

Notes for 2007-08 Revenue Report

This report is based on course subjects -- not programs.

Total Student Credits: Total student credits are derived from Lane's 2007-08 year-end revised OCCURS submission (and that submission was derived from revised end-of-term files). Cooperative Education credits were derived from "__280" courses and those credits are reported in host department subjects. College Now credits are not included.

Student FTE: Total reported student FTE are derived from Lane's 2007-08 year-end revised OCCURS submission. FTE reported for each subject were derived by summing the FTE for all course sections that were offered during 2007-08 for each course subject. Cooperative Education FTE and College Now FTE are reported in the host department.

Credit Tuition: Tuition revenue attributed to credit courses was derived from Banner queries prior to completion of Lane's financial audit; revenue from funds 1 and 9 was included. Allocation of tuition revenue for credit classes is based on Total Student Credits per course, per subject. Tuition revenue was not attributed to College Now courses.

Non-Credit Tuition: Non-specific tuition revenue attributed to non-credit courses was derived from Banner queries prior to completion of Lane's financial audit and was assigned across all non-credit course subjects based on Total Student FTE. Revenue from funds 1, 8 and 9 was included. Additionally, non-credit tuition specifically accounted for at a department level for non-reimbursable courses (i.e., for non-reimbursable courses offered in the BDC, Continuing Ed, Cottage Grove and Florence) was allocated across the subjects of each those departments by student FTE.

State Support: State Support revenue was derived from Banner queries prior to completion of Lane's financial audit. These funds were allocated to course subjects based on Total Student FTE. Local tax revenue was not included in the State Support total. Like other student FTE, Lane is reimbursed by the state for College Now FTE so College Now FTE are included in the Total Student FTE used to allocate State Support. Total State Support = \$29,693,279. (NOTE 1: Dividing the Total State Support amount by total FTE yields an approximated rate for allocating State Support to course subjects and that rate = \$2,682 per student FTE. While this "rate" does not represent the complexity of the state funding formula which moves state funds to the colleges, it is reasonable to use here as a method for representing State Support attributed to Lane units.)

Differential Fees: These are derived from Fund 1 and were identified by "Organization." Differential fees are accounted for at the Organization level in Banner and are cross walked to subject codes in this Revenue Report. That cross-walking has limitations when a single Orgn code for revenue can apply to multiple course subjects (e.g., Orgn = 200020 for "Electronics" that includes differential fee revenue for the "EET -- Electronics" subject and the "ELT -- Electronic Technician" subject).

Mandatory and Other Student Fees: These are derived from funds 1, 8, and 9 and were accounted for by "Organization." When possible, these are cross walked to subjects; otherwise, they were included in department totals (see Note 10 for more details about attributing some revenues to the Department Total and not to subjects within a department).

Other Sources: These revenues include items such as sales (e.g., books and from the student restaurant), admission fees, and rental fees; these are derived from funds 1, 8, and 9. When possible, these are cross-walked to subjects; otherwise, they were included in department totals (see Note 10).

Grant Revenue: These are derived from fund 8. When possible, grant revenue was cross walked to subjects; otherwise, they were included in department totals (see Note 10).

Department Total revenue amounts shown in the report for a revenue category (e.g., "Other Sources") may be greater than the sum of the revenue amounts shown for the subjects in the department because some revenues for that category could not be attributed to particular subjects (but they had been accounted for at the department level). In these cases when department revenue could not be attributed to subjects, the revenue was reported in the department total.

As with the 2006-07 Revenue Report, the 2007-08 Revenue Report includes all reported student FTE for the year (NOTE: In the 2005-06 Revenue Report 1,383 student FTE were excluded because they could not be directly linked to department instructional expenses -- this included College Now FTE). Please be cautious when comparing the 2005-06 calculated ratio of Revenue per FTE to the ratio derived in later years.

