



West Virginia Higher Education Policy Commission
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MEMORANDUM

TO: Legislative Oversight Commission on Education Accountability

FROM: Kevin G. Walthers 
Vice Chancellor for Administration

DATE: December 1, 2010

RE: Classified Employee Salary Schedule Report

W.Va. Code§18B-9-3(b) requires the Commission to present a report on institutional progress toward funding of the 2001 classified employees salary schedule. The information provided in the attached tables reflects submission of personnel data from the institutions. HEPC staff worked closely with human resource and finance staff at the institutions to verify the accuracy of the information presented.

Zero Step Funding. Table 1 presents an institution level report on staff funded below the zero step. As of October 2010, only 52 of 5,219 classified employees were below the “zero step.”

Full Funding of the Salary Schedule. Table 2 provides information on progress toward funding the salary schedule. Institutions face a difficult task in maintaining funding for a schedule based on time of service. Funding for institutions has been flat for most institutions – keeping pace with the salary schedule requires funds to be found within the institution. As of October 2010, eleven institutions have fully-funded the salary schedule: four baccalaureate institutions, five community and technical colleges, the HEPC/CTCS central office and the West Virginia Network for Educational Telecomputing (WVNET). Tables 1 and 2 contain snapshot data from October 2010.

| PERCENTAGE OF FULL-FUNDING | HEPC 2009 | HEPC 2010 | CCTCE 2009 | CCTCE 2010 |
|----------------------------|-----------|-----------|------------|------------|
| 100% | 1 | 4 | 2 | 5 |
| 99% - 99.9% | 5 | 1 | 4 | 1 |
| 98% - 98.99% | 1 | 1 | 1 | 1 |
| Less than 98% | 5 | 6 | 3 | 3 |

Fiscal Year 2011 salary increases. Table 3 reflects the salary increases provided at each institution during the first half of Fiscal Year 2011. This information was reported by the institutions separately from the October 2009 personnel data submission.

Table 1

Classified Employees Funded Below the Zero Step on the Classified Salary Schedule

October 2010

| | | Total Number of Employees | Employees Below Zero Step | Amount Below Zero Step | State Appropriations | Tuition and Fees | Other Revenues |
|---|--------------|---------------------------------|---------------------------------|------------------------------|-------------------------|---------------------|-------------------|
| All HEPC/CTCS Classified Employees | | 5,219 | 52 | \$47,167 | \$19,990 | \$9,321 | \$17,856 |
| HEPC Institutions | | | | | | | |
| Bluefield State College | Exempt | 48 | 0 | | | | |
| | Non Exempt | 52 | 0 | | | | |
| | Total | 100 | 0 | | | | |
| Concord University | Exempt | 44 | 0 | | | | |
| | Non Exempt | 71 | 0 | | | | |
| | Total | 115 | 0 | | | | |
| Fairmont State University | Exempt | 38 | 0 | | | | |
| | Non Exempt | 166 | 0 | | | | |
| | Total | 204 | 0 | | | | |
| Glennville State College | Exempt | 39 | 1 | \$453 | | \$453 | |
| | Non Exempt | 58 | 0 | | | | |
| | Total | 97 | 1 | \$453 | | \$453 | |
| Marshall University | Exempt | 188 | 0 | | | | |
| | Non Exempt | 438 | 0 | | | | |
| | Total | 626 | 0 | | | | |
| Potomac State College of WVU | Exempt | 17 | 0 | | | | |
| | Non Exempt | 80 | 0 | | | | |
| | Total | 97 | 0 | | | | |
| Shepherd University | Exempt | 61 | 0 | | | | |
| | Non Exempt | 144 | 0 | | | | |
| | Total | 205 | 0 | | | | |
| West Liberty University | Exempt | 55 | 0 | | | | |
| | Non Exempt | 68 | 0 | | | | |
| | Total | 123 | 0 | | | | |
| West Virginia School of Osteopathic Medicine | Exempt | 55 | 0 | | | | |
| | Non Exempt | 85 | 0 | | | | |
| | Total | 140 | 0 | | | | |
| West Virginia State University | Exempt | 62 | 0 | | | | |
| | Non Exempt | 126 | 4 | \$15,199 | \$4,989 | \$3,354 | \$6,856 |
| | Total | 188 | 4 | \$15,199 | \$4,989 | \$3,354 | \$6,856 |
| West Virginia University | Exempt | 631 | 0 | | | | |
| | Non Exempt | 2,058 | 0 | | | | |
| | Total | 2689 | 0 | | | | |
| West Virginia University Institute of Technology | Exempt | 28 | 8 | \$10,370 | \$3,642 | \$5,514 | \$1,214 |
| | Non Exempt | 96 | 23 | \$17,228 | \$7,442 | | \$9,786 |
| | Total | 124 | 31 | \$27,598 | \$11,084 | \$5,514 | \$11,000 |
| All HEPC Institutions | Exempt | 1,266 | 9 | \$10,823 | \$3,642 | \$5,967 | \$1,214 |
| | Non Exempt | 3,442 | 27 | \$32,427 | \$12,431 | \$3,354 | \$16,642 |
| | Total | 4,708 | 36 | \$43,250 | \$16,073 | \$9,321 | \$17,856 |

