

**Grays Harbor College**  
**FY23 Operating Budget - Expenditure Estimates**

	<b><u>2022-23 Proposed</u></b>	<b><u>2021-22 Original</u></b>	<b><u>NET CHG</u></b>
Salaries			
Full-time Faculty	4,159,330	3,880,568	278,762
Part-time Faculty	1,250,549	1,579,850	(329,301)
Exempt Professional	811,990	-	811,990
Exempt Administrative	2,822,036	3,278,488	(456,452)
Classified Staff	2,574,385	2,476,058	98,327
Part-time Staff	<u>551,171</u>	<u>647,351</u>	<u>(96,180)</u>
Total Salaries	12,169,461	11,862,315.00	307,146
Benefits	<u>3,856,651</u>	<u>3,784,058</u>	<u>72,593</u>
Total Personnel	<u>16,026,112</u>	<u>15,646,373.00</u>	<u>379,739</u>
Goods and Services	2,832,243	2,609,143	223,100
Travel	137,691	127,916	9,775
Equipment/Technology	105,500	112,837	(7,337)
Grants/Subsidies/Reimbursements	571,559	644,756	(73,197)
Legislative Initiatives	<u>-</u>	<u>224,581</u>	<u>(224,581)</u>
Total Operating Expenditures	<u>3,646,993</u>	<u>3,719,233.00</u>	<u>(72,240)</u>
Grand Total - Projected Expenditures	<u><u>19,673,105</u></u>	<u><u>19,365,606.00</u></u>	<u><u>307,499</u></u>