



West Virginia
Higher Education
Policy Commission



**Report to the Legislative Oversight Commission
on Education Accountability**

January 11, 2015

2014 Annual Personnel Report



West Virginia Higher Education Policy Commission
West Virginia Community and Technical College System



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MEMORANDUM

TO: Legislative Oversight Commission on Education Accountability
FROM: Paul L. Hill
James L. Skidmore
DATE: January 11, 2015
RE: 2014 Annual Personnel Report

The 2014 Annual Personnel Report as required by West Virginia Code §18B-7-8(b)(1) for the West Virginia Higher Education Policy Commission (Commission) and West Virginia Council for Community and Technical College Education (Council) is attached. The report includes progress made by organizations toward achieving full funding of the Temporary Classified Employees' Salary Schedule as required by West Virginia Code §18B-7-8(b)(1)(A).

As defined in West Virginia Code §18B-9-3, an organization has achieved full funding of the Temporary Classified Employees' Salary Schedule when it provides, in total, one hundred percent of the funds needed to meet the salary funding target as calculated in October 2010. Institutions are required to make "adequate progress" in achieving full funding as described in the following schedule:

For Commission institutions, "adequate progress" is defined as reaching a proportional level of the shortfall in funding by certain target dates as listed below:

- 25% of the deficit by July 1, 2012
- 50% of the deficit by July 1, 2013
- 75% of the deficit by July 1, 2014
- 100% of the deficit by July 1, 2015

For Council institutions, "adequate progress" is defined as reaching a proportional level of the shortfall in funding by certain target dates as listed below:

- 25% of the deficit by July 1, 2013
- 50% of the deficit by July 1, 2014

- 75% of the deficit by July 1, 2015
- 100% of the deficit by July 1, 2016

The Commission and Council expected that implementation of the WVOASIS HRM/Payroll System would provide the structure, uniformity, and technology necessary to compile Human Resources Metrics for the Human Resources Report Card required by West Virginia Code §18B-7-8(b)(2) (A) through (F). However, the system is not yet functional nor does it support the data elements required for higher education human resources reporting requirements. Elements of the Human Resources Metrics Report Card are included in the Annual Personnel Report along with other pertinent data elements that provide indications of consistent application of personnel policy.

An analysis of the report follows below.

West Virginia Higher Education Policy Commission

- Of the 10 Commission organizations:
 Three have non-classified FTE percentages below the 7/1/15 goal of 20%.
 Four are between 20 and 25% and in compliance with the 7/1/13 goal.
 Three are less than 1% above the 25% goal for 7/1/13.
 All organizations are working to reduce the FTE percentage on non-classified employees to be in compliance by July 1, 2015.
- Organizational salary increases as a percentage of base for Commission organizations ranged from a low of 1.10% at West Virginia University to a high of 4.41% at Marshall University.
- The average salary per employee at Commission organizations ranged from a low of \$40,797 at West Virginia State University to a high of \$67,890 at the West Virginia School of Osteopathic Medicine.
- The average salary increase for faculty promotion in rank at Commission organizations ranged from a low of \$2,643 at West Liberty University to a high of \$11,992 at the West Virginia School of Osteopathic Medicine.
- Glenville State College is the only Commission organization that has not yet fully funded the October 2010 Temporary Classified Employees' Salary Schedule nor at current service levels.

West Virginia Council for Community and Technical College Education

- Of the nine Council organizations:
 Three have non-classified FTE percentages below the 7/1/15 goal of 20%.
 Four are between 20 and 25% and in compliance with the 7/1/13 goal.
 Two are above the 25% goal for 7/1/13.
 All organizations are working to reduce the FTE percentage on non-classified employees to be in compliance by July 1, 2015.

- Organizational salary increases as a percentage of base for Council organizations ranged from a low of 1.56% at Southern West Virginia Community and Technical College to a high of 3.22% at BridgeValley Community and Technical College.
- The average salary per employee at Council organizations ranged from a low of \$41,541 at Southern West Virginia Community and Technical College to a high of \$49,948 at Pierpont Community and Technical College.
- The average salary increase for faculty promotion in rank at Council organizations ranged from a low of \$3,379 at Eastern West Virginia Community and Technical College to a high of \$8,275 at the BlueRidge Community and Technical College. (BlueRidge noted that faculty who received promotions also received regular salary increases as well. West Virginia Northern had no faculty promotions reported.)
- All Council organizations have fully funded the Temporary Classified Employees' Salary Schedule as of October 2010. Three Council organizations have not yet fully funded the salary schedule at current levels of service.

