
Other Non-Personnel	-315,688	
<b>Total</b>	<b>-315,688</b>	<b>24,149</b>
<b>SCHOLARSHIPS</b>		
Other Non-Personnel	10,577,260	
<b>Total</b>	<b>10,577,260</b>	<b>0</b>
<b>STUDENT SERVICES</b>		
Salaries and Wages	160,956	
Fringe and Benefits	52,608	
<b>Sub-Total Personnel</b>	<b>213,564</b>	
Travel and Conferences	9,080	
Other Non-Personnel	164,070	
<b>Total</b>	<b>386,714</b>	<b>2,500</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	7,591,278	
Fringe and Benefits	2,564,155	
<b>Sub-Total Personnel</b>	<b>10,155,433</b>	
Travel and Conferences	262,642	
Other Non-Personnel	12,606,073	
<b>Total</b>	<b>23,024,149</b>	<b>15,863,738</b>

# **Penn State Law**

## 2022-2023 Actual

### Departmental Summary: Penn State Law

#### General Funds

	Expense	Dept. Income
<b>ACADEMIC AFFAIRS</b>		
Salaries and Wages	120,171	
Fringe and Benefits	42,541	
<b>Sub-Total Personnel</b>	<b>162,712</b>	
Other Non-Personnel	20,084	
<b>Total</b>	<b>182,796</b>	<b>0</b>
<b>ADMISSIONS</b>		
Salaries and Wages	536,398	
Fringe and Benefits	186,572	
<b>Sub-Total Personnel</b>	<b>722,970</b>	
Travel and Conferences	72,517	
Other Non-Personnel	17,173,000	
<b>Total</b>	<b>17,968,486</b>	<b>-16,035</b>
<b>ALUMNI DEVELOPMENT</b>		
Salaries and Wages	177,818	
Fringe and Benefits	62,947	
<b>Sub-Total Personnel</b>	<b>240,765</b>	
Travel and Conferences	181	
Other Non-Personnel	660	
<b>Total</b>	<b>241,607</b>	<b>0</b>
<b>CAREER SERVICES</b>		
Salaries and Wages	298,908	
Fringe and Benefits	109,871	
<b>Sub-Total Personnel</b>	<b>408,779</b>	
Travel and Conferences	8,946	
Other Non-Personnel	62,368	
<b>Total</b>	<b>480,093</b>	<b>0</b>
<b>FACILITIES</b>		
Other Non-Personnel	170,722	
<b>Total</b>	<b>170,722</b>	<b>940</b>



## 2022-2023 Actual

### Departmental Summary: Penn State Law

#### General Funds

	Expense	Dept. Income
<b>INSTRUCTION</b>		
Salaries and Wages	7,485,394	
Fringe and Benefits	2,461,559	
<b>Sub-Total Personnel</b>	<b>9,946,953</b>	
Travel and Conferences	142,295	
Other Non-Personnel	126,413	
<b>Total</b>	<b>10,215,661</b>	<b>-282</b>
<b>LIBRARY</b>		
Salaries and Wages	745,510	
Fringe and Benefits	255,391	
<b>Sub-Total Personnel</b>	<b>1,000,901</b>	
Travel and Conferences	7,159	
Other Non-Personnel	865,875	
<b>Total</b>	<b>1,873,934</b>	<b>0</b>
<b>NON JD PROGRAMS</b>		
Salaries and Wages	394	
Fringe and Benefits	-1,916	
<b>Sub-Total Personnel</b>	<b>-1,522</b>	
Other Non-Personnel	4,500	
<b>Total</b>	<b>2,978</b>	<b>0</b>
<b>PSL ADMINISTRATION</b>		
Salaries and Wages	1,345,534	
Fringe and Benefits	460,544	
<b>Sub-Total Personnel</b>	<b>1,806,078</b>	
Travel and Conferences	3,341	
Other Non-Personnel	869,042	
<b>Total</b>	<b>2,678,462</b>	<b>5,198</b>

