

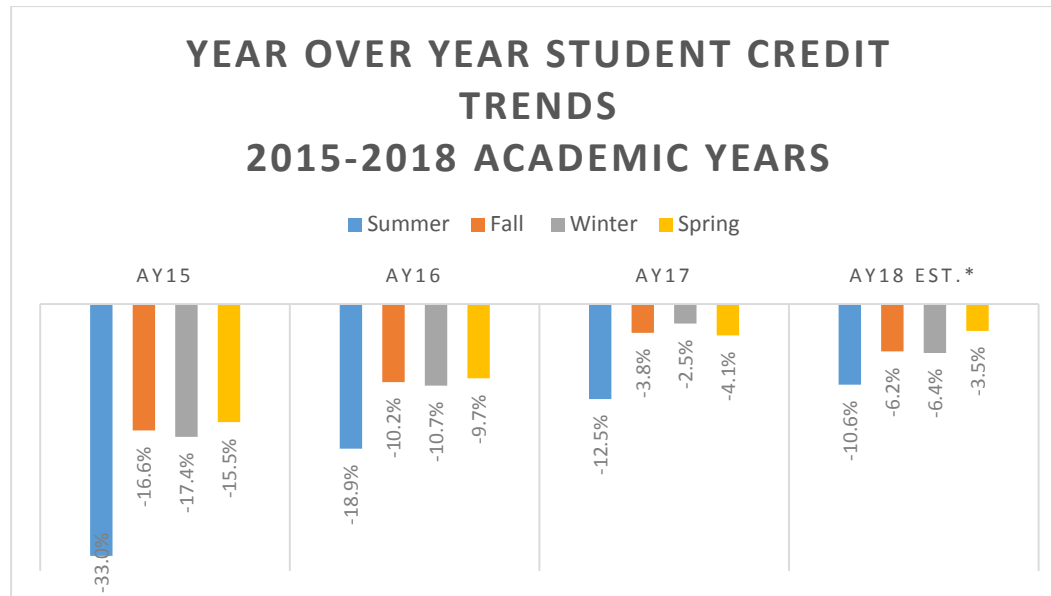
Budget Committee Information Requests

May 17, 2018

1. Please provide the percent of eligible employees who participated in the 2018 Early Separation Incentive.

Employee Group	# Eligible	# Participants	Participation Rate
Classified Staff	140	20	14%
Faculty	109	11	10%
Managers	11	1	9%

2. Please provide term by term enrollment trends for multiple years.



3. Please crosswalk online registrations to FTE in the Enrollment Growth Plan.

Current Enrollment:	14,258 registrations
	51,158 credits
	1,180 FTE
Planned Growth*: (2018-2019)	1,184 registrations
	4,246 credits
	97.8 FTE

* For financial estimates, we are estimating 25% of the growth will result in new credits and FTE generated vs. substitution for other courses.

4. What is the mix of new students vs. continuing students enrolled in online courses?

New students in their 1st term comprised 22% of online enrollments in fall 2017. New students in their 1st four academic terms (not limited to single year of the academic calendar) comprised 34% of online enrollments in fall 2017, based on headcount, enrollment, and credits attempted, and 33% of FTE. New students in their first term are also a larger fraction of enrollments in the fall compared to other terms. For example, in winter 2018 they accounted for only 9-10% of the online enrollment. In the previous 12 terms, they accounted for only 13% of online enrollments.

5. Please expand the personnel ratios on page 31 of the proposed budget document to show ratios by employee group.

Personnel Trends and Ratios

FY2008-FY2017

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018 Est.
Enrolled Student FTE	11,069	12,817	14,958	15,417	15,375	14,015	12,312	10,466	9,250	8,716	8,237
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	798.5
Student to Personnel FTE	14.1	15.1	16.0	15.4	14.7	13.5	12.4	12.1	11.2	10.8	10.3
Classified Staff FTE	320.5	331.1	351.2	388.2	406.3	413.4	407.6	366.0	364.0	350.9	356.4
Student to Classified Staff FTE	34.5	38.7	42.6	39.7	37.8	33.9	30.2	28.6	25.4	24.8	23.1
Faculty FTE	403.7	455.8	528.5	557.4	575.6	562.9	521.6	435.0	401.7	395.2	381.4
Student to Faculty FTE	27.4	28.1	28.3	27.7	26.7	24.9	23.6	24.1	23.0	22.1	21.6
Total Management FTE	55.7	53.0	55.2	58.4	63.2	63.2	62.0	61.6	63.2	61.0	60.7
Student to Management FTE	198.7	241.9	270.9	263.9	243.3	221.9	198.6	169.9	146.3	142.8	135.7

⁹Student FTE data includes College Now. >Personnel data is for Funds I & IX. Special pay W7 not included in staff FTE.

