## Personnel Trends Accountability Report

Lane Community College Board of Education, May 2019
Planning & Institutional Effectiveness Office

Staffing Levels

As illustrated in the chart below, personnel FTE[1] at the college peaked at 1,046 FTE in 2012, in concert with the student FTE[2] peak of 15,375. In subsequent years, student enrollment has declined more rapidly than staffing levels.
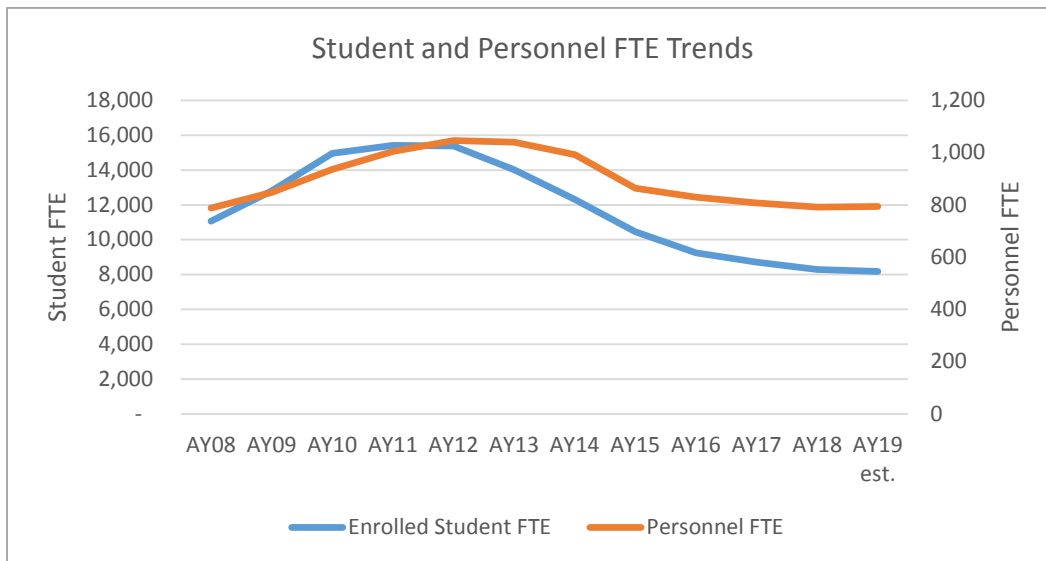
Contracted personnel FTE is expected to be 6.9% lower in 2019 than 2008, while part-time personnel FTE has *increased* 29% during this same period. Overall student to personnel FTE decreased 28% or from 14.2 to 10.2 from 2008 to 2019. FTE by employee category is presented on the following page.

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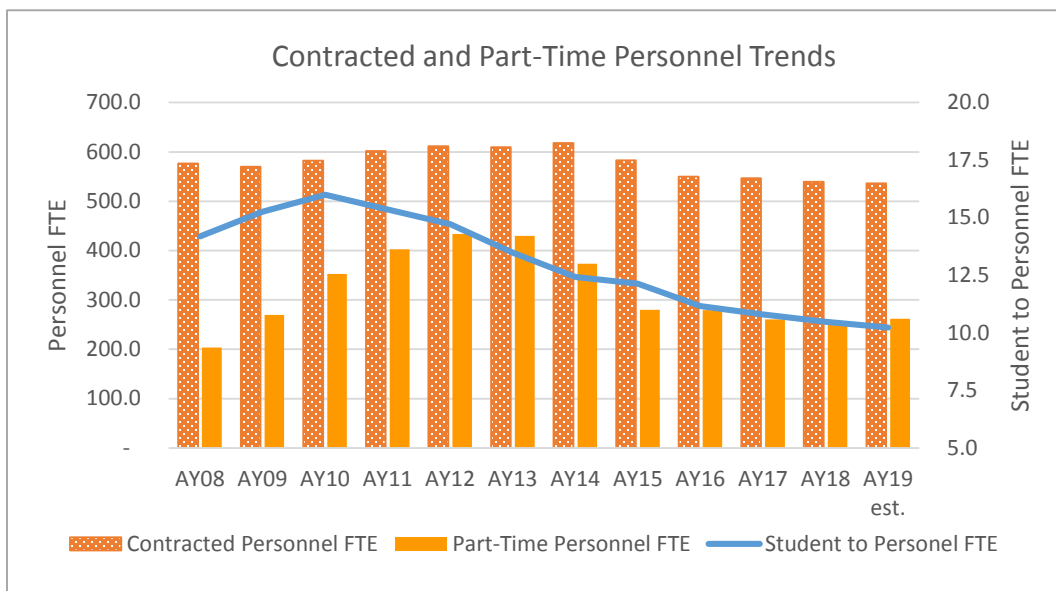
[1] Funds I & IX
  Staff FTE Equivalencies: contracted faculty-1,360 annual hours; part-time faculty-1,320 annual hours; contracted and part-time classified staff and managers – 2,080 annual hours.
[2] Student FTE includes College Now

The college has offered early separation incentives[3] over the past five years as one strategy to balance budget deficits without involuntary layoffs. Savings are realized by holding positions open, staggered hiring, and new employee placement. As shown below, this program is yielding lower savings in recent years.

