

Personnel Trends and Ratios													
FY2010-FY2022													
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
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	5,587
Personnel FTE	936	1,004	1,046	1,040	992	863	829	808	792	786	778	715	699
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	\$ 48,471,762
Classified Staff													
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
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	250.0	267.1
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%	4.0%	4.8%
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%	35.0%	38.2%
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	\$ 14,630,311	\$ 16,185,963
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%	31.0%	33.4%
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	48.3	39.4
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%	0.8%	0.7%
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%	6.8%	5.6%
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	\$ 2,069,168	\$ 1,593,374
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%	4.4%	3.3%
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	306.5
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%	4.8%	5.5%
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%	41.7%	43.8%
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	\$ 16,699,479	\$ 17,779,337
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%	36.7%

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Personnel FTE	936	1,004	1,046	1,040	992	863	829	808	792	786	778	715	699
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	\$ 48,471,762
Faculty													
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Contracted FTE	245.0	251.3	246.7	244.9	250.9	236.9	212.3	214.6	201.5	212.8	207.8	199.4	200.6
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%	3.2%	3.6%
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%	27.9%	28.7%
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	\$ 16,379,313	\$ 17,281,779
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%	35.7%
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	133.8
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%	2.4%
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%	22.1%	19.1%
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	\$ 7,233,764
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%	14.9%
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	357.3	357.3
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%	6.4%
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%	50.0%	51.1%
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	\$ 24,515,543

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Managers													
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Contracted FTE	53.3	56.9	61.6	61.9	60.6	60.4	59.5	60.5	60.9	58.0	60.3	56.0	57.4
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%	1.0%
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%	7.8%	8.2%
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	\$ 5,919,161	\$ 6,054,345
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%	12.5%	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	3.1	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%	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%	0.4%	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	\$ 222,216	\$ 8,230
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%	0.5%	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	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%	1.1%
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%	8.4%
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	\$ 6,062,575

Student Workers													
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
FTE [†]	0.8	0.3	0.9	0.9	1.0	0.7	0.6	0.5	0.5	0.4	0.3	0.1	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%	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%	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	\$ 114,307
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%	3.7%	7.2%

[†]Student FTE data includes College Now. >Personnel data is for Funds I & IX. *Salary & wages do not include OPE (other personnel expenses), with the exception of stipends. 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.

Source: Lane Community College Budget Office/Banner NHIDIST