

**West Virginia State University Board of Governors
Meeting of April 28, 2011**

ITEM: Salary Increase
ADMINISTRATIVE AREAS: West Virginia State University
PRESENTED BY: Robert Parker

BACKGROUND:

West Virginia Code §18B-2A-4(j) provides that “Subject to the provisions of federal law and pursuant to the provisions of article nine of this chapter and to the rules adopted by the commission, administer a system for the management of personnel matters, including, but limited to, personnel classification, compensation, and discipline for employees of the institutions under their jurisdiction”.

RECOMMENDED ACTION:

That, the Finance Committee of the West Virginia State University Board of Governors has reviewed the projected financial information for the University for FY 2012, and accordingly, the Finance Committee recommends that salary increases be granted to employees of WVSU, as follows:

- Classified Staff 2% increase with a minimum increase of \$504.00 and maximum increase of \$1,200.00, plus a 1% salary pool to address the gap between an employee’s current salary and the appropriate salary step on the Mercer schedule;
- Faculty 2% increase with a minimum increase of \$504.00 and maximum increase of \$1,200.00; and
- Non-classified 2% increase with a minimum increase of \$504.00 and maximum increase of \$1,200.00.

Therefore, the West Virginia State University Board of Governors accepts the recommendation of the Finance Committee and approves the granting of salary increases to eligible employees as outlined above, effective July 1, 2011 and in accordance with compensation schedules, guidelines and plans established for faculty and staff.

Fiscal Year 2012
 Estimated Cost of 3% Raises
 Salary Calculations
 WVSU

2% raise across the board with a
 \$504 limit and \$1200 max
 and
 1% pool at 12% towards Mercer

Classified Staff - WVSU

Fund	FTE	Base 4/1/2011	Fully Funded Year 6	Difference	2% raise	1%	Total Raise
0373	35.18	1,121,711	1,203,609	81,898	20,963	12,541	33,504
4611 COF	46.50	1,824,437	1,958,736	134,299	33,204	19,884	53,088
4611 Phy Fac	74.00	1,815,239	1,910,099	94,860	37,385	16,648	54,033
4611 specials	5.85	183,440	203,383	19,943	3,638	2,393	6,031
Other Specials	52.60	1,676,068	1,786,222	110,154	26,231	15,752	41,983
Totals	216.13	6,620,895	7,062,049	441,154	121,421	67,218	188,639

x 1% Pool

66,209 Funds available for raise

6,620,895	Total Base 2/1/11	6,620,895	Total Base 4/1/11
7,062,049	Fully Funded Base	188,639	Plus Raise
94%	Current % towards Schedule	<u>6,809,534</u>	Grand Total Base July 2011
on the average		7,062,049	Fully Funded Base
		96%	% towards schedule after raise
		on the average	

Non-Classified Staff

Fund	FTE	Base 4/1/2011	2% Raise
0373	9.00	717,461	
4611	36.07	2,137,308	
Other Special	10.36	395,521	
Total	55.43	3,250,290	

\$ **65,006** Funds available for raise

Faculty

Fund	FTE	Base 4/1/2011	2% Raise
0373	126.00	6,553,441	
4611	1.00	41,000	
Total	127.00	6,594,441.00	

\$ **131,889** Funds available for raise

Summary of Base Salaries:	Base Salaries	Raise Calculations	Benefits 15%	Total
Classified	6,620,895	188,639	28,296	216,935
Non-Classified	3,250,290	65,006	9,751	74,757
Faculty	6,594,441	131,889	19,783	151,672
Totals	16,465,626	385,534	57,830	443,364

**West Virginia State University Board of Governors
Meeting of April 28, 2011**

ACTION ITEM: Fiscal Year 2012 Budget

ADMINISTRATIVE AREA: West Virginia State University

RECOMMENDED ACTION: The West Virginia State University Board of Governors approve the Proposed Budget for West Virginia State University for the Fiscal Year 2011-2012.

PRESENTED BY: Mr. Robert Parker
Vice President for Finance

BACKGROUND:

The West Virginia Higher Education Policy Commission has allocated \$10,927,589.00 in general revenue funds to West Virginia State University for FY 2012. Tuition and fees have been approved to increase by 8% for resident and non-resident students and for both undergraduate and graduate students.

ACTION:

The West Virginia State University Board of Governors approves the Proposed Budget for West Virginia State University for the FY 2011-2012 at \$22,390,421.00.

