TABLE 8-101
PERCENTAGE ANNUAL INCREASES
UNCLASSIFIED, SUPPORT STAFF, STUDENT SALARIES
AND OTHER OPERATING EXPENDITURES
FROM STATE APPROPRIATIONS AND TUITION ENHANCEMENTS
FISCAL YEAR 1968-2016
University of Kansas
Lawrence Campus

		Classified Service Salaries				
Fiscal Year	Unclassified Salaries	Base Increase	Estimated Step Increase	Base and Step Increase	Student Salary Increase	Other Operating Expenditures
1968	6.0%					
1969	6.0			Data not available		
1970	6.0					
1971	6.0	0.0%	5.0%	5.0%		
1972	0.0	0.0	5.0	5.0		0.0%
1973	5.0	0.0	5.0	5.0		5.0
1974	5.5	5.0	5.0	10.0		0.0
1975	10.0	5.5 [1]	5.0	10.5		7.4
1976	10.0	5.0 [2]	4.8	9.8		15.0
1977	8.0	2.8 [3]	4.8	7.6		10.0
1978	6.0	3.0 [4]	4.8	7.8		7.5
1979	7.0	7.25 [5]	4.8	12.05		7.0
1980	6.5	4.0 [6]	4.8	8.8		6.0
1981	9.0	NA [7]	NA [7]	12.5	6.9%	7.0
1982	7.0	5.0	5.0	10.0	8.1	5.5
1983	7.5	6.5	1.25	7.75	8.75	6.0
1984	4.5 [8]	4.5 [8]	--	4.5 [8]	4.5 [8]	6.5
1985	7.0	5.0 [9]	--	5.0	5.0	7.0

In the calculations of classified service salary percent increases, the dollar increments have been ignored, thus understating the increase in the base.

SEE FOLLOWING PAGES FOR FOOTNOTE EXPLANATIONS.

(continued)

TABLE 8-101 (continued)
PERCENTAGE ANNUAL INCREASES
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NOTE: Beginning FY 1986 Unclassified salary increases have been split to reflect faculty increases separate from Unclassified nonfaculty staff.

			Classified Service Salaries				
Fiscal Year	Faculty Salaries	Unclassified Nonfaculty Salaries	Base Increase	Estimated Step Increase	Base and Step Increase	Student Salary Increase	Other Operating Expenditures
1986	5.0% [10]	5.0% [10]	5.5%	--	5.5%	5.0%	5.0%
1987	2.5 [11]	2.5 [11]	3.0	2.5%	5.5	2.5	3.0
1988	3.0 [12]	3.0 [12]	2.0 [12]	2.5 [12]	4.5 [12]	1.25	3.0 [13]
1989	7.3 [14]	7.3 [14]	4.0	2.5	6.5	4.0	4.0
1990	7.55 [15]	7.55 [15]	3.0	2.5	5.5	4.0	4.0
1991	2.7 [16]	2.7 [16]	1.5	2.5	4.0	0.0	1.75 [16]
1992 [17]	2.5	2.5	0.0	2.5	2.5	0.0	0.0
1993	3.5 [18]	3.5 [18]	1.0 [18]	2.5	3.5 [18]	3.5 [18]	4.0 [19]
1994	2.25 [20]	2.25 [20]	0.5	2.5	3.0	2.5	2.75
1995	6.5 [21]	4.0 [21]	1.5 [22]	2.5	4.0	2.5	2.0
1996	3.5 [23]	3.5 [23]	1.0	2.5	3.5	3.5 [24]	1.5
1997	2.5 [25]	2.5 [25]	0.0	2.5	2.5	2.5 [25]	0.0
1998	3.5	3.5	1.0	2.5	3.5	3.5	2.0
1999	4.0	4.0	1.5	2.5	4.0	4.0	2.0
2000	4.8 [26]	3.5	1.0	2.5	3.5	3.5	2.5

In the calculations of classified service salary percent increases, the dollar increments have been ignored, thus understating the increase in the base.

SEE FOLLOWING PAGES FOR FOOTNOTE EXPLANATIONS.

(continued)

TABLE 8-101 (continued)
PERCENTAGE ANNUAL INCREASES
UNCLASSIFIED, SUPPORT STAFF, STUDENT SALARIES
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NOTE: Beginning FY 2006 employees in the Classified Service were recategorized as University Support Staff.