Annual Personnel Report 2014	Bluefield State College				Concord University				Fairmont State University			
	Faculty	Classified	Non-Classified	Institutional Totals	Faculty	Classified	Non-Classified	Institutional Totals	Faculty	Classified	Non-Classified	Institutional Totals
West Virginia Higher Education Policy Commission - FY 2015 Report of Institutional Salary Increases and Non-Classified Percentages												
Number of Benefit Eligible Employees (FTE => .53) per Category - Headcount	77	94	24	195	124	115	35	274	148	159	68	375
Number of Benefit Eligible Employees (FTE => .53) per Category - FTE	77.00	93.83	24.00	194.83	123.00	114.00	35.00	272	148.00	156.91	65.72	370.63
Number of Part-Time Regular (Excluding Adjunct Faculty) Employees (FTE < .53) per Category - Headcount		1.00		1	1.00	1.00	0.00	2	0.00	26.00	2.00	28
Number of Part-Time Regular (Excluding Adjunct Faculty) Employees (FTE < .53) per Category - FTE		0.30		0.3	0.48	0.50	0.00	0.98		11.82	1.02	12.84
Number of Benefit Eligible Athletic Coaches included each Employee Category-Headcount			3	3	0	0	12	12	0	0	12	12
Number of Benefit Eligible Athletic Coaches included each Employee Category - FTE			3.00	3	0.00	0.00	12.00	12	0.00	0.00	11.66	11.66
Total Base Salary Amount at end of FY 2013-2014 (i.e. as of 6/30/14)	\$4,308,168	\$3,399,540	\$1,688,732	\$9,396,440	\$2,477,201	\$6,500,303	\$4,300,417	\$13,277,921	\$9,131,786	\$5,334,487	\$4,634,714	\$19,100,987
Total Dollars Utilized for Salary Increases (excluding benefit costs) on or after July 1, 2014 - Include all faculty increases EXCEPT increases for promotion in rank. Report faculty promotion in rank increases on the next line.	\$38,808	\$176,276	\$12,096	\$227,180	\$62,496	\$108,960	\$17,640	\$189,096	\$148,008	\$185,811	\$69,042	\$402,861
Total Dollars Utilized for Faculty Promotions in Rank (excluding benefit costs)	\$23,940			\$23,940	\$28,513			\$28,513	\$53,184			\$53,184
Total Dollar Amount of Salary Increases Provided by Category	\$62,748	\$176,276	\$12,096	\$251,120	\$91,009	\$108,960	\$17,640	\$217,609	\$201,192	\$185,811	\$69,042	\$456,045
Total Base Salary Amount After FY 2014-2015 Salary Increases. FY 2014 Total Base Salary plus Total Dollars Utilized for Salary Increase plus Total Dollars Utilized for Faculty Promotions in Rank.	\$4,370,916	\$3,575,816	\$1,700,828	\$9,647,560	\$2,568,210	\$6,609,263	\$4,318,057	\$13,495,530	\$9,332,978	\$5,520,298	\$4,703,756	\$19,557,032
Number of Faculty Receiving Promotion in Rank Increases - FTE	4			4	5			5	8			8
Total Number of Employees Receiving Salary Increases including faculty promotions in rank - Headcount	77	95	24	196	123	114	35	272	156	159	68	383
Total Number of Employees Receiving Salary Increases including faculty promotions in rank - FTE	77.00	94.13	24.00	195.13	124.00	115.00	35.00	274.00	156.00	156.91	66.77	379.68
Average Amount of Increases per Employee FTE excluding Faculty Promotion in Rank	\$532	\$1,873	\$504	\$1,189	\$525	\$947	\$504	\$703	\$1,000	\$1,184	\$1,034	\$1,084
Salary Increases as Percentage of Base Salary	1.46%	5.19%	0.72%	2.67%	3.67%	1.68%	0.41%	1.64%	2.20%	3.48%	1.49%	2.39%
Average Amount of Increase for Faculty Promotion in Rank	\$5,985			\$5,985	\$5,703			\$5,703	\$6,648			\$6,648
Average Employee Salary per Category after 2015 Salary Increase	\$56,765	\$37,988	\$70,868	\$49,442	\$20,799	\$57,723	\$123,373	\$49,438	\$63,061	\$32,717	\$70,479	\$51,000
WV Code §18B-9-3 Temporary Classified Employee Salary Schedule - Percent of Full Funding (as of October 2014 -with current service years)		100.00%				100.00%				100.00%		
Amount needed to be fully funded as of October 1, 2014		\$0				\$0				\$0		
WV Code §18B-9-3 Temporary Classified Employee Salary Schedule Percent of Full Funding (using service as of October 2010)		100.00%				100.00%				100.00%		
Number of Classified Employees Paid Below Step - Headcount		0.00				0.00				0.00		
Number of Classified Employees Paid Above Step - Headcount		0.00								57.00		
Number of Classified Employees Paid Above Step Receiving Increases - Headcount		0.00								57.00		
Effective Date (or Proposed Effective Date) of Increases	07/01/14	07/01/14	07/01/14		08/15/14	07/01/14	07/01/14		07/01/14	07/01/14	07/01/14	
Date of Board of Governors' Approval	prior to July 1, 2014	prior to July 1, 2014	prior to July 1, 2014						05/15/14	05/15/14	05/15/14	
Is your institution administering compensation using the Temporary Classified Employee Salary Schedule published in WV Code §18B-9-3?	Yes, Modified				Yes				Yes			
If not, what year did you begin using a modified version of the classified employee salary structure?	2015								N/A			
Provide Notes or Explanations here:	Modified version of the classified employee salary structure includes Step 16. 2015 was the first year salary increases were granted within the past several years.											
§18B-7-11 Employees Designated as Non-classified	Non-classified FTE	Percentage			Non-classified FTE	Percentage			Non-classified FTE	Percentage		
20% NC Goal Calculation: (FTE of Retirement program eligible classified employees less FTE retirement program eligible classified athletic coaches) plus (FTE of retirement program eligible Non-classified employees less FTE retirement program eligible Non-classified athletic coaches) times .20 = July 1, 2015 Goal for FTE number of non-classified employees	22.97	20.00%	7/1/15 Goal		27.40	20.00%	7/1/15 Goal		42.19	20.00%	7/1/15 Goal	
Current retirement program eligible FTE number of non-classified employees less FTE retirement program eligible non-classified athletic coaches	21.00	18.29%	Current	12	23.00	16.79%	Current		54.06	25.62%	Current	