Table 1

Classified Employees Funded Below the Zero Step on the Classified Salary Schedule

October 2010

| | | Total Number of Employees | Employees Below Zero Step | Amount Below Zero Step | State Appropriations | Tuition and Fees | Other Revenues |
|---|--------------|---------------------------|---------------------------|------------------------|----------------------|------------------|----------------|
| CTCS Institutions | | | | | | | |
| Blue Ridge Community and Technical College | Exempt | 7 | 0 | | | | |
| | Non Exempt | 14 | 0 | | | | |
| | Total | 21 | 0 | | | | |
| Bridgemont Community and Technical College | Exempt | 7 | 0 | | | | |
| | Non Exempt | 15 | 0 | | | | |
| | Total | 22 | 0 | | | | |
| Eastern WV Community and Technical College | Exempt | 14 | 0 | | | | |
| | Non Exempt | 5 | 0 | | | | |
| | Total | 19 | 0 | | | | |
| Kanawha Valley CTC | Exempt | 16 | 0 | | | | |
| | Non Exempt | 9 | 0 | | | | |
| | Total | 25 | 0 | | | | |
| Mountwest Community and Technical College | Exempt | 19 | 0 | | | | |
| | Non Exempt | 18 | 0 | | | | |
| | Total | 37 | 0 | | | | |
| New River Community and Technical College | Exempt | 33 | 0 | | | | |
| | Non Exempt | 24 | 0 | | | | |
| | Total | 57 | 0 | | | | |
| Pierpont Community and Technical College | Exempt | 5 | 0 | | | | |
| | Non Exempt | 22 | 0 | | | | |
| | Total | 27 | 0 | | | | |
| Southern WV Community and Technical College | Exempt | 23 | 0 | | | | |
| | Non Exempt | 63 | 0 | | | | |
| | Total | 86 | 0 | | | | |
| WV Northern Community College | Exempt | 26 | 0 | | | | |
| | Non Exempt | 40 | 0 | | | | |
| | Total | 66 | 0 | | | | |
| WVU at Parkersburg | Exempt | 21 | 1 | \$21 | \$21 | | |
| | Non Exempt | 70 | 15 | \$3,896 | \$3,896 | | |
| | Total | 91 | 16 | \$3,917 | \$3,917 | | |
| All CTCS Institutions | Exempt | 171 | 1 | \$21 | \$21 | \$0 | \$0 |
| | Non Exempt | 280 | 15 | \$3,896 | \$3,896 | \$0 | \$0 |
| | Total | 451 | 16 | \$3,917 | \$3,917 | \$0 | \$0 |

| | | | | | | | |
|---------------------------------|--------------|----|---|-----|-----|-----|-----|
| System/Central Functions | | | | | | | |
| HEPC/CTCS | Exempt | 17 | 0 | | | | |
| | Non Exempt | 9 | 0 | | | | |
| | Total | 26 | 0 | | | | |
| WVNET | Exempt | 23 | 0 | | | | |
| | Non Exempt | 11 | 0 | | | | |
| | Total | 34 | 0 | | | | |
| System/Central Units | Exempt | 40 | 0 | \$0 | \$0 | \$0 | \$0 |
| | Non Exempt | 20 | 0 | \$0 | \$0 | \$0 | \$0 |
| | Total | 60 | 0 | \$0 | \$0 | \$0 | \$0 |

Table 2

Classified Employees Funded Below the Proper Step on the Classified Salary Schedule