	AY15	AY16	AY17	AY18	AY19
Participants	34	40	32	32	27
Positions Filled	13	21	18	21	12
Net Savings	$ 909,000	$ 1,006,800	$ 643,800	$ 642,200	$ 383,000

As shown in the table below, contracted faculty, part-time faculty, and part-time classified FTE levels have increased in 2019 over the prior year to support the college's enrollment growth strategies.

Personnel FTE by Employee Category

|	AY08	AY09	AY10	AY11	AY12	AY13	AY14	AY15	AY16	AY17	AY18	AY19 est.
Faculty FTE	**403.7**	**455.8**	**528.5**	**557.4**	**575.6**	**562.9**	**521.3**	**435.0**	**401.7**	**395.2**	**376.3**	**393.4**
Contracted	235.2	231.3	245.0	251.3	246.7	244.9	250.9	236.9	212.3	214.6	201.5	211.6
Part-Time	168.5	224.5	283.5	306.1	328.9	318.0	270.7	198.1	189.4	180.6	174.8	181.8
Classified Staff FTE	**320.5**	**331.1**	**351.2**	**388.2**	**406.3**	**413.4**	**407.6**	**366.0**	**364.0**	**350.9**	**353.0**	**345.7**
Contracted	285.8	287.2	283.6	293.3	303.0	302.8	306.2	285.4	278.0	271.6	276.8	265.7
Part-Time	34.8	43.9	67.5	94.9	103.3	110.6	101.4	80.6	86.1	79.3	76.2	80.0
Management FTE	**55.7**	**53.0**	**55.2**	**58.4**	**63.2**	**63.2**	**62.0**	**61.6**	**63.2**	**61.0**	**61.7**	**59.2**
Contracted	55.1	51.7	53.3	56.9	61.6	61.9	60.6	60.4	59.5	60.5	60.9	59.1
Part-Time	0.6	1.3	1.9	1.5	1.6	1.3	1.4	1.2	3.7	0.6	0.8	0.2

Cabinet has approved funding for 13 faculty positions, 20 classified positions, and 11 management positions in the coming 2020 academic year, with de minimus net change to overall contracted FTE in funds I & IX. These positions are included in the proposed budget and represent a combination of recent vacancies (including early separations and retirements) and new positions to support program and enrollment growth and college priorities.

The 2020 proposed budget also includes ambitious reduction goals for part-time faculty (10.4%) and classified staff (9.5%). Deans and directors are asked to achieve this savings through a combination of strategies to include reducing elective sections; assigning full time faculty to core curricula as possible and appropriate; reducing overload, overtime and reassignment; reviewing and maximizing scheduling and workload; and optimizing cross-department staffing.

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[3] Additional detail about early separation incentive program participation and results is available online.

Compensation

The college has provided annual compensation increases[4] in the form of salary schedule adjustments, step increases, and benefits to all employee groups even as enrollment and the college's allocation of state funding are declining. Average salary and wages have increased 21.2% from 2008 to 2019, with total personnel and benefit costs in funds I & IX increasing by $18 million over this time frame. The college is currently in contract negotiations with all employee groups.

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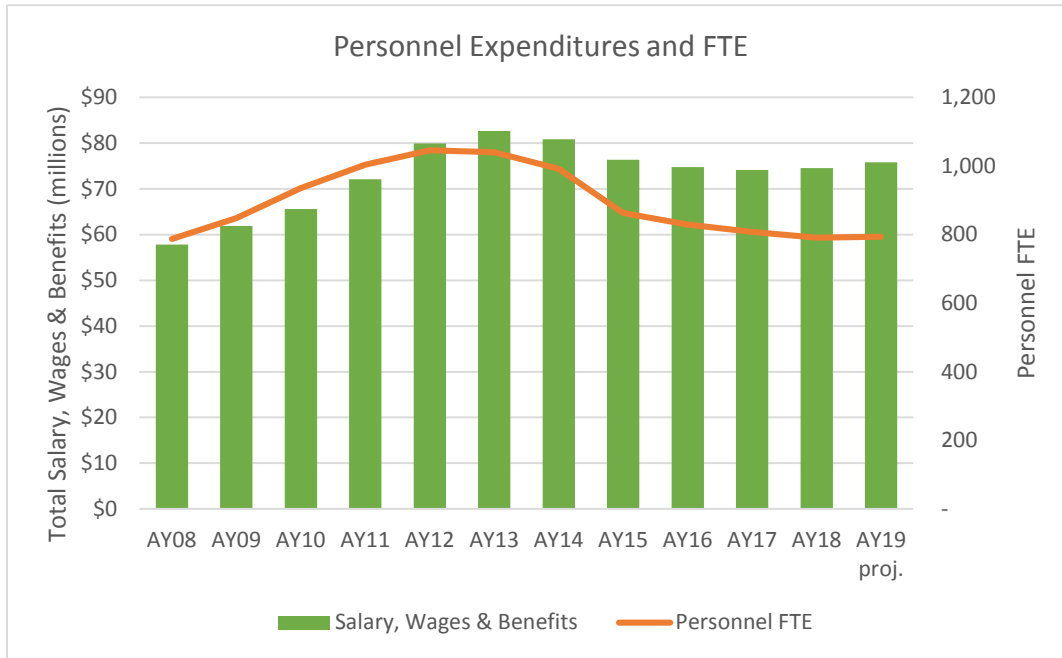
[4] Detailed information about compensation and benefits is available in the annual Compensation and Benefits Monitoring Report.