Annual Personnel Report 2014	Glenville State College				Marshall University				Shepherd University			
	Faculty	Classified	Non-Classified	Institutional Totals	Faculty	Classified	Non-Classified	Institutional Totals	Faculty	Classified	Non-Classified	Institutional Totals
West Virginia Higher Education Policy Commission - FY 2015 Report of Institutional Salary Increases and Non-Classified Percentages												
Number of Benefit Eligible Employees (FTE => .53) per Category - Headcount	69	96	39	204	821	638	206	1,665	166	214	64	444
Number of Benefit Eligible Employees (FTE => .53) per Category - FTE	69.00	95.35	38.34	202.69	813.02	636.08	204.26	1653.36	166.00	205.21	63.32	434.53
Number of Part-Time Regular (Excluding Adjunct Faculty) Employees (FTE < .53) per Category - Headcount	0.00	0.00	22.00	22	14.00	0.00	0.00	14	0.00	70.00	0.00	70
Number of Part-Time Regular (Excluding Adjunct Faculty) Employees (FTE < .53) per Category - FTE	0.00	0.00	11.44	11.44	3.53	0.00	0.00	3.53	0.00	16.00	0.00	16
Number of Benefit Eligible Athletic Coaches included each Employee Category-Headcount	1		10	11	39		3	42	12	0	3	15
Number of Benefit Eligible Athletic Coaches included each Employee Category - FTE	1.00		9.76	10.76	38.58		3.00	41.58	12.00	0.00	2.49	14.49
Total Base Salary Amount at end of FY 2013-2014 (i.e. as of 6/30/14)	\$3,734,546	\$3,159,792	\$2,481,331	\$9,375,669	\$57,163,438	\$20,877,826	\$13,569,950	\$91,611,214	\$9,482,873	\$6,846,808	\$4,530,000	\$20,859,681
Total Dollars Utilized for Salary Increases (excluding benefit costs) on or after July 1, 2014 - Include all faculty increases EXCEPT increases for promotion in rank. Report faculty promotion in rank increases on the next line.	\$35,136	\$52,864	\$24,846	\$112,846	\$2,164,134	\$889,586	\$693,007	\$3,746,727	\$167,243	\$104,600	\$64,000	\$335,843
Total Dollars Utilized for Faculty Promotions in Rank (excluding benefit costs)	\$20,088			\$20,088	\$291,092			\$291,092	\$23,300			\$23,300
Total Dollar Amount of Salary Increases Provided by Category	\$55,224	\$52,864	\$24,846	\$132,934	\$2,455,226	\$889,586	\$693,007	\$4,037,819	\$190,543	\$104,600	\$64,000	\$359,143
Total Base Salary Amount After FY 2014-2015 Salary Increases. FY 2014 Total Base Salary plus Total Dollars Utilized for Salary Increase plus Total Dollars Utilized for Faculty Promotions in Rank.	\$3,789,770	\$3,212,656	\$2,506,177	\$9,508,603	\$59,618,664	\$21,767,412	\$14,262,957	\$95,649,033	\$9,673,416	\$6,951,408	\$4,594,000	\$21,218,824
Number of Faculty Receiving Promotion in Rank Increases - FTE	4			4	42			42	4			4
Total Number of Employees Receiving Salary Increases including faculty promotions in rank - Headcount	69	96	39	204	754	607	184	1545	166	240	58	464
Total Number of Employees Receiving Salary Increases including faculty promotions in rank - FTE	69.00	95.35	38.34	202.69	745.98	605.68	182.43	1,534.09	166.00	208.00	58.00	432.00
Average Amount of Increases per Employee FTE excluding Faculty Promotion in Rank	\$541	\$554	\$648	\$568	\$3,074	\$1,469	\$3,799	\$2,511	\$1,032	\$503	\$1,103	\$785
Salary Increases as Percentage of Base Salary	1.48%	1.67%	1.00%	1.42%	4.30%	4.26%	5.11%	4.41%	2.01%	1.53%	1.41%	1.72%
Average Amount of Increase for Faculty Promotion in Rank	\$5,022			\$5,022	\$6,931			\$6,931	\$5,825			\$5,825
Average Employee Salary per Category after 2015 Salary Increase	\$54,924	\$33,693	\$50,345	\$44,406	\$73,013	\$34,221	\$69,827	\$57,728	\$58,274	\$31,424	\$72,552	\$47,097
WV Code §18B-9-3 Temporary Classified Employee Salary Schedule - Percent of Full Funding (as of October 2014 -with current service years)		98.24%				100.00%				103.17%		
Amount needed to be fully funded as of October 1, 2014		\$57,034				\$0						
WV Code §18B-9-3 Temporary Classified Employee Salary Schedule Percent of Full Funding (using service as of October 2010)		93.08%				100.00%						
Number of Classified Employees Paid Below Step - Headcount		57.00				0.00				98.00		
Number of Classified Employees Paid Above Step - Headcount		36.00				246.00				115.00		
Number of Classified Employees Paid Above Step Receiving Increases - Headcount		36.00				394.00				103.00		
Effective Date (or Proposed Effective Date) of Increases	07/01/14	07/01/14	07/01/14		7/1/14 and 10/1/14	7/1/14 and 10/1/14	7/1/14 and 10/1/14		07/01/14	07/01/14	07/01/14	
Date of Board of Governors' Approval					4/23/14 and 9/3/14	4/23/14 and 9/3/14	4/23/14 and 9/3/14		06/05/14	06/05/14	06/05/14	
Is your institution administering compensation using the Temporary Classified Employee Salary Schedule published in WV Code §18B-9-3?	Yes				Yes				partially			
If not, what year did you begin using a modified version of the classified employee salary structure?									10/1/2008			
Provide Notes or Explanations here:					Number of employees receiving increases includes only those employed on 6/30/2014. Number of classified employees paid at step includes newly hired employees. We've tried to exclude reclassifications, but some may be included in the increases. We've exclude those who changed positions.				Achieved full funding of classified staff state chart in 2007; created institutional chart 10-1-2008 increasing all cells and adding a 16th column. All new entry rate hiring is done on the SU 2008 chart entry rate. In 2013 and 2014, SU has had insufficient funds to fund full step increases, even to the statutory chart. Staff have received an across the board percentage, so most classified staff who are between step 1 and 16 years of service credit are currently below their step on the statutory salary chart			
§18B-7-11 Employees Designated as Non-classified	Non-classified FTE	Percentage			Non-classified FTE	Percentage			Non-classified FTE	Percentage		
20% NC Goal Calculation: (FTE of Retirement program eligible classified employees less FTE retirement program eligible classified athletic coaches) plus (FTE of retirement program eligible Non-classified employees less FTE retirement program eligible Non-classified athletic coaches) times .20 = July 1, 2015 Goal for FTE number of non-classified employees	24.79	20.00%	7/1/15 Goal		167.47	20.00%	7/1/15 Goal		53.21	20.00%	7/1/15 Goal	
Current retirement program eligible FTE number of non-classified employees less FTE retirement program eligible non-classified athletic coaches	28.58	23.06%	Current		13 201.26	24.04%	Current		60.83	22.86%	Current	