October 2010

| | | Total Number of Employees | Number of Employees Below Full Funding | Total Salary | Total Shortfall | Average % of Funding |
|---|--------------|---------------------------------|--|----------------------|--------------------|-------------------------|
| All HEPC/CTCS Classified Employees | | | | | | |
| | | 5,219 | 2,689 | \$166,952,266 | \$4,488,317 | 97.38% |
| HEPC Institutions | | | | | | |
| Bluefield State College | Exempt | 48 | 40 | \$2,029,056 | \$105,358 | 95.06% |
| | Non Exempt | 52 | 44 | \$1,452,288 | \$56,934 | 96.23% |
| | Total | 100 | 84 | \$3,481,344 | \$162,292 | 95.55% |
| Concord University | Exempt | 44 | 0 | \$1,808,347 | \$0 | 100.00% |
| | Non Exempt | 71 | 0 | \$2,228,933 | \$0 | 100.00% |
| | Total | 115 | 0 | \$4,037,280 | \$0 | 100.00% |
| Fairmont State University | Exempt | 38 | 0 | \$1,555,776 | \$0 | 100.00% |
| | Non Exempt | 166 | 0 | \$3,996,617 | \$0 | 100.00% |
| | Total | 204 | 0 | \$5,552,393 | \$0 | 100.00% |
| Glennville State College | Exempt | 39 | 35 | \$1,480,512 | \$96,328 | 93.89% |
| | Non Exempt | 58 | 50 | \$1,502,880 | \$77,747 | 95.08% |
| | Total | 97 | 85 | \$2,983,392 | \$174,075 | 94.49% |
| Marshall University | Exempt | 188 | 173 | \$7,274,733 | \$494,586 | 93.63% |
| | Non Exempt | 438 | 415 | \$12,097,684 | \$757,386 | 94.11% |
| | Total | 626 | 588 | \$19,372,417 | \$1,251,972 | 93.93% |
| Potomac State College of WVU | Exempt | 17 | 9 | \$671,309 | \$13,536 | 98.02% |
| | Non Exempt | 80 | 51 | \$2,003,632 | \$54,823 | 97.34% |
| | Total | 97 | 60 | \$2,674,941 | \$68,359 | 97.51% |
| Shepherd University | Exempt | 61 | 0 | \$2,263,967 | \$0 | 100.00% |
| | Non Exempt | 144 | 0 | \$3,789,734 | \$0 | 100.00% |
| | Total | 205 | 0 | \$6,053,701 | \$0 | 100.00% |
| West Liberty University | Exempt | 55 | 1 | \$1,999,692 | \$45 | 99.998% |
| | Non Exempt | 68 | 1 | \$1,986,728 | \$20 | 99.999% |
| | Total | 123 | 2 | \$3,986,420 | \$65 | 99.998% |
| West Virginia School of Osteopathic Medicine | Exempt | 55 | 0 | \$2,178,552 | \$0 | 100.00% |
| | Non Exempt | 85 | 0 | \$2,313,048 | \$0 | 100.00% |
| | Total | 140 | 0 | \$4,491,600 | \$0 | 100.00% |
| West Virginia State University | Exempt | 62 | 54 | \$2,447,537 | \$213,526 | 91.98% |
| | Non Exempt | 126 | 105 | \$3,393,443 | \$249,507 | 93.15% |
| | Total | 188 | 159 | \$5,840,980 | \$463,033 | 92.65% |
| West Virginia University | Exempt | 631 | 247 | \$28,793,755 | \$456,110 | 98.44% |
| | Non Exempt | 2,058 | 1,151 | \$59,313,007 | \$1,164,425 | 98.07% |
| | Total | 2,689 | 1,398 | \$88,106,762 | \$1,620,535 | 98.19% |
| West Virginia University Institute of Technology | Exempt | 28 | 26 | \$1,147,469 | \$93,631 | 92.46% |
| | Non Exempt | 96 | 92 | \$2,639,573 | \$199,951 | 92.96% |
| | Total | 124 | 118 | \$3,787,042 | \$293,582 | 92.81% |
| HEPC Total | Exempt | 1,266 | 585 | \$53,650,705 | \$1,473,120 | 97.33% |
| | Non Exempt | 3,442 | 1,909 | \$96,717,567 | \$2,560,793 | 97.42% |
| | Total | 4,708 | 2,494 | \$150,368,272 | \$4,033,913 | 97.39% |