Revenue Report 2007-08

Subject Summary

Revenue extracted 9/19/08

Department	Subj	Subject Description	Total Student Credits	Total Student FTE	Credit Tuition (allocated by credits) (\$)	Non-Credit Tuition (allocated by student FTE) (\$)	State Support (allocated by student FTE) (\$)	Differential Fees (\$)	Mandatory and other Student Fees (\$)	Other Sources (\$)	Grant Revenue (\$)	Total Revenue (\$)	Total Revenue per FTE (\$)
AcadLS	CG	Career Develop/Human Relat	36	0.8	\$ 2,767		\$ 2,092					\$ 4,859	\$ 6,230
AcadLS	ED	Education	39	0.9	2,998		2,387					5,385	6,050
AcadLS	EL	Effective Learning	1,745	37.9	134,121		101,608					235,729	6,223
AcadLS	ENG	English	57	1.2	4,381		3,299					7,680	6,244
AcadLS	MTH	Mathematics	2,190	47.2	168,324		126,661					294,985	6,247
AcadLS	RD	Reading Skills	2,292	49.5	176,163		132,669					308,833	6,244
AcadLS	SKD	Skills Development	678	14.7	52,111		39,297					91,408	6,239
AcadLS	WR	Writing	4,348	93.9	334,188		251,927					586,115	6,241
Academic Learning Skills Total			11,385	246.0	\$ 875,053	\$ -	\$ 659,940	\$ -	\$ -	\$ 19,305	\$ 9,529	\$ 1,563,828	\$ 6,356
ESL / IESL	XESL	English Second Lang - Ext Lrng	6	245.2			\$ 657,767		24,285		57,396	739,449	3,015
ESL / IESL	XISL	International E.S.L - Ext Lrng	-	46.3	-		124,247		225,692	1,117		351,056	7,579
ESL / IESL Total			6	291.5	\$ -	\$ -	\$ 782,014	\$ -	\$ 249,977	\$ 5,766	\$ 57,396	\$ 1,095,153	\$ 3,756
AdBSE	XBT	Business Technology - Ext Lrng	-	-	\$ -		\$ -					-	
AdBSE	XED	Education - Ext Lrng	-	1.4	-		3,836					3,836	2,682
AdBSE	XSKD	Skills Development - Ext Lrng	-	538.8	-		1,445,227					1,445,227	2,682
Adult Basic & Secondary Ed. Total			-	540.2	\$ -	\$ -	\$ 1,449,062	\$ -	\$ 2,790	\$ 47,348	\$ 698,244	\$ 2,197,444	\$ 4,068
AdvTech	AB	Auto Body	1,257	45.7	\$ 96,613		\$ 122,664	39,150	22,185	1,457		282,070	6,168
AdvTech	AM	Automotive	1,777	90.7	136,581		243,343	44,760	10,780	1,657		437,121	4,818
AdvTech	AV	Aviation Maintenance	1,095	47.4	84,162		127,224		7,840	3,055		222,281	4,687
AdvTech	CST	Construction	1,067	57.6	82,010		154,584					236,594	4,105
AdvTech	DRF	Drafting	2,427	134.1	186,540		359,731			233.52		546,504	4,075
AdvTech	DS	Diesel Technology	1,260	45.5	96,844		122,047		11,439	18,616		248,946	5,471
AdvTech	EET	Electronic Engineering Tech	944	32.3	72,556		86,586		3,400	65.14		162,608	5,037
AdvTech	ELT	Electronics	376	12.2	28,899		32,671	15,930				77,501	6,363
AdvTech	ENGR	Engineering	205	14.5	15,756		38,894	8,686				63,336	4,368
AdvTech	LAT	Landscape/Nursery Technology	6	0.4	461		1,127					1,588	3,780
AdvTech	MFG	Manufacturing Technology	772	28.9	59,336		77,601	22,350	4,470			163,757	5,660
AdvTech	RTEC	Regional Tech Educ Consorti	138	6.3	10,607		16,899					27,506	4,366
AdvTech	RVS	Recreational Vehicle Service	-	-	-		-					-	

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Department	Subj	Subject Description	Total Student Credits	Total Student FTE	Credit Tuition (allocated by credits) (\$)	Non-Credit Tuition (allocated by student FTE) (\$)	State Support (allocated by student FTE) (\$)	Differential Fees (\$)	Mandatory and other Student Fees (\$)	Other Sources (\$)	Grant Revenue (\$)	Total Revenue (\$)	Total Revenue per FTE (\$)
AdvTech	WLD	Welding	1,989	106.1	152,875		284,518		44,640	1,491		483,523	4,559
Advanced Technology Total			13,313	621.8	\$ 1,023,239	\$ -	\$ 1,667,889	\$ 130,876	\$ 104,754	\$ 26,574	\$ -	\$ 2,953,332	\$ 4,750
FlightT	AS		1	0.02	\$ 77		\$ 54					131	6,525
FlightT	BA	Business Administration	45	1.0	3,459		2,602					6,061	6,248
FlightT	FT	Flight Technology	2,600	68.1	199,836		182,561		711,140			1,093,538	16,067
FlightT	GS	General Science	155	3.3	11,913		8,959					20,872	6,249
Flight Technology Total			2,801	72.4	\$ 215,285	\$ -	\$ 194,176	\$ -	\$ 711,140	\$ 12,803	\$ -	\$ 1,133,404	\$ 15,657
Art&ApD	ART	Art	12,729	452.1	\$ 978,353		\$ 1,212,640		35,011	1,911		2,227,915	4,928
Art&ApD	AUD	Audio Production	172	5.6	13,220		14,941					28,161	5,056
Art&ApD	BVDP	Broadcast/Video Production	-	-	-		-					-	
Art&ApD	FA	Film Arts	1,212	30.0	93,155		80,524					173,679	5,785
Art&ApD	GD	Graphic Design	41	0.9	3,151		2,414		10,650			16,215	18,017
Art&ApD	J	Journalism	387	11.7	29,745		31,464					61,209	5,218
Art&ApD	MDP	Multimedia Production	352	18.2	27,055		48,685		37,640			113,380	6,247
Art&ApD	MS	Media Studies	-	-	-		-					-	
Art&ApD	MUL	Multimedia	357	11.2	27,439		30,042					57,481	5,132
Art&ApD	VP	Video Production	231	7.6	17,755		20,305					38,060	5,028
Art & Applied Design Total			15,481	537.2	\$ 1,189,872	\$ -	\$ 1,441,015	\$ -	\$ 83,301	\$ 1,911	\$ -	\$ 2,716,100	\$ 5,056
Bus	BA	Business Administration	8,447	220.4	\$ 649,238		\$ 591,057					1,240,295	5,629
Bus	BT	Business Technology	7,153	221.6	549,781		594,330					1,144,110	5,164
Bus	LGL	Legal Office	195	4.2	14,988		11,293					26,280	6,242
Bus	RE	Real Estate	-	-	-		-					-	
Business Total			15,795	446.1	\$ 1,214,006	\$ -	\$ 1,196,679	\$ -	\$ -	\$ -	\$ -	\$ 2,410,686	\$ 5,404
BusDC	HO	Health Occupations	-	-	\$ -		\$ -					-	
BusDC	MTH		-	-	-		-					-	
BusDC	PH	Physics	-	-	-		-					-	
BusDC	XAG	Agriculture - Ext Lrng	-	24.0	-	17,092	64,377					81,469	3,395
BusDC	XBA	Business Admin - Ext Lrng	-	238.8	-	170,079	640,600					810,679	3,395
BusDC	XBT	Business Technology - Ext Lrng	-	11.3	-	8,026	30,230					38,256	3,395
BusDC	XCAS	Computer App Softwr - Ext Lrng	-	9.7	-	6,929	26,099					33,029	3,395

