

Non-Rep Staff 2% COLA Cost Increase

	Head Count	FY18 Total	FY19 Total	2% Cost Inc	% Increase including steps
Technology	9	\$579,469.72	\$591,059.11	\$11,589.39	2.00%
Clerical	34	\$1,455,494.72	\$1,484,604.61	\$29,109.89	2.00%
Salaried Admin Support	3	\$181,606.00	\$185,238.12	\$3,632.12	2.00%
Athletic Trainer	1	\$57,000.00	\$58,140.00	\$1,140.00	2.00%
	47	\$2,273,570.44	\$2,319,041.84	\$45,471.41	2.00%

**Some salaries are offset by revolving accounts

1% COLA Cost Increase

	Head Count	FY18 Total	FY19 Total	1% Cost Inc	% Increase including steps
Ext Day Providers	84	\$1,014,171.60	\$1,038,864.35	\$24,692.75	2.43%
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