

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): \$464,500

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): \$244,500

Net Projected Unexpended Salary for FY 22-23 :

\$220,000

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>