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BusDC	XCG	Career Dev/Hum Rel - Ext Lrn	-	4.8	-	3,418	12,875					16,294	3,395
BusDC	XCOM	Communication - Ext Lrng	-	0.1	-	71	268					339	3,395
BusDC	XCST	Construction - Ext Lrng	-	0.2	-	135	510					645	3,395
BusDC	XDRF	Drafting - Ext Lrng	-	-	-	-	-					-	
BusDC	XED	Education - Ext Lrng	-	4.4	-	3,119	11,749					14,868	3,395
BusDC	XELT		-	2.9	-	2,051	7,725					9,776	3,395
BusDC	XEMT	Emerg Medical Tech - Ext Lrn	-	-	-	-	-					-	
BusDC	XENG	English - Ext Lrng	-	-	-	-	-					-	
BusDC	XFN	Food & Nutrition - Ext Lrng	-	-	-	-	-					-	
BusDC	XFT	Flight - Ext Lrng	-	-	-	-	-					-	
BusDC	XGD		-	0.3	-	178	671					849	3,395
BusDC	XHE	Health - Ext Lrng	-	8.3	-	5,911	22,264					28,175	3,395
BusDC	XIT		-	0.2	-	135	510					645	3,395
BusDC	XLGL		-	0.0	-	7	27					34	3,395
BusDC	XLMT		-	0.4	-	264	992					1,256	3,395
BusDC	XNRG	Energy Management - Ext Lrn	-	0.6	-	406	1,529					1,935	3,395
BusDC	XNUR	Nursing (A D N) - Ext Lrng	-	7.7	-	5,491	20,681					26,172	3,395
BusDC	XPE	Physical Education - Ext Lrng	-	20.7	-	14,756	55,578					70,334	3,395
BusDC	XRE	Real Estate - Ext Lrng	-	1.0	-	712	2,682					3,395	3,395
BusDC	XSP	Speech - Ext Lrng	-	-	-	-	-					-	
Business Development Ctr. Total			-	335.3	\$ -	\$ 238,782	\$ 899,367	\$ -	\$ 95,873	\$ 210,885	\$ 61,573	\$ 1,506,481	\$ 4,493
CIT	CIS	Computer Information Science	5,235	248.3	\$ 402,363		\$ 666,083					1,068,446	4,303
CIT	COOP	Cooperative Education	-	-	-		-					-	
CIT	CS	Computer Science	6,222	229.5	478,224		615,654					1,093,878	4,766
Computer Information Technology Total			11,457	477.8	\$ 880,587	\$ -	\$ 1,281,737	\$ -	\$ 32,032	\$ -	\$ -	\$ 2,194,356	\$ 4,592
ContE	OST	Occupational Skills Training	99	7.0	\$ 7,609		\$ 18,723					26,332	3,772
ContE	RE	Real Estate	12	0.9	922		2,280					3,202	3,767
ContE	XAG		-	0.2	-	178	617					795	3,456
ContE	XAM	Automotive - Ext Lrng	-	-	-	-	-					-	
ContE	XANT	Anthropology - Ext Lrng	-	-	-	-	-					-	
ContE	XART	Art - Ext Lrng	-	16.9	-	13,103	45,412					58,515	3,456
ContE	XAS	Animal Sciences - Ext Lrng	-	2.6	-	2,020	7,001					9,021	3,456

