

## Personnel Trends and Ratios

FY2008-FY2016

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
Enrolled Student FTE	11,069	12,817	14,958	15,417	15,375	14,015	12,312	10,466	9,250
Personnel FTE	787.7	847.8	935.6	1,004.3	1,045.9	1,040.3	992.2	863.1	829.5
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
Classified Staff									
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
Contracted FTE	285.8	287.2	283.6	293.3	303.0	302.8	306.2	285.4	278.0
as % Student FTE	2.6%	2.2%	1.9%	1.9%	2.0%	2.2%	2.5%	2.7%	3.0%
as % Total Personnel FTE	36.3%	33.9%	30.3%	29.2%	29.0%	29.1%	30.9%	33.1%	33.5%
Contracted Salary & Wages	\$ 12,068,568	\$ 12,441,403	\$ 12,526,406	\$ 13,313,549	\$ 14,027,922	\$ 14,070,988	\$ 14,244,144	\$ 14,247,112	\$ 14,110,343
as % Total Salary & Wages	30.8%	29.4%	27.1%	26.8%	26.5%	26.2%	26.9%	28.8%	29.5%
Part-Time FTE	34.8	43.9	67.5	94.9	103.3	110.6	101.4	80.6	86.1
as % Student FTE	0.3%	0.3%	0.5%	0.6%	0.7%	0.8%	0.8%	0.8%	0.9%
as % Total Personnel FTE	4.4%	5.2%	7.2%	9.4%	9.9%	10.6%	10.2%	9.3%	10.4%
Part-Time Salary & Wages	\$ 978,294	\$ 1,259,311	\$ 1,767,214	\$ 2,415,300	\$ 2,716,634	\$ 3,014,168	\$ 2,855,145	\$ 2,372,864	\$ 2,612,263
as % Total Salary & Wages	2.5%	3.0%	3.8%	4.9%	5.1%	5.6%	5.4%	4.8%	5.5%
Total Classified FTE	320.5	331.1	351.2	388.2	406.3	413.4	407.6	366.0	364.0
as % Student FTE	2.9%	2.6%	2.3%	2.5%	2.6%	2.9%	3.3%	3.5%	3.9%
as % Total Personnel FTE	40.7%	39.1%	37.5%	38.7%	38.8%	39.7%	41.1%	42.4%	43.9%
Classified Salary & Wages	\$ 13,046,862	\$ 13,700,714	\$ 14,293,620	\$ 15,728,849	\$ 16,744,556	\$ 17,085,156	\$ 17,099,289	\$ 16,619,976	\$ 16,722,606
as % Total Salary & Wages	33.3%	32.3%	30.9%	31.7%	31.7%	31.9%	32.3%	33.6%	34.9%

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Faculty									
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
Contracted FTE	235.2	231.3	245.0	251.3	246.7	244.9	250.9	236.9	212.3
as % Student FTE	2.1%	1.8%	1.6%	1.6%	1.6%	1.7%	2.0%	2.3%	2.3%
as % Total Personnel FTE	29.9%	27.3%	26.2%	25.0%	23.6%	23.5%	25.3%	27.4%	25.6%
Contracted Salary & Wages	\$ 14,709,441	\$ 15,104,966	\$ 15,968,615	\$ 16,531,077	\$ 16,971,366	\$ 17,261,722	\$ 18,246,369	\$ 17,819,610	\$ 16,137,346
as % Total Salary & Wages	37.5%	35.7%	34.5%	33.3%	32.1%	32.2%	34.4%	36.0%	33.7%
Part-Time FTE	168.5	224.5	283.5	306.1	328.9	318.0	270.7	198.1	189.4
as % Student FTE	1.5%	1.8%	1.9%	2.0%	2.1%	2.3%	2.2%	1.9%	2.0%
as % Total Personnel FTE	21.4%	26.5%	30.3%	30.5%	31.4%	30.6%	27.3%	23.0%	22.8%
Part-Time Salary & Wages	\$ 6,659,767	\$ 8,923,704	\$ 11,201,468	\$ 12,390,185	\$ 13,399,674	\$ 13,197,974	\$ 11,756,181	\$ 8,917,299	\$ 8,657,409
as % Total Salary & Wages	17.0%	21.1%	24.2%	24.9%	25.3%	24.6%	22.2%	18.0%	18.1%
Total Faculty FTE	403.7	455.8	528.5	557.4	575.6	562.9	521.6	435.0	401.7
as % Student FTE	3.6%	3.6%	3.5%	3.6%	3.7%	4.0%	4.2%	4.2%	4.3%
as % Total Personnel FTE	51.3%	53.8%	56.5%	55.5%	55.0%	54.1%	52.6%	50.4%	48.4%
Faculty Salary & Wages	\$ 21,369,208	\$ 24,028,670	\$ 27,170,083	\$ 28,921,262	\$ 30,371,040	\$ 30,459,695	\$ 30,002,550	\$ 26,736,909	\$ 24,794,755
as % Total Salary & Wages	54.5%	56.7%	58.7%	58.2%	57.4%	56.8%	56.6%	54.0%	51.8%