Source: Lane Community College Budget Office/Banner NHIDIST

6. Please explain the decrease in student to personnel FTE since FY09.

Many of the college’s staffing needs are driven by breadth of services, hours of operation, location, and square footage, and are therefore inelastic in adjusting to student enrollment declines. Additionally, the college has invested in additional staffing in recent years to support student success through the Student Affairs redesign and First Year Experience program.

The staffing group that is most flexible in adjusting to student enrollment increases and decreases is part-time faculty. In FY12 at the height of the enrollment surge, the college had 328.9 part-time faculty FTE. In FY17, part-time faculty FTE was 180.6

7. Please provide detail by employee group of the Personnel expenses presented on page 24 of the proposed budget document.

Detailed expenses and staffing levels by employee group from FY08-FY17 are available on the budget website and also presented on pages 12-14.

https://www.lanecc.edu/sites/default/files/budget/student_personnel_and_financial_trends_detailed.pdf

8. Please provide information on the One-Time Credit Enrollment Fee.

Fee revenue is used to support placement testing, mandatory new student orientation, the degree certification application process, and student ambassadors who help students locate services and resources.

	FY15	FY16	FY17	FY18 as of 4.30.18
One-Time Enrollment Fee Revenue	\$ 126,960	\$ 131,220	\$ 141,660	\$ 119,220

9. Please provide information on Lane’s bond rating and investment portfolio.

The AA- rating indicates that the LCC bonds are high-quality and that LCC has a strong capacity to meet its financial commitments. The bonds carry a slightly greater degree of long-term investment risk than AAA rated bonds. The S&P AA- rating is similar to Moody’s Aa3 rating.

Lane Community College Bond Rating					
		<u>S&P Rating</u>			
	LCC Bond Rating	AA -			
	Investments as of May 10, 2018				
		<u>S&P Rating</u>	<u>Fair Value</u>	<u>Date Due</u>	<u>Yield</u>
	Corporate Debt:				
	JP Morgan Chase	A+	1,468,152	8/7/18	1.45%
	HSBC USA	A	1,996,253	8/28/18	1.58%
	Bank of Montreal	A+	1,453,635	9/21/18	1.40%
			4,918,040		
	Investments in Oregon Local Government:				
	Investment Pool		34,165,234	-	2.10%
	Total Investments		39,083,274		

10. Please provide Information on tuition increases year over year for Lane and other Oregon Community Colleges.

Oregon Community College Tuition & Fees

Community College^^	FY14 Credit Tuition*	FY14 Tuition & Fees^	FY15 Credit Tuition*	FY15 Tuition & Fees^	FY16 Credit Tuition*	FY16 Tuition & Fees^	FY17 Credit Tuition*	FY17 Tuition & Fees^	FY18 Credit Tuition*	FY18 Tuition & Fees^	FY19 Credit Tuition* (Est.)	FY19 Tuition & Fees^ (Est.)
Blue Mountain	88.00	4,262	90.0	4,577	94.00	4,757	96.00	4,914	103.00	5,963	108.00	6,188
Central	87.00	4,226	87.0	4,241	91.00	4,444	93.00	4,534	95.00	4,624	99.00	4,939
Chemeketa	80.00	4,230	80.0	4,230	80.00	4,230	80.00	4,230	85.00	4,500	87.00	4,725
Clackamas	84.00	4,133	84.0	4,133	87.00	4,268	90.00	4,412	93.00	4,614	100.00	4,944
Clatsop	98.00	4,953	99.0	4,995	99.00	4,995	99.00	4,995	99.00	4,995	102.00	5,130
Columbia Gorge	89.00	4,545	89.0	4,545	91.00	4,770	97.00	5,085	99.00	5,310	N/A	N/A
Klamath	83.00	4,290	89.5	4,605	89.50	4,605	89.50	4,605	96.50	5,199	N/A	N/A
Lane	93.00	4,695	98.0	4,920	99.50	4,982	102.50	5,117	109.50	5,711	113.50	5,897
Linn Benton	93.80	4,455	93.8	4,476	93.80	4,568	99.43	4,832	104.40	5,067	109.10	5,290
Mt. Hood	89.00	4,601	92.0	4,751	94.00	4,841	96.00	4,943	100.00	5,156	N/A	N/A
Oregon Coast	99.00	4,770	99.0	4,770	99.00	4,770	99.00	5,715	99.00	5,175	105.00	5,445
Portland	88.00	4,296	92.0	4,476	96.00	4,703	97.00	4,748	104.00	5,105	111.00	5,420
Rogue	91.00	4,680	91.0	4,680	95.00	4,905	99.00	5,100	104.00	5,325	107.00	5,550
Southwestern	85.00	5,193	87.0	5,537	89.00	5,481	91.00	5,670	92.00	5,760	94.00	5,913
Tillamook Bay	90.00	4,545	93.0	4,680	94.00	4,725	95.00	4,770	96.00	4,815	97.00	4,860
Treasure Valley	94.00	4,950	94.0	5,085	96.00	5,310	98.00	5,400	99.00	5,445	99.00	5,445
Umpqua	85.00	4,313	85.0	4,373	87.00	4,793	88.00	4,838	93.00	5,153	97.00	5,513