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ContE	XASL	American Sign Lang - Ext Lrng	-	4.6	-	3,576	12,392					15,968	3,456
ContE	XAUD	Audio - Ext Lrng	-	-	-	-	-					-	
ContE	XBA	Business Admin - Ext Lrng	-	4.0	-	3,127	10,837					13,963	3,456
ContE	XBI	Biology - Ext Lrng	-	20.1	-	15,572	53,969					69,541	3,456
ContE	XBOT	Botany - Ext Lrng	-	2.5	-	1,927	6,679					8,606	3,456
ContE	XBT	Business Technology - Ext Lrng	-	8.6	-	6,625	22,961					29,586	3,456
ContE	XCA	Culinary Arts - Ext Lrng	-	0.4	-	341	1,180					1,521	3,456
ContE	XCAS	Computer App Softwr - Ext Lrng	-	37.5	-	28,999	100,508					129,507	3,456
ContE	XCG	Career Dev/Hum Rel - Ext Lrng	-	167.0	-	129,270	448,034					577,304	3,456
ContE	XCOM	Communication - Ext Lrng	-	0.6	-	441	1,529					1,970	3,456
ContE	XCST	Construction - Ext Lrng	-	2.4	-	1,881	6,518					8,399	3,456
ContE	XD	Dance - Ext Lrng	-	7.4	-	5,727	19,849					25,577	3,456
ContE	XDA	Dental Assisting - Ext Lrng	-	-	-	-	-					-	
ContE	XDH	Dental Hygiene - Ext Lrng	-	-	-	-	-					-	
ContE	XDRF	Drafting - Ext Lrng	-	-	-	-	-					-	
ContE	XECE	Early Childhood Ed - Ext Lrng	-	2.7	-	2,051	7,108					9,159	3,456
ContE	XED	Education - Ext Lrng	-	0.7	-	542	1,878					2,419	3,456
ContE	XEMT	Emerg Medical Tech - Ext Lrng	-	5.2	-	4,001	13,868			75		17,944	3,471
ContE	XFIN	Finance - Ext Lrng	-	3.0	-	2,353	8,154					10,507	3,456
ContE	XFL	Foreign Language - Ext Lrng	-	36.9	-	28,581	99,059					127,641	3,456
ContE	XFN	Food & Nutrition - Ext Lrng	-	3.0	-	2,330	8,074					10,403	3,456
ContE	XFR	French - Ext Lrng	-	0.5	-	402	1,395					1,797	3,456
ContE	XFS	Fire Science - Ext Lrng	-	-	-	-	-					-	
ContE	XFT	Flight - Ext Lrng	-	3.8	-	2,925	10,139					13,065	3,456
ContE	XG	Geology - Ext Lrng	-	-	-	-	-					-	
ContE	XGD	Graphic Design - Ext Lrng	-	-	-	-	-					-	
ContE	XGS	General Science - Ext Lrng	-	11.2	-	8,676	30,069					38,745	3,456
ContE	XHD	Human Dev - Ext Lrng	-	45.3	-	35,036	121,430					156,466	3,456
ContE	XHE	Health - Ext Lrng	-	10.1	-	7,848	27,199					35,047	3,456
ContE	XHO	Health Occupations - Ext Lrng	-	20.4	-	15,781	54,693					70,474	3,456
ContE	XHOM	Home Related - Ext Lrng	-	-	-	-	-					-	
ContE	XHRT	Hospitality - Ext Lrng	-	3.6	-	2,802	9,710					12,512	3,456
ContE	XHS	Human Services - Ext Lrng	-	0.1	-	108	376					484	3,456
ContE	XHST	History - Ext Lrng	-	0.2	-	147	510					657	3,456
ContE	XIT	Industrial Tech - Ext Lrng	-	3.4	-	2,608	9,040					11,648	3,456

