

**Personnel Trends and Ratios**

FY2010-FY2020

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Enrolled Student FTE	14,958	15,417	15,375	14,015	12,312	10,466	9,250	8,716	8,306	8,077	7,354
Personnel FTE	935.6	1,004.3	1,045.9	1,040.3	992.2	863.1	829.5	807.7	791.6	785.9	778.4
Total 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	\$ 47,886,293	\$ 48,819,592

**Classified Staff**

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Classified Contracted FTE	283.6	293.3	303.0	302.8	306.2	285.4	278.0	271.6	276.9	264.3	271.4
as % Student FTE	1.9%	1.9%	2.0%	2.2%	2.5%	2.7%	3.0%	3.1%	3.3%	3.3%	3.7%
as % Total Personnel FTE	30.3%	29.2%	29.0%	29.1%	30.9%	33.1%	33.5%	33.6%	35.0%	33.6%	34.9%
Classified Contracted Salary & Wages	\$ 12,526,406	\$ 13,313,549	\$ 14,027,922	\$ 14,070,988	\$ 14,244,144	\$ 14,247,112	\$ 14,110,343	\$ 14,046,280	\$ 14,548,877	\$ 14,186,707	\$ 14,901,939
as % Total Salary & Wages	27.1%	26.8%	26.5%	26.2%	26.9%	28.8%	29.5%	29.2%	30.6%	29.6%	30.5%
Classified Part-Time FTE	67.5	94.9	103.3	110.6	101.4	80.6	86.1	79.3	76.2	79.4	65.1
as % Student FTE	0.5%	0.6%	0.7%	0.8%	0.8%	0.8%	0.9%	0.9%	0.9%	1.0%	0.9%
as % Total Personnel FTE	7.2%	9.4%	9.9%	10.6%	10.2%	9.3%	10.4%	9.8%	9.6%	10.1%	8.4%
Classified Part-Time Salary & Wages	\$ 1,767,214	\$ 2,415,300	\$ 2,716,634	\$ 3,014,168	\$ 2,855,145	\$ 2,372,864	\$ 2,612,263	\$ 2,525,386	\$ 2,619,799	\$ 2,744,515	\$ 2,304,160
as % Total Salary & Wages	3.8%	4.9%	5.1%	5.6%	5.4%	4.8%	5.5%	5.2%	5.5%	5.7%	4.7%
Total Classified FTE	351.2	388.2	406.3	413.4	407.6	366.0	364.0	350.9	353.1	343.7	336.5
as % Student FTE	2.3%	2.5%	2.6%	2.9%	3.3%	3.5%	3.9%	4.0%	4.3%	4.3%	4.6%
as % Total Personnel FTE	37.5%	38.7%	38.8%	39.7%	41.1%	42.4%	43.9%	43.4%	44.6%	43.7%	43.2%
Classified Salary & Wages	\$ 14,293,620	\$ 15,728,849	\$ 16,744,556	\$ 17,085,156	\$ 17,099,289	\$ 16,619,976	\$ 16,722,606	\$ 16,571,666	\$ 17,168,676	\$ 16,931,222	\$ 17,206,099
as % Total Salary & Wages	30.9%	31.7%	31.7%	31.9%	32.3%	33.6%	34.9%	34.4%	36.1%	35.4%	35.2%

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Total 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	\$ 47,886,293	\$ 48,819,592
<b>Faculty</b>											
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Contracted FTE	245.0	251.3	246.7	244.9	250.9	236.9	212.3	214.6	201.5	212.8	207.8
as % Student FTE	1.6%	1.6%	1.6%	1.7%	2.0%	2.3%	2.3%	2.5%	2.4%	2.6%	2.8%
as % Total Personnel FTE	26.2%	25.0%	23.6%	23.5%	25.3%	27.4%	25.6%	26.6%	25.5%	27.1%	26.7%
Contracted Salary & Wages	\$ 15,968,615	\$ 16,531,077	\$ 16,971,366	\$ 17,261,722	\$ 18,246,369	\$ 17,819,610	\$ 16,137,346	\$ 16,791,962	\$ 15,913,930	\$ 16,922,094	\$ 16,900,151
as % Total Salary & Wages	34.5%	33.3%	32.1%	32.2%	34.4%	36.0%	33.7%	34.9%	33.5%	35.3%	34.6%
Part-Time FTE	283.5	306.1	328.9	318.0	270.7	198.1	189.4	180.6	174.8	170.8	172.8
as % Student FTE	1.9%	2.0%	2.1%	2.3%	2.2%	1.9%	2.0%	2.1%	2.1%	2.1%	2.3%
as % Total Personnel FTE	30.3%	30.5%	31.4%	30.6%	27.3%	23.0%	22.8%	22.4%	22.1%	21.7%	22.2%
Part-Time Salary & Wages	\$ 11,201,468	\$ 12,390,185	\$ 13,399,674	\$ 13,197,974	\$ 11,756,181	\$ 8,917,299	\$ 8,657,409	\$ 8,330,149	\$ 8,126,795	\$ 7,961,909	\$ 8,348,915
as % Total Salary & Wages	24.2%	24.9%	25.3%	24.6%	22.2%	18.0%	18.1%	17.3%	17.1%	16.6%	17.1%
Total Faculty FTE	528.5	557.4	575.6	562.9	521.6	435.0	401.7	395.2	376.3	383.6	380.6
as % Student FTE	3.5%	3.6%	3.7%	4.0%	4.2%	4.2%	4.3%	4.5%	4.5%	4.7%	5.2%
as % Total Personnel FTE	56.5%	55.5%	55.0%	54.1%	52.6%	50.4%	48.4%	48.9%	47.5%	48.8%	48.9%
Faculty Salary & Wages	\$ 27,170,083	\$ 28,921,262	\$ 30,371,040	\$ 30,459,695	\$ 30,002,550	\$ 26,736,909	\$ 24,794,755	\$ 25,122,111	\$ 24,040,725	\$ 24,884,003	\$ 25,249,066