## 2022-2023 Actual

### Departmental Summary: Penn State Law

#### General Funds

	Expense	Dept. Income
<b>PUBLIC SERVICE</b>		
Salaries and Wages	1,691,202	
Fringe and Benefits	530,084	
<b>Sub-Total Personnel</b>	<b>2,221,286</b>	
Travel and Conferences	23,533	
Other Non-Personnel	126,102	
<b>Total</b>	<b>2,370,921</b>	<b>4,300</b>
<b>REVENUE TUITION FEES</b>		
Other Non-Personnel	0	
<b>Total</b>	<b>0</b>	<b>29,716,581</b>
<b>STDTSERV-DONOTUSE</b>		
Salaries and Wages	402,139	
Fringe and Benefits	138,926	
<b>Sub-Total Personnel</b>	<b>541,065</b>	
Travel and Conferences	7,606	
Other Non-Personnel	63,736	
<b>Total</b>	<b>612,407</b>	<b>0</b>
<b>STRAT COMMUNICATIONS</b>		
Salaries and Wages	351,768	
Fringe and Benefits	122,705	
<b>Sub-Total Personnel</b>	<b>474,473</b>	
Travel and Conferences	6,975	
Other Non-Personnel	56,179	
<b>Total</b>	<b>537,628</b>	<b>0</b>
<b>STUDENT GOVERNMENT</b>		
Salaries and Wages	250	
Fringe and Benefits	89	
<b>Sub-Total Personnel</b>	<b>339</b>	
Other Non-Personnel	12	
<b>Total</b>	<b>351</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: Penn State Law

#### General Funds

	Expense	Dept. Income
<b>STUDENT SERVICES GIP</b>		
Salaries and Wages	582,635	
Fringe and Benefits	199,750	
<b>Sub-Total Personnel</b>	<b>782,385</b>	
Travel and Conferences	53,842	
Other Non-Personnel	5,572,737	
<b>Total</b>	<b>6,408,965</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	13,738,120	
Fringe and Benefits	4,569,063	
<b>Sub-Total Personnel</b>	<b>18,307,183</b>	
Travel and Conferences	326,395	
Other Non-Personnel	25,111,432	
<b>Total</b>	<b>43,745,010</b>	<b>29,710,702</b>

# **College of Medicine**

## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>ANESTHESIOLOGY</b>		
Salaries and Wages	1,250,807	
Fringe and Benefits	382,108	
<b>Sub-Total Personnel</b>	<b>1,632,915</b>	
Travel and Conferences	3,734	
Other Non-Personnel	125,393	
<b>Total</b>	<b>1,762,042</b>	<b>345,169</b>
<b>ASSOC DEAN FAC AFF</b>		
Salaries and Wages	354,172	
Fringe and Benefits	94,663	
<b>Sub-Total Personnel</b>	<b>448,835</b>	
Other Non-Personnel	1,187	
<b>Total</b>	<b>450,022</b>	<b>0</b>
<b>BIOCHEM MOLEC BIO</b>		
Salaries and Wages	2,202,341	
Fringe and Benefits	853,669	
<b>Sub-Total Personnel</b>	<b>3,056,010</b>	
Travel and Conferences	11,786	
Other Non-Personnel	592,708	
<b>Total</b>	<b>3,660,503</b>	<b>49,127</b>
<b>BUILDINGS GROUNDS</b>		
Other Non-Personnel	8,048,174	
<b>Total</b>	<b>8,048,174</b>	<b>0</b>
<b>CANCER INSTITUTE</b>		
Salaries and Wages	3,902,918	
Fringe and Benefits	1,300,850	
<b>Sub-Total Personnel</b>	<b>5,203,768</b>	
Travel and Conferences	26,118	
Other Non-Personnel	3,282,338	
<b>Total</b>	<b>8,512,224</b>	<b>606,601</b>

## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>CELLULAR MOL PHYSI</b>		
Salaries and Wages	2,278,211	
Fringe and Benefits	859,115	
<b>Sub-Total Personnel</b>	<b>3,137,327</b>	
Travel and Conferences	47,473	
Other Non-Personnel	381,614	
<b>Total</b>	<b>3,566,414</b>	<b>1,080</b>
<b>CENTRAL PLANT</b>		
Salaries and Wages	148,980	
Fringe and Benefits	60,784	
<b>Sub-Total Personnel</b>	<b>209,764</b>	
Other Non-Personnel	819,545	
<b>Total</b>	<b>1,029,308</b>	<b>0</b>
<b>CENTRAL SUPPORT</b>		
Fringe and Benefits	540,744	
<b>Sub-Total Personnel</b>	<b>540,744</b>	
Other Non-Personnel	145,438,374	
<b>Total</b>	<b>145,979,117</b>	<b>135,702,095</b>
<b>CLINCIAL TRIALS</b>		
Salaries and Wages	1,131,093	
Fringe and Benefits	436,868	
<b>Sub-Total Personnel</b>	<b>1,567,961</b>	
Other Non-Personnel	151,297	
<b>Total</b>	<b>1,719,258</b>	<b>141,717</b>
<b>CLINICAL SCI FINANCE</b>		
Salaries and Wages	6	
<b>Sub-Total Personnel</b>	<b>6</b>	
<b>Total</b>	<b>6</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>CMI</b>		
Salaries and Wages	696,931	
Fringe and Benefits	277,683	
<b>Sub-Total Personnel</b>	<b>974,614</b>	
Travel and Conferences	4,983	
Other Non-Personnel	87,618	
<b>Total</b>	<b>1,067,215</b>	<b>1,068</b>
<b>COMM FOR WOMEN</b>		
Other Non-Personnel	1,384	
<b>Total</b>	<b>1,384</b>	<b>2,225</b>
<b>COMPARATIVE MEDICINE</b>		
Salaries and Wages	2,419,852	
Fringe and Benefits	897,183	
<b>Sub-Total Personnel</b>	<b>3,317,035</b>	
Travel and Conferences	1,608	
Other Non-Personnel	2,339,275	
<b>Total</b>	<b>5,657,919</b>	<b>2,763,392</b>
<b>CONFLICT OF INTEREST</b>		
Salaries and Wages	267,950	
Fringe and Benefits	78,032	
<b>Sub-Total Personnel</b>	<b>345,982</b>	
Other Non-Personnel	541	
<b>Total</b>	<b>346,522</b>	<b>0</b>
<b>CONTINUING EDUC</b>		
Salaries and Wages	726,306	
Fringe and Benefits	282,762	
<b>Sub-Total Personnel</b>	<b>1,009,068</b>	
Travel and Conferences	28,332	
Other Non-Personnel	5,761,790	
<b>Total</b>	<b>6,799,189</b>	<b>4,236,693</b>

## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>CONTROLLER S OFFICE</b>		
Salaries and Wages	4,290,364	
Fringe and Benefits	1,712,395	
<b>Sub-Total Personnel</b>	<b>6,002,759</b>	
Travel and Conferences	16,400	
Other Non-Personnel	834,309	
<b>Total</b>	<b>6,853,467</b>	<b>36,306,495</b>
<b>CONVERSION CLEARING</b>		
Other Non-Personnel	0	
<b>Total</b>	<b>0</b>	<b>30</b>
<b>CORE FACILITIES</b>		
Salaries and Wages	1,795,724	
Fringe and Benefits	724,534	
<b>Sub-Total Personnel</b>	<b>2,520,258</b>	
Travel and Conferences	3,416	
Other Non-Personnel	2,419,260	
<b>Total</b>	<b>4,942,934</b>	<b>2,421,121</b>
<b>CTSI</b>		
Salaries and Wages	1,166,842	
Fringe and Benefits	382,090	
<b>Sub-Total Personnel</b>	<b>1,548,933</b>	
Travel and Conferences	13,068	
Other Non-Personnel	370,249	
<b>Total</b>	<b>1,932,249</b>	<b>276,993</b>
<b>DAYCARE CENTER</b>		
Other Non-Personnel	167,103	
<b>Total</b>	<b>167,103</b>	<b>192,358</b>



## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>DEAN S OFFICE</b>		
Salaries and Wages	1,671,699	
Fringe and Benefits	436,919	
<b>Sub-Total Personnel</b>	<b>2,108,618</b>	
Travel and Conferences	43,106	
Other Non-Personnel	1,395,908	
<b>Total</b>	<b>3,547,632</b>	<b>0</b>
<b>DEFAULT COST CENTER</b>		
Travel and Conferences	3,496	
Other Non-Personnel	208,599	
<b>Total</b>	<b>212,096</b>	<b>0</b>
<b>DERMATOLOGY</b>		
Salaries and Wages	846,902	
Fringe and Benefits	257,277	
<b>Sub-Total Personnel</b>	<b>1,104,179</b>	
Travel and Conferences	8,387	
Other Non-Personnel	340,981	
<b>Total</b>	<b>1,453,547</b>	<b>71,516</b>
<b>DEVELOP ALUMNI REL</b>		
Salaries and Wages	536,300	
Fringe and Benefits	214,405	
<b>Sub-Total Personnel</b>	<b>750,706</b>	
Travel and Conferences	7,191	
Other Non-Personnel	996,378	
<b>Total</b>	<b>1,754,275</b>	<b>1,113,913</b>
<b>EMERGENCY MEDICINE</b>		
Salaries and Wages	560,740	
Fringe and Benefits	127,296	
<b>Sub-Total Personnel</b>	<b>688,037</b>	
Travel and Conferences	65,051	
Other Non-Personnel	23,214	
<b>Total</b>	<b>776,302</b>	<b>103,503</b>

## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>F B OTHER</b>		
Salaries and Wages	2,581,705	
Fringe and Benefits	953,515	
<b>Sub-Total Personnel</b>	<b>3,535,220</b>	
Other Non-Personnel	27,706,691	
<b>Total</b>	<b>31,241,911</b>	<b>21,573,365</b>
<b>FACULTY AFFAIRS</b>		
Salaries and Wages	477,768	
Fringe and Benefits	157,145	
<b>Sub-Total Personnel</b>	<b>634,913</b>	
Travel and Conferences	5,910	
Other Non-Personnel	464,232	
<b>Total</b>	<b>1,105,055</b>	<b>-155</b>
<b>FACULTY DEVELOPMENT</b>		
Salaries and Wages	284,325	
Fringe and Benefits	66,106	
<b>Sub-Total Personnel</b>	<b>350,431</b>	
Travel and Conferences	9,312	
Other Non-Personnel	44,840	
<b>Total</b>	<b>404,583</b>	<b>940</b>
<b>FAMILY COMMUN MED</b>		
Salaries and Wages	1,256,622	
Fringe and Benefits	417,011	
<b>Sub-Total Personnel</b>	<b>1,673,633</b>	
Travel and Conferences	23,004	
Other Non-Personnel	-143,113	
<b>Total</b>	<b>1,553,524</b>	<b>146,920</b>
<b>FOUR DIAMONDS</b>		
Fringe and Benefits	0	
<b>Sub-Total Personnel</b>	<b>0</b>	
<b>Total</b>	<b>0</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>GENERAL ADMIN</b>		
Salaries and Wages	180,943	
Fringe and Benefits	73,825	
<b>Sub-Total Personnel</b>	<b>254,768</b>	
Travel and Conferences	134	
Other Non-Personnel	787	
<b>Total</b>	<b>255,688</b>	<b>0</b>
<b>GITTLEN</b>		
Salaries and Wages	54,927	
Fringe and Benefits	22,410	
<b>Sub-Total Personnel</b>	<b>77,337</b>	
Other Non-Personnel	51	
<b>Total</b>	<b>77,388</b>	<b>0</b>
<b>GLOBAL HEALTH</b>		
Salaries and Wages	181,585	
Fringe and Benefits	50,746	
<b>Sub-Total Personnel</b>	<b>232,331</b>	
Travel and Conferences	53,117	
Other Non-Personnel	4,622	
<b>Total</b>	<b>290,071</b>	<b>0</b>
<b>GOVERNMENTAL AFFAIRS</b>		
Salaries and Wages	172,609	
Fringe and Benefits	70,424	
<b>Sub-Total Personnel</b>	<b>243,033</b>	
Other Non-Personnel	0	
<b>Total</b>	<b>243,033</b>	<b>210,000</b>
<b>GRADUATE EDUCATION</b>		
Salaries and Wages	4,441,628	
Fringe and Benefits	1,185,168	
<b>Sub-Total Personnel</b>	<b>5,626,796</b>	
Travel and Conferences	102,450	
Other Non-Personnel	2,212,442	
<b>Total</b>	<b>7,941,688</b>	<b>367,415</b>

## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>HEART VASCULAR INS</b>		
Salaries and Wages	1,503,967	
Fringe and Benefits	490,170	
<b>Sub-Total Personnel</b>	<b>1,994,137</b>	
Travel and Conferences	35,051	
Other Non-Personnel	144,460	
<b>Total</b>	<b>2,173,648</b>	<b>490,407</b>
<b>HOUSING SERVICES-OPS</b>		
Salaries and Wages	700,589	
Fringe and Benefits	278,193	
<b>Sub-Total Personnel</b>	<b>978,782</b>	
Travel and Conferences	946	
Other Non-Personnel	2,238,261	
<b>Total</b>	<b>3,217,989</b>	<b>4,402,250</b>
<b>HSPO</b>		
Other Non-Personnel	0	
<b>Total</b>	<b>0</b>	<b>418,885</b>
<b>HUMAN RESOURCES</b>		
Salaries and Wages	590,949	
Fringe and Benefits	238,453	
<b>Sub-Total Personnel</b>	<b>829,401</b>	
Travel and Conferences	280	
Other Non-Personnel	84,960	
<b>Total</b>	<b>914,642</b>	<b>0</b>
<b>HUMAN STRUCTURE</b>		
Salaries and Wages	543,597	
Fringe and Benefits	211,510	
<b>Sub-Total Personnel</b>	<b>755,107</b>	
Travel and Conferences	2,965	
Other Non-Personnel	156,633	
<b>Total</b>	<b>914,705</b>	<b>111,100</b>

## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>HUMANITIES</b>		
Salaries and Wages	1,555,996	
Fringe and Benefits	606,245	
<b>Sub-Total Personnel</b>	<b>2,162,241</b>	
Travel and Conferences	17,237	
Other Non-Personnel	129,830	
<b>Total</b>	<b>2,309,308</b>	<b>24,810</b>
<b>IDS</b>		
Other Non-Personnel	768,333	
<b>Total</b>	<b>768,333</b>	<b>33,333</b>
<b>INFORMATION TECH</b>		
Salaries and Wages	197,304	
Fringe and Benefits	80,500	
<b>Sub-Total Personnel</b>	<b>277,805</b>	
Other Non-Personnel	14,446,347	
<b>Total</b>	<b>14,724,151</b>	<b>158,269</b>
<b>INST FOR PERSON MED</b>		
Salaries and Wages	245,641	
Fringe and Benefits	100,222	
<b>Sub-Total Personnel</b>	<b>345,863</b>	
Other Non-Personnel	129,000	
<b>Total</b>	<b>474,862</b>	<b>47,403</b>
<b>LEASED PROP MGMT</b>		
Salaries and Wages	83,789	
Fringe and Benefits	34,186	
<b>Sub-Total Personnel</b>	<b>117,975</b>	
Other Non-Personnel	3,061,817	
<b>Total</b>	<b>3,179,793</b>	<b>7,175</b>

## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>LIBRARY</b>		
Salaries and Wages	1,080,824	
Fringe and Benefits	435,860	
<b>Sub-Total Personnel</b>	<b>1,516,685</b>	
Travel and Conferences	1,386	
Other Non-Personnel	2,293,283	
<b>Total</b>	<b>3,811,354</b>	<b>31,351</b>
<b>MAIL SERVICES</b>		
Salaries and Wages	331,644	
Fringe and Benefits	133,936	
<b>Sub-Total Personnel</b>	<b>465,579</b>	
Travel and Conferences	460	
Other Non-Personnel	1,295,481	
<b>Total</b>	<b>1,761,520</b>	<b>1,693,646</b>
<b>MARKETING AND COMM</b>		
Salaries and Wages	989,484	
Fringe and Benefits	403,709	
<b>Sub-Total Personnel</b>	<b>1,393,193</b>	
Travel and Conferences	17,349	
Other Non-Personnel	625,316	
<b>Total</b>	<b>2,035,858</b>	<b>-25,722</b>
<b>MEDICAL EDUCATION</b>		
Salaries and Wages	7,492,334	
Fringe and Benefits	1,972,333	
<b>Sub-Total Personnel</b>	<b>9,464,667</b>	
Travel and Conferences	58,378	
Other Non-Personnel	536,941	
<b>Total</b>	<b>10,059,987</b>	<b>17,124</b>

## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>MEDICINE</b>		
Salaries and Wages	3,435,998	
Fringe and Benefits	913,455	
<b>Sub-Total Personnel</b>	<b>4,349,454</b>	
Travel and Conferences	85,745	
Other Non-Personnel	1,192,404	
<b>Total</b>	<b>5,627,603</b>	<b>1,061,267</b>
<b>MICRO IMMUNOLOGY</b>		
Salaries and Wages	2,141,093	
Fringe and Benefits	783,087	
<b>Sub-Total Personnel</b>	<b>2,924,179</b>	
Travel and Conferences	22,601	
Other Non-Personnel	575,647	
<b>Total</b>	<b>3,522,427</b>	<b>173,690</b>
<b>NEURAL BEHAVIORAL</b>		
Salaries and Wages	2,141,817	
Fringe and Benefits	791,552	
<b>Sub-Total Personnel</b>	<b>2,933,368</b>	
Travel and Conferences	19,243	
Other Non-Personnel	686,762	
<b>Total</b>	<b>3,639,373</b>	<b>4,800</b>
<b>NEUROLOGY</b>		
Salaries and Wages	1,061,507	
Fringe and Benefits	294,407	
<b>Sub-Total Personnel</b>	<b>1,355,913</b>	
Travel and Conferences	16,702	
Other Non-Personnel	248,423	
<b>Total</b>	<b>1,621,038</b>	<b>80,294</b>

## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>NEUROSCIENCES INST</b>		
Salaries and Wages	381,623	
Fringe and Benefits	139,270	
<b>Sub-Total Personnel</b>	<b>520,893</b>	
Other Non-Personnel	13,657	
<b>Total</b>	<b>534,550</b>	<b>0</b>
<b>NEUROSURGERY</b>		
Salaries and Wages	1,352,390	
Fringe and Benefits	441,956	
<b>Sub-Total Personnel</b>	<b>1,794,346</b>	
Travel and Conferences	38,168	
Other Non-Personnel	408,145	
<b>Total</b>	<b>2,240,658</b>	<b>148,043</b>
<b>OBGYN</b>		
Salaries and Wages	835,498	
Fringe and Benefits	218,319	
<b>Sub-Total Personnel</b>	<b>1,053,817</b>	
Travel and Conferences	25,466	
Other Non-Personnel	105,888	
<b>Total</b>	<b>1,185,171</b>	<b>407,758</b>
<b>OFFICE OF DIVERSITY</b>		
Other Non-Personnel	359	
<b>Total</b>	<b>359</b>	<b>0</b>
<b>OPHTHALMOLOGY</b>		
Salaries and Wages	246,432	
Fringe and Benefits	66,250	
<b>Sub-Total Personnel</b>	<b>312,682</b>	
Travel and Conferences	1,652	
Other Non-Personnel	140,733	
<b>Total</b>	<b>455,067</b>	<b>138,634</b>



## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>ORTHOPAEDICS REHAB</b>		
Salaries and Wages	867,420	
Fringe and Benefits	309,796	
<b>Sub-Total Personnel</b>	<b>1,177,216</b>	
Travel and Conferences	21,757	
Other Non-Personnel	412,178	
<b>Total</b>	<b>1,611,151</b>	<b>116,718</b>
<b>OTOLARYNGOLOGY</b>		
Salaries and Wages	73,675	
Fringe and Benefits	22,608	
<b>Sub-Total Personnel</b>	<b>96,283</b>	
Travel and Conferences	11,213	
Other Non-Personnel	30,009	
<b>Total</b>	<b>137,506</b>	<b>13,622</b>
<b>PA PROGRAM</b>		
Salaries and Wages	331,613	
Fringe and Benefits	117,393	
<b>Sub-Total Personnel</b>	<b>449,006</b>	
Travel and Conferences	23,672	
Other Non-Personnel	859,026	
<b>Total</b>	<b>1,331,705</b>	<b>2,618</b>
<b>PATHOLOGY</b>		
Salaries and Wages	1,210,800	
Fringe and Benefits	456,565	
<b>Sub-Total Personnel</b>	<b>1,667,365</b>	
Travel and Conferences	7,406	
Other Non-Personnel	464,528	
<b>Total</b>	<b>2,139,298</b>	<b>439,064</b>

## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>PEDIATRICS</b>		
Salaries and Wages	1,750,207	
Fringe and Benefits	435,445	
<b>Sub-Total Personnel</b>	<b>2,185,652</b>	
Travel and Conferences	61,853	
Other Non-Personnel	225,692	
<b>Total</b>	<b>2,473,197</b>	<b>468,003</b>
<b>PHARMACOLOGY</b>		
Salaries and Wages	1,781,512	
Fringe and Benefits	686,505	
<b>Sub-Total Personnel</b>	<b>2,468,018</b>	
Travel and Conferences	5,916	
Other Non-Personnel	-13,992	
<b>Total</b>	<b>2,459,941</b>	<b>1,778</b>
<b>PHYS SCIE TRNG PROG</b>		
Salaries and Wages	115,035	
Fringe and Benefits	21,166	
<b>Sub-Total Personnel</b>	<b>136,201</b>	
Travel and Conferences	995	
Other Non-Personnel	5,150	
<b>Total</b>	<b>142,346</b>	<b>0</b>
<b>PLANNING AND CONSTR</b>		
Salaries and Wages	662,400	
Fringe and Benefits	270,259	
<b>Sub-Total Personnel</b>	<b>932,659</b>	
Travel and Conferences	4,889	
Other Non-Personnel	-632,884	
<b>Total</b>	<b>304,664</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>PM R</b>		
Salaries and Wages	250,569	
Fringe and Benefits	100,638	
<b>Sub-Total Personnel</b>	<b>351,206</b>	
Travel and Conferences	6,690	
Other Non-Personnel	31,251	
<b>Total</b>	<b>389,147</b>	<b>5,737</b>
<b>POSTDOC ADVIS TEAC</b>		
Salaries and Wages	31,431	
Fringe and Benefits	12,824	
<b>Sub-Total Personnel</b>	<b>44,254</b>	
Travel and Conferences	283	
Other Non-Personnel	1,266	
<b>Total</b>	<b>45,803</b>	<b>0</b>
<b>PSH PASSTHROUGH</b>		
Other Non-Personnel	8,192,222	
<b>Total</b>	<b>8,192,222</b>	<b>7,923,257</b>
<b>PSYCHIATRY</b>		
Salaries and Wages	1,708,039	
Fringe and Benefits	548,127	
<b>Sub-Total Personnel</b>	<b>2,256,167</b>	
Travel and Conferences	52,422	
Other Non-Personnel	215,387	
<b>Total</b>	<b>2,523,976</b>	<b>52,730</b>
<b>PUBLIC HEALTH SCI</b>		
Salaries and Wages	5,766,201	
Fringe and Benefits	1,872,385	
<b>Sub-Total Personnel</b>	<b>7,638,585</b>	
Travel and Conferences	73,564	
Other Non-Personnel	944,791	
<b>Total</b>	<b>8,656,941</b>	<b>393,794</b>

## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>RAD HEALTH PHYSICS</b>		
Salaries and Wages	519,832	
Fringe and Benefits	211,380	
<b>Sub-Total Personnel</b>	<b>731,212</b>	
Travel and Conferences	14,290	
Other Non-Personnel	82,259	
<b>Total</b>	<b>827,761</b>	<b>0</b>
<b>RADIATION ONCOLOGY</b>		
Other Non-Personnel	710	
<b>Total</b>	<b>710</b>	<b>0</b>
<b>RADIOLOGY</b>		
Salaries and Wages	289,263	
Fringe and Benefits	88,143	
<b>Sub-Total Personnel</b>	<b>377,406</b>	
Travel and Conferences	2,387	
Other Non-Personnel	165,930	
<b>Total</b>	<b>545,722</b>	<b>152,216</b>
<b>RESEARCH AFFAIRS</b>		
Salaries and Wages	2,428,168	
Fringe and Benefits	990,693	
<b>Sub-Total Personnel</b>	<b>3,418,860</b>	
Travel and Conferences	10,044	
Other Non-Personnel	420,107	
<b>Total</b>	<b>3,849,012</b>	<b>14,955</b>
<b>RESEARCH DEVELOP OPS</b>		
Salaries and Wages	251,154	
Fringe and Benefits	102,471	
<b>Sub-Total Personnel</b>	<b>353,625</b>	
Other Non-Personnel	144,164	
<b>Total</b>	<b>497,789</b>	<b>0</b>

## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>SAFETY</b>		
Salaries and Wages	26,057	
Fringe and Benefits	10,631	
<b>Sub-Total Personnel</b>	<b>36,688</b>	
Other Non-Personnel	440,873	
<b>Total</b>	<b>477,561</b>	<b>1,797</b>
<b>SHARED SERVICES</b>		
Fringe and Benefits	22,087	
<b>Sub-Total Personnel</b>	<b>22,087</b>	
Other Non-Personnel	6,078,851	
<b>Total</b>	<b>6,100,939</b>	<b>-202,437</b>
<b>SIMULATION CENTER</b>		
Salaries and Wages	366,670	
Fringe and Benefits	78,839	
<b>Sub-Total Personnel</b>	<b>445,510</b>	
Other Non-Personnel	166,764	
<b>Total</b>	<b>612,274</b>	<b>0</b>
<b>SPON PROGRAMS ADMIN</b>		
Salaries and Wages	845,960	
Fringe and Benefits	345,152	
<b>Sub-Total Personnel</b>	<b>1,191,111</b>	
<b>Total</b>	<b>1,191,111</b>	<b>0</b>
<b>STUDENT AFFAIRS</b>		
Salaries and Wages	1,185,645	
Fringe and Benefits	364,685	
<b>Sub-Total Personnel</b>	<b>1,550,330</b>	
Travel and Conferences	12,244	
Other Non-Personnel	4,928,484	
<b>Total</b>	<b>6,491,058</b>	<b>204,250</b>

## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>SURGERY</b>		
Salaries and Wages	938,983	
Fringe and Benefits	314,283	
<b>Sub-Total Personnel</b>	<b>1,253,266</b>	
Travel and Conferences	12,285	
Other Non-Personnel	-37,280	
<b>Total</b>	<b>1,228,270</b>	<b>146,684</b>
<b>UNIV CONFERENCE CNTR</b>		
Salaries and Wages	70,573	
Fringe and Benefits	28,794	
<b>Sub-Total Personnel</b>	<b>99,367</b>	
Other Non-Personnel	2,173	
<b>Total</b>	<b>101,540</b>	<b>1,300</b>
<b>UNIV PARK MED CAMPUS</b>		
Salaries and Wages	1,486,269	
Fringe and Benefits	393,230	
<b>Sub-Total Personnel</b>	<b>1,879,499</b>	
Travel and Conferences	25,282	
Other Non-Personnel	748,665	
<b>Total</b>	<b>2,653,446</b>	<b>0</b>
<b>UROLOGY</b>		
Salaries and Wages	359,802	
Fringe and Benefits	73,889	
<b>Sub-Total Personnel</b>	<b>433,691</b>	
Other Non-Personnel	5,872	
<b>Total</b>	<b>439,563</b>	<b>75,016</b>
<b>UTILITIES</b>		
Other Non-Personnel	4,446,299	
<b>Total</b>	<b>4,446,299</b>	<b>20,672</b>

## 2022-2023 Actual

### Departmental Summary: College of Medicine

#### General Funds

	Expense	Dept. Income
<b>VD DIV EQUITY BELONG</b>		
Salaries and Wages	619,591	
Fringe and Benefits	155,101	
<b>Sub-Total Personnel</b>	<b>774,692</b>	
Travel and Conferences	37,060	
Other Non-Personnel	142,734	
<b>Total</b>	<b>954,486</b>	<b>5,000</b>
<b>VD RESEARCH FINANCE</b>		
Other Non-Personnel	10,035	
<b>Total</b>	<b>10,035</b>	<b>0</b>
<b>VICE DEAN FOR RES</b>		
Salaries and Wages	1,023,871	
Fringe and Benefits	398,535	
<b>Sub-Total Personnel</b>	<b>1,422,406</b>	
Travel and Conferences	5,537	
Other Non-Personnel	282,628	
<b>Total</b>	<b>1,710,571</b>	<b>0</b>
<b>WASTE PROCESSING</b>		
Other Non-Personnel	215,598	
<b>Total</b>	<b>215,598</b>	<b>0</b>
<b>Fund Total: General Funds</b>		
Salaries and Wages	87,753,466	
Fringe and Benefits	29,980,964	
<b>Sub-Total Personnel</b>	<b>117,734,430</b>	
Travel and Conferences	1,211,493	
Other Non-Personnel	262,339,961	
<b>Total</b>	<b>381,285,884</b>	<b>225,894,870</b>