

## FUNDING FOR STATE EMPLOYEES SALARIES AND BENEFITS (EXCLUDING HIGHER EDUCATION)

The table below details state employee compensation and benefits amounts provided for the 2005-07 through the 2015-17 biennium for state employee salaries and benefits, excluding higher education.

	2005-07 Biennium <sup>1</sup>	2007-09 Biennium <sup>2</sup>	2009-11 Biennium <sup>3</sup>	2011-13 Biennium <sup>4</sup>	2013-15 Biennium <sup>5</sup>	2015-17 Biennium <sup>6</sup>
Total salaries and benefits <sup>7</sup>	\$875,391,167	\$1,006,749,700	\$1,170,888,273	\$1,375,696,654	\$1,561,492,796	\$1,726,210,943
Increase (decrease) of total salaries and benefits from the previous biennium	\$22,683,229	\$131,358,533	\$164,138,573	\$204,808,381	\$185,796,142	\$164,718,147
Percentage increase (decrease) from previous biennium	2.7%	15.0%	16.3%	17.5%	13.5%	10.5%
Legislative authorized full-time equivalent positions, excluding higher education	8,437.68	8,828.17	8,930.13	9,036.42	9,179.74	9,391.53
Increase (decrease) of legislative authorized full-time equivalent positions, excluding higher education from previous biennium	51.63	390.49	101.96	106.29	143.32	211.79
Percentage increase (decrease) from previous biennium	0.7%	4.6%	1.2%	1.2%	1.6%	2.3%

<sup>1</sup>The 2005-07 biennium includes state employee salary increase of 4 percent.

<sup>2</sup>The 2007-09 biennium includes state employee salary increase of 4 percent with a minimum of \$75 per month (salary increases were to be based on merit and equity and were not to be given across the board).

<sup>3</sup>The 2009-11 biennium includes state employee salary increase of 5 percent with a minimum of \$100 per month (salary increases were to be based on merit and equity and were not to be given across the board).

<sup>4</sup>The 2011-13 biennium includes state employee salary increase of 3 percent (salary increases for nonclassified employees were to be based on merit and equity and were not to be given across the board. Salary increases for classified employees were to be based on guidelines developed by the Office of Management and Budget).

<sup>5</sup>The 2013-15 biennium includes state employee salary increases for the following: 2013 - 3 to 5 percent based on performance and up to 2 percent for classified employees in the first quartile of their salary range and up to 1 percent for classified employees in the second quartile of their salary range for market equity. 2014 - 2 to 4 percent based on performance and up to 2 percent for classified employees in the first quartile of their salary range and up to 1 percent for classified employees in the second quartile of their salary range for market equity.

<sup>6</sup>The 2015-17 biennium includes state employee salary increase of 2 to 4 percent based on performance.

