

**Personnel Trends and Ratios**

FY2010-FY2021

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
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	6,246
Personnel FTE	936	1,004	1,046	1,040	992	863	829	808	792	786	778	712
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	\$ 47,225,860

**Classified Staff**

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
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	265.9
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%	4.3%
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%	37.4%
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	\$ 15,507,711
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%	32.8%
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	32.3
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%	0.5%
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%	4.5%
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	\$ 1,191,767
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%	2.5%
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	298.2
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%	4.8%
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%	41.9%
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	\$ 16,699,478
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%	35.4%

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Personnel FTE	936	1,004	1,046	1,040	992	863	829	808	792	786	778	712
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	\$ 47,225,860
<b>Faculty</b>												
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Contracted FTE	245.0	251.3	246.7	244.9	250.9	236.9	212.3	214.6	201.5	212.8	207.8	196.5
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%	3.1%
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%	27.6%
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	\$ 16,379,313
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%	34.7%
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	157.8
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%	2.5%
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%	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	\$ 7,928,703
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%	16.8%
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	354.3
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%	5.7%
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%	49.8%
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	\$ 24,308,016

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**Managers**

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Contracted FTE	53.3	56.9	61.6	61.9	60.6	60.4	59.5	60.5	60.9	58.0	60.3	59.1
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%	0.9%
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%	8.3%
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	\$ 6,139,771
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%	13.0%
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	0.0
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	0.2%	0.1%	0.2%	0.1%	0.1%	0.1%	0.4%	0.1%	0.1%	0.0%	0.1%	0.0%
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	\$ 1,606
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%	0.0%
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	59.1
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%	0.9%
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%	8.3%
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	\$ 6,141,377

**Student Workers**

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
FTE <sup>ϕ</sup>	0.8	0.3	0.9	0.9	1.0	0.7	0.6	0.5	0.5	0.4	0.3	0.1
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%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.0%	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	\$ 76,988
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%	6.5%

<sup>ϕ</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>ϕ</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