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ContE	XLAT	Landscape/Plants - Ext Lrng	-	1.0	-	735	2,548					3,283	3,456
ContE	XLE	Law Enforcement - Ext Lrng	-	-	-	-	-					-	
ContE	XLGL	Legal - Ext Lrng	-	0.2	-	116	402					518	3,456
ContE	XLMT	Massage - Ext Lrng	-	72.4	-	56,002	194,095			2,694		252,792	3,494
ContE	XMTH	Mathematics - Ext Lrng	-	9.2	-	7,105	24,624					31,729	3,456
ContE	XMUS	Music - Ext Lrng	-	5.5	-	4,272	14,807					19,079	3,456
ContE	XNRG	Energy Management - Ext Lrng	-	0.1	-	77	268					346	3,456
ContE	XNUR	Nursing (A D N) - Ext Lrng	-	50.0	-	38,658	133,984					172,642	3,456
ContE	XPE	Physical Education - Ext Lrng	-	67.4	-	52,194	180,898					233,092	3,456
ContE	XPHL	Philosophy - Ext Lrng	-	-	-	-	-					-	
ContE	XPSY	Psychology - Ext Lrng	-	0.5	-	348	1,207					1,555	3,456
ContE	XRB	Radio/Broadcasting - Ext Lrng	-	0.1	-	93	322					415	3,456
ContE	XRD		-	0.1	-	70	241					311	3,456
ContE	XRE	Real Estate - Ext Lrng	-	21.8	-	16,872	58,475					75,347	3,456
ContE	XREC	Recreation - Ext Lrng	-	1.3	-	1,037	3,594					4,631	3,456
ContE	XREL	Religion - Ext Lrng	-	0.0	-	15	54					69	3,456
ContE	XRH	Refriger/Heating - Ext Lrng	-	-	-	-	-					-	
ContE	XSKD	Skills Development - Ext Lrng	-	0.9	-	673	2,334					3,007	3,456
ContE	XSP	Speech - Ext Lrng	-	0.1	-	39	134					173	3,456
ContE	XSPN	Spanish - Ext Lrng	-	2.7	-	2,121	7,350					9,470	3,456
ContE	XTA	Theatre Arts - Ext Lrng	-	-	-	-	-					-	
ContE	XWLD	Welding - Ext Lrng	-	-	-	-	-					-	
ContE	XWR	Writing - Ext Lrng	-	17.3	-	13,397	46,432					59,828	3,456
Continuing Education Total			111	683.3	\$ 8,531	\$ 522,800	\$ 1,832,961	\$ -	\$ 740,839	\$ 7,703	\$ -	\$ 3,112,834	\$ 4,555
Co-op	APPR	Apprenticeship	-	-	\$ -		\$ -		31,783			31,783	
Co-op	APR		362	12.0	27,823		32,242					60,065	4,997
Co-op	CG	Career Develop/Human Relat	3	0.1	231		188					418	5,976
Co-op	COOP	Cooperative Education	71	5.0	5,457		13,385					18,842	3,776
Co-op	CS		5	0.4	384		939					1,323	3,780
Co-op	DRF	Drafting	-	-	-		-					-	
Co-op	ED	Education	393	8.5	30,206		22,746					52,952	6,244
Co-op	EET	Electronic Engineering Tech	-	-	-		-					-	
Co-op	GWE	General Work Experience	22	1.5	1,691		4,131					5,822	3,780

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Co-op	IT	Industrial Technology	-	-	-		-					-	
Co-op	NRG	Energy Management	44	1.0	3,382		2,790					6,171	5,934
Co-op	OST	Occupational Skills Training	259	18.3	19,907		49,087					68,994	3,770
Co-op	PST	Professional Skills Training	742	48.8	57,030		130,979			30,888		218,898	4,483
Co-op	SPAN	Spanish	-	-	-		-					-	
Co-op	WLD	Welding	-	-	-		-					-	
Co-op	XAPR	Apprenticeship - Ext Lrng	-	130.3	-	83,761	349,404					433,165	3,325
Co-op	XCG	Career Dev/Hum Rel - Ext Lrn	-	0.7	-	437	1,824					2,261	3,325
Co-op	XED	Education - Ext Lrng	-	-	-	-	-					-	
Cooperative Education Total			1,901	226.6	\$ 146,111	\$ 84,198	\$ 607,715	\$ -	\$ 32,883	\$ 169,389	\$ 161,392	\$ 1,201,688	\$ 5,304
CottG	ANTH	Anthropology	16	0.4	\$ 1,230		\$ 939					2,169	6,196
CottG	ART	Art	21	0.5	1,614		1,234					2,848	6,191
CottG	ASTR	Astronomy	12	0.4	922		1,046					1,968	5,047
CottG	BA	Business Administration	-	-	-		-					-	
CottG	BI	Biology	36	1.2	2,767		3,138					5,905	5,047
CottG	BT	Business Technology	36	0.8	2,767		2,092					4,859	6,230
CottG	CG	Career Develop/Human Relat	96	2.1	7,379		5,579					12,958	6,230
CottG	CIS	Computer Information Science	90	2.6	6,917		6,920					13,838	5,364
CottG	CS	Computer Science	-	-	-		-					-	
CottG	DRF	Drafting	-	-	-		-					-	
CottG	ECON	Economics	-	-	-		-					-	
CottG	ED	Education	10	0.7	769		1,904					2,673	3,765
CottG	EL	Effective Learning	96	2.1	7,379		5,552					12,931	6,247
CottG	ENG	English	92	2.0	7,071		5,311					12,382	6,254
CottG	ES	Ethnics Studies	44	1.0	3,382		2,548					5,930	6,242
CottG	FA	Film Arts	33	0.7	2,536		1,878					4,414	6,306
CottG	FN	Food And Nutrition	-	-	-		-					-	
CottG	FT	Flight Technology	-	-	-		-					-	
CottG	G		32	1.0	2,460		2,682					5,142	5,142
CottG	GEOG	Geography	-	-	-		-					-	
CottG	GS	General Science	53	1.7	4,074		4,614					8,687	5,051
CottG	GWE	General Work Experience	-	-	-		-					-	
CottG	HDFS	Human Dev/Family Services	-	-	-		-					-	

