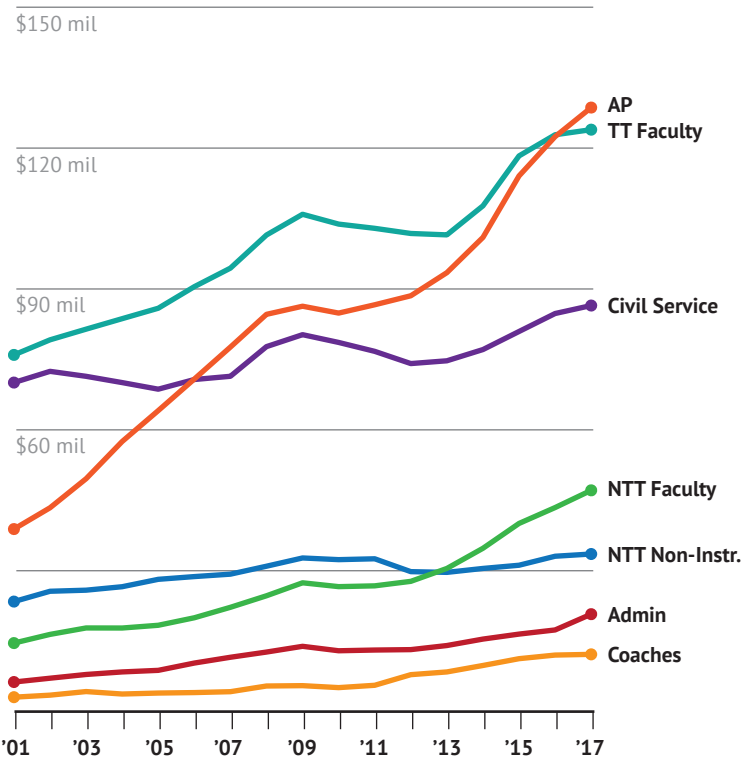
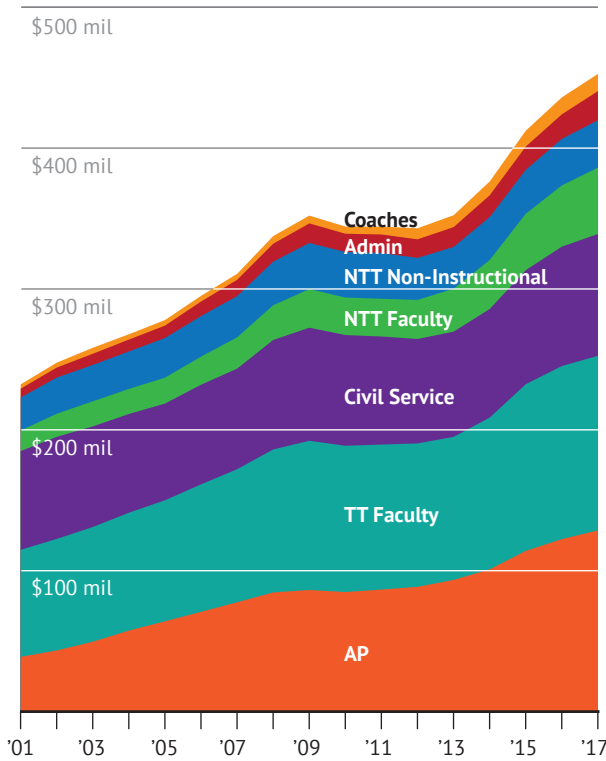


