

Personnel Trends and Ratios										
FY2008-FY2017										
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Enrolled Student FTE	11,069	12,817	14,958	15,417	15,375	14,015	12,312	10,466	9,250	8,716
Personnel FTE	787.7	847.8	935.6	1,004.3	1,045.9	1,040.3	992.2	863.1	829.5	807.7
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	\$ 48,161,798
Classified Staff										
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Contracted FTE	285.8	287.2	283.6	293.3	303.0	302.8	306.2	285.4	278.0	271.6
as % Student FTE	2.6%	2.2%	1.9%	1.9%	2.0%	2.2%	2.5%	2.7%	3.0%	3.1%
as % Total Personnel FTE	36.3%	33.9%	30.3%	29.2%	29.0%	29.1%	30.9%	33.1%	33.5%	33.6%
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	\$ 14,046,280
as % Total Salary & Wages	30.8%	29.4%	27.1%	26.8%	26.5%	26.2%	26.9%	28.8%	29.5%	29.2%
Part-Time FTE	34.8	43.9	67.5	94.9	103.3	110.6	101.4	80.6	86.1	79.3
as % Student FTE	0.3%	0.3%	0.5%	0.6%	0.7%	0.8%	0.8%	0.8%	0.9%	0.9%
as % Total Personnel FTE	4.4%	5.2%	7.2%	9.4%	9.9%	10.6%	10.2%	9.3%	10.4%	9.8%
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	\$ 2,525,386
as % Total Salary & Wages	2.5%	3.0%	3.8%	4.9%	5.1%	5.6%	5.4%	4.8%	5.5%	5.2%
Total Classified FTE	320.5	331.1	351.2	388.2	406.3	413.4	407.6	366.0	364.0	350.9
as % Student FTE	2.9%	2.6%	2.3%	2.5%	2.6%	2.9%	3.3%	3.5%	3.9%	4.0%
as % Total Personnel FTE	40.7%	39.1%	37.5%	38.7%	38.8%	39.7%	41.1%	42.4%	43.9%	43.4%
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	\$ 16,571,666
as % Total Salary & Wages	33.3%	32.3%	30.9%	31.7%	31.7%	31.9%	32.3%	33.6%	34.9%	34.4%

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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	\$ 48,161,798
Faculty										
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Contracted FTE	235.2	231.3	245.0	251.3	246.7	244.9	250.9	236.9	212.3	214.6
as % Student FTE	2.1%	1.8%	1.6%	1.6%	1.6%	1.7%	2.0%	2.3%	2.3%	2.5%
as % Total Personnel FTE	29.9%	27.3%	26.2%	25.0%	23.6%	23.5%	25.3%	27.4%	25.6%	26.6%
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	\$ 16,791,962
as % Total Salary & Wages	37.5%	35.7%	34.5%	33.3%	32.1%	32.2%	34.4%	36.0%	33.7%	34.9%
Part-Time FTE	168.5	224.5	283.5	306.1	328.9	318.0	270.7	198.1	189.4	180.6
as % Student FTE	1.5%	1.8%	1.9%	2.0%	2.1%	2.3%	2.2%	1.9%	2.0%	2.1%
as % Total Personnel FTE	21.4%	26.5%	30.3%	30.5%	31.4%	30.6%	27.3%	23.0%	22.8%	22.4%
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	\$ 8,330,149
as % Total Salary & Wages	17.0%	21.1%	24.2%	24.9%	25.3%	24.6%	22.2%	18.0%	18.1%	17.3%
Total Faculty FTE	403.7	455.8	528.5	557.4	575.6	562.9	521.6	435.0	401.7	395.2
as % Student FTE	3.6%	3.6%	3.5%	3.6%	3.7%	4.0%	4.2%	4.2%	4.3%	4.5%
as % Total Personnel FTE	51.3%	53.8%	56.5%	55.5%	55.0%	54.1%	52.6%	50.4%	48.4%	48.9%
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	\$ 25,122,111
as % Total Salary & Wages	54.5%	56.7%	58.7%	58.2%	57.4%	56.8%	56.6%	54.0%	51.8%	52.2%

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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	807.7
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	\$ 48,161,798
Managers										
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Contracted FTE	55.1	51.7	53.3	56.9	61.6	61.9	60.6	60.4	59.5	60.5
as % Student FTE	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%	0.5%	0.6%	0.6%	0.7%
as % Total Personnel FTE	7.0%	6.1%	5.7%	5.7%	5.9%	5.9%	6.1%	7.0%	7.2%	7.5%
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	\$ 6,121,435
as % Total Salary & Wages	11.8%	10.3%	9.7%	9.7%	10.2%	10.6%	10.3%	11.6%	11.8%	12.7%
Part-Time FTE	0.6	1.3	1.9	1.5	1.6	1.3	1.4	1.2	3.7	0.6
as % Student FTE	0.0%	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%	0.1%
Part-Time Salary & Wages	\$ 50,913	\$ 111,894	\$ 179,401	\$ 128,885	\$ 139,757	\$ 114,254	\$ 154,493	\$ 158,230	\$ 432,805	\$ 60,644
as % Total Salary & Wages	0.1%	0.3%	0.4%	0.3%	0.3%	0.2%	0.3%	0.3%	0.9%	0.1%
Total Management FTE	55.7	53.0	55.2	58.4	63.2	63.2	62.0	61.6	63.2	61.0
as % Student FTE	0.5%	0.4%	0.4%	0.4%	0.4%	0.5%	0.5%	0.6%	0.7%	0.7%
as % Total Personnel FTE	7.1%	6.3%	5.9%	5.8%	6.0%	6.1%	6.2%	7.1%	7.6%	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	\$ 6,182,079
as % Total Salary & Wages	11.9%	10.6%	10.1%	9.9%	10.5%	10.8%	10.5%	11.9%	12.7%	12.8%
Student Workers										
FTE ^φ	7.7	7.9	0.8	0.3	0.9	0.9	1.0	0.7	0.6	0.5
as % Student FTE	0.1%	0.1%	0.0%	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%	0.1%
Salary & Wages	\$ 126,626	\$ 145,925	\$ 177,338	\$ 82,396	\$ 236,210	\$ 290,944	\$ 319,743	\$ 292,143	\$ 308,276	\$ 285,942
as % Total Salary & Wages	12.9%	11.6%	10.0%	3.4%	8.7%	9.7%	11.2%	12.3%	11.8%	11.3%

^αStudent 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.

^φDoes not include federal work study. Specialized Support Services student workers reclassified to classified part-time FY2010 forward.

*FY17 data as of October 16, 2017; pending year end and audit adjustments

Source: Lane Community College Budget Office/Banner NHIDIST