*In-district tuition per credit hour

^In-district annualized tuition and fees based upon 15 credits per term, 45 per year

^^At this time, not all Colleges have approved 2018-2019 tuition and fee rates

Please provide Information on tuition increases year over year for Lane and other Oregon Community Colleges (Continued).

Oregon Community College Tuition & Fees, Year/Year Percent Change

Community College^^	FY15 Credit Tuition*	FY15 Tuition & Fees^	FY16 Credit Tuition*	FY16 Tuition & Fees^	FY17 Credit Tuition*	FY17 Tuition & Fees^	FY18 Credit Tuition*	FY18 Tuition & Fees^	FY19 Credit Tuition* (Est.)	FY19 Tuition & Fees^ (Est.)
Blue Mountain	2.3%	7.4%	4.4%	3.9%	2.1%	3.3%	7.3%	21.3%	4.9%	3.8%
Central	0.0%	0.4%	4.6%	4.8%	2.2%	2.0%	2.2%	2.0%	4.2%	6.8%
Chemeketa	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.3%	6.4%	2.4%	5.0%
Clackamas	0.0%	0.0%	3.6%	3.3%	3.4%	3.4%	3.3%	4.6%	7.5%	7.2%
Clatsop	1.0%	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%	2.7%
Columbia Gorge	0.0%	0.0%	2.2%	5.0%	6.6%	6.6%	2.1%	4.4%	N/A	N/A
Klamath	7.8%	7.3%	0.0%	0.0%	0.0%	0.0%	7.8%	12.9%	N/A	N/A
Lane	5.4%	4.8%	1.5%	1.3%	3.0%	2.7%	6.8%	11.6%	3.7%	3.3%
Linn Benton	0.0%	0.5%	0.0%	2.1%	6.0%	5.8%	5.0%	4.9%	4.5%	4.4%
Mt. Hood	3.4%	3.3%	2.2%	1.9%	2.1%	2.1%	4.2%	4.3%	N/A	N/A
Oregon Coast	0.0%	0.0%	0.0%	0.0%	0.0%	19.8%	0.0%	-9.4%	6.1%	5.2%
Portland	4.5%	4.2%	4.3%	5.1%	1.0%	1.0%	7.2%	7.5%	6.7%	6.2%
Rogue	0.0%	0.0%	4.4%	4.8%	4.2%	4.0%	5.1%	4.4%	2.9%	4.2%
Southwestern	2.4%	6.6%	2.3%	-1.0%	2.2%	3.4%	1.1%	1.6%	2.2%	2.7%
Tillamook Bay	3.3%	3.0%	1.1%	1.0%	1.1%	1.0%	1.1%	0.9%	1.0%	0.9%
Treasure Valley	0.0%	2.7%	2.1%	4.4%	2.1%	1.7%	1.0%	0.8%	0.0%	0.0%
Umpqua	0.0%	1.4%	2.4%	9.6%	1.1%	0.9%	5.7%	6.5%	4.3%	7.0%

*In-district tuition per credit hour

^In-district annualized tuition and fees based upon 15 credits per term, 45 per year

^^At this time, not all Colleges have approved 2018-2019 tuition and fee rates

11. Please provide Information on enrollment trends and state allocation for other Oregon Community Colleges.

Table 1 below shows state reimbursable FTE for all Oregon Community Colleges from FY2005-FY2017. The FY17 FTE total is only 1,201 greater than FY2005. The cells highlighted in red identify below average enrollment years for the corresponding college. Nearly all of Oregon’s community colleges have experienced below average enrollments for the time period FY05-FY17, with the exception of Klamath Community College.