Salary Expenditures by Employee Category, 2001-2017

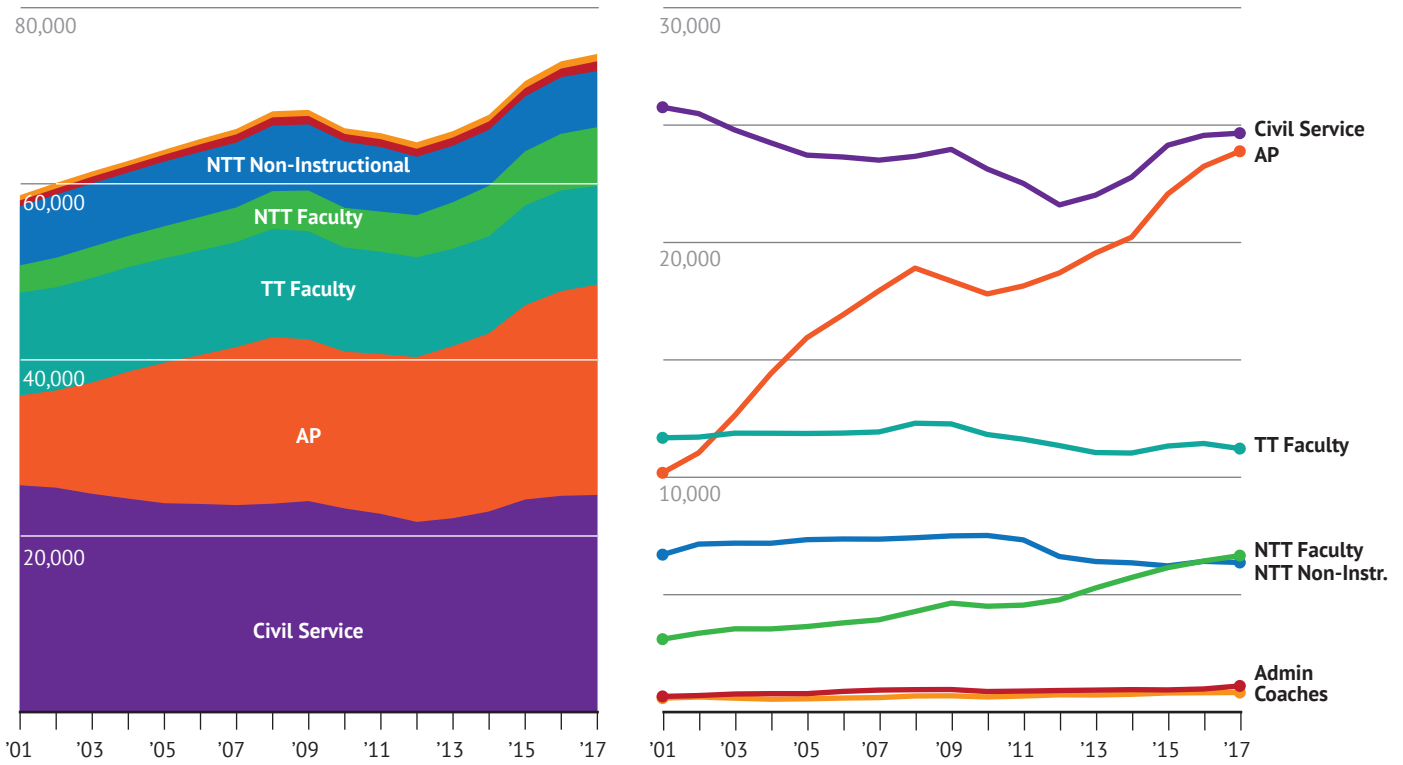
Total salary expenditure almost doubled from 2001 to 2017 (95% increase). Taking inflation into account, this represents a 40% increase. The largest increase is spending on administrative professionals, with other large increases for coaches, administrators and NTT instructional faculty.