Table 2

Classified Employees Funded Below the Proper Step on the Classified Salary Schedule

October 2010

| | | Total Number of Employees | Number of Employees Below Full Funding | Total Salary | Total Shortfall | Average % of Funding |
|--|--------------|---------------------------------|--|---------------------|--------------------|-------------------------|
| CTCS Institutions | | | | | | |
| Blue Ridge Community and Technical College | Exempt | 7 | 0 | \$247,732 | \$0 | 100.00% |
| | Non Exempt | 14 | 0 | \$331,509 | \$0 | 100.00% |
| | Total | 21 | 0 | \$579,241 | \$0 | 100.00% |
| Bridgemont Community and Technical College | Exempt | 7 | 2 | \$171,693 | \$5,301 | 97.00% |
| | Non Exempt | 15 | 0 | \$505,215 | \$0 | 100.00% |
| | Total | 22 | 2 | \$676,908 | \$5,301 | 99.22% |
| Eastern WV Community and Technical College | Exempt | 14 | 3 | \$491,289 | \$7,138 | 98.57% |
| | Non Exempt | 5 | 3 | \$120,407 | \$2,790 | 97.74% |
| | Total | 19 | 6 | \$611,696 | \$9,928 | 98.40% |
| Kanawha Valley CTC | Exempt | 16 | 0 | \$733,663 | \$0 | 100.00% |
| | Non Exempt | 9 | 0 | \$260,742 | \$0 | 100.00% |
| | Total | 25 | 0 | \$994,405 | \$0 | 100.00% |
| Mountwest Community and Technical College | Exempt | 19 | 11 | \$744,281 | \$17,868 | 97.66% |
| | Non Exempt | 18 | 11 | \$492,103 | \$9,823 | 98.04% |
| | Total | 37 | 22 | \$1,236,384 | \$27,691 | 97.81% |
| New River Community and Technical College | Exempt | 33 | 0 | \$1,202,064 | \$0 | 100.00% |
| | Non Exempt | 24 | 0 | \$660,840 | \$0 | 100.00% |
| | Total | 57 | 0 | \$1,862,904 | \$0 | 100.00% |
| Pierpont Community and Technical College | Exempt | 5 | 0 | \$193,392 | \$0 | 100.00% |
| | Non Exempt | 22 | 0 | \$440,820 | \$0 | 100.00% |
| | Total | 27 | 0 | \$634,212 | \$0 | 100.00% |
| Southern WV Community and Technical College | Exempt | 23 | 23 | \$866,747 | \$122,492 | 87.62% |
| | Non Exempt | 63 | 57 | \$1,565,350 | \$176,062 | 89.89% |
| | Total | 86 | 80 | \$2,432,097 | \$298,554 | 89.07% |
| WV Northern Community College | Exempt | 26 | 0 | \$903,861 | \$0 | 100.00% |
| | Non Exempt | 40 | 0 | \$1,084,691 | \$0 | 100.00% |
| | Total | 66 | 0 | \$1,988,552 | \$0 | 100.00% |
| WVU at Parkersburg | Exempt | 21 | 18 | \$900,709 | \$27,571 | 97.03% |
| | Non Exempt | 70 | 67 | \$1,898,002 | \$85,359 | 95.70% |
| | Total | 91 | 85 | \$2,798,711 | \$112,930 | 96.12% |
| CTCS Total | Exempt | 171 | 57 | \$6,455,431 | \$180,370 | 97.28% |
| | Non Exempt | 280 | 138 | \$7,359,679 | \$274,034 | 96.41% |
| | Total | 451 | 195 | \$13,815,110 | \$454,404 | 96.82% |

Table 2

Classified Employees Funded Below the Proper Step on the Classified Salary Schedule

October 2010

| | | Total Number of Employees | Number of Employees Below Full Funding | Total Salary | Total Shortfall | Average % of Funding |
|---------------------------------|-------------------|---------------------------------|--|-----------------|--------------------|-------------------------|
| System/Central Functions | | | | | | |
| HEPC/CTCS | Exempt | 17 | 0 | \$786,080 | \$0 | 100.00% |
| | Non Exempt | 9 | 0 | \$314,527 | \$0 | 100.00% |
| | Total | 26 | 0 | \$1,100,607 | \$0 | 100.00% |
| WVNET | Exempt | 23 | 0 | \$1,299,632 | \$0 | 100.00% |
| | Non Exempt | 11 | 0 | \$368,645 | \$0 | 100.00% |
| | Total | 34 | 0 | \$1,668,277 | \$0 | 100.00% |
| System/Central Units | Exempt | 40 | 0 | \$2,085,712 | \$0 | 100.00% |
| | Non Exempt | 20 | 0 | \$683,172 | \$0 | 100.00% |
| | Total | 60 | 0 | \$2,768,884 | \$0 | 100.00% |

