

Personnel Trends and Ratios

FY2008-FY2019

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Enrolled Student FTE	11,069	12,817	14,958	15,417	15,375	14,015	12,312	10,466	9,250	8,716	8,305	8,077
Classified Staff FTE	320.5	331.1	351.2	388.2	406.3	413.4	407.6	366.0	364.0	350.9	353.1	343.7
as % Student FTE	2.9%	2.6%	2.3%	2.5%	2.6%	2.9%	3.3%	3.5%	3.9%	4.0%	4.3%	4.3%
Faculty FTE	403.7	455.8	528.5	557.4	575.6	562.9	521.6	435.0	401.7	395.2	376.3	383.6
as % Student FTE	3.6%	3.6%	3.5%	3.6%	3.7%	4.0%	4.2%	4.2%	4.3%	4.5%	4.5%	4.7%
Management FTE	55.7	53.0	55.2	58.4	63.2	63.2	62.0	61.6	63.2	61.0	61.7	58.2
as % Student FTE	0.5%	0.4%	0.4%	0.4%	0.4%	0.5%	0.5%	0.6%	0.7%	0.7%	0.7%	0.7%
Student Worker FTE	7.7	7.9	0.8	0.3	0.9	0.9	1.0	0.7	0.6	0.5	0.5	0.4
Total Personnel FTE	787.8	847.9	935.7	1,004.4	1,046.0	1,040.4	992.2	863.3	829.7	807.8	791.7	786.0
as % Student FTE	7.1%	6.6%	6.3%	6.5%	6.8%	7.4%	8.1%	8.2%	9.0%	9.3%	9.5%	9.7%
Total Salary & Wages^	\$ 39,210,469	\$ 42,363,013	\$ 46,295,942	\$ 49,671,362	\$ 52,881,345	\$ 53,615,049	\$ 53,010,239	\$ 49,536,340	\$ 47,888,700	\$ 48,161,798	\$ 47,534,019	\$ 47,886,293
Salary & Wages/Personnel FTE^	\$ 49,774	\$ 49,963	\$ 49,477	\$ 49,454	\$ 50,557	\$ 51,533	\$ 53,425	\$ 57,379	\$ 57,721	\$ 59,624	\$ 60,040	\$ 60,924

⁰Student FTE data includes College Now. >Personnel data is for Funds I & IX. ^Salary & wages do not include OPE (other personnel expenses). Special pay W7 not included in staff FTE or salary & wages.

⁹Does not include federal work study. Specialized Support Services student workers reclassified to classified part-time FY2010 forward.

Source: Lane Community College Budget Office/Banner NHIDIST