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Personnel FTE	935.6	1,004.3	1,045.9	1,040.3	992.2	863.1	829.5	807.7	791.6	785.9	778.4
Total 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	\$ 47,886,293	\$ 48,819,592

**Managers**

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Contracted FTE	53.3	56.9	61.6	61.9	60.6	60.4	59.5	60.5	60.9	58.0	60.3
as % Student FTE	0.4%	0.4%	0.4%	0.4%	0.5%	0.6%	0.6%	0.7%	0.7%	0.7%	0.8%
as % Total Personnel FTE	5.7%	5.7%	5.9%	5.9%	6.1%	7.0%	7.2%	7.5%	7.7%	7.4%	7.7%
Contracted Salary & Wages	\$ 4,475,500	\$ 4,809,971	\$ 5,389,782	\$ 5,665,000	\$ 5,434,164	\$ 5,729,082	\$ 5,630,259	\$ 6,121,435	\$ 5,946,212	\$ 5,778,396	\$ 6,084,467
as % Total Salary & Wages	9.7%	9.7%	10.2%	10.6%	10.3%	11.6%	11.8%	12.7%	12.5%	12.1%	12.5%
Part-Time FTE	1.9	1.5	1.6	1.3	1.4	1.2	3.7	0.6	0.8	0.2	0.7
as % Student FTE	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
as % Total Personnel FTE	0.2%	0.1%	0.2%	0.1%	0.1%	0.1%	0.4%	0.1%	0.1%	0.0%	0.1%
Part-Time Salary & Wages	\$ 179,401	\$ 128,885	\$ 139,757	\$ 114,254	\$ 154,493	\$ 158,230	\$ 432,805	\$ 60,644	\$ 110,489	\$ 21,877	\$ 68,914
as % Total Salary & Wages	0.4%	0.3%	0.3%	0.2%	0.3%	0.3%	0.9%	0.1%	0.2%	0.0%	0.1%
Total Management FTE	55.2	58.4	63.2	63.2	62.0	61.6	63.2	61.0	61.7	58.2	61.0
as % Student FTE	0.4%	0.4%	0.4%	0.5%	0.5%	0.6%	0.7%	0.7%	0.7%	0.7%	0.8%
as % Total Personnel FTE	5.9%	5.8%	6.0%	6.1%	6.2%	7.1%	7.6%	7.6%	7.8%	7.4%	7.8%
Contracted Salary & Wages	\$ 4,654,901	\$ 4,938,856	\$ 5,529,539	\$ 5,779,254	\$ 5,588,657	\$ 5,887,312	\$ 6,063,064	\$ 6,182,079	\$ 6,056,701	\$ 5,800,273	\$ 6,153,381

**Student Workers**

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
FTE <sup>Ⓟ</sup>	0.8	0.3	0.9	0.9	1.0	0.7	0.6	0.5	0.5	0.4	0.3
as % Student FTE	0.0%	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%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.0%
Salary & Wages	\$ 177,338	\$ 82,396	\$ 236,210	\$ 290,944	\$ 319,743	\$ 292,143	\$ 308,276	\$ 285,942	\$ 267,917	\$ 270,795	\$ 211,047
as % Total Classified PT Salary & Wages	10.0%	3.4%	8.7%	9.7%	11.2%	12.3%	11.8%	11.3%	10.2%	9.9%	9.2%

<sup>Ⓟ</sup>Student 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.

<sup>Ⓟ</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