

Personnel Trends and Ratios Summary

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										
Classified FTE	320.5	331.1	351.2	388.2	406.3	413.4	407.6	366.0	364.0	350.9
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
Faculty										
Faculty FTE	403.7	455.8	528.5	557.4	575.6	562.9	521.6	435.0	401.7	395.2
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
Managers										
Management FTE	55.7	53.0	55.2	58.4	63.2	63.2	62.0	61.6	63.2	61.0
Management 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
Student Workers										
FTE ^φ	7.7	7.9	0.8	0.3	0.9	0.9	1.0	0.7	0.6	0.5
Student Salary & Wages	\$ 126,626	\$ 145,925	\$ 177,338	\$ 82,396	\$ 236,210	\$ 290,944	\$ 319,743	\$ 292,143	\$ 308,276	\$ 285,942

[^]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.

^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