Table 3: FY 2010
 FACULTY, CLASSIFIED STAFF AND NON-CLASSIFIED STAFF
 SALARY INCREASES BY INSTITUTION

| HEPC Salary Changes for Fiscal Year 2011 (approved as of 12/01/2010) | | | | | | | | | | |
|---|---------------------------|---|---|--------------------------------------|-----------------------------|---|--|--|-------------------------|---|
| Institution | Total Number of Employees | Total Number of Employees Receiving Increases | Reason(s) for Increases with Number of Employees for Each Reason | Total Dollars Utilized for Increases | Average Amount of Increases | Number of Classified Employees Paid Above Step at Institution | Number of Classified Employees Paid Above Step Receiving Increases | Effective Date or Proposed Date of Increases | Date of BOG Approval | Notes |
| Bluefield State College | | | | | | | | | | |
| Faculty | 78 | 3 | promotion in rank | | | | | | | |
| Classified Staff | 103 | 4 | 1 upgrade; 3 promotions through competitive search | | | 0 | 0 | | | |
| Non-Classified Staff | 24 | 2 | 1 promotion; 1 adjustment for internal salary equity | | | | | | | |
| Concord University | | | | | | | | | | |
| Faculty | 121 | 11 | Promotions | \$79,345 | \$7,213 | | | 8/16/2010 | 6/16/2010 | |
| Classified Staff | 118 | 59 | Fund Mercer Scale | \$54,065 | \$916 | 0 | 0 | 7/1/2010 | 6/16/2010 | |
| Non-Classified Staff | 20 | 0 | NA | \$0 | \$0 | | | NA | NA | |
| Fairmont State University | | | | | | | | | | |
| Faculty | 168 | 158 | One time non-recurring increase for current FY | \$216,716 | \$1,372 | | | 12/1/2010 | 10/1/2010 | There were 10 who already received promotions/increases prior to December 1, 2010 or were new hires. |
| Classified Staff | 197 | 153 | Mercer full funding for those up to 15 years; one time non-recurring increase for those at over 15 years | \$117,133 | \$766 | 67 | 53 | 10/1/2010 and 12/1/2010 | 10/1/2010 and June 2010 | Forty four people are either new hires or reclassifications or have zero years of service. |
| Non-Classified Staff | 94 | 84 | One time non-recurring increase for current FY | \$108,337 | \$1,290 | | | 12/1/2010 | 10/1/2010 | There are ten who received promotions or were new hires. |
| Glennville State College | | | | | | | | | | |
| Faculty | 67 | 49 | Merit increases per Faculty Role Model (49) | \$50,607.00 | \$1,033.00 | | | 10/1/2010 | 6/16/2010 | |
| Classified Staff | 97 | 88 | Proportional increases toward funding schedule (88) | \$62,996.00 | \$716.00 | 0 | 0 | 10/1/2010 | 6/16/2010 | |
| Non-Classified Staff | 35 | 27 | 2% across the board increases (27) | \$24,726.00 | \$916.00 | | | 10/1/2010 | 6/16/2010 | |
| Marshall University | | | | | | | | | | |
| Faculty | 824 | 506 | One time temporary salary adjustment | \$626,329 | \$1,238 | | | 10/1/2010 | 8/26/2010 | |
| Classified Staff | 631 | 589 | 25% of total cost of full funding of salary schedule | \$419,526 | \$712.27 | 1 | 0 | 10/1/2010 | 8/26/2010 | |
| Non-Classified Staff | 212 | 210 | One time temporary salary adjustment | \$223,503 | \$1,064 | | | 10/1/2010 | 8/26/2010 | |
| Shepherd University | | | | | | | | | | |
| Faculty | 149 | 137 | 9 received promotion increase(10%) effective Aug 15. 137 (all continuing faculty) received across the board temporary enhancements of 2.3% | \$197,407 | \$1,441 | | | 10/1/2010 | 9/9/2010 | Temporary Salary enhancements took effect Oct. 1 and expire June 30, 2011. |
| Classified Staff | 201 | 190 | 126 received statutory salary step increases to maintain full funding of Schedule. 64 (already at step 15) received temporary salary enhancements of 2.3% | \$110,768 | \$580 | 66 | 64 | 10/1/2010 | 9/9/2010 | Temporary Salary enhancements took effect Oct. 1 and expire June 30, 2011. |
