

**Personnel Trends and Ratios**

FY2008-FY2018

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
<b>Enrolled Student FTE</b>	<b>11,069</b>	<b>12,817</b>	<b>14,958</b>	<b>15,417</b>	<b>15,375</b>	<b>14,015</b>	<b>12,312</b>	<b>10,466</b>	<b>9,250</b>	<b>8,716</b>	<b>8,320</b>
Classified Staff FTE	320.5	331.1	351.2	388.2	406.3	413.4	407.6	366.0	364.0	350.9	353.0
as % Student FTE	2.9%	2.6%	2.3%	2.5%	2.6%	2.9%	3.3%	3.5%	3.9%	4.0%	4.2%
Faculty FTE	403.7	455.8	528.5	557.4	575.6	562.9	521.6	435.0	401.7	395.2	376.3
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%
Management FTE	55.7	53.0	55.2	58.4	63.2	63.2	62.0	61.6	63.2	61.0	61.7
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%
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
<b>Total Personnel FTE</b>	<b>787.8</b>	<b>847.9</b>	<b>935.7</b>	<b>1,004.4</b>	<b>1,046.0</b>	<b>1,040.4</b>	<b>992.2</b>	<b>863.3</b>	<b>829.7</b>	<b>807.8</b>	<b>791.6</b>
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%
<b>Total Salary &amp; Wages<sup>^</sup></b>	<b>\$ 39,210,469</b>	<b>\$ 42,363,013</b>	<b>\$ 46,295,942</b>	<b>\$ 49,671,362</b>	<b>\$ 52,881,345</b>	<b>\$ 53,615,049</b>	<b>\$ 53,010,239</b>	<b>\$ 49,536,340</b>	<b>\$ 47,888,700</b>	<b>\$ 48,161,798</b>	<b>\$ 47,534,019</b>
Salary & Wages/Personnel FTE <sup>^</sup>	\$ 49,774	\$ 49,963	\$ 49,477	\$ 49,454	\$ 50,557	\$ 51,533	\$ 53,425	\$ 57,379	\$ 57,721	\$ 59,624	\$ 60,048

<sup>^</sup>Student 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.

<sup>^</sup>Does 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