

Student^o, Personnel^r, and Financial Trends

FY2010-FY2022

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Student FTE	14,958	15,417	15,375	14,015	12,312	10,466	9,250	8,716	8,305	8,077	7,354	6,246	5,587
Student Credits	449,775	471,062	482,905	440,356	380,489	321,219	291,122	278,583	263,291	256,929	240,560	211,359	187,495
Personnel FTE	936	1,004	1,046	1,040	992	863	829	808	791	786	778	712	695
Student FTE/Personnel FTE	16.0	15.4	14.7	13.5	12.4	12.1	11.2	10.8	10.5	10.3	9.4	8.8	8.0

State Funding*	\$ 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	\$ 25,644,991	\$ 25,961,645	\$ 28,743,009
Lane % of State Funding	12.8%	13.0%	13.2%	13.3%	13.4%	12.8%	11.5%	9.9%	8.7%	8.0%	8.0%	8.1%	8.2%
Tuition Revenue ^x	\$ 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	\$ 23,160,103	\$ 21,611,454
Salary & Wages [^]	\$ 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	\$ 47,225,860	\$ 48,357,454
OPE	\$ 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	\$ 27,661,399	\$ 29,870,559	\$ 27,664,111
Total Personnel Costs [€]	\$ 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	\$ 76,480,991	\$ 77,096,419	\$ 76,021,565
Salary & Wages [^] per FTE	\$ 49,480	\$ 49,457	\$ 50,561	\$ 51,537	\$ 53,428	\$ 57,391	\$ 57,734	\$ 59,636	\$ 60,062	\$ 61,174	\$ 62,718	\$ 66,328	\$ 69,589
Total Personnel Costs/ Personnel FTE	\$ 69,941	\$ 71,103	\$ 76,101	\$ 79,064	\$ 81,256	\$ 88,468	\$ 90,119	\$ 91,853	\$ 94,157	\$ 94,841	\$ 98,254	\$ 108,281	\$ 109,399

^oStudent data includes College Now

^rPersonnel Data is for Funds I & IX

*State Funding adjusted for 4th Q state payment

^xTuition Revenue is for Funds I & IX. FY2015 includes additional \$1.2M aged receivable adjustment.

[^]Salary & Wages (include phone stipends) and do not include OPE (other personnel expenses)

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