				Classified Service Salaries					
Fiscal Year	Faculty Salaries	Unclassified Nonfaculty Salaries	University Support Staff Salaries [36]	Base Increase	Estimated Step Increase	Base and Step Increase	Student Salary Increase	Other Operating Expenditures	Other Operating Expenditure Dollars From Tuition Enhancement
2001	5.9% [27]	2.5%		0.0%	2.5%	2.5%	2.5%	0.0%	
2002	6.0 [28]	3.0 [29]		3.0 [29]	0.0	3.0 [29]	3.0 [29]	1.0	
2003	0.0	0.0		0.0	0.0	0.0	0.0 [30]	0.0	$ 7,920,000 [35]
2004	3.0 [31]	3.0 [31]		1.5 [31]	0.0	1.5 [31]	0.0 [30/31]	0.0	11,051,500 [35]
2005	6.0 [32]	5.0 [32]		3.0 [33]	0.0	3.0 [33]	3.0 [34]	0.0	13,941,500 [35]
2006	5.5 [37]	4.5 [37]	4.5 [36]				2.5 [38]	0.0 [39]	18,758,500 [35]
2007	5.5 [40]	4.5 [40]	4.5 [41]				5.5 [42]	0.0	21,078,500 [43]
2008	5.5 [44]	4.5 [44]	4.5 [45]				4.0 [46]	2.5 [47]	611,211 [48]
2009 [53]	3.0 [49]	3.0 [49]	3.0 [50]				3.5 [51]	0.0	0 [52]
2010 [54]	0.0	0.0	0.0				0.0	0.0	
2011 [55]	0.0	0.0	0.0				0.0	0.0	
2012 [56]	2.0	2.0	2.0				2.0	0.0	
2013 [57]	2.0	2.0	2.0				2.0	0.0	
2014 [58]	2.0	2.0	2.0				2.0	0.0	
2015 [59]	2.0	1.75	1.75				1.75	0.0	

In the calculations of classified service salary percent increases, the dollar increments have been ignored, thus understating the increase in the base.

SEE FOLLOWING PAGES FOR FOOTNOTE EXPLANATIONS.

(continued)

TABLE 8-101 (continued)
PERCENTAGE ANNUAL INCREASES
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Fiscal Year	Faculty Salaries	Unclassified Nonfaculty Salaries	University Support Staff Salaries [36]	Student Salary Increase	Other Operating Expenditures
2016 [60]	0.0%	0.0%	0.0%	0.0%	0.0%

SEE FOLLOWING PAGES FOR FOOTNOTE EXPLANATIONS.

(continued)

TABLE 8-101 (continued)
PERCENTAGE ANNUAL INCREASES
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EXPLANATIONS FOR FOOTNOTES IN THE TABLE