Category	2001 Total	2017 Total	Percent Change	Inflation-Adjusted
Administrative Professionals	\$38.9 mil	\$128.6 mil	231%	139%
Tenure-Track Faculty	\$76.0 mil	\$123.8 mil	63%	18%
Civil Service	\$70.1 mil	\$86.5 mil	23%	-11%
NTT Instructional Faculty	\$14.6 mil	\$47.1 mil	223%	133%
NTT Non-Instructional Faculty	\$23.4 mil	\$33.6 mil	43%	3%
Administration	\$6.3 mil	\$20.7 mil	229%	138%
Coaches	\$3.1 mil	\$12.2 mil	297%	187%

Staff Months by Employee Category, 2001-2017

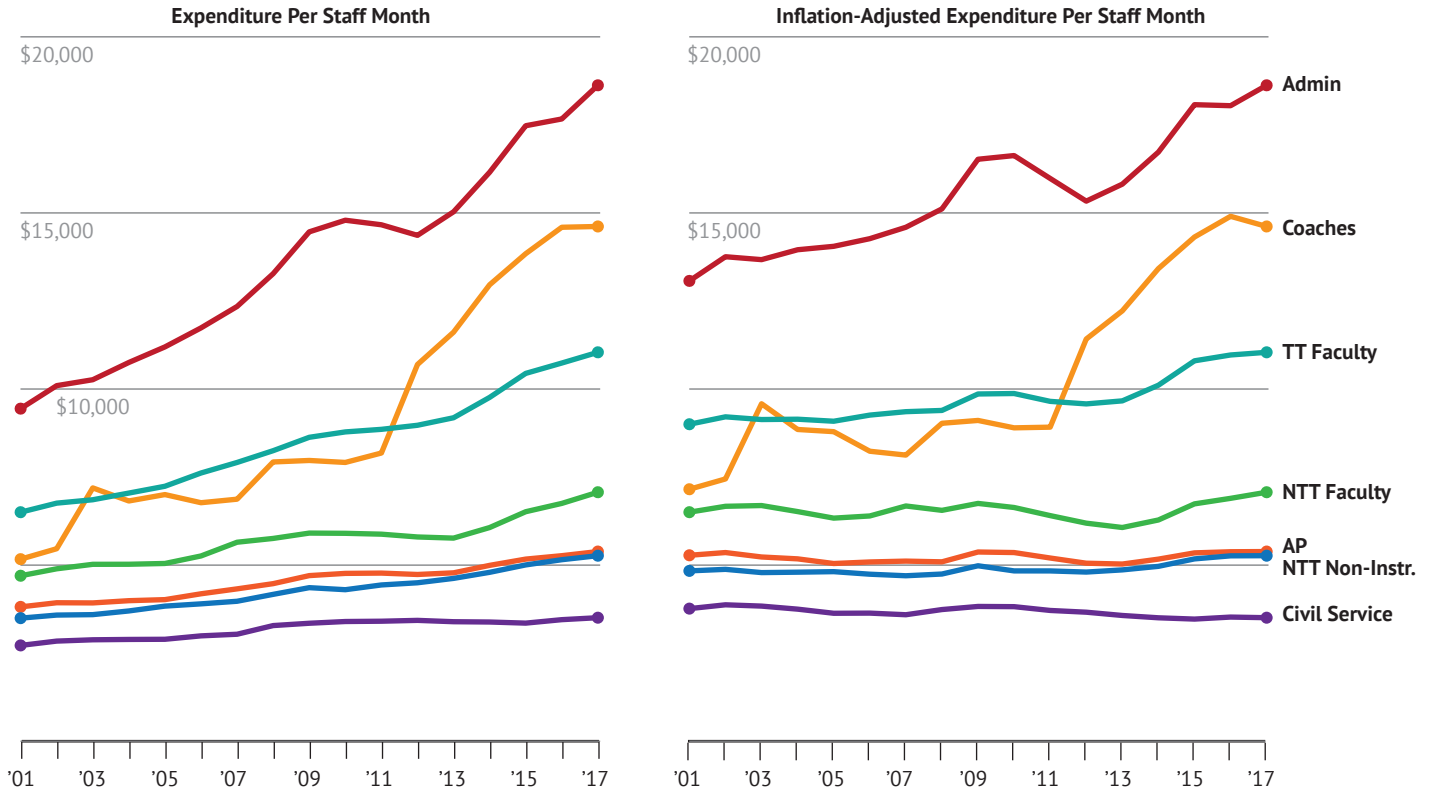
Staff months is an HR figure that serves as a proxy for the number of employees, measured by time rather than headcount. Total staff months have increased. However, tenure-track faculty, NTT non-instructional faculty and civil service staff months have decreased.