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Personnel FTE	787.7	847.8	935.6	1,004.3	1,045.9	1,040.3	992.2	863.1	829.5
Total 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
<b>Managers</b>									
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
Contracted FTE	55.1	51.7	53.3	56.9	61.6	61.9	60.6	60.4	59.5
as % Student FTE	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%	0.5%	0.6%	0.6%
as % Total Personnel FTE	7.0%	6.1%	5.7%	5.7%	5.9%	5.9%	6.1%	7.0%	7.2%
Contracted Salary & Wages	\$ 4,616,860	\$ 4,375,811	\$ 4,475,500	\$ 4,809,971	\$ 5,389,782	\$ 5,665,000	\$ 5,434,164	\$ 5,729,082	\$ 5,630,259
as % Total Salary & Wages	11.8%	10.3%	9.7%	9.7%	10.2%	10.6%	10.3%	11.6%	11.8%
Part-Time FTE	0.6	1.3	1.9	1.5	1.6	1.3	1.4	1.2	3.7
as % Student FTE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
as % Total Personnel FTE	0.1%	0.2%	0.2%	0.1%	0.2%	0.1%	0.1%	0.1%	0.4%
Part-Time Salary & Wages	\$ 50,913	\$ 111,894	\$ 179,401	\$ 128,885	\$ 139,757	\$ 114,254	\$ 154,493	\$ 158,230	\$ 432,805
as % Total Salary & Wages	0.1%	0.3%	0.4%	0.3%	0.3%	0.2%	0.3%	0.3%	0.9%
Total Management FTE	55.7	53.0	55.2	58.4	63.2	63.2	62.0	61.6	63.2
as % Student FTE	0.5%	0.4%	0.4%	0.4%	0.4%	0.5%	0.5%	0.6%	0.7%
as % Total Personnel FTE	7.1%	6.3%	5.9%	5.8%	6.0%	6.1%	6.2%	7.1%	7.6%
Contracted Salary & Wages	\$ 4,667,773	\$ 4,487,705	\$ 4,654,901	\$ 4,938,856	\$ 5,529,539	\$ 5,779,254	\$ 5,588,657	\$ 5,887,312	\$ 6,063,064
as % Total Salary & Wages	11.9%	10.6%	10.1%	9.9%	10.5%	10.8%	10.5%	11.9%	12.7%
<b>Student Workers</b>									
FTE <sup>φ</sup>	7.7	7.9	0.8	0.3	0.9	0.9	1.0	0.7	0.6
as % Student FTE	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
as % Total Personnel FTE	1.0%	0.9%	0.1%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%
Salary & Wages	\$ 126,626	\$ 145,925	\$ 177,338	\$ 82,396	\$ 236,210	\$ 290,944	\$ 319,743	\$ 292,143	\$ 308,276
as % Total Salary & Wages	12.9%	11.6%	10.0%	3.4%	8.7%	9.7%	11.2%	12.3%	11.8%

<sup>^</sup>Student FTE data includes College Now. >Personnel Data is for Funds I & IX. ^Salary & Wages do not include OPE (other personnel expenses)

<sup>φ</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