Annual Personnel Report 2014	West Liberty University				West Virginia School of Osteopathic Medicine				West Virginia State University			
	Faculty	Classified	Non-Classified	Institutional Totals	Faculty	Classified	Non-Classified	Institutional Totals	Faculty	Classified	Non-Classified	Institutional Totals
West Virginia Higher Education Policy Commission - FY 2015 Report of Institutional Salary Increases and Non-Classified Percentages												
Number of Benefit Eligible Employees (FTE => .53) per Category - Headcount	147	123	52	322	62	157	52	271	118	217	53	388
Number of Benefit Eligible Employees (FTE => .53) per Category - FTE	147.00	123.00	52.00	322	58.53	154.45	52.00	264.98	117.90	216.53	52.53	386.96
Number of Part-Time Regular (Excluding Adjunct Faculty) Employees (FTE < .53) per Category - Headcount	0.00	0.00	0.00	0	3.00	2.00	0.00	5	0.00	1.00	1.00	2
Number of Part-Time Regular (Excluding Adjunct Faculty) Employees (FTE < .53) per Category - FTE	0.00	0.00	0.00	0	1.03	0.90	0.00	1.93	0.00	0.53	0.45	0.98
Number of Benefit Eligible Athletic Coaches included each Employee Category-Headcount	0	0	17	17	0	0	0	0			10	10
Number of Benefit Eligible Athletic Coaches included each Employee Category - FTE	0.00	0.00	17.00	17	0.00	0.00	0.00	0			9.53	9.53
Total Base Salary Amount at end of FY 2013-2014 (i.e. as of 6/30/14)	\$9,027,328	\$3,993,179	\$3,098,926	\$16,119,433	\$7,377,840	\$5,926,560	\$4,617,528	\$17,921,928	\$6,473,787	\$5,218,686	\$3,783,393	\$15,475,865
Total Dollars Utilized for Salary Increases (excluding benefit costs) on or after July 1, 2014 - Include all faculty increases EXCEPT increases for promotion in rank. Report faculty promotion in rank increases on the next line.	\$180,000	\$103,027	\$5,000	\$288,027	\$54,120	\$82,176	\$26,208	\$162,504	\$0	\$14,387	\$294,379	\$308,765
Total Dollars Utilized for Faculty Promotions in Rank (excluding benefit costs)	\$31,715			\$31,715	\$35,976			\$35,976	\$42,260			\$42,260
Total Dollar Amount of Salary Increases Provided by Category	\$211,715	\$103,027	\$5,000	\$319,742	\$90,096	\$82,176	\$26,208	\$198,480	\$42,260	\$14,387	\$294,379	\$351,025
Total Base Salary Amount After FY 2014-2015 Salary Increases. FY 2014 Total Base Salary plus Total Dollars Utilized for Salary Increase plus Total Dollars Utilized for Faculty Promotions in Rank.	\$9,239,043	\$4,096,206	\$3,103,926	\$16,439,175	\$7,467,936	\$6,008,736	\$4,643,736	\$18,120,408	\$6,516,047	\$5,233,072	\$4,077,771	\$15,826,891
Number of Faculty Receiving Promotion in Rank Increases - FTE	12			12	3			3	10			10
Total Number of Employees Receiving Salary Increases including faculty promotions in rank - Headcount	147	123	1	271	61	151	52	264	118	213	53	384
Total Number of Employees Receiving Salary Increases including faculty promotions in rank - FTE	147.00	123.00	1.00	271.00	58.56	149.35	52.00	259.91	117.90	212.53	52.53	382.96
Average Amount of Increases per Employee FTE excluding Faculty Promotion in Rank	\$1,333	\$838	\$5,000	\$1,112	\$974	\$550	\$504	\$633	\$0	\$68	\$5,604	\$828
Salary Increases as Percentage of Base Salary	2.35%	2.58%	0.16%	1.98%	1.22%	1.39%	0.57%	1.11%	0.65%	0.28%	7.78%	2.27%
Average Amount of Increase for Faculty Promotion in Rank	\$2,643			\$2,643	\$11,992			\$11,992	\$4,226			\$4,226
Average Employee Salary per Category after 2015 Salary Increase	\$62,851	\$33,302	\$59,691	\$51,053	\$125,385	\$38,679	\$89,303	\$67,890	\$55,268	\$24,109	\$76,968	\$40,797
WV Code §18B-9-3 Temporary Classified Employee Salary Schedule - Percent of Full Funding (as of October 2014 -with current service years)		100.00%				100.00%				100.00%		
Amount needed to be fully funded as of October 1, 2014		\$0				\$0				\$0		
WV Code §18B-9-3 Temporary Classified Employee Salary Schedule Percent of Full Funding (using service as of October 2010)		100.00%				100.00%				0.67%		
Number of Classified Employees Paid Below Step - Headcount		0.00				0.00				0.67		
Number of Classified Employees Paid Above Step - Headcount		46.00				151.00				0.00		
Number of Classified Employees Paid Above Step Receiving Increases - Headcount		46.00				151.00				0.00		
Effective Date (or Proposed Effective Date) of Increases	Unknown	Unknown	Unknown		07/01/14	07/01/14	07/01/14		01/01/14	07/01/14	07/01/14	
Date of Board of Governors' Approval	Unknown	Unknown	Unknown		03/08/14	03/08/14	03/08/14		12/05/13	05/01/14	05/01/14	
Is your institution administering compensation using the Temporary Classified Employee Salary Schedule published in WV Code §18B-9-3?	No				No				yes			
If not, what year did you begin using a modified version of the classified employee salary structure?	N/A				1-Jul-11							
Provide Notes or Explanations here:					WVSOM implemented a new classified salary structure on July 1, 2011. The WVSOM Classified Salary Schedule is \$3,000 above the Salary Schedule published in WV Code §18B-9-3.							
§18B-7-11 Employees Designated as Non-classified	Non-classified FTE	Percentage			Non-classified FTE	Percentage			Non-classified FTE	Percentage		
20% NC Goal Calculation: (FTE of Retirement program eligible classified employees less FTE retirement program eligible classified athletic coaches) plus (FTE of retirement program eligible Non-classified employees less FTE retirement program eligible Non-classified athletic coaches) times .20 = July 1, 2015 Goal for FTE number of non-classified employees	31.60	20.00%	7/1/15 Goal		41.29	20.00%	7/1/15 Goal		51.91	20.00%	7/1/15 Goal	
Current retirement program eligible FTE number of non-classified employees less FTE retirement program eligible non-classified athletic coaches	35.00	22.15%	Current		14	52.00	25.19%	Current	43.00	16.57%	Current	