[1] Classified base increase 5.5% if monthly salary more than $500; if less, $30 per month.
[2] Classified base increase 5.0% plus $25.
[3] Classified base increase 2.8% plus $15.
[4] Classified base increase 3.0% or $25, whichever is less.
[5] Classified base increase 7.25% to a maximum of $125.
[6] Classified base increase 4.0% plus $26.
[7] NA - not applicable, university under new pay plan.
[8] Increases delayed until January 1984 so “annual” increase amounted to 2.25%.
[9] Classified base increase 5.0% plus $204.
[10] There was an increase in the state of Kansas contribution to the unclassified retirement programs from 5% to 6% of salary.
[11] There was an increase in the state of Kansas contribution to the unclassified retirement programs from 6% to 7% of salary.
[12] Increase delayed by the Legislature until January 1988 so “annual” increase amounted to half the listed amount. Additionally, there was an increase in the state of Kansas contribution to the unclassified retirement programs from 7% to 8% of salary.
[13] 1.0% of OOE increase was one-time only.
[14] 7.3% increase was 5.0% merit and 2.3% Margin of Excellence.
[15] 7.55% increase was 5.0% merit and 2.55% Margin of Excellence.
[16] 4.0% increase for unclassified and 2.75% for OOE were first approved by the Legislature then a 1.75% roll back in all General Fund appropriations was approved. KU allocated the net new money as 2.7% for salaries and 1.75% for OOE.
[17] In August 1991, the Governor implemented a 1% State General Fund reduction. This action lowered the KU base, and funds from sources throughout the University were used to cover the reduction.
[18] 1% unclassified, 1% classified base increase, and 1% student help delayed by the Legislature until January 1993 so "annual" increase amounted to 3.0%.
[19] Due to a 1% State General Fund reduction (approximately $1 million) imposed by the Legislature, only 2.5% of the 4.0% OOE base increase was allocated. The remaining 1.5% of the base increase plus additional funds from the units (approximately $700,000) were used to cover this reduction.
[20] Additionally, there was an increase in the state of Kansas contribution to the unclassified retirement programs from 8% to 8.5% of salary, together with requiring an additional employee contribution from 5% to 5.5% of salary.
[21] 1.5% of the 4.0% was delayed by the Legislature until mid-September. An additional $1.9 million, which equaled 2.5%, was appropriated for ranked faculty merit pool.
[22] 1.5% increase was delayed by the Legislature until mid-September.
[23] 3.5% increase was delayed by University policy until January 1996 so “annual” increase amounted to 1.75%.
[24] 3.5% passed by the Legislature. 1.75% allocated to units by University policy, balance allocated to University Libraries to meet student help needs.
[25] 2.5% increase was delayed by the Legislature until January 1997 so “annual” increase amounted to 1.25%.
[26] The 4.8% increase is comprised of two components: 1) appropriation of 3.5% merit, 2) faculty salary enhancements of 1.3% (KU received $889,500 of the $3.4 million appropriated to the Regents for these enhancements.)
[27] The 5.9% increase is comprised of two components: 1) appropriation of 2.5% merit, 2) faculty salary enhancements of 3.4% (KU received $2,261,267 of the $8.4 million appropriated to the Regents for these enhancements.)
[28] The 6.0% increase is comprised of two components: 1) appropriation of 3.0% merit, of which 1.5% was delayed by the Legislature for 4 ½ months for 9 month faculty, and 6 months for 12 month faculty; 2) faculty salary enhancements of 3.0% (KU received $2,378,777 of the $8.4 million appropriated to the Regents for these enhancements.)
[29] Of the 3.0% increase, 1.5% was effective the beginning of the fiscal year and the remaining 1.5% was delayed by the Legislature until mid-December.
[30] Graduate teaching assistants new contract included a 10% increase to the merit salary pool for each of three years.

(continued)

TABLE 8-101 (continued)
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[31] 1.5% salary increases were delayed by the Legislature until mid-August. Additional tuition enhancement funds were allocated to raise continuing faculty and unclassified nonfaculty salary increases to approximately 3.0%. The student salary base was increased by $300,000. A major change in state funding support for Kansas universities occurred in 2001. The university is now funded by a block grant with full tuition ownership, all paid tuition remains at KU. The Board of Regents required each university to develop a five-year tuition strategy. For KU's five year tuition enhancement plan KU chose to hire 100 more faculty, increase compensation for GTAs, GRAs, and student hourly employees, direct millions to financial aid and technology improvements, academic departments and other operating needs.

[32] Due to timing of tuition increase approved by Board of Regents, salary increases were delayed until beginning of third pay period, July 4, 2004. Funding sources of merit increase funds: 3.0% - state appropriations and 2% - tuition enhancement funds. An additional 1.0% for tenure/tenure-track faculty from S.B. 345 faculty salary enhancement funds - KU received $956,417 of the $3,333,426 appropriated to the Regents for these enhancements.

[33] Cost of Living effective at the beginning of the fiscal year.

[34] Plus an additional 7% (for a total of 10%) for GTA pools - consistent with the contract.

[35] Tuition enhancement funds are used for technology, department other operating expenditures, faculty startup funds, library, and classroom improvements.

[36] On July 3, 2005 employees in the Classified Service were moved to a new employee category – University Support Staff (USS). This transition was part of a multi-year process which included an on-campus vote of those in the Classified Service, Legislative Authorization, and approval by the Board of Regents. The major differences between Classified and USS are a) pay rates are no longer linked to a matrix; and b) part of the salary increases will be merit-based. FY 2006 pay rate increases included (1) while the employees remained in the Classified Service, a 1.25% COLA beginning with the first pay period; 2) additional funds to provide a COLA totaling 3% (from the FY 2005 pay matrix) - which was made effective on July 3, 2005 upon conversion into USS; and 3) an additional pool of funds to be used for the merit-based component; sufficient funding was allowed to provide an additional 1.5% increase (average) to be effective with the pay period beginning September 11, 2005.

