

**Non-Rep Staff**

**2% COLA Cost Increase**

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

\*\*Some salaries are offset by revolving accounts

**1% COLA Cost Increase**

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