Annual Personnel Report 2014	West Virginia University				West Virginia Higher Education Policy Commission				West Virginia Network for Educational Telecomputing			
	Faculty	Classified	Non-Classified	Institutional Totals	Faculty	Classified	Non-Classified	Institutional Totals	Faculty	Classified	Non-Classified	Institutional Totals
West Virginia Higher Education Policy Commission - FY 2015 Report of Institutional Salary Increases and Non-Classified Percentages												
Number of Benefit Eligible Employees (FTE => .53) per Category - Headcount	3,198	2,790	936	6,924	0	28	43	71	0	28	25	53
Number of Benefit Eligible Employees (FTE => .53) per Category - FTE	3159.79	2751.87	928.95	6840.61	0.00	28.00	42.80	70.8	0.00	28.00	25.00	53
Number of Part-Time Regular (Excluding Adjunct Faculty) Employees (FTE < .53) per Category - Headcount	94.00	29.00	14.00	137	0.00	0.00	1.00	1	0.00	0.00	0.00	0
Number of Part-Time Regular (Excluding Adjunct Faculty) Employees (FTE < .53) per Category - FTE	26.23	13.86	4.62	44.71	0.00	0.00	0.30	0.3	0.00	0.00	0.00	0
Number of Benefit Eligible Athletic Coaches included each Employee Category-Headcount	72		3	75	0	0	0	0	0	0	0	0
Number of Benefit Eligible Athletic Coaches included each Employee Category - FTE	72.00		3.00	75	0.00	0.00	0.00	0	0.00	0.00	0.00	0
Total Base Salary Amount at end of FY 2013-2014 (i.e. as of 6/30/14)	\$217,185,681	\$89,355,951	\$75,664,242	\$382,205,875	\$0	\$891,601	\$3,576,802	\$4,468,403	\$0	\$1,473,876	\$1,634,938	\$3,108,815
Total Dollars Utilized for Salary Increases (excluding benefit costs) on or after July 1, 2014 - Include all faculty increases EXCEPT increases for promotion in rank. Report faculty promotion in rank increases on the next line.	\$1,602,014	\$1,395,198	\$470,978	\$3,468,189	\$0	\$10,584	\$57,722	\$68,306	\$0	\$18,859	\$65,088	\$83,947
Total Dollars Utilized for Faculty Promotions in Rank (excluding benefit costs)	\$725,435			\$725,435	\$0			\$0	\$0			\$0
Total Dollar Amount of Salary Increases Provided by Category	\$2,327,449	\$1,395,198	\$470,978	\$4,193,624	\$0	\$10,584	\$57,722	\$68,306	\$0	\$18,859	\$65,088	\$83,947
Total Base Salary Amount After FY 2014-2015 Salary Increases. FY 2014 Total Base Salary plus Total Dollars Utilized for Salary Increase plus Total Dollars Utilized for Faculty Promotions in Rank.	\$219,513,130	\$90,751,149	\$76,135,220	\$386,399,499	\$0	\$902,185	\$3,634,524	\$4,536,709	\$0	\$1,492,735	\$1,700,026	\$3,192,762
Number of Faculty Receiving Promotion in Rank Increases - FTE	108			108	0			0	0			0
Total Number of Employees Receiving Salary Increases including faculty promotions in rank - Headcount	3,198	2,790	936	6924	0	28	43	71	0	28	25	53
Total Number of Employees Receiving Salary Increases including faculty promotions in rank - FTE	3159.79	2751.87	928.95	6,840.61		28.00	42.80	70.80	0.00	28.00	25.00	53.00
Average Amount of Increases per Employee FTE excluding Faculty Promotion in Rank	\$525	\$507	\$507	\$515		\$378	\$1,349	\$965		\$674	\$2,604	\$1,584
Salary Increases as Percentage of Base Salary	1.07%	1.56%	0.62%	1.10%		1.19%	1.61%	1.53%		1.28%	3.98%	2.70%
Average Amount of Increase for Faculty Promotion in Rank	\$6,717			\$6,717				\$0				\$0
Average Employee Salary per Category after 2015 Salary Increase	\$68,899	\$32,813	\$81,553	\$56,119		\$32,221	\$84,328	\$63,807		\$53,312	\$68,001	\$60,241
WV Code §18B-9-3 Temporary Classified Employee Salary Schedule - Percent of Full Funding (as of October 2014 -with current service years)						106.00%				100.00%		
Amount needed to be fully funded as of October 1, 2014						\$0				\$0		
WV Code §18B-9-3 Temporary Classified Employee Salary Schedule Percent of Full Funding (using service as of October 2010)		100.00%				100.00%				100.00%		
Number of Classified Employees Paid Below Step - Headcount	N/A					0.00				0.00		
Number of Classified Employees Paid Above Step - Headcount	N/A					28.00				24.00		
Number of Classified Employees Paid Above Step Receiving Increases - Headcount		N/A				28.00				24.00		
Effective Date (or Proposed Effective Date) of Increases		07/01/14			na	07/01/14	07/01/14			08/01/14	10/01/14	
Date of Board of Governors' Approval		06/05/14			na	na	na			n/a	n/a	
Is your institution administering compensation using the Temporary Classified Employee Salary Schedule published in WV Code §18B-9-3?	No				yes				yes			
If not, what year did you begin using a modified version of the classified employee salary structure?					WVU implemented anew classified staff salary structure on October 1, 2012				n/a			
Provide Notes or Explanations here:												
§18B-7-11 Employees Designated as Non-classified	Non-classified FTE	Percentage										
20% NC Goal Calculation: (FTE of Retirement program eligible classified employees less FTE retirement program eligible classified athletic coaches) plus (FTE of retirement program eligible Non-classified employees less FTE retirement program eligible Non-classified athletic coaches) times .20 = July 1, 2015 Goal for FTE number of non-classified employees	735.56	20.00%	7/1/15 Goal									
Current retirement program eligible FTE number of non-classified employees less FTE retirement program eligible non-classified athletic coaches	925.95	25.18%	Current	15								

