

MEMO

DATE: July 24, 2023
TO: Business Administrators and Budget Officers
FROM: Teri Kinnunen, Manager, Corporate Planning
SUBJECT: Second Quarter 2023-24 – Adaptive Planning Full-Time Salary Data

Please share this memo with the appropriate staff in your department.

Based on your input provided at the Finance Support Working Group meeting on July 20, 2023, the Full-Time Salary Data within the Q2 Projection 2023-24 version in Adaptive Planning has been adjusted. The following full-time salary and fringe accounts on the Income Statement Sheet were affected:

- 40100 Full Time Academic Salaries
- 43000 Full Time Academic Fringe
- 41500 Full Time Administrative Salaries
- 43400 Full Time Administrative Fringe
- 42000 Full Time Support Salaries
- 43600 Full Time Support Fringe

Here is a summary of the 2023-24 Full-Time Salary Data within the Q2 Projection 2023-24 version:

1. April to June 2023: Actuals were hardcoded onto the Income Statement Sheet. Please note that the values hardcoded onto the Income Statement Sheet will be different than the calculated values on the Adjustment to Salaries sheet for the months April to June 2023.
2. July 2023 to March 2024: The calculations are based on data on the Full-Time Salaries – Employee Data sheet as well as the Adjustment to Salaries sheet. The data on these sheets is a copy of the Q1 Projection 2023-24 version.

If you have any questions or concerns, please contact [Teri Kinnunen](#), Manager, Corporate Planning.