[37] Due to timing of tuition increase approved by Board of Regents, salary increases delayed until July 3, 2005, beginning of the third pay period. Funding sources of merit increase funds: 2.5% state appropriations or tuition maintenance increases; 2.0% tuition enhancement funds. An additional 1.0% for tenure/tenure track faculty from faculty salary enhancement funds - KU received $978,260 of the $3,333,426 appropriated to the Regents for these enhancements.

[38] Allocations for student hourly increased by 2.5% for the FY 2006 working budget. Since the GTA contract will be renegotiated during Fall 2005, GTA allocations were not increased for the FY 2006 working budget.

[39] Additional OOE allocations (from tuition enhancement funds) to be made during FY 2006.

[40] Salary increases were effective at the beginning of the fiscal year, pay period beginning June 18, 2006. Funding sources of merit increase funds: 2.5% state appropriations and/or tuition maintenance increases; 2.0% tuition enhancement funds. An additional 1.0% for tenure/tenure track faculty from faculty salary enhancement funds - KU received $1,004,855 of the $3,333,426 appropriated to the Regents for these enhancements.

[41] USS salary increases came from state appropriations and/or tuition maintenance and consisted of two components 1) 3% across the board for all eligible staff members; 2) 1.5% merit pool. Salary increases were effective at the beginning of the fiscal year, pay period beginning June 18, 2006.

[42] $250,000 of general use funds (tuition enhancement monies) was allocated to permanently fund a 50 cent increase in the student hourly wage (to $6.50 per hour), effective on August 28, 2005. Since the GTA contract has not been finalized, GTA allocations were not increased for the FY 2007 working budget.

[43] Tuition enhancement funds were allocated for technology, classroom improvements, faculty startup, faculty travel, miscellaneous program support, renovation reserve, and miscellaneous departmental OOE.

[44] FY 2008 salary increases were effective at the beginning of the fiscal year, pay period beginning June 17, 2007.

[45] USS salary increases consisted of two components: 3% across the board for all eligible staff members and 1.5% merit pool. FY 2008 salary increases were effective at the beginning of the fiscal year, pay period beginning June 17, 2007.

[46] GTA pools increased by 17.4% - the net impact of compounding a 5.5% increase for three years - FY 2006, FY 2007, and FY 2008. Student hourly pools increased by 4.0%, sufficient funding to increase the student hourly minimum wage from $7.00 per hour to $7.25 per hour at the beginning of FY 2008.

(continued)

TABLE 8-101 (continued)
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[47] Net increase to OOE budgets was 2.5%: GU funds $307,229 added to units plus reallocated savings available from a reduction in telephone charges.

[48] OOE increases to all units -$307,229; Student Success Initiatives -$169,480; International Programs, Global Awareness and Study Abroad - $50,300; College Honors Program - $45,000; Center for Service Learning, Environmental Sustainability Center, IDS - $39,202.

[49] FY 2009 salary increases were effective at the beginning of the fiscal year, pay period beginning June 15, 2008. Academic year faculty salary increases were effective with pay period beginning August 18, 2008.

[50] USS salary increases consisted of two components: 2% across the board for all eligible staff members and 1% merit pool. FY 2009 salary increases were effective at the beginning of the fiscal year, pay period beginning June 15, 2008.

[51] GTA pools increased by 3%. Student hourly pools increased by 3.5%, sufficient funding to increase the student hourly minimum wage from $7.25 per hour to $7.50 per hour effective July 27, 2008.

[52] Tuition enhancement funds for OOE enhancements fully allocated. No additional funds allocated for FY 2009.

[53] During FY 2009, the State General Fund appropriation for operating funds was reduced by a total of $9,480,870 from the original amount approved by the 2008 Legislature. This amount included an across the board reduction of 3% (November 2008) and an additional 1.25% (January 2009.) The across-the-board reductions totaled $6,539,069. The remaining portion of the reduction came from a moratorium in Health Insurance and Death & Disability premiums paid. Coverage for all eligible employees continued, but the savings were returned to the State. In addition to the amounts specified above, the line-item appropriation for the School of Pharmacy Expansion planning was reduced by $42,500 (4.25%.)