| Non-Classified Staff | 69 | 68 | All continuing NC staff received across the board temporary salary enhancements of 2.3% | \$72,631 | \$1,068 | | | 10/1/2010 | 9/9/2010 | Temporary Salary enhancements took effect Oct. 1 and expire June 30, 2011. |
| West Liberty University | | | | | | | | | | |
| Faculty | 119 | 5 | Promotions | \$24,591 | \$4,918 | | | 7/1/2010 | N/A | |
| Classified Staff | 119 | 52 | Step inc. (52) to retain full-funding status | \$46,724 | \$899 | 45 | 0 | 7/1/2010 | N/A | |
| Non-Classified Staff | 46 | 0 | No regular salary adjustments/increases made | \$0 | \$0 | | | N/A | N/A | |
| West Virginia School of Osteopathic Medicine | | | | | | | | | | |
| Faculty | 50 | 0 | | | | | | | | |
| Classified Staff | 139 | 74 | To maintain full funding of the salary schedule | \$52,128 | \$704 | 34 | 0.00% | 7/1/2010 | 4/10/2010 | Due to rounding of a few dollars in order that an employee's salary will be divisible by 24 pay periods several additional employees are paid above step but by only a negligible amount. These employees have not been included. |
| Non-Classified Staff | 38 | 0 | | | | | | | | |
| West Virginia State University | | | | | | | | | | |
| Faculty | 126 | 14 | 12 promotions and 2 change in contract months | \$69,007 | \$4,929 | | | 8/16/2010 | | |
| Classified Staff | 206 | 0 | No pay increase | - | - | 0 | 0 | N/A | N/A | |
| Non-Classified Staff | 53 | 0 | No pay increase | - | - | | | N/A | N/A | |
| West Virginia University | | | | | | | | | | |
| Faculty promoted in rank* | 2,888 | 40 | 40 faculty Promoted in Rank | \$278,000 | \$6,950 | | | 8/16/2010 | 6/4/2010 | Faculty receive 10% raise when promoted. These increases are awarded effective August 16 of each year so the full amount of increases for FY11 are reflected. Faculty totals include Med/Dent/Pharmacy Residents. |
| Faculty enhancement* | 2,888 | 7 | 7 Faculty Enhancement (continued Academic Excellence) | \$45,000 | \$6,429 | | | 8/16/2010 | 6/4/2010 | Faculty receive 7.5% if awarded Faculty Enhancement. These increases are awarded effective August 16 of each year so the full amount of increases for FY11 are reflected. Faculty totals include Med/Dent/Pharmacy Residents. |
| Faculty* | 2,888 | | Merit | \$3,250,000 | | | | 1/1/2011 | 6/4/2010 | 1.75% pool, individual raise amounts determined by merit--distributed over 6 months. Faculty totals include Med/Dent/Pharmacy Residents. |
| Classified Staff | 2,709 | 2,709 | 938 got 1.75%, 1,771 got \$648 min. | \$1,900,000 | \$701 | 885 | 885 | 1/1/2011 | 6/4/2010 | 1.75% raise or \$648, whichever is higher--distributed over 6 months |
| Non-Classified Staff 1.75% raise | 787 | | Merit | \$1,050,000 | | | | 1/1/2011 | 6/4/2010 | 1.75% pool, individual raise amounts determined by merit--distributed over 6 months |
| Potomac State College of West Virginia University | | | | | | | | | | |
| Faculty | 46 | | Merit | \$38,000 | | | | 1/1/2011 | 6/4/2010 | 1.75% pool, individual raise amounts determined by merit--distributed over 6 months |
| Classified Staff | 85 | 85 | 23 got 1.75%, 62 got \$648 min. | \$57,000 | \$671 | 24 | 24 | 1/1/2011 | 6/4/2010 | 1.75% raise or \$648, whichever is higher--distributed over 6 months |
| Non-Classified Staff | 17 | | Merit | \$18,000 | | | | 1/1/2011 | 6/4/2010 | 1.75% pool, individual raise amounts determined by merit--distributed over 6 months |
| West Virginia University Institute of Technology | | | | | | | | | | |
| Faculty | 111 | | Merit | \$97,000 | | | | 1/1/2011 | 6/4/2010 | 1.75% pool, individual raise amounts determined by merit--distributed over 6 months |
| Classified Staff | 111 | 111 | 27 got 1.75%, 84 got \$648 min. | \$77,000 | \$694 | 3 | 3 | 1/1/2011 | 6/4/2010 | 1.75% raise or \$648, whichever is higher--distributed over 6 months |
| Non-Classified Staff | 21 | | Merit | \$26,000 | | | | 1/1/2011 | 6/4/2010 | 1.75% pool, individual raise amounts determined by merit--distributed over 6 months |