Subject Summary

Revenue extracted 9/19/08

Department	Subj	Subject Description	Total Student Credits	Total Student FTE	Credit Tuition (allocated by credits) (\$)	Non-Credit Tuition (allocated by student FTE) (\$)	State Support (allocated by student FTE) (\$)	Differential Fees (\$)	Mandatory and other Student Fees (\$)	Other Sources (\$)	Grant Revenue (\$)	Total Revenue (\$)	Total Revenue per FTE (\$)
CottG	HE	Health	192	4.3	14,757		11,454					26,211	6,138
CottG	HIT		9	0.2	692		510					1,201	6,323
CottG	HO	Health Occupations	72	1.6	5,534		4,184					9,718	6,230
CottG	HS	Human/Community Services	-	-	-		-					-	
CottG	HST	History	84	1.9	6,456		5,123					11,580	6,063
CottG	HUM	Humanities	-	-	-		-					-	
CottG	MTH	Mathematics	349	7.6	26,824		20,440					47,264	6,203
CottG	NRG	Energy Management	-	-	-		-					-	
CottG	PE	Physical Education	91	6.0	6,994		15,960					22,954	3,858
CottG	PHL	Philosophy	4	0.1	307		241					549	6,098
CottG	PSY	Psychology	99	2.2	7,609		5,767					13,376	6,221
CottG	SOC	Sociology	39	0.8	2,998		2,253					5,251	6,251
CottG	SP	Speech	-	-	-		-					-	
CottG	SPAN	Spanish	-	-	-		-					-	
CottG	WR	Writing	312	6.7	23,980		18,052					42,033	6,246
CottG	WS	Women's Studies	-	-	-		-					-	
Cottage Grove credit sub-total			1,918	48.3	\$ 147,418	\$ -	\$ 129,424	\$ -	\$ -	\$ 31,054	\$ -	\$ 307,896	\$ 6,381
CottGr_x	XAG	Agriculture - Ext Lrng	-	2.4	\$ -	\$ 1,726	\$ 6,304					8,030	3,417
CottGr_x	XAPR	Apprenticeship - Ext Lrng	-	-	-	-	-					-	
CottGr_x	XART	Art - Ext Lrng	-	1.1	-	823	3,004					3,827	3,417
CottGr_x	XAS	Animal Sciences - Ext Lrng	-	0.6	-	455	1,663					2,119	3,417
CottGr_x	XASL	American Sign Lang - Ext Lrng	-	0.2	-	162	590					752	3,417
CottGr_x	XBA	Business Admin - Ext Lrng	-	0.3	-	242	885					1,128	3,417
CottGr_x	XBT	Business Technology - Ext Lrng	-	1.8	-	1,286	4,694					5,980	3,417
CottGr_x	XCA	Culinary Arts - Ext Lrng	-	0.2	-	125	456					581	3,417
CottGr_x	XCAS	Computer App Softwr - Ext Lrng	-	3.6	-	2,659	9,710					12,369	3,417
CottGr_x	XCG	Career Dev/Hum Rel - Ext Lrng	-	4.2	-	3,100	11,320					14,420	3,417
CottGr_x	XCOM	Communication - Ext Lrng	-	-	-	-	-					-	
CottGr_x	XCST	Construction - Ext Lrng	-	0.4	-	257	939					1,196	3,417
CottGr_x	XD	Dance - Ext Lrng	-	2.6	-	1,888	6,894					8,782	3,417
CottGr_x	XECE	Early Childhood Ed - Ext Lrng	-	0.0	-	22	80					103	3,417
CottGr_x	XELT		-	0.3	-	242	885					1,128	3,417
CottGr_x	XEMT	Emerg Medical Tech - Ext Lrng	-	1.9	-	1,388	5,070					6,458	3,417