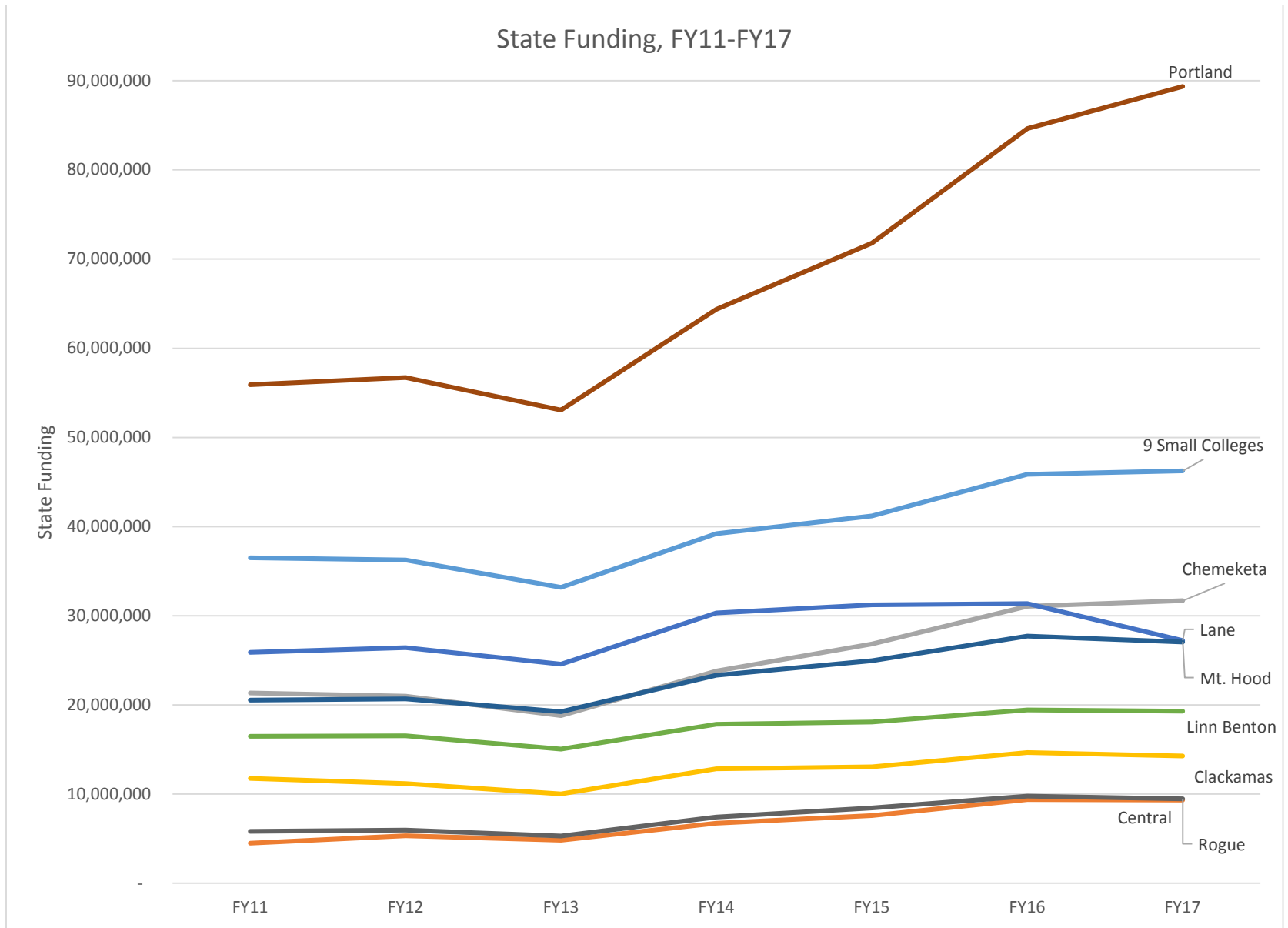
Table 1: Summary of State Reimbursable FTE, FY05-FY17

