

Attachment A

Institution and System Office Compensation Proposals FY 2016-17

| Institution | Proposed Salary Pool | | Percent of Pool Used for | | | | | COLA | | One Time Payment | Effective Dates | | |
|--|----------------------|--------------|--------------------------|-----------|----------------------|--------------------|------------------|---------|---------|------------------|-----------------|-----------|------------------|
| | Percentage | Amount | COLA | Comp Plan | Additional Positions | Faculty Promotions | One-Time Payment | Percent | Min Pmt | Amount | COLA | Comp Plan | One-Time Payment |
| Universities | | | | | | | | | | | | | |
| APSU | 4.6% | \$ 2,258,695 | 36% | 64% | 0% | 0% | 0% | 2.00% | - | - | 7/1/2016 | 7/1/2016 | - |
| ETSU (g) | 2.0% | \$ 3,096,994 | 100% | 0% | 0% | 0% | 0% | 2.00% | \$500 | - | 7/1/2016 | - | - |
| MTSU | 1.8% | \$ 2,386,704 | 55% | 3% | 0% | 0% | 42% | 1.00% | \$500 | \$500 | 10/1/2016 | 10/1/2016 | 10/1/2016 |
| TSU (a) | 1.3% | \$ 871,041 | 95% | 5% | 0% | 0% | 0% | 2.00% | - | - | 7/1/2016 | 7/1/2016 | - |
| TTU | 2.0% | \$ 1,318,575 | 50% | 42% | 0% | 8% | 0% | 1.00% | - | - | 10/1/2016 | 10/1/2016 | - |
| UoM (b) | 1.6% | \$ 2,323,960 | 0% | 14% | 0% | 7% | 79% | - | - | \$750 | - | 9/1/2016 | 10/1/2016 |
| Com. Colleges | | | | | | | | | | | | | |
| ChSCC | 3.4% | \$ 1,036,053 | 27% | 22% | 47% | 5% | 0% | 1.00% | - | - | 7/1/2016 | 7/1/2016 | - |
| CISCC (f) | 1.0% | \$ 144,655 | 61% | 0% | 0% | 0% | 39% | 1.00% | - | \$1,000 | 7/1/2016 | - | 2/1/2017 |
| CoSCC | 2.5% | \$ 306,010 | 92% | 0% | 0% | 8% | 0% | 2.25% | \$500 | - | 7/1/2016 | - | - |
| DSCC | 2.0% | \$ 149,477 | 55% | 45% | 0% | 0% | 0% | 1.10% | - | - | 7/1/2016 | 7/1/2016 | - |
| JSCC | 2.0% | \$ 226,482 | 0% | 0% | 0% | 0% | 100% | - | - | \$750 | - | - | 10/1/2016 |
| MSCC | 2.2% | \$ 215,762 | 67% | 33% | 0% | 0% | 0% | 1.50% | - | - | 7/1/2016 | 7/1/2016 | - |
| NaSCC (c) | 3.0% | \$ 564,978 | 29% | 65% | 0% | 0% | 6% | 1.00% | - | \$450 | 7/1/2016 | 7/1/2016 | 10/1/2016 |
| NeSCC (d) (f) | 1.0% | \$ 223,269 | 0% | 99% | 0% | 0% | 1% | - | - | \$2,500 | - | 7/1/2016 | - |
| PSCC | 2.6% | \$ 756,680 | 0% | 78% | 14% | 8% | 0% | - | - | - | - | 1/1/2017 | - |
| RSCC | 4.2% | \$ 688,327 | 47% | 53% | 0% | 0% | 0% | 2.00% | - | - | 7/1/2016 | 10/1/2016 | - |
| STCC | 2.4% | \$ 477,450 | 0% | 100% | 0% | 0% | 0% | - | - | - | - | 7/1/2016 | - |
| VSCC (e) | 4.2% | \$ 935,139 | 24% | 30% | 0% | 0% | 46% | 1.00% | - | \$1,000 | 7/1/2016 | 7/1/2016 | 10/1/2016 |
| WSCC (f) | 1.0% | \$ 237,637 | 100% | 0% | 0% | 0% | 0% | 1.00% | \$500 | - | 2/1/2017 | - | - |
| TCATs | | | | | | | | | | | | | |
| | 2.0% | \$ 1,450,200 | 92% | 8% | 0% | 0% | 0% | 2.00% | - | - | 7/1/2016 | 7/1/2016 | - |
| Specialized Units | | | | | | | | | | | | | |
| TBR System Office | 1.5% | \$ 116,156 | 0% | 100.00% | 0% | 0% | 0% | - | - | - | - | 7/1/2016 | - |
| Total | | | | | | | | | | | | | |
| | | \$19,784,244 | | | | | | | | | | | |
| Count | | | | | | | | | | | | | |
| | | | 15 | 16 | 2 | 5 | 7 | | | | | | |
| Notes: | | | | | | | | | | | | | |
| (a) TSU: 1% COLA for those over \$75,000; 2% COLA for those under \$75,000 | | | | | | | | | | | | | |
| (b) UoM: One time payment applied to adjunct faculty only | | | | | | | | | | | | | |
| (c) NaSCC: One time payment to employees with salaries less than \$30,000 | | | | | | | | | | | | | |
| (d) NeSCC: One time payment to recognize performance or additional responsibilities for select employees | | | | | | | | | | | | | |
| (e) VSCC: One time payment excludes grant funded positions | | | | | | | | | | | | | |
| (f) Among colleges, CISCC, NeSCC, & WSCC have proposed establishing salary improvement pools of less than 2.0%. In doing so, each college noted that enrollment declines and other institutional financial challenges made setting a pool at 2.0% inadvisable. | | | | | | | | | | | | | |
| (g) ETSU includes Family Medicine, College of Medicine, & College of Pharmacy. | | | | | | | | | | | | | |