Table 3: FY 2010
 FACULTY, CLASSIFIED STAFF AND NON-CLASSIFIED STAFF
 SALARY INCREASES BY INSTITUTION

| CTCS Salary Changes for Fiscal Year 2011 (approved as of 12/01/2010) | | | | | | | | | | |
|---|---------------------------|---|--|--------------------------------------|-----------------------------|---|--|---|--|---|
| Institution | Total Number of Employees | Total Number of Employees Receiving Increases | Reason(s) for Increases with Number of Employees for Each Reason | Total Dollars Utilized for Increases | Average Amount of Increases | Number of Classified Employees Paid Above Step at Institution | Number of Classified Employees Paid Above Step Receiving Increases | Effective Date or Propose Date on Increases | Date of BOG Approval | Notes |
| Blue Ridge CTC | | | | | | | | | | |
| Faculty | 37 | 4 | Promotion in rank | \$19,840 | \$4,960 | | | 7/1/2010 | | Pursuant to WV Code 18B-8-2 |
| Classified Staff | 18 | 10 | To maintain full funding of the salary schedule | \$5,024 | \$502 | 3 | 0 | 7/1/2010 | | Pursuant to WV Code 18B-9-3 |
| Non-Classified Staff | 14 | 0 | | \$0 | \$0 | | | | | |
| Bridgemont CTC | | | | | | | | | | |
| Faculty | 37 | 5 | 4 faculty received promotions. 1 received a senior faculty enhancement per policy. | \$16,230 | \$3,246 | | | Various | | Per BOG policy |
| Classified Staff | 22 | 4 | 2 received promotions for assuming new positions and 2 received step increases to be at 100% on mercer scale. | \$17,511 | \$4,378 | 0 | 0 | Various | | Per BOG policy |
| Non-Classified Staff | 9 | 2 | 1 employee promoted to assume shared position with KVCTC. 1 promoted to assume additional grant funded responsibilities. | \$27,835 | \$13,918 | | | Various | | Per BOG policy |
| Eastern CTC | | | | | | | | | | |
| Faculty | 5 | | | | | | | | | 3% Temporary Enhancement was given |
| Classified Staff | 18 | | | | | | | | | 3% Temporary Enhancement was given |
| Non-Classified Staff | 6 | | | | | | | | | 3% Temporary Enhancement was given |
| Kanawha Valley CTC | | | | | | | | | | |
| Faculty | 52 | 4 | Four faculty promotion per policy | \$20,872 | \$5,218 | | | | | |
| Classified Staff | 27 | 9 | Bring nine to proper step on salary schedule | \$28,120 | \$3,124 | | | | | |
| Non-Classified Staff | 9 | 0 | | | | | | | | |
| Mountwest CTC | | | | | | | | | | |
| Faculty | 49 | 49 | Temporary Salary Enhancement FY2010-2011 | \$24,500 | \$500 | | | 1/1/2011 | 10/15/2010 | Benefits will also be paid on increases |
| Classified Staff | 36 | 22 | Temporary Salary Enhancement FY2010-2011 | \$18,682 | \$849 | 1 | 0 | 1/1/2011 | 10/15/2010 | Benefits will also be paid on increases |
| Non-Classified Staff | 14 | 14 | Temporary Salary Enhancement FY2010-2011 | \$7,000 | \$500 | | | 1/1/2011 | 10/15/2010 | Benefits will also be paid on increases |
| New River CTC | | | | | | | | | | |
| Faculty | 46 | 3 | Promotion in Rank Only | 15888.00 | 5296.00 | | | N/A | N/A | faculty-46: does not include one-time |
| Classified Staff | 57 | 35 | Remain 100% funded | \$30,696.00 | \$877.03 | 5 | 0 | 7/1/2010 | 6/4/2010 | Does not include One-time Enhancements |
| Non-Classified Staff | 17 | 0 | No discretionary raises | 0.00 | 0.00 | | | N/A | N/A | Does not include One-time Enhancements |
| Pierpont CTC | | | | | | | | | | |
| Faculty | 62 | 54 | One time non-recurring increase for current | \$66,616 | \$1,234 | | | 12/1/2010 | 10/1/2010 | Eight already received |
| Classified Staff | 26 | 19 | Mercer full funding for those up to 15 years; one time non-recurring increase for those at over 15 years | \$20,824 | \$1,096 | 5 | 3 | 10/1/2010 and 12/1/2010 | 10/1/2010 raises were approved June 2010 | Seven people are either new hires or reclassifications or have zero years of service. |
| Non-Classified Staff | 9 | 5 | One time non-recurring increase for current | \$6,768 | \$1,354 | | | 12/1/2010 | 10/1/2010 | There are four who received promotions |
| Southern WV CTC | | | | | | | | | | |
| Faculty | 76 | 6 | Six faculty received promotion in rank. | \$23,727 | 10% per person | | | 8/17/2010 | | n/a Faculty promotion increases only. |
| Classified Staff | 87 | 0 | n/a | \$0 | \$0 | 3 | 0 | n/a | | n/a No increases for classified staff. |
| Non-Classified Staff | 27 | 0 | n/a | \$0 | \$0 | | | n/a | | n/a No increases for non-classified staff. |
| WV Northern CC | | | | | | | | | | |
| Faculty | 62 | 3 | Faculty Promotions per Series 9-10% increase | \$11,012 | \$3,671 | | | 8/16/2010 | 4/22/2010 | BOG approved increases for all faculty, only promotions were permitted by State |
| Classified Staff | 68 | 37 | Eligible Step move on salary scale | \$27,310 | \$719 | 0 | 0 | 7/1/2010 | 4/22/2010 | BOG approved increases for all eligible Classified Employees only step move on salary scale were permitted by State |
| Non-Classified Staff | 19 | 0 | No Increase | \$0 | \$0 | | | | 4/22/2010 | BOG approve Salary increases for non-classified which were not permitted by the State |
| WVU Parkersburg | | | | | | | | | | |
| Faculty | 92 | 1 | 1 faculty - promotion | \$5,082 | \$0 | | | 8/16/2010 | 6/9/2010 | |
| Classified Staff | 99 | 94 | 94 staff - 50% of salary schedule gap | \$55,735 | \$593 | 3 | 0 | 10/1/2010 | 6/9/2010 | |
| Non-Classified Staff | 24 | 0 | | \$0 | \$0 | | | n/a | 6/9/2010 | |

