

**KLCC BUDGET CRITERIA AND DATA ELEMENTS FOR FY 07**  
**COLLEGE OPERATIONS**

CRITERIA	DATA ELEMENT																
Service is essential to operation of the institution	<p>No. However, the service provided by KLCC is very important to the college and the community. KLCC is one of most highly visible services of the college. In the years that Lane has done a community perceptions survey, KLCC consistently is among the college services that are rated most positively.</p> <p>KLCC's service is of a highly educational nature, providing life-long-learning opportunities for all county residents. KLCC's news coverage is broad and deep. Regular listeners know about our community, our region, our country, and our world. The coverage includes information on government, business, arts and culture, and the human condition. The music KLCC provides covers a broad range of cultures, genres, and countries. Our announcers are knowledgeable and informative.</p> <p>While KLCC is not an instructional department, a significant amount of job training takes place at the station. Over the years, dozens, maybe hundreds, of people have come to KLCC without radio skills and gone on to paying jobs in radio or other media.</p> <p>KLCC also provides a high level of marketing for the college. The station typically does between \$8,000 and \$10,000 in unpaid underwriting announcements each year. "LCC" is part of our call sign, and is mentioned on the air several times an hour. We talk about the current weather at "Lane Community College", do news reports from Board meetings, Public Service Announcements about Lane activities, and interview staff about happenings at Lane. While it's difficult to put an exact dollar value on these items, the marketing value is in the tens of thousands of dollars.</p>																
Cost of Service	The direct cost to the general fund is \$197,564 as a transfer to fund 924000.																
Service is cost effective.	<p>KLCC's operating budget in fund IX this year is \$1,527,564. With the \$246,659 that KLCC gets from the Corporation for Public Broadcasting, the total operational budget is \$1,774,223 - all for a \$197,564 investment.</p> <p>KLCC's budget revenue comes from the following sources:</p> <table> <tr> <td>Listener Donations:</td><td>\$547,500</td></tr> <tr> <td>Program Underwriting:</td><td>\$550,000</td></tr> <tr> <td>CPB</td><td>\$246,659</td></tr> <tr> <td>General Fund Transfer</td><td>\$197,564</td></tr> <tr> <td>KLCC Inter-Fund Transfer</td><td>\$100,000</td></tr> <tr> <td>Special Events:</td><td>\$ 90,500</td></tr> <tr> <td>NWC</td><td>\$ 35,000</td></tr> <tr> <td>Miscellaneous:</td><td>\$ 7,000</td></tr> </table> <p>KLCC has been picking up all operational cost increases since FY '03, including personnel, so the college's investment has stayed flat. During this same period of time, KLCC has added assets to the college's inventory worth well over \$1 million. KLCC has no control over personnel cost increases because we are bound by college contracts, but must raise the money to pay for increases each year.</p> <p>Comparative data is a bit hard to come by without incurring significant costs. KLCC did</p>	Listener Donations:	\$547,500	Program Underwriting:	\$550,000	CPB	\$246,659	General Fund Transfer	\$197,564	KLCC Inter-Fund Transfer	\$100,000	Special Events:	\$ 90,500	NWC	\$ 35,000	Miscellaneous:	\$ 7,000
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	<p>participate in a benchmarking project for several years, ending in 2003. The last full year that we had data for was FY2002. Here are a few highlights:</p> <table><tr><th>Bench Mark</th><th>KLCC Data</th><th>Average Data(similar markets)</th></tr><tr><td>Major Gift Income</td><td>\$18,000</td><td>\$42,125</td></tr><tr><td>Underwriting Revenue</td><td>\$384,000</td><td>\$231,519</td></tr><tr><td>Underwriting Staff</td><td>2.3 FTE</td><td>2.0 FTE</td></tr><tr><td>Membership Revenue</td><td>\$457,000</td><td>\$559,673</td></tr><tr><td>Membership Staff</td><td>0.6 FTE</td><td>1.9 FTE</td></tr></table> <p>I don't have audience data or market size for the stations included in this survey.</p>			Bench Mark	KLCC Data	Average Data(similar markets)	Major Gift Income	\$18,000	\$42,125	Underwriting Revenue	\$384,000	\$231,519	Underwriting Staff	2.3 FTE	2.0 FTE	Membership Revenue	\$457,000	\$559,673	Membership Staff	0.6 FTE	1.9 FTE
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Service is Utilized	<ul style="list-style-type: none"><li>• More than 88,000 people listen to KLCC each week.</li><li>• The average person listens for 8 hours each week.</li><li>• This means that KLCC has more than 36,000,000 listener hours (one person listening for one hour) or said another way, contact hours, each year.</li><li>• More than 6,000 people voluntarily give money to KLCC each year</li><li>• Approximately 250 businesses underwrite on KLCC each year.</li></ul>																				