Summary of Enrollment, FY05-FY17													
Community Colleges	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Blue Mountain	2,015	1,912	1,909	2,072	2,241	2,554	2,530	2,480	2,351	2,301	2,159	1,861	2,024
Central	3,576	3,612	3,551	3,997	4,976	6,164	6,621	6,722	6,596	6,281	5,618	5,112	4,810
Chemeketa	10,556	9,935	9,965	10,717	11,893	13,312	13,542	13,282	13,493	12,582	11,762	10,978	10,335
Clackamas	7,531	7,580	7,201	7,416	7,760	8,834	8,761	8,528	7,991	7,250	7,139	6,917	7,061
Clatsop	1,535	1,395	1,273	1,346	1,438	1,473	1,500	1,479	1,360	1,308	1,249	1,253	1,208
Columbia Gorge	944	972	915	970	1,076	1,257	1,242	1,232	1,064	1,011	956	855	873
Klamath	1,355	1,329	1,246	1,300	1,601	1,796	1,994	1,987	1,640	1,672	1,687	1,882	1,821
Lane	10,140	10,721	11,214	11,080	12,776	14,977	15,431	15,492	13,972	12,003	10,109	8,884	8,317
Linn Benton	6,265	6,290	6,153	6,410	6,987	7,998	8,051	7,064	6,804	6,065	5,823	5,817	5,626
Mt. Hood	8,022	8,234	8,186	8,443	9,341	10,692	10,627	9,803	9,677	9,252	8,801	7,951	8,015
Oregon Coast	417	398	423	426	469	566	515	512	545	558	456	460	455
Portland	22,591	21,835	21,987	22,712	25,200	30,066	31,354	32,874	32,264	30,382	28,597	26,363	25,816
Rogue	4,053	4,105	4,145	4,298	5,012	5,909	6,251	5,760	5,499	5,333	4,884	4,547	4,502
Southwestern	3,010	2,915	2,989	3,006	3,174	3,254	3,304	3,239	2,986	2,850	2,768	2,606	2,471
Tillamook Bay	332	295	339	354	340	431	513	554	501	492	448	397	423
Treasure Valley	1,834	1,764	1,676	1,762	1,995	2,341	2,421	2,213	2,094	2,001	1,899	1,737	1,613
Umpqua	2,015	1,912	1,909	2,072	2,241	2,554	2,530	2,480	2,351	2,301	2,159	1,861	2,024
Total	86,193	85,203	85,081	88,383	98,521	114,178	117,189	115,702	111,186	103,642	96,515	89,482	87,394

Table 2 below provides a summary of the Oregon state funding allocation percentage for the period FY05-FY17. The cells highlighted in red identify below average state funding for the corresponding college. Unlike the table above, several colleges are experiencing above average state funding for the period FY05-FY17 despite lower FTE due to their relative share of overall state FTE. For example, the FY17 reimbursable FTE for Portland Community College was below average, while their state allocation was the greatest percentage in 13 years.

Table 2: Summary of Percentage of State Funding, FY05-FY17

Summary of State Funding Allocation Percentage, FY05-FY17													
Community Colleges	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Blue Mountain	2.6%	2.5%	2.3%	2.2%	2.1%	2.0%	1.9%	1.8%	1.7%	1.8%	1.9%	1.9%	1.8%
Central	3.4%	3.0%	2.4%	2.5%	2.2%	1.9%	2.3%	2.7%	2.6%	3.0%	3.1%	3.4%	3.4%
Chemeketa	11.5%	11.5%	11.5%	11.1%	11.0%	11.1%	10.7%	10.5%	10.2%	10.5%	11.0%	11.3%	11.6%
Clackamas	7.1%	7.7%	7.9%	8.0%	7.6%	6.6%	5.9%	5.6%	5.4%	5.7%	5.4%	5.3%	5.2%
Clatsop	1.7%	1.6%	1.6%	1.6%	1.3%	1.1%	0.9%	0.7%	0.6%	0.7%	0.7%	0.8%	0.9%
Columbia Gorge	1.6%	1.7%	1.8%	1.8%	1.7%	1.8%	1.8%	1.8%	1.9%	1.7%	1.6%	1.6%	1.5%
Klamath	1.7%	1.8%	1.8%	1.8%	1.7%	1.9%	2.0%	2.0%	2.0%	2.0%	2.1%	2.2%	2.4%
Lane	13.1%	12.5%	11.6%	11.9%	12.4%	12.8%	13.0%	13.2%	13.3%	13.4%	12.8%	11.5%	9.9%
Linn Benton	7.3%	7.5%	7.8%	8.0%	8.1%	8.3%	8.3%	8.3%	8.2%	7.9%	7.4%	7.1%	7.0%
Mt. Hood	10.1%	9.9%	9.6%	9.7%	10.0%	10.3%	10.3%	10.3%	10.5%	10.3%	10.3%	10.1%	9.9%
Oregon Coast	0.7%	0.6%	0.6%	0.5%	0.5%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.7%
Portland	24.6%	25.4%	26.5%	26.6%	26.8%	27.4%	28.1%	28.3%	28.8%	28.5%	29.5%	30.9%	32.6%
Rogue	4.6%	4.2%	3.6%	3.5%	3.4%	3.1%	2.9%	3.0%	2.9%	3.3%	3.5%	3.6%	3.5%
Southwestern	3.0%	3.2%	3.3%	3.6%	3.5%	3.3%	2.8%	2.6%	2.4%	2.5%	2.6%	2.7%	2.7%
Tillamook Bay	0.6%	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.5%	0.5%
Treasure Valley	2.2%	2.4%	2.7%	2.6%	2.6%	2.7%	2.7%	2.8%	2.8%	2.7%	2.7%	2.7%	2.6%
Umpqua	4.1%	4.2%	4.5%	4.6%	4.6%	4.8%	5.2%	5.3%	5.6%	4.9%	4.3%	3.8%	3.8%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%