Annual Personnel Report 2014	Blue Ridge Community and Technical College				BridgeValley Community and Technical College				Eastern West Virginia Community and Technical College			
	Faculty	Classified	Non-Classified	Institutional Totals	Faculty	Classified	Non-Classified	Institutional Totals	Faculty	Classified	Non-Classified	Institutional Totals
West Virginia Council for Community and Technical College Education - FY 2015 Report of Institutional Salary Increases and Non-Classified Percentages												
Number of Benefit Eligible Employees (FTE => .53) per Category - Headcount	73	42	10	125	89	54	19	162	14	21	6	41
Number of Benefit Eligible Employees (FTE => .53) per Category - FTE	73.00	41.75	10.00	124.75	88.06	53.67	18.06	159.79	14.00	20.60	6.00	40.6
Number of Part Time Regular (Excluding Adjunct Faculty) Employees (FTE < .53) per Category - Headcount	0.00	14.00	19.00	33	0.00	0.00	0.00	0	1.00	9.00	0.00	10
Number of Part Time Regular (Excluding Adjunct Faculty) Employees (FTE < .53) per Category - FTE	0.00	7.00	1.40	8.4	0.00	0.00	0.00	0	0.50	4.17	0.00	4.67
Number of Benefit Eligible Athletic Coaches included each Employee Category-Headcount	0	0	0	0	0	0	0	0				0
Number of Benefit Eligible Athletic Coaches included Each Employee Category - FTE	0.00	0.00	0.00	0	0.00	0.00	0.00	0				0
Total Base Salary Amount at end of FY 2013-2014 (i.e. as of 6/30/14)	\$4,128,537	\$1,325,914	\$773,133	\$6,227,584	\$4,334,705	\$1,886,388	\$1,453,049	\$7,674,142	\$615,848	\$786,459	\$482,000	\$1,884,307
Total Dollars Utilized for Salary Increases (excluding benefit costs) on or after July 1 2014 - Include all faculty increases EXCEPT increases for promotion in rank. Report faculty promotion in rank increases on the next line.	\$80,075	\$34,302	\$21,951	\$136,328	\$114,968	\$50,165	\$9,102	\$174,235	\$14,556	\$20,111	\$10,031	\$44,698
Total Dollars Utilized for Faculty Promotions in Rank (excluding benefit costs)	\$49,649			\$49,649	\$72,614			\$72,614	\$3,379			\$3,379
Total Dollar Amount of Salary Increases Provided by category	\$129,724	\$34,302	\$21,951	\$185,977	\$187,582	\$50,165	\$9,102	\$246,849	\$17,935	\$20,111	\$10,031	\$48,077
Total Base Salary Amount After FY 2014-2015 Salary Increases. FY 2014 total base salary plus Total Dollars Utilized for Salary Increase plus Total dollars utilized for faculty promotions in rank.	\$4,258,261	\$1,360,216	\$795,084	\$6,413,561	\$4,522,288	\$1,936,553	\$1,462,151	\$7,920,992	\$633,783	\$806,570	\$492,031	\$1,932,384
Number of faculty receiving promotion in rank increases - FTE	6			6	16			16	1			1
Total Number of Employees Receiving Salary Increases including faculty promotions in rank - Headcount	73	56	11	140	82	45	19	146	13	28	5	46
Total Number of Employees Receiving Salary Increases including faculty promotions in rank - FTE	73.00	48.75	10.50	132.25	81.06	44.67	18.06	143.79	13.00	23.75	5.00	41.75
Average Amount of Increases per Employee FTE excluding Faculty Promotion in Rank	\$1,195	\$704	\$2,091	\$1,080	\$1,767	\$1,123	\$504	\$1,363	\$1,213	\$847	\$2,006	\$1,097
Salary Increases as percentage of base salary	3.14%	2.59%	2.84%	2.99%	4.33%	2.66%	0.63%	3.22%	2.91%	2.56%	2.08%	2.55%
Average amount of Increase for Faculty Promotion in Rank	\$8,275			\$8,275	\$4,538			\$4,538	\$3,379			\$3,379
Average Employee Salary per Category after 2015 Salary Increase	\$58,332	\$27,902	\$69,744	\$48,168	\$51,355	\$36,083	\$80,961	\$49,571	\$43,709	\$32,562	\$82,005	\$42,686
WV Code 18B-9-3 Temporary Classified Employee Salary Schedule - Percent of Full Funding (as of October 2014 -with current service years)		100.00%				100.00%				100.00%		
Amount need to be fully funded as of October 1, 2014		\$0				\$0				\$0		
WV Code 18B-9-3 Temporary Classified Employee Salary Schedule Percent of Full Funding (using service as of October 2010)		100.00%				100.00%				100.00%		
Number of Classified Employee Paid Below Step - Headcount		0.00				0.00				0.00		
Number of Classified Employees Paid Above Step - Headcount		42.00				43.00				1.00		
Number of Classified Employees Paid Above Step Receiving Increases - Headcount		41.75				15.00				1.00		
Effective Date (or Proposed Effective Date) of Increases	07/01/14	07/01/14	07/01/14		Fall 2014	07/01/14	07/01/14		07/01/14	07/01/14	07/01/14	
Date of Board of Governors' Approval	05/07/14	05/07/14	05/07/14		03/28/14	03/28/14	03/28/14		02/19/14	02/19/14	02/19/14	
Is your institution administering compensation using the Temporary Classified Employee Salary Schedule published in WV Code §18B-9-3?	No				Yes				yes			
If not, what year did you begin using a modified version of the classified employee salary structure?	1-Jul-12				n/a							
Provide Notes or Explanations here:	BRCTC classified employee salary schedule is \$2,000 above 2001 Temporary Classified Employee Salary Schedule for each grade/step. Therefore, all f/t, benefits-eligible classified employees are above temporary classified salary schedule step value for the respective years of service. P/T, non-benefits eligible classified EEs are not included in calculation.				The across the board \$504/1.0 FTE was awarded to the benefits-eligible employees on payroll as of 1/1/2014. We have hired numerous employees since that would not have had the increase.							
	P/T Non-classified, non-exempt employees are Hollywood Casino "training specialists" (dealer trainers at 0.05 FTE based on prior year) sans one 0.5 FTE, Director of Customized Training.				We have had 7 CL PIQ reviews since 7/1/14, resulting in a total of \$20,894 in increases through a change in paygrade. Those numbers are not included in the numbers above.							
	Those receiving faculty promotion in rank also eligible for annual increase based on BOG approval. Faculty and non-classified total salary increase as percentage of base impacted by promotions and position changes.				The number in D38 is lower as of Oct 2014 than D26 as we had 2 people leave.							
§18B-7-11 Employees Designated as Non-Classified	Non-Classified FTE	Percentage			Non-Classified FTE	Percentage			Non-Classified FTE	Percentage		
20% NC Goal Calculation: (FTE of Retirement program eligible classified employees less FTE retirement program eligible classified athletic coaches) plus (FTE of retirement program eligible Non-Classified employees less FTE retirement program eligible Non-Classified athletic coaches) times .20 = July 1, 2015 Goal for FTE number of Non-Classified employees	10.35	20.00%	7/1/15 Goal		14.35	20.00%	7/1/15 Goal		5.32	20.00%	7/1/15 Goal	
Current Retirement program eligible FTE number of Non-Classified Employees less FTE retirement program eligible Non-Classified athletic coaches	10.00	19.32%	Current		18.06	25.18%	Current		6.00	22.56%	Current	

