

FY 22-23 UNEXPENDED SALARY PROJECTION

COLLEGE:

Total Unexpended Salary Projected for FY 22-23:		
1. Vacant Positions		<u>\$184,500</u>
2. LWOP's and Sabbaticals		<u>\$50,000</u>
3. Research Released Salaries		<u>\$210,000</u>
4. Other Sources not listed above		<u>\$20,000</u>
Total Projected Unexpended Salary (Ledger Account 5080):		<u>\$464,500</u>

Total Unexpended Salary Needs Projected for FY 22-23:		
For Personnel:		
1. Temporary TEACHING Positions		<u>\$184,000</u>
2. Temporary NON-TEACHING Positions		<u>\$23,000</u>
3. Supplemental Compensation		<u>\$22,500</u>
4. Research Stipends		<u>\$15,000</u>
Subtotal Projected Unexpended Salary Needs (Ledger Account 5180):		<u>\$244,500</u>

Net Projected Unexpended Salary for FY 22-23 :	<u>\$220,000</u>
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For Support :		
5. Overtime	Ledger Account 5011	<u>\$0</u>
6. Student Wages	Ledger Account 5020	<u>\$10,000</u>
7. Transients	Ledger Account 5030	<u>\$20,000</u>
8. Graduate Assistants	Ledger Account 5050	<u>\$0</u>
9. Travel	Ledger Account 6000	<u>\$50,000</u>
10. Operating Expenses	Ledger Account 6050	<u>\$60,000</u>
11. Supplies	Ledger Account 6200	<u>\$30,000</u>
12. Professional Services	Ledger Account 6250	<u>\$0</u>
13. Other Charges	Ledger Account 6300	<u>\$0</u>
14. Equipment	Ledger Account 6350	<u>\$50,000</u>
Subtotal Projected support needs:		<u>\$220,000</u>
Total Unexpended Salary Needed:		<u>\$464,500</u>
		\$0

* Lines with Ledger Accounts will be reflected in the budget.