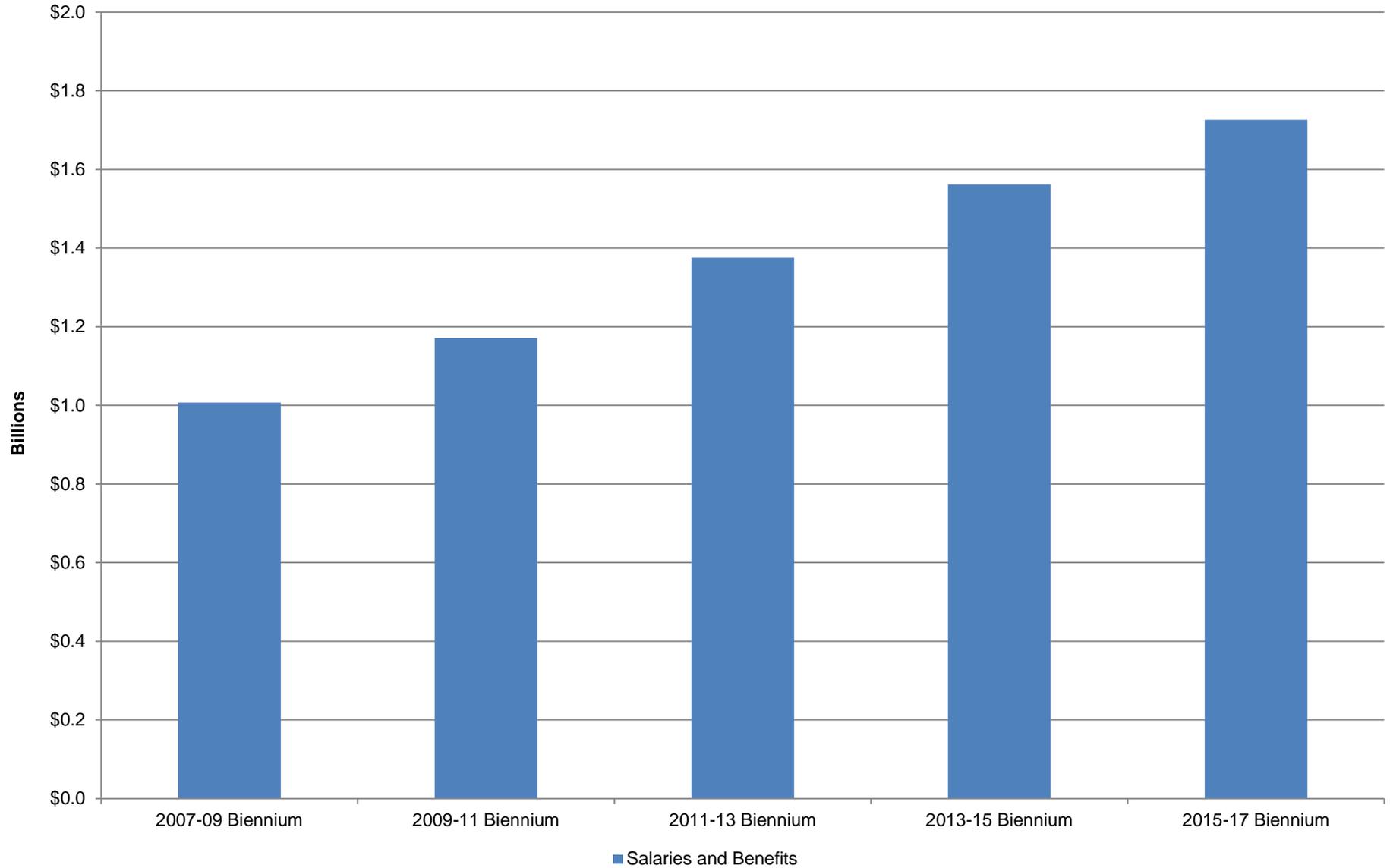
<sup>7</sup>Total salaries and benefits include temporary salaries. Temporary salaries were \$30,435,032 for the 2007-09 biennium, \$33,115,342 for the 2009-11 biennium, \$52,180,305 for the 2011-13 biennium, \$53,316,207 for the 2013-15 biennium, and \$58,167,069 for the 2015-17 biennium.

The table below details estimated future costs for state employee salaries and benefits based on the average percentage increase from the 2015-17 biennium to the 2025-27 biennium of 12.6 percent per biennium.

<b>Estimated Future Costs for State Employee Salaries and Benefits</b>						
	2015-17 Biennium	2017-19 Biennium	2019-21 Biennium	2021-23 Biennium	2023-25 Biennium	2025-27 Biennium
Estimated future costs based on state employee compensation and benefits amounts provided for the 2015-17 biennium <sup>1</sup>	\$1,726,210,943	\$1,943,713,522	\$2,188,621,426	\$2,464,387,725	\$2,774,900,579	\$3,124,538,051

<sup>1</sup>Assumes biennial increases of 12.6 percent for state employee salaries and benefits.

The chart below details state employee compensation and benefits amounts provided from the 2007-09 biennium through the 2015-17 biennium.



The chart below details estimated future costs for state employee salaries and benefits based on the average percentage increase from the 2015-17 biennium to the 2025-27 biennium of 12.6 percent per biennium.