Subject Summary

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CottGr_x	XENG	English - Ext Lrng	-	0.1	-	59	215					273	3,417
CottGr_x	XFIN	Finance - Ext Lrng	-	0.8	-	610	2,226					2,836	3,417
CottGr_x	XFL	Foreign Language - Ext Lrng	-	1.1	-	830	3,031					3,861	3,417
CottGr_x	XFN	Food & Nutrition - Ext Lrng	-	1.6	-	1,197	4,372					5,570	3,417
CottGr_x	XFS	Fire Science - Ext Lrng	-	1.1	-	779	2,843					3,622	3,417
CottGr_x	XFT	Flight - Ext Lrng	-	-	-	-	-					-	
CottGr_x	XGS	General Science - Ext Lrng	-	-	-	-	-					-	
CottGr_x	XHD	Human Dev - Ext Lrng	-	3.0	-	2,204	8,047					10,251	3,417
CottGr_x	XHE	Health - Ext Lrng	-	0.8	-	566	2,065					2,631	3,417
CottGr_x	XHOM	Home Related - Ext Lrng	-	8.2	-	6,024	21,995					28,019	3,417
CottGr_x	XHRT	Hospitality - Ext Lrng	-	0.6	-	470	1,717					2,187	3,417
CottGr_x	XIT	Industrial Tech - Ext Lrng	-	-	-	-	-					-	
CottGr_x	XLAT	Landscape/Plants - Ext Lrng	-	-	-	-	-					-	
CottGr_x	XLE	Law Enforcement - Ext Lrng	-	0.6	-	404	1,475					1,879	3,417
CottGr_x	XMTH	Mathematics - Ext Lrng	-	0.1	-	59	215					273	3,417
CottGr_x	XMUS	Music - Ext Lrng	-	5.0	-	3,673	13,412					17,085	3,417
CottGr_x	XNRG	Energy Management - Ext Lrng	-	3.2	-	2,329	8,503					10,832	3,417
CottGr_x	XNUR	Nursing (A D N) - Ext Lrng	-	-	-	-	-					-	
CottGr_x	XPE	Physical Education - Ext Lrng	-	36.5	-	26,792	97,826					124,617	3,417
CottGr_x	XPS	Political Science - Ext Lrng	-	-	-	-	-					-	
CottGr_x	XRB		-	0.1	-	51	188					239	3,417
CottGr_x	XRE	Real Estate - Ext Lrng	-	-	-	-	-					-	
CottGr_x	XREC	Recreation - Ext Lrng	-	1.0	-	698	2,548					3,246	3,417
CottGr_x	XSPN	Spanish - Ext Lrng	-	-	-	-	-					-	
CottGr_x	XTA	Theatre Arts - Ext Lrng	-	-	-	-	-					-	
CottGr_x	XWR	Writing - Ext Lrng	-	0.1	-	88	322					410	3,417
Cottage Grove non-credit sub-total			-	83.3	\$ -	\$ 61,209	\$ 223,494	\$ -	\$ 12,885	\$ -	\$ -	\$ 297,589	\$ 3,572
Cottage Grove Total			1,918	131.6	\$ 147,418	\$ 61,209	\$ 352,918	\$ -	\$ 13,125	\$ 31,129	\$ -	\$ 605,484	\$ 4,602
Couns	CG	Career Develop/Human Relat	5,644	122.1	\$ 433,799		\$ 327,596					761,395	6,234
Couns	HS	Human/Community Services	255	5.5	19,599		14,753					34,352	6,246
Counseling Total			5,899	127.6	\$ 453,398	\$ -	\$ 342,349	\$ -	\$ 1,401	\$ -	\$ 249,541	\$ 1,046,689	\$ 8,201
CulnArthsp	CA	Culinary Arts	3,136	133.5	\$ 241,033		\$ 358,014	103,309	124,463	731		827,551	6,200

Subject Summary

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CulnArthSp	HRTM	Hospitality Management	1,131	63.5	86,929		170,222					257,151	4,052
Culinary Art & Hospitality Total			4,267	196.9	\$ 327,962	\$ -	\$ 528,236	\$ 103,309	\$ 124,463	\$ 38,390	\$ -	\$ 1,122,360	\$ 5,699
Chld&FamEd	ECE		1,936	93.9	\$ 148,801		\$ 251,954					400,755	4,267
Chld&FamEd	ED		104	7.3	7,993		19,688					27,682	3,771
Chld&FamEd	HDFS	Human Dev/Family Services	608	25.7	46,731		68,990					115,721	4,499
Child & Family Education Total			2,648	127.0	\$ 203,526	\$ -	\$ 340,632	\$ -	\$ -	\$ -	\$ -	\$ 544,158	\$ 4,285
HealthProf	DA	Dental Assisting	1,287	46.1	\$ 98,919		\$ 123,630	18,024	1,575			242,148	5,254
HealthProf	DDA	Dental Administrative Assist	-	-	-		-					-	
HealthProf	DH	Dental Hygiene	1,729	69.8	132,891		187,309	102,002	138,478	50,390	564,473	1,175,542	16,834
HealthProf	ECE	Early Childhood Education	-	-	-		-					-	
HealthProf	ED	Education	10	0.7	769		1,904					2,673	3,765
HealthProf	EMT	Emergency Medical Technicia	1,889	63.5	145,189		170,383	46,354	10,515	8,590	740	381,771	6,010
HealthProf	FN	Food And Nutrition	2,816	60.8	216,438		163,034		162.24			379,634	6,246
HealthProf	HDFS	Human Dev/Family Services	-	-	-		-					-	
HealthProf	HE	Health	29	2.1	2,229		5,499					7,728	3,770
HealthProf	HIT	Health/Medical Technology	566	18.9	43,503		50,777	1,885	415	1,006		97,585	5,155
HealthProf	HO	Health Occupations	3,992	132.1	306,826		354,420	13,292	2,925	7,453		684,916	5,184
HealthProf	MA	Medical Office Assistant	474	22.2	36,432		59,468	1,578	347	1,028		98,853	4,459
HealthProf	NRS		2,678	98.7	205,832		264,802					470,634	4,767
HealthProf	NUR	Nursing (A D N)	2,185	97.4	167,939		261,315	248,649	44,682	283,408		1,005,994	10,326
HealthProf	RT	Respiratory Care	1,410	71.1	108,373		190,635	58,160	2,605			359,773	5,062
Health Professions Total			19,065	683.4	\$ 1,465,339	\$ -	\$ 1,833,176	\$ 489,944	\$ 201,904	\$ 351,874	\$ 565,213	\$ 4,907,450	\$ 7,181
Flor	AM	Automotive	-	-	\$ -		\$ -					-	
Flor	ANTH	Anthropology	44	0.9	3,382		2,521					5,903	6,280
Flor	ART	Art	54	1.8	4,150		4,828					8,979	4,988
Flor	ASTR	Astronomy	10	0.3	769		885					1,654	5,011
Flor	BA	Business Administration	34	2.4	2,613		6,438					9,051	3,771
Flor	BI	Biology	218	7.4	16,756		19,769					36,524	4,956
Flor	BT	Business Technology	24	0.6	1,845		1,690					3,535	5,610
Flor	CAS	Computer Application Softwar	-	-	-		-					-	
Flor	CG	Career Develop/Human Relat	57	1.8	4,381		4,882					9,263	5,090