[54] The State General Fund appropriation established by the 2009 Legislature shows a net reduction of $15,140,112 from the original amount approved by the 2008 Legislature for FY 2009. This amount includes $349,073 attributed to a moratorium on Death & Disability premiums paid in the first five months of FY 2010. Coverage for all eligible employees continues, but the savings were returned to the State. The balance of the reduction calculates as a 9.6% reduction to operating funds within the State General Fund appropriation. As of July 2, 2009, subsequent to the beginning of FY 2010, the Governor imposed a budget allotment thereby decreasing appropriation amounts by an additional 2%. In November 2009, the Governor imposed further statewide spending reductions resulting in the Lawrence campus State appropriation being cut by an additional $364,262.

[55] The State General Fund appropriation set by the 2010 Legislature for FY 2011, excluding School of Pharmacy debt service, shows a reduction of $3,334,826 from the original amount approved by the 2009 Legislature for FY 2010. This amount includes $179,658 attributed to a moratorium on Death & Disability premiums for the last six pay periods of FY 2011. Coverage for all eligible employees continues, but the savings are returned to the State. The balance of the reduction calculates as a 2.4% reduction to operating funds within the State General Fund appropriation.

[56] Salary increases were not made effective at the beginning of the fiscal year. However, the university provided an annualized 2% merit pool effective mid-year for faculty and unclassified non-faculty staff. For USS, the pool consisted of $500 per FTE across-the-board with the balance of the funds available in a merit pool of 0.5%. Two percent adjustments were also made to GTA, GRA, and student hourly pools. As there were no additional state funds, the salary increases were funded using monies generated from the FY 2012 tuition rate increase.
Overview of State General Fund - FY 2012. The Governor's original recommendation for FY 2012 State General Fund was a continuation of the previous year's appropriation plus restoration of the Death and Disability moratorium. However, because the State revenue shortfalls and the need to replace discontinued federal stimulus funding in some agencies, the Legislature reduced SGF expenditures by imposing an across the board reduction in SGF of 1.193% and enacted other targeted reductions in certain types of expenditures. Specific reductions included a 5% reduction in information technology expenditures, a 20% reduction in cell phone expenditures, and reductions for office supplies and bottled water. Similar to FY 2011, there will be a moratorium in the payment of Death and Disability insurance premiums for the last six pay periods in FY 2012. But unlike last year, special revenue savings resulting from the moratorium will not be swept by the state. As has been the case for the past several years, there is no operating grant adjustment from the Board of Regents for FY 2012.

(continued)

TABLE 8-101 (continued)
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[57] The FY 2013 Tuition Proposal allowed for a 2% pool for salary increases. These salary increases were effective at the beginning of the fiscal year (or academic year for individuals not on a fiscal year contract) for all non-Union personnel. Overview of the State General Fund -FY 2013. The Governor's original recommendation for FY 2013 State General Fund was a continuation of the previous year's appropriation plus $3.0 million to hire professors of the highest status to increase the university's rankings nationally and internationally. Similar to last year, the 2012 Legislature decided to impose a moratorium in the payment of Death and Disability insurance premiums for the last six pay periods in FY 2013. Like last year, special revenue savings resulting from the moratorium will not be swept by the state. As has been the case for the past several years, there is no operating grant adjustment from the Board of Regents for FY 2013. During FY 2013 KU offered a voluntary separation incentive program (VSIP) to faculty and staff age 62 and older. Ninety-seven personnel accepted the offer - 11 faculty, 20 unclassified professional staff, and 66 university support staff.

