

Contracted Personnel FY14 to FY15

February 5, 2014 Projection

FY2014 Projection	38,030,500	Based upon current position list and assumed 1.75% COLA, full step for faculty consistent with classified contract
FY2015 Projection	<u>40,998,500</u>	
Increase	2,968,000	
Change Components:		
Salary Increases	1,234,000	Assumes 1% COLA and full step staggered for all eligible employees
Vacant Positions	1,630,000	Includes funding for 21 classified positions, 13 faculty positions and 9 management positions
Other Changes	<u>104,000</u>	Assignment changes, temporary appointments, reclassifications, etc.
	2,968,000	