12. What is the difference between the Enrollment Growth Plan and the Strategic Enrollment Plan?

The 2015-2018 Strategic Enrollment Management Plan was the college’s first foray into institutional enrollment planning. It was focused on Student Affairs structures and processes and led to a major restructuring of Student Affairs into three divisions that better align with student needs and redesign of application and admissions processes.

The 2018-2019 Enrollment Growth Plan is based on program and department-specific strategies with measurable growth goals in generating new credits and FTE in the coming academic year. The goals and strategies were developed by program managers, faculty, and staff, who are empowered and accountable for executing the plan. Progress will be assessed and reported quarterly.

13. Does the college have plans to incentivize students to complete their goals?

There are several ideas being developed to support students in reaching goal attainment:

1) Foundation Scholarships

As part of the Enrollment Growth Plan, the college will work with the Foundation to provide a structure for awarding Shining Star Scholarship funds for students in good academic standing who are close to completion and are facing financial obstacles. This could be available to students as early as fall term 2018.

2) Tuition Restructuring

We are evaluating tuition structures that incentivize students to take an optimal number of credits each term, as this has a significant positive correlation to goal attainment. Staff are researching models from other schools, analyzing data from Lane, and investigating systemic and structural issues. Recommendations will be brought to the Board in fall 2018.

3) Program Restructuring

We are exploring needs and opportunities for restructuring CTE and other programs that might include shorter term certificates and stackable credentials that align with workforce and student needs.

Updates to the Proposed Budget

The following table summarizes changes to the proposed budget based upon updates to the position list and investments in the Enrollment Growth Plan.

Program	Proposed Budget	Updated Proposed Budget	Change	Notes
Instruction	41,142,844	41,883,889	741,045	Funding for .5 faculty instructional designer, media arts faculty coordinator, science lab coordinator, nursing and dental assisting faculty, ABSE student advisor
	<u>3,009,376</u>	<u>1,768,438</u>	<u>(1,240,938)</u>	Assign budget from non-departmental to funded positions
	44,152,220	43,652,327	(499,893)	
Instructional Support	6,185,133	6,132,367	(52,766)	Reassignment; Increased FTE for classified high school connections staff
Student Services	8,742,299	8,985,208	242,909	Funding for counselor position and student success coaches/student advisor positions
College Support Services	14,821,362	15,208,850	387,488	Reassignment; Funding for 1 finance and 2 IT classified positions
Plant Operations & Maintenance	6,108,041	6,030,303	(77,738)	Classified vacancy
Contingency	2,620,000	2,620,000	-	
Transfers Out	3,531,993	3,531,993	-	
Unappropriated Ending Fund Balance	2,650,000	2,650,000	-	
Total All	88,811,048	88,811,048	-	

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%

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

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%

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

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
FTE [♠]	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%

[♠]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.

[♠]Does not include federal work study. Specialized Support Services student workers reclassified to classified part-time FY2010 forward.

*FY17 data as of August 22, 2017; pending year end and audit adjustments

Source: Lane Community College Budget Office/Banner NHIDIST