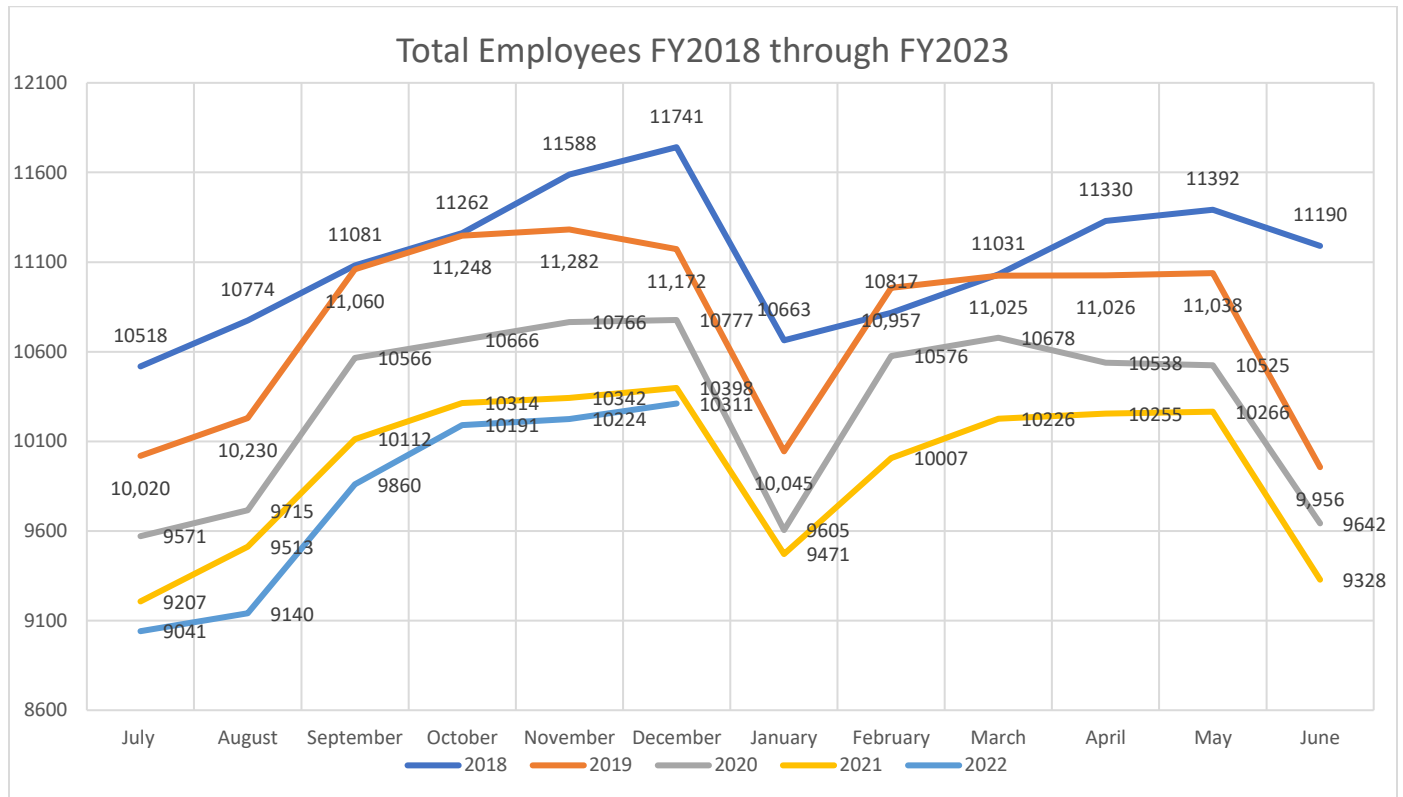


Appendix 3

Payroll Trends



Payroll Actuals and FY23 Projections.

Payroll & Related Costs	FY 23	FY 22	FY 21	FY 20
Salaries - Faculty	\$323,667,274	\$326,936,640	\$326,178,731	\$325,739,311
Salaries - Non-Faculty (Includes Administrative Transformation)	175,086,954	174,387,040	179,388,941	186,552,827
Christmas Bonus	5,677,075	5,734,419	5,876,866	6,151,416
Overtime	2,045,078	2,065,736	2,039,831	2,347,877
Liquidations	9,092,283	9,184,125	7,135,116	8,329,570
Incentives	692,638	699,634	1,502,023	229,965
Medical Plan	57,149,700	58,052,000	59,216,358	60,914,857
Social Security Payment	36,749,767	37,120,976	39,227,180	40,055,035
State Insurance Fund	7,196,990	7,269,687	6,436,342	6,924,963
Unemployment Insurance	582,269	588,151	690,315	361,469
Sub-Totals	\$617,940,028	\$622,038,408	\$627,691,703	\$637,607,291
New Assignments - MSCHE Requirements	7,914,972	-	-	-
Totals	\$625,855,000	\$622,038,408	\$627,691,703	\$637,607,291