[58] Salary increases were not made effective at the beginning of the fiscal year. The university provided an annualized two percent merit pool effective mid-year for faculty (01/01/2014) and unclassified nonfaculty staff (01/05/2014). For USS, the pool consisted of 1.33% across-the-board with the balance of the funds available in a merit pool of 0.67%. Two percent adjustments were also made to GTA, GRA, and student hourly pools. During the 2013 legislative session, reductions totaling $3.3 million were made a) to accomplish a 1.5% State General Fund reduction of $2,055,690; and b) for an amount of $1,308,500 labeled as a "salary sweep." As there were no additional state funds, the salary increases were funded using monies generated from the FY 2014 tuition rate increase. In addition to the merit increases, the university undertook a **Classification and Market Study**. The study is being conducted in order to better recruit, retain, and develop quality staff. The study is reviewing and redesigning, where applicable, our current employee classification and compensation system for the Lawrence and Edwards campuses. The study is for nonfaculty staff only; faculty, academic staff, and student employees will not be included. The university partnered with CBIZ Human Capital Services to conduct the analysis. Phase I included 1,432 positions in Administrative Support; Facilities Planning, Design, and Operations; (Central) Information Technology; Library Services; and Public Safety and was implemented with the pay period beginning November 10, 2013. Phase II includes job families: Advising, Career, and Student Services; Educational Support and Delivery; Food Service and Dietary; Healthcare; Museum and Arts; Public Affairs; Publishing; TV, Radio and Video Production. Implementation was with the pay period beginning March 16, 2014. Phases III and IV are expected to be completed by February 2015. The goals of the study are to: 1) develop and define KU's compensation philosophy; 2) develop an equitable, consistent, and competitive classification and compensation plan; 3) ensure the plan supports sound principles of compensation design; 4) create consistent titling, clearer career paths, and recognizable differences between the jobs; 5) ensure internal equity between positions; and 6) achieve a competitive pay relationship with the market.

[59] Salary increases were not made effective at the beginning of the fiscal year. The university provided an annualized two percent merit pool effective at the beginning of the academic year for faculty (August 17, 2014) and a 1.75 percent merit pool on August 4, 2014 for unclassified non-faculty. For USS, the pool consisted of 1.15% across-the-board with the balance of the funds available in a merit pool of 0.60%. 1.75 percent adjustments were made to GRA and Student Hourly pools while 2% adjustments were made to the GTA pools. In addition, budgets in the academic areas were augmented in order to implement a minimum rate of $14,000 for GTA half-time appointments. This adjustment was in accordance with the memorandum of understanding. When the Governor made his budget recommendations to the 2014 Legislature, the balance of the "salary sweep" was restored. The 2014 Legislature enacted a statewide $250 bonus for full-time permanent state employees and the funding was appropriated. As there were no additional state funds, the salary increases were funded using monies generated from the FY 2015 tuition rate increase. Faculty Promotion Bonuses were increased from prior years' allocations - from $2,000 to $5,000 for each assistant professor promoted to associate professor. From $4,000 to $10,000 for each associate professor promoted to full professor. In addition to the merit increases, the **Classification and Market Study** continued in FY 2015. Phase III (including job families: Research & Information Technology - Research/Academic Computing and Technology) was implemented with the pay period beginning December 7, 2014.

(continued)

TABLE 8-101 (concluded)
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[60] The Governor's recommendation for FY 2016 State General Fund included a $997,878 reduction for fringe rate adjustments. During the legislative session, KPERS rate of contribution was reduced to 10.91% and because of a moratorium in the D&D rate for the last seven pay periods, the SGF line items were further decreased by a total of $421,637. The FY 2016 Tuition Proposal included a 1% pool of salary increase funds to reward excellence in teaching, research, and leadership, and to target retention of key faculty and staff. Implementation of merit increases (effective mid-year) was based on no significant changes in state funding occurring. While the state funding has not been reduced during Fall 2015 semester and KU's freshman enrollment grew this fall, lingering challenges in retention that led to lower overall undergraduate enrollment, as well as changes to the 4-year tuition compact, have led to a drop in tuition revenue. The merit pool will be held as a rainy day fund in the event of new challenges. Faculty Promotion Bonuses provided - $5,000 for each assistant professor promoted to associate professor and $10,000 for each associate professor promoted to full professor. A revised Memorandum of Agreement for Graduate Teaching Assistants (GTAs) was ratified and became effective on July 1, 2015; the most noteworthy change relates to an increase in the minimum salary ($14,250 for the 2015-2016 academic year.) Units were allocated sufficient funds to provide increases to the new minimum. The University implemented the final phase of the **Classification and Market Study**. Phase IV (including Administrative and Management job families) was implemented with the pay period beginning July 5, 2015.

Source: Budget Office.