Category	2001 Total	2017 Total	Percent Change
Civil Service	25,760	24,656	-4%
Administrative Professionals	10,190	23,885	134%
Tenure-Track Faculty	11,681	11,222	-4%
NTT Instructional Faculty	3,106	6,665	115%
NTT Non-Instructional Faculty	6,705	6,371	-5%
Administration	667	1,114	67%
Coaches	594	834	40%

Expenditure Per Staff Month by Employee Category, 2001-2017

Since some categories are much larger than others, total salary expenditure can be divided by total staff months. Adjusted for inflation, the cost-per-month for coaches and administrators has increased significantly since 2001, whereas cost-per-month for civil service has decreased.



Category	2001 Rate	2017 Rate	Percent Change	Inflation-Adjusted
Administration	\$9,443	\$18,624	97%	42%
Coaches	\$5,169	\$14,616	183%	104%
Tenure-Track Faculty	\$6,502	\$11,043	70%	23%
NTT Instructional Faculty	\$4,698	\$7,069	50%	9%
NTT Non-Instructional Faculty	\$3,494	\$5,268	51%	9%
Administrative Professionals	\$3,814	\$5,385	41%	2%
Civil Service	\$2,720	\$3,507	29%	-7%

Summaries by Employee Category

Salary Expenditure	Staff Months	Cost Per Month (Inflation-Adjusted)	
<p>↑ 63%</p>	<p>↓ 4%</p>	<p>↑ 23%</p>	<p>Tenure-Track Faculty</p> <p>Tenure-track faculty staff months have decreased slightly since 2001. This category has historically been the largest portion of salary expenditure, but was surpassed by the AP category in 2017. Pay rate has increased, even when taking inflation into account.</p>
<p>↑ 223%</p>	<p>↑ 115%</p>	<p>↑ 9%</p>	<p>NTT Instructional Faculty</p> <p>Non-tenure-track instructional faculty is a growing category for both expenditure and staff months, though it remains small in comparison to tenure-track faculty. Inflation-adjusted cost-per-month rate has increased slightly.</p>
<p>↑ 43%</p>	<p>↓ 5%</p>	<p>↑ 9%</p>	<p>NTT Non-Instructional Faculty</p> <p>The category for faculty who are not tenure-track and not instructional has declined slightly. The pay-per-month rate has increased slightly. This category includes postdoctoral research associates extension specialists, counselors and many other positions.</p>
<p>↑ 231%</p>	<p>↑ 134%</p>	<p>↑ 2%</p>	<p>Administrative Professionals</p> <p>AP positions have increased significantly overall, with a slight dip in both expenditure and staff months in 2010-11. This is now the largest category for salary expenditure, though the cost-per-month rate has remained about the same.</p>
<p>↑ 23%</p>	<p>↓ 4%</p>	<p>↓ 7%</p>	<p>Civil Service</p> <p>Civil service remains the largest category for staff months, though both staff months and inflation-adjusted cost-per-month rate have declined slightly.</p>
<p>↑ 229%</p>	<p>↑ 67%</p>	<p>↑ 42%</p>	<p>Administrators</p> <p>Administrators are a small but growing category. The cost-per-month rate is higher than all other categories, and has increased even when taking inflation into account.</p>
<p>↑ 297%</p>	<p>↑ 40%</p>	<p>↑ 104%</p>	<p>Coaches</p> <p>Coaches are a very small but growing category. Individual salaries have a significant effect on salary expenditure and pay rate, both of which have increased substantially since 2010. Taking inflation into account, the cost-per-month has doubled.</p>