

**FY 17-18 UNEXPENDED SALARY PROJECTION**

**COLLEGE:**

<b>Total Unexpended Salary Projected for FY 17-18:</b>		
1. Vacant Positions (Complete Attachment I)		\$184,500
2. LWOP's and Sabbaticals (Complete Attachment II)		\$50,000
3. Research Released Salaries (Complete Attachment III)		\$210,000
4. Other Sources not listed above (Complete Attachment IV)		\$0

<b>Total Projected unexpended salary:</b>	<b>\$444,500</b>
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<b>Total Unexpended Salary Needs Projected for FY 17-18:</b>		
For Personnel:		
1. Temporary TEACHING Positions (Complete Attachment V)		\$184,000
2. Temporary NON-TEACHING Positions (Complete Attachment VI)		\$23,000
3. Supplemental Compensation (Complete Attachment VII)		\$2,500
4. Research Stipends (Complete Attachment VIII)		\$15,000

<b>Subtotal Projected unexpended salary needs:</b>	<b>\$224,500</b>
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<b>Net Projected Unexpended Salary for FY 17-18 (Ledger Account 5180):</b>	<b>\$220,000</b>
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For Support :		
5. Overtime	Ledger Account 5011	\$0
6. Student Wages	Ledger Account 5020	\$10,000
7. Transients	Ledger Account 5030	\$20,000
8. Graduate Assistants	Ledger Account 5050	\$0
9. Travel	Ledger Account 6000	\$50,000
10. Operating Expenses	Ledger Account 6050	\$60,000
11. Supplies	Ledger Account 6200	\$30,000
12. Professional Services	Ledger Account 6250	\$0
13. Other Charges	Ledger Account 6300	\$0
14. Equipment	Ledger Account 6350	\$50,000

<b>Subtotal Projected support needs:</b>	<b>\$220,000</b>
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<b>Total Unexpended Salary Needed:</b>	<b>\$444,500</b>
	\$0

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



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Attachment II

LWOP's and Sabbaticals

List by position number, the unexpended salary expected to be generated from "leave" activity. An estimate may be used based on experience of prior years. If an estimate is used, please describe the methodology in the "Comments" section.

Position Number	Title	Employee's Name	Amount
P00008888	Assistant Prof	Jax - 1/2 pay Sabbatical	\$20,000
		Estimated LWOP (based on previous)	\$30,000
TOTAL			<u>\$50,000</u>

Comments:

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Attachment III

Research Released Salaries

List by position number, the unexpended salary expected to be generated from research/purchased salaries. An estimate may be used based on experience of prior years. If an estimate is used, please describe the methodology used in the "Comments" section.

Position Number	Title	Employee's Name	Amount
P00003444	Associate Prof.	Simpson, Homer	\$10,000
		Anticipated Released Salaries (based on previous year's experience)	\$200,000
TOTAL			<u>\$210,000</u>

Comments:





Temporary NON-TEACHING Positions

List needed temporary non-teaching positions to be funded from unexpended salary. Include graduate assistants.

Position Type (Rank)	% of Full-Time	Amount	Description of Activity
Analyst	50%	\$15,000	Half-time computer analyst
Res. Assoc	50%	\$8,000	Assist with faculty research
TOTAL		<u>\$23,000</u>	





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Attachment VIII

Research Stipends

Instructions: List by position number, title, and name, employees that have been promised summer research stipends for July 17 and June 18.

Position Number	Title	Employee's Name	Amount
P00009978	Professor	Jones, Bert	\$5,000
P00011675	Professor	Sutton, Hal	\$5,000
P00019845	Professor	Guidry, Ron	\$5,000
TOTAL			\$15,000