Annual Personnel Report 2014												
	Mountwest Community and Technical College				New River Community and Technical College				Pierpont Community and Technical College			
West Virginia Council for Community and Technical College Education - FY 2015 Report of Institutional Salary Increases and Non-Classified Percentages	Faculty	Classified	Non-Classified	Institutional Totals	Faculty	Classified	Non-Classified	Institutional Totals	Faculty	Classified	Non-Classified	Institutional Totals
Number of Benefit Eligible Employees (FTE => .53) per Category - Headcount	65	45	13	123	71	78	15	164	56	28	12	96
Number of Benefit Eligible Employees (FTE => .53) per Category - FTE	65.00	45.00	13.00	123	71.00	78.00	15.00	164	65.00	23.44	10.97	99.41
Number of Part Time Regular (Excluding Adjunct Faculty) Employees (FTE < .53) per Category - Headcount	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	6.00	2.00	8
Number of Part Time Regular (Excluding Adjunct Faculty) Employees (FTE < .53) per Category - FTE	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	3.06	1.02	4.08
Number of Benefit Eligible Athletic Coaches included each Employee Category-Headcount	0	0	0	0	0	0	0	0	0	0	0	0
Number of Benefit Eligible Athletic Coaches included Each Employee Category - FTE	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
Total Base Salary Amount at end of FY 2013-2014 (i.e. as of 6/30/14)	\$2,933,637	\$1,495,279	\$969,324	\$5,398,240	\$3,704,299	\$2,661,096	\$1,182,208	\$7,547,603	\$3,230,254	\$871,424	\$962,458	\$5,064,136
Total Dollars Utilized for Salary Increases (excluding benefit costs) on or after July 1 2014 - Include all faculty increases EXCEPT increases for promotion in rank. Report faculty promotion in rank increases on the next line.	\$32,760	\$19,656	\$5,544	\$57,960	\$62,216	\$69,210	\$20,666	\$152,092	\$38,198	\$33,521	\$15,636	\$87,355
Total Dollars Utilized for Faculty Promotions in Rank (excluding benefit costs)	\$45,640			\$45,640	\$16,692			\$16,692	\$17,625			\$17,625
Total Dollar Amount of Salary Increases Provided by category	\$78,400	\$19,656	\$5,544	\$103,600	\$78,908	\$69,210	\$20,666	\$168,784	\$55,823	\$33,521	\$15,636	\$104,980
Total Base Salary Amount After FY 2014-2015 Salary Increases. FY 2014 total base salary plus Total Dollars Utilized for Salary Increase plus Total dollars utilized for faculty promotions in rank.	\$3,012,037	\$1,514,935	\$974,868	\$5,501,840	\$3,783,207	\$2,730,306	\$1,202,874	\$7,716,387	\$3,286,077	\$904,945	\$978,094	\$5,169,116
Number of faculty receiving promotion in rank increases - FTE	10			10	2			2	4			4
Total Number of Employees Receiving Salary Increases including faculty promotions in rank - Headcount	65	39	11	115	68	78	13	159	60	24	12	96
Total Number of Employees Receiving Salary Increases including faculty promotions in rank - FTE	65.00	39.00	11.00	115.00	68.00	78.00	13.00	159.00	64.00	23.44	10.97	98.41
Average Amount of Increases per Employee FTE excluding Faculty Promotion in Rank	\$596	\$504	\$504	\$552	\$943	\$887	\$1,590	\$969	\$637	\$1,430	\$1,425	\$925
Salary Increases as percentage of base salary	2.67%	1.31%	0.57%	1.92%	2.13%	2.60%	1.75%	2.24%	1.73%	3.85%	1.62%	2.07%
Average amount of Increase for Faculty Promotion in Rank	\$4,564			\$4,564	\$8,346			\$8,346	\$4,406			\$4,406
Average Employee Salary per Category after 2015 Salary Increase	\$46,339	\$33,665	\$74,990	\$44,730	\$53,285	\$35,004	\$80,192	\$47,051	\$50,555	\$34,149	\$81,576	\$49,948
WV Code 18B-9-3 Temporary Classified Employee Salary Schedule - Percent of Full Funding (as of October 2014 -with current service years)		95.74%				100.00%				100.00%		
Amount need to be fully funded as of October 1, 2014		\$80,528				\$0				N/A		
WV Code 18B-9-3 Temporary Classified Employee Salary Schedule Percent of Full Funding (using service as of October 2010)		100.00%				100.00%				100.00%		
Number of Classified Employee Paid Below Step - Headcount		28.00				0.00				0.00		
Number of Classified Employees Paid Above Step - Headcount		9.00				16.00				4.00		
Number of Classified Employees Paid Above Step Receiving Increases - Headcount		9.00				16.00				4.00		
Effective Date (or Proposed Effective Date) of Increases	07/01/14	07/01/14	07/01/14		07/01/14	07/01/14	07/01/14		07/01/14	07/01/14	07/01/14	
Date of Board of Governors' Approval	04/17/14	04/17/14	04/17/14		05/01/14	05/01/14	05/01/14		05/20/14	05/20/14	05/20/14	
Is your institution administering compensation using the Temporary Classified Employee Salary Schedule published in WV Code §18B-9-3?	Yes				Yes				Yes			
If not, what year did you begin using a modified version of the classified employee salary structure?	n/a								N/A			
Provide Notes or Explanations here:					For classified employees, New River CTC utilized the salary schedule as a minimum salary. Classified employees were increased by the appropriate step or 2% above base salary whichever was greater. Classified employees above step 15 received a 2% increase in base salary. Faculty and non-classified employees received a 2% increase in base salary. Anyone hired on or after January 1, 2014 did not receive a pay increase.							
§18B-7-11 Employees Designated as Non-Classified	Non-Classified FTE	Percentage			Non-Classified FTE	Percentage			Non-Classified FTE	Percentage		
20% NC Goal Calculation: (FTE of Retirement program eligible classified employees less FTE retirement program eligible classified athletic coaches) plus (FTE of retirement program eligible Non-Classified employees less FTE retirement program eligible Non-Classified athletic coaches) times .20 = July 1, 2015 Goal for FTE number of Non-Classified employees	11.60	20.00%	7/1/15 Goal		18.60	20.00%	7/1/15 Goal		6.88	20.00%	7/1/15 Goal	
Current Retirement program eligible FTE number of Non-Classified Employees less FTE retirement program eligible Non-Classified athletic coaches	13.00	22.41%	Current		15.00	16.13%	Current		10.97	31.88%	Current	

Annual Personnel Report 2014	Southern West Virginia Community and Technical College				West Virginia Northern Community College				West Virginia University - Parkersburg			
	Faculty	Classified	Non-Classified	Institutional Totals	Faculty	Classified	Non-Classified	Institutional Totals	Faculty	Classified	Non-Classified	Institutional Totals
West Virginia Council for Community and Technical College Education - FY 2015 Report of Institutional Salary Increases and Non-Classified Percentages												
Number of Benefit Eligible Employees (FTE => .53) per Category - Headcount	68	83	23	174	64	75	18	157	95	87	28	210
Number of Benefit Eligible Employees (FTE => .53) per Category - FTE	68.00	81.50	23.00	172.5	64.00	75.00	18.00	157	95.00	85.88	28.00	208.88
Number of Part Time Regular (Excluding Adjunct Faculty) Employees (FTE < .53) per Category - Headcount	0.00	5.00	0.00	5	0.00	4.00	0.00	4	0.00	6.00	0.00	6
Number of Part Time Regular (Excluding Adjunct Faculty) Employees (FTE < .53) per Category - FTE	0.00	2.29	0.00	2.29	0.00	2.00	0.00	2	0.00	2.74	0.00	2.74
Number of Benefit Eligible Athletic Coaches included each Employee Category-Headcount	0	0	0	0	0	0	0	0	0	0	0	0
Number of Benefit Eligible Athletic Coaches included Each Employee Category - FTE	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0
Total Base Salary Amount at end of FY 2013-2014 (i.e. as of 6/30/14)	\$2,849,544	\$2,709,863	\$1,590,073	\$7,149,480	\$2,791,179	\$2,520,554	\$1,347,653	\$6,659,386	\$4,613,079	\$2,830,577	\$1,573,082	\$9,016,738
Total Dollars Utilized for Salary Increases (excluding benefit costs) on or after July 1 2014 - Include all faculty increases EXCEPT increases for promotion in rank. Report faculty promotion in rank increases on the next line.	\$34,272	\$42,230	\$11,592	\$88,094	\$38,983	\$48,912	\$17,016	\$104,911	\$140,050	\$63,044	\$14,112	\$217,206
Total Dollars Utilized for Faculty Promotions in Rank (excluding benefit costs)	\$23,331			\$23,331	\$0			\$0	\$36,124			\$36,124
Total Dollar Amount of Salary Increases Provided by category	\$57,603	\$42,230	\$11,592	\$111,425	\$38,983	\$48,912	\$17,016	\$104,911	\$176,174	\$63,044	\$14,112	\$253,330
Total Base Salary Amount After FY 2014-2015 Salary Increases. FY 2014 total base salary plus Total Dollars Utilized for Salary Increase plus Total dollars utilized for faculty promotions in rank.	\$2,907,147	\$2,752,093	\$1,601,665	\$7,260,905	\$2,830,162	\$2,569,466	\$1,364,669	\$6,764,297	\$4,789,253	\$2,893,621	\$1,587,194	\$9,270,068
Number of faculty receiving promotion in rank increases - FTE	6			6	0			0	8			8
Total Number of Employees Receiving Salary Increases including faculty promotions in rank - Headcount	68	83	23	174	60	66	15	141	95	93	28	216
Total Number of Employees Receiving Salary Increases including faculty promotions in rank - FTE	68.00	81.50	23.00	172.50	60.00	66.00	15.00	141.00	95.00	88.62	28.00	211.62
Average Amount of Increases per Employee FTE excluding Faculty Promotion in Rank	\$553	\$518	\$504	\$529	\$650	\$741	\$1,134	\$744	\$1,610	\$711	\$504	\$1,067
Salary Increases as percentage of base salary	2.02%	1.56%	0.73%	1.56%	1.40%	1.94%	1.26%	1.58%	3.82%	2.23%	0.90%	2.81%
Average amount of Increase for Faculty Promotion in Rank	\$3,889			\$3,889	\$0			\$0	\$4,516			\$4,516
Average Employee Salary per Category after 2015 Salary Increase	\$42,752	\$32,845	\$69,638	\$41,541	\$44,221	\$33,370	\$75,815	\$42,543	\$50,413	\$32,652	\$56,686	\$43,805
WV Code 18B-9-3 Temporary Classified Employee Salary Schedule - Percent of Full Funding (as of October 2014 -with current service years)		95.80%				100.00%				100.00%		
Amount need to be fully funded as of October 1, 2014		\$170,396				\$0				\$0		
WV Code 18B-9-3 Temporary Classified Employee Salary Schedule Percent of Full Funding (using service as of October 2010)		100.00%				100.00%				100.00%		
Number of Classified Employee Paid Below Step - Headcount		68.00				0.00				0.00		
Number of Classified Employees Paid Above Step - Headcount		10.00				14.00				35.00		
Number of Classified Employees Paid Above Step Receiving Increases - Headcount												
Effective Date (or Proposed Effective Date) of Increases	08/01/14	07/01/14	07/01/14		08/18/14	07/01/14	07/01/14		07/01/14	07/01/14	07/01/14	
Date of Board of Governors' Approval	04/22/14	04/22/14	04/22/14		04/21/14	04/21/14	04/21/14		05/21/14	05/21/14	05/21/14	
Is your institution administering compensation using the Temporary Classified Employee Salary Schedule published in WV Code §18B-9-3?	YES				Yes				Yes			
If not, what year did you begin using a modified version of the classified employee salary structure?					NA							
Provide Notes or Explanations here:					Did not include temporary hourly employees or student workers							
					Included vacant positions in headcount and FTE							
					Those reported "Paid above step" are the employees with 15+ years of service							
§18B-7-11 Employees Designated as Non-Classified	Non-Classified FTE	Percentage			Non-Classified FTE	Percentage			Non-Classified FTE	Percentage		
20% NC Goal Calculation: (FTE of Retirement program eligible classified employees less FTE retirement program eligible classified athletic coaches) plus (FTE of retirement program eligible Non-Classified employees less FTE retirement program eligible Non-Classified athletic coaches) times .20 = July 1, 2015 Goal for FTE number of Non-Classified employees	20.90	20.00%	7/1/15 Goal		18.60	20.00%	7/1/15 Goal		22.78	20.00%	7/1/15 Goal	
Current Retirement program eligible FTE number of Non-Classified Employees less FTE retirement program eligible Non-Classified athletic coaches	23.00	22.01%	Current		18.00	19.35%	Current		28.00	24.59%	Current	

