

Fiscal Year 2022 Salary Increase Cost Impact

Fund	Salary Increase (Filled)	Tax + Retirement	Total	Plan for covering additional costs
E&G (10000, 10500, 10600)	\$2,575,000	\$299,411	\$2,874,411	
Indirect Cost Recoveries			\$0	
Techology Fee	\$20,000	\$2,521	\$22,521	Prior year reserves will cover
Sales & Services/ConEd	\$30,000	\$3,649	\$33,649	Prior year reserves will cover
Sponsored	\$20,000	\$2,521	\$22,521	Grant will fund
<u>Auxiliary Enterprises</u>				
Housing	\$25,000	\$2,886	\$27,886	Prior year reserves will cover
Dining			\$0	
Stores & Shops			\$0	
Health	\$20,000	\$2,388	\$22,388	Prior year reserves will cover
Parking	\$35,000	\$4,411	\$39,411	Prior year reserves will cover
Transporation			\$0	
Athletics	\$70,000	\$7,897	\$77,897	Prior year reserves will cover
Other	\$30,000	\$3,781	\$33,781	Prior year reserves will cover
Student Activities	\$40,000	\$4,777	\$44,777	Prior year reserves will cover

Fiscal Year 2023 Salary Increase Cost Impact

Fund	Salary Increase (Filled)	Salary Increase (Vacant)	Tax + Retirement	Total	Plan for covering additional costs
E&G (10000, 10500, 10600)	\$2,560,000	\$440,000	\$717,741	\$3,717,741	
Indirect Cost Recoveries				\$0	
Techology Fee	\$20,000		\$5,526	\$25,526	Prior year reserves will cover
Sales & Services/ConEd	\$30,000	\$5,000	\$9,134	\$44,134	Prior year reserves will cover
Sponsored	\$20,000	\$5,000	\$6,908	\$31,908	Grant will fund
<u>Auxiliary Enterprises</u>					
Housing	\$25,000	\$5,000	\$7,216	\$37,216	Prior year reserves will cover
Dining				\$0	
Stores & Shops				\$0	
Health	\$20,000	\$5,000	\$6,371	\$31,371	Prior year reserves will cover
Parking	\$35,000	\$10,000	\$12,434	\$57,434	Prior year reserves will cover
Transporation				\$0	
Athletics	\$70,000	\$5,000	\$16,964	\$91,964	Prior year reserves will cover
Other	\$45,000	\$5,000	\$13,816	\$63,816	Prior year reserves will cover
Student Activities	\$40,000	\$20,000	\$15,504	\$75,504	Prior year reserves will cover