

Personnel Trends and Ratios

FY2008-FY2019

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Enrolled Student FTE	11,069	12,817	14,958	15,417	15,375	14,015	12,312	10,466	9,250	8,716	8,306	8,077
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	791.6	785.9
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	\$ 47,534,019	\$ 47,886,293

Classified Staff

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Contracted FTE	285.8	287.2	283.6	293.3	303.0	302.8	306.2	285.4	278.0	271.6	276.9	264.3
as % Student FTE	2.6%	2.2%	1.9%	1.9%	2.0%	2.2%	2.5%	2.7%	3.0%	3.1%	3.3%	3.3%
as % Total Personnel FTE	36.3%	33.9%	30.3%	29.2%	29.0%	29.1%	30.9%	33.1%	33.5%	33.6%	35.0%	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	\$ 14,548,877	\$ 14,186,707
as % Total Salary & Wages	30.8%	29.4%	27.1%	26.8%	26.5%	26.2%	26.9%	28.8%	29.5%	29.2%	30.6%	29.6%
Part-Time FTE	34.8	43.9	67.5	94.9	103.3	110.6	101.4	80.6	86.1	79.3	76.2	79.4
as % Student FTE	0.3%	0.3%	0.5%	0.6%	0.7%	0.8%	0.8%	0.8%	0.9%	0.9%	0.9%	1.0%
as % Total Personnel FTE	4.4%	5.2%	7.2%	9.4%	9.9%	10.6%	10.2%	9.3%	10.4%	9.8%	9.6%	10.1%
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	\$ 2,619,799	\$ 2,744,515
as % Total Salary & Wages	2.5%	3.0%	3.8%	4.9%	5.1%	5.6%	5.4%	4.8%	5.5%	5.2%	5.5%	5.7%
Total Classified FTE	320.5	331.1	351.2	388.2	406.3	413.4	407.6	366.0	364.0	350.9	353.1	343.7
as % Student FTE	2.9%	2.6%	2.3%	2.5%	2.6%	2.9%	3.3%	3.5%	3.9%	4.0%	4.3%	4.3%
as % Total Personnel FTE	40.7%	39.1%	37.5%	38.7%	38.8%	39.7%	41.1%	42.4%	43.9%	43.4%	44.6%	43.7%
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	\$ 17,168,676	\$ 16,931,222
as % Total Salary & Wages	33.3%	32.3%	30.9%	31.7%	31.7%	31.9%	32.3%	33.6%	34.9%	34.4%	36.1%	35.4%

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Enrolled Student FTE	11,069	12,817	14,958	15,417	15,375	14,015	12,312	10,466	9,250	8,716	8,306	8,077
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	791.6	785.9
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	\$ 47,534,019	\$ 47,886,293
Faculty												
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Contracted FTE	235.2	231.3	245.0	251.3	246.7	244.9	250.9	236.9	212.3	214.6	201.5	212.8
as % Student FTE	2.1%	1.8%	1.6%	1.6%	1.6%	1.7%	2.0%	2.3%	2.3%	2.5%	2.4%	2.6%
as % Total Personnel FTE	29.9%	27.3%	26.2%	25.0%	23.6%	23.5%	25.3%	27.4%	25.6%	26.6%	25.5%	27.1%
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	\$ 15,913,930	\$ 16,922,094
as % Total Salary & Wages	37.5%	35.7%	34.5%	33.3%	32.1%	32.2%	34.4%	36.0%	33.7%	34.9%	33.5%	35.3%
Part-Time FTE	168.5	224.5	283.5	306.1	328.9	318.0	270.7	198.1	189.4	180.6	174.8	170.8
as % Student FTE	1.5%	1.8%	1.9%	2.0%	2.1%	2.3%	2.2%	1.9%	2.0%	2.1%	2.1%	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%	22.1%	21.7%
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	\$ 8,126,795	\$ 7,961,909
as % Total Salary & Wages	17.0%	21.1%	24.2%	24.9%	25.3%	24.6%	22.2%	18.0%	18.1%	17.3%	17.1%	16.6%
Total Faculty FTE	403.7	455.8	528.5	557.4	575.6	562.9	521.6	435.0	401.7	395.2	376.3	383.6
as % Student FTE	3.6%	3.6%	3.5%	3.6%	3.7%	4.0%	4.2%	4.2%	4.3%	4.5%	4.5%	4.7%
as % Total Personnel FTE	51.3%	53.8%	56.5%	55.5%	55.0%	54.1%	52.6%	50.4%	48.4%	48.9%	47.5%	48.8%
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	\$ 24,040,725	\$ 24,884,003
as % Total Salary & Wages	54.5%	56.7%	58.7%	58.2%	57.4%	56.8%	56.6%	54.0%	51.8%	52.2%	50.6%	52.0%

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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	\$ 47,534,019	\$ 47,886,293

Managers

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Contracted FTE	55.1	51.7	53.3	56.9	61.6	61.9	60.6	60.4	59.5	60.5	60.9	58.0
as % Student FTE	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%	0.5%	0.6%	0.6%	0.7%	0.7%	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%	7.7%	7.4%
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	\$ 5,946,212	\$ 5,778,396
as % Total Salary & Wages	11.8%	10.3%	9.7%	9.7%	10.2%	10.6%	10.3%	11.6%	11.8%	12.7%	12.5%	12.1%
Part-Time FTE	0.6	1.3	1.9	1.5	1.6	1.3	1.4	1.2	3.7	0.6	0.8	0.2
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%	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%	0.1%	0.0%
Part-Time Salary & Wages	\$ 50,913	\$ 111,894	\$ 179,401	\$ 128,885	\$ 139,757	\$ 114,254	\$ 154,493	\$ 158,230	\$ 432,805	\$ 60,644	\$ 110,489	\$ 21,877
as % Total Salary & Wages	0.1%	0.3%	0.4%	0.3%	0.3%	0.2%	0.3%	0.3%	0.9%	0.1%	0.2%	0.0%
Total Management FTE	55.7	53.0	55.2	58.4	63.2	63.2	62.0	61.6	63.2	61.0	61.7	58.2
as % Student FTE	0.5%	0.4%	0.4%	0.4%	0.4%	0.5%	0.5%	0.6%	0.7%	0.7%	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%	7.8%	7.4%
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	\$ 6,056,701	\$ 5,800,273
as % Total Salary & Wages	11.9%	10.6%	10.1%	9.9%	10.5%	10.8%	10.5%	11.9%	12.7%	12.8%	12.7%	12.1%

Student Workers

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
FTE ^φ	7.7	7.9	0.8	0.3	0.9	0.9	1.0	0.7	0.6	0.5	0.5	0.4
as % Student FTE	0.1%	0.1%	0.0%	0.0%	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%	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	\$ 267,917	\$ 270,795
as % Total Classified PT Salary & Wages	12.9%	11.6%	10.0%	3.4%	8.7%	9.7%	11.2%	12.3%	11.8%	11.3%	10.2%	9.9%

^φStudent 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.

Source: Lane Community College Budget Office/Banner NHIDIST