

**Student<sup>o</sup>, Personnel<sup>g</sup>, and Financial Trends**

FY2008-FY2018

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Student FTE	11,069	12,817	14,958	15,417	15,375	14,015	12,312	10,466	9,250	8,716	8,320
Student Headcount	34,364	36,899	37,783	37,561	38,671	37,254	33,695	30,449	28,219	26,215	25,818
Student Credits	319,626	373,955	449,775	471,062	482,905	440,356	380,489	321,219	291,122	278,583	263,291
Personnel FTE	788	848	936	1,004	1,046	1,040	992	863	829	808	791
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

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
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%
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
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
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
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
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

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

<sup>g</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)