

**Student<sup>o</sup>, Personnel<sup>r</sup>, and Financial Trends**  
 FY2008-FY2020

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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	7,354
Student Headcount	34,364	36,899	37,783	37,561	38,671	37,254	33,695	30,449	28,219	26,215	25,818	24,259	20,957
Student Credits	319,626	373,955	449,775	471,062	482,905	440,356	380,489	321,219	291,122	278,583	263,291	256,929	240,560
Personnel FTE	788	848	936	1,004	1,046	1,040	992	863	829	808	791	786	778
Student FTE/Personnel FTE	14.1	15.1	16.0	15.4	14.7	13.5	12.4	12.1	11.2	10.8	10.5	10.3	9.4

State Funding*	\$ 29,741,565	\$ 30,888,648	\$ 28,091,752	\$ 25,890,435	\$ 26,429,884	\$ 24,559,932	\$ 30,363,341	\$ 31,213,953	\$ 31,421,400	\$ 27,230,149	\$ 24,884,595	\$ 22,538,681	\$ 25,610,185
Lane % of State Funding	11.9%	12.4%	12.8%	13.0%	13.2%	13.3%	13.4%	12.8%	11.5%	9.9%	8.7%	8.0%	8.0%
Tuition Revenue <sup>x</sup>	\$ 22,613,507	\$ 27,470,373	\$ 33,582,225	\$ 38,216,069	\$ 37,729,007	\$ 35,951,557	\$ 31,818,863	\$ 27,904,467	\$ 23,956,600	\$ 23,730,078	\$ 23,208,945	\$ 22,872,628	\$ 24,116,836
Salary & Wages <sup>^</sup>	\$ 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	\$ 48,083,000	\$ 48,819,592
OPE	\$ 18,020,600	\$ 19,277,600	\$ 19,144,000	\$ 21,739,000	\$ 26,712,300	\$ 28,637,300	\$ 27,609,900	\$ 26,823,700	\$ 26,862,600	\$ 26,018,800	\$ 26,982,700	\$ 26,462,400	\$ 27,692,024
Total Personnel Costs <sup>€</sup>	\$ 57,231,069	\$ 61,640,613	\$ 65,439,942	\$ 71,410,362	\$ 79,593,645	\$ 82,252,349	\$ 80,620,139	\$ 76,360,040	\$ 74,751,300	\$ 74,180,598	\$ 74,516,719	\$ 74,545,400	\$ 76,511,616
Salary & Wages <sup>^</sup> per FTE	\$ 49,778	\$ 49,967	\$ 49,480	\$ 49,457	\$ 50,561	\$ 51,537	\$ 53,428	\$ 57,391	\$ 57,734	\$ 59,636	\$ 60,062	\$ 61,174	\$ 62,718
Total Personnel Costs/ Personnel FTE	\$ 72,656	\$ 72,705	\$ 69,941	\$ 71,103	\$ 76,101	\$ 79,064	\$ 81,256	\$ 88,468	\$ 90,119	\$ 91,853	\$ 94,157	\$ 94,841	\$ 98,293

<sup>o</sup>Student data includes College Now

<sup>r</sup>Personnel Data is for Funds I & IX

\*State Funding adjusted for 4th Q state payment

<sup>x</sup>Tuition Revenue is for Funds I & IX. FY2015 includes additional \$1.2M aged receivable adjustment.

<sup>^</sup>Salary & Wages do not include OPE (other personnel expenses)

<sup>€</sup>Includes OPE (other personnel expenses)