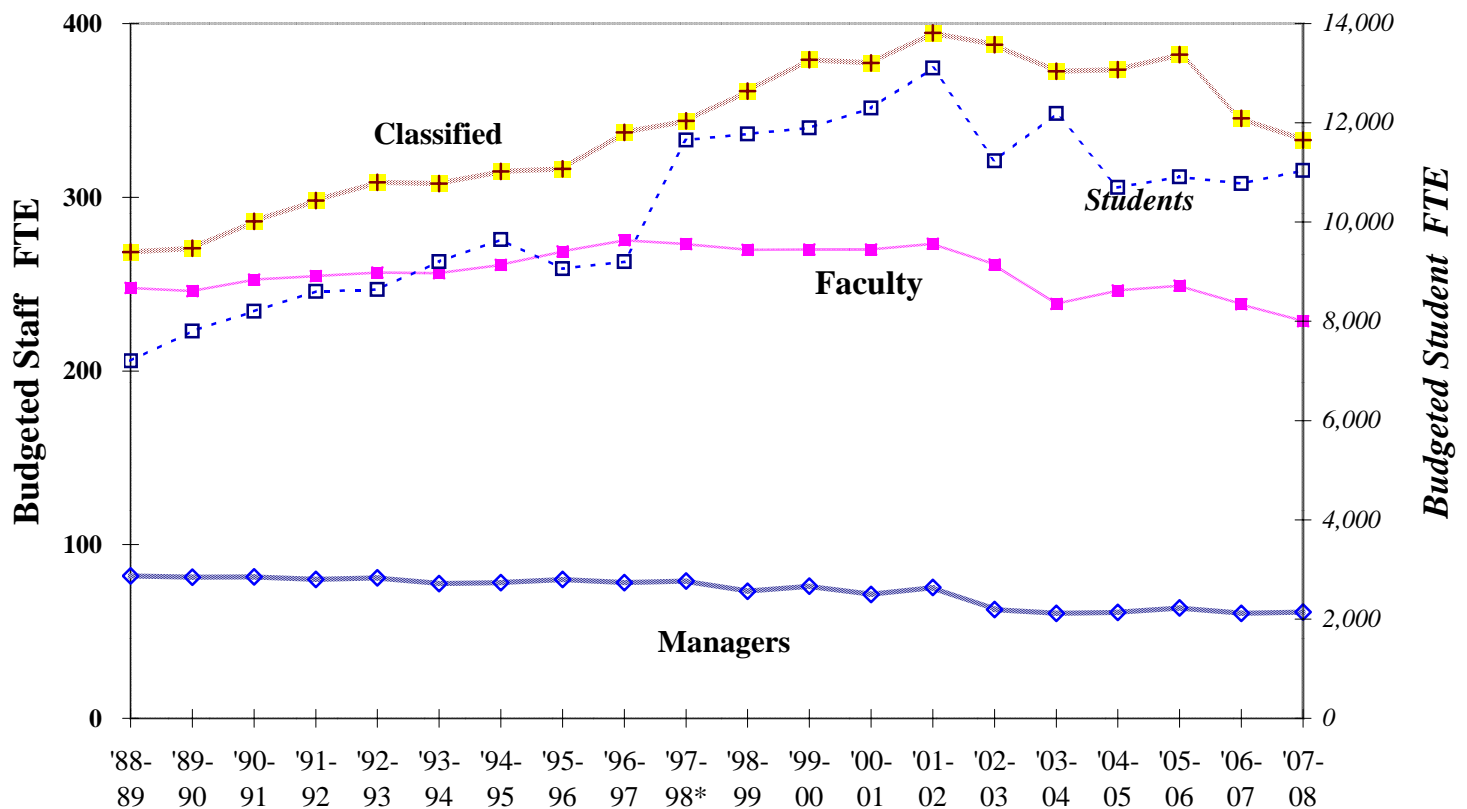


Key Benchmarks -- LANE Community College

Budgeted Contracted Staff FTE and Student FTE



<i>Staff and student FTE levels:</i>	1988-89	2006-07	2007-08	% chng. '88-89 to '07-08
Faculty:	247.8	238.5	228.6	-7.8%
Classified:	268.4	345.5	333.0	24.1%
Managers:	82.1	60.5	61.2	-25.5%
Students: *		10,778	11,038	-5.3%

◆ From 1988-89 to 2007-08, budgeted FTE for the faculty group has decreased 7.8%, budgeted FTE for the classified group has increased 24.1%, and budgeted FTE for the managers group has decreased 25.5%.

Analysis and Action: Reductions in the 2002-03 and 2003-04 budgets resulted in FTE reductions in all three employee groups. Reductions in the 2006-07 budget focused on the classified employee group and some faculty and manager positions were held vacant. Positions are also being held vacant in the 2007-08 budget. For the 2007-08 budget, when compared to 2001-02 levels, budgeted faculty FTE for '07-08 are 16.4% lower, classified FTE are 15.6% lower, and budgeted FTE for managers are 18.9% lower.

Notes: "Faculty" includes contracted faculty and excludes part-time credit faculty; "Classified" includes bargaining unit employees [except hourly]; "Managers" includes managers and management support employees. Budgeted contracted staff levels for all funds are reported except in grants and contracts. Non-contracted, temporary employees are not included in this report.

* The 4.5% decrease in budgeted student FTE is based on 1997-98 when the new Oregon community college formula for calculating student FTE was used in this Benchmark.

Data Source = College Operations.