Annual Personnel Report 2014		West Virginia Council for Community and Technical College Education			
West Virginia Council for Community and Technical College Education - FY 2015 Report of Institutional Salary Increases and Non-Classified Percentages		Faculty	Classified	Non-Classified	Institutional Totals
Number of Benefit Eligible Employees (FTE => .53) per Category - Headcount	0	3	11	14	
Number of Benefit Eligible Employees (FTE => .53) per Category - FTE	0.00	3.00	11.00	14	
Number of Part Time Regular (Excluding Adjunct Faculty) Employees (FTE < .53) per Category - Headcount	0.00	0.00	0.00	0	
Number of Part Time Regular (Excluding Adjunct Faculty) Employees (FTE < .53) per Category - FTE	0.00	0.00	0.00	0	
Number of Benefit Eligible Athletic Coaches included each Employee Category- Headcount	0	0	0	0	
Number of Benefit Eligible Athletic Coaches included Each Employee Category - FTE	0.00	0.00	0.00	0	
Total Base Salary Amount at end of FY 2013-2014 (i.e. as of 6/30/14)	\$0	\$180,914	\$742,700	\$923,614	
Total Dollars Utilized for Salary Increases (excluding benefit costs) on or after July 1 2014 - Include all faculty increases EXCEPT increases for promotion in rank. Report faculty promotion in rank increases on the next line.		\$1,520	\$4,536	\$6,056	
Total Dollars Utilized for Faculty Promotions in Rank (excluding benefit costs)				\$0	
Total Dollar Amount of Salary Increases Provided by category	\$0	\$1,520	\$4,536	\$6,056	
Total Base Salary Amount After FY 2014-2015 Salary Increases. FY 2014 total base salary plus Total Dollars Utilized for Salary Increase plus Total dollars utilized for faculty promotions in rank.	\$0	\$182,434	\$747,236	\$929,670	
Number of faculty receiving promotion in rank increases - FTE	0			0	
Total Number of Employees Receiving Salary Increases including faculty promotions in rank - Headcount	0	3	9	12	
Total Number of Employees Receiving Salary Increases including faculty promotions in rank - FTE	0.00	3.00	9.00	12.00	
Average Amount of Increases per Employee FTE excluding Faculty Promotion in Rank		\$507	\$504	\$505	
Salary Increases as percentage of base salary		0.84%	0.61%	0.66%	
Average amount of Increase for Faculty Promotion in Rank				\$0	
Average Employee Salary per Category after 2015 Salary Increase		\$60,811	\$67,931	\$66,405	
WV Code 18B-9-3 Temporary Classified Employee Salary Schedule - Percent of Full Funding (as of October 2014 -with current service years)		110.00%			
Amount need to be fully funded as of October 1, 2014		\$0			
WV Code 18B-9-3 Temporary Classified Employee Salary Schedule Percent of Full Funding (using service as of October 2010)		100.00%			
Number of Classified Employee Paid Below Step - Headcount		0.00			
Number of Classified Employees Paid Above Step - Headcount		3.00			
Number of Classified Employees Paid Above Step Receiving Increases - Headcount		3.00			
Effective Date (or Proposed Effective Date) of Increases		07/01/14			
Date of Board of Governors' Approval		na			
Is your institution administering compensation using the Temporary Classified Employee Salary Schedule published in WV Code §18B-9-3?	yes				
If not, what year did you begin using a modified version of the classified employee salary structure?					
Provide Notes or Explanations here:					
§18B-7-11 Employees Designated as Non-Classified					
20% NC Goal Calculation: (FTE of Retirement program eligible classified employees less FTE retirement program eligible classified athletic coaches) plus (FTE of retirement program eligible Non-Classified employees less FTE retirement program eligible Non-Classified athletic coaches) times .20 = July 1, 2015 Goal for FTE number of Non-Classified employees					
Current Retirement program eligible FTE number of Non-Classified Employees less FTE retirement program eligible Non-Classified athletic coaches					