Proposed Budget for FY12						
	FY 2010 TOTAL 10-Jul		FY 2011 TOTAL	FY 2012	FY 201212	
	Base Budget	YTD	Base Budget	Salary Increases	Changes	Proposed Budget
ACADEMIC AFFAIRS						
Total Personnel	9,017,331	8,142,033	8,684,580	172,036	-	8,856,616
Total Benefits	1,981,213	1,977,941	2,478,859	25,805	-	2,504,664
Total Labor	10,998,544	10,119,974	11,163,439	197,841	-	11,361,280
Current Expenses	551,340	726,055	411,503	-	-	411,503
Total	11,549,884	10,846,028	11,574,942	197,841	-	11,772,783
STUDENT AFFAIRS						
Total Personnel	1,361,608	1,287,412	1,285,845	27,826	-	1,313,671
Total Benefits	362,189	334,896	362,189	4,173	-	366,362
Total Labor	1,723,797	1,622,308	1,648,034	31,999	-	1,680,033
Current Expenses	801,617	783,458	801,617	-	-	801,617
Total	2,525,414	2,405,766	2,449,651	31,999	-	2,481,650
EXECUTIVE AREA						
Total Personnel	463,727	463,522	463,727	7,512	-	471,239
Total Benefits	124,453	110,844	124,453	1,127	-	125,580
Total Labor	588,180	574,366	588,180	8,639	-	596,819
Current Expenses	403,181	206,046	423,989	-	-	423,989
Total	991,361	780,413	1,012,169	8,639	-	1,020,808
ADMINISTRATIVE AFFAIRS						
Total Personnel	820,199	887,344	820,198	20,260	-	840,458
Total Benefits	207,655	249,632	207,655	3,039	-	210,694
Total Labor	1,027,854	1,136,976	1,027,853	23,299	-	1,051,152
Current Expenses	525,078	378,926	470,725	-	-	470,725
Total	1,552,932	1,515,902	1,498,578	23,299	-	1,521,877
PLANNING AND ADVANCEMENT						
Total Personnel	184,830	197,927	184,830	2,400	-	187,230
Total Benefits	33,389	37,335	33,389	360	-	33,749
Total Labor	218,219	235,262	218,219	2,760	-	220,979
Current Expenses	54,806	42,467	33,998	-	-	33,998
Total	273,025	277,729	252,217	2,760	-	254,977
COLLEGE WIDE ACTIVITY						
Total Personnel	154,685	-	170,000	-	-	170,000
Total Benefits	60,341	-	75,000	-	-	75,000
Total Labor	215,026	-	245,000	-	-	245,000
Current Expenses	1,660,438	1,381,725	1,662,352	-	-	1,662,352
Hi Ed Inter Agency Agreemt and	(2,946,300)	(2,946,300)	(1,600,000)	-	-	(1,600,000)
Total	(945,836)	(1,446,110)	307,352	-	-	307,352
GRADUATE PROGRAMS						
Total Personnel	94,344	51,839	51,839	1,030	-	52,869
Total Benefits	19,369	7,437	15,507	155	-	15,662
Total Labor	113,713	59,276	67,346	1,185	-	68,531
Current Expenses	-	-	-	-	-	-
Total	113,713	59,276	67,346	1,185	-	68,531
FINANCE						
Total Personnel	916,273	810,108	916,273	21,156	-	937,429
Total Benefits	296,195	246,979	296,195	3,173	-	299,368
Total Labor	1,212,468	1,057,087	1,212,468	24,329	-	1,236,797
Current Expenses	216,908	178,411	159,733	-	-	159,733
Total	1,429,376	1,235,499	1,372,201	24,329	-	1,396,530
PHYSICAL FACILITIES E&G						
Total Personnel	2,528,000	2,676,043	2,528,000	55,934	-	2,583,934
Total Benefits	-	-	-	8,390	-	8,390
Total Labor	2,528,000	2,676,043	2,528,000	64,324	-	2,592,324
Current Expenses	695,874	1,358,534	583,038	-	-	583,038
Total	3,223,874	4,034,577	3,111,038	64,324	-	3,175,362
ALL AREAS						
Total Personnel	15,540,997	14,516,229	15,105,292	308,153	-	15,413,445
Total Benefits	3,084,804	2,965,064	3,593,247	46,222	-	3,639,469
Total Labor	18,625,801	17,481,293	18,698,539	354,376	-	19,052,915
Current Expenses	4,909,242	5,055,562	4,546,955	-	-	4,546,955
Hi Ed Inter Agency Agreemt and	(2,946,300)	(2,946,300)	(1,600,000)	-	-	(1,600,000)
Total	20,713,743	19,709,020	21,645,494	354,376	-	21,999,870