Table 3: FY 2010
 FACULTY, CLASSIFIED STAFF AND NON-CLASSIFIED STAFF
 SALARY INCREASES BY INSTITUTION

| Administrative Salary Changes for Fiscal Year 2011 (approved as of 12/01/2010) | | | | | | | | | | |
|---|---------------------------|---|--|--------------------------------------|-----------------------------|---|--|---|----------------------|---------------------------------------|
| Unit | Total Number of Employees | Total Number of Employees Receiving Increases | Reason(s) for Increases with Number of Employees for Each Reason | Total Dollars Utilized for Increases | Average Amount of Increases | Number of Classified Employees Paid Above Step at Institution | Number of Classified Employees Paid Above Step Receiving Increases | Effective Date or Propose Date on Increases | Date of BOG Approval | Notes |
| HEPC/CTCS Central Office | | | | | | | | | | |
| Classified Staff | 20 | 5 | Step Increase | \$4,060 | \$812 | 14 | 0 | Varies | | Does not include one-time enhancement |
| Non-Classified Staff | 41 | 2 | Contract Increase | \$39,500 | \$19,750 | | | | | |
| WVNET | | | | | | | | | | |
| Classified Staff | 34 | 8 | 8 step increases | \$7,532 | \$942 | 0 | 0 | 10/1/2010 | | Does not include enhancement |
| Non-Classified Staff | 9 | 3 | Promotions from leadership changes | \$35,300 | \$11,767 | | | | | Promotions due to leadership changes. |