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Flor	CH	Chemistry	27	0.8	2,075		2,092					4,167	5,343
Flor	CS	Computer Science	-	-	-		-					-	
Flor	CST	Construction	-	-	-		-					-	
Flor	ECON	Economics	-	-	-		-					-	
Flor	ED	Education	10	0.7	769		1,878					2,646	3,780
Flor	ENG	English	56	1.2	4,304		3,085					7,389	6,425
Flor	ES	Ethnics Studies	44	1.0	3,382		2,548					5,930	6,242
Flor	FA	Film Arts	24	0.5	1,845		1,395					3,239	6,230
Flor	FN	Food And Nutrition	60	1.3	4,612		3,460					8,072	6,257
Flor	GS	General Science	61	2.0	4,688		5,311					10,000	5,050
Flor	GWE	General Work Experience	12	0.9	922		2,280					3,202	3,767
Flor	HDFS	Human Dev/Family Services	-	-	-		-					-	
Flor	HE	Health	101	4.0	7,763		10,810					18,573	4,609
Flor	HIT	Health/Medical Technology	66	2.1	5,073		5,633					10,706	5,098
Flor	HO	Health Occupations	219	5.8	16,832		15,504					32,336	5,595
Flor	HST	History	72	1.5	5,534		3,997					9,531	6,396
Flor	HUM	Humanities	-	-	-		-					-	
Flor	LAT	Landscape/Nursery Technology	-	-	-		-					-	
Flor	MTH	Mathematics	263	6.1	20,214		16,309					36,523	6,007
Flor	NRG	Energy Management	-	-	-		-					-	
Flor	PE	Physical Education	23	1.4	1,768		3,863					5,630	3,910
Flor	PHL	Philosophy	-	-	-		-					-	
Flor	PSY	Psychology	114	2.5	8,762		6,625					15,387	6,230
Flor	SOC	Sociology	66	1.4	5,073		3,809					8,882	6,255
Flor	SP	Speech	44	0.9	3,382		2,307					5,689	6,615
Flor	WR	Writing	176	3.8	13,527		10,059					23,586	6,290
Florence credit sub-total			1,879	52.9	\$ 144,420	\$ -	\$ 141,977	\$ -	\$ -	\$ 41,530	\$ -	\$ 327,927	\$ 6,195
Flor_x	XANT		-	0.1	\$ -	\$ 68	\$ 188					255	3,647
Flor_x	XAPR	Apprenticeship - Ext Lrng	-	1.0	-	916	2,548					3,465	3,647
Flor_x	XART	Art - Ext Lrng	-	3.3	-	3,173	8,825					11,998	3,647
Flor_x	XBA	Business Admin - Ext Lrng	-	0.3	-	328	912					1,240	3,647
Flor_x	XBT	Business Technology - Ext Lrng	-	0.4	-	395	1,100					1,495	3,647
Flor_x	XCA	Culinary Arts - Ext Lrng	-	-	-	-	-					-	
Flor_x	XCAS	Computer App Softwr - Ext Lrng	-	2.2	-	2,161	6,008					8,169	3,647

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Flor_x	XCG	Career Dev/Hum Rel - Ext Lrr	-	0.1	-	135	376					511	3,647
Flor_x	XDRF	Drafting - Ext Lrng	-	-	-	-	-					-	
Flor_x	XECE		-	0.1	-	48	134					182	3,647
Flor_x	XED	Education - Ext Lrng	-	0.6	-	588	1,636					2,225	3,647
Flor_x	XENG	English - Ext Lrng	-	0.3	-	251	697					948	3,647
Flor_x	XFA	Film Studies - Ext Lrng	-	0.2	-	231	644					875	3,647
Flor_x	XFIN	Finance - Ext Lrng	-	0.5	-	473	1,314					1,787	3,647
Flor_x	XFL	Foreign Language - Ext Lrng	-	-	-	-	-					-	
Flor_x	XFN	Food & Nutrition - Ext Lrng	-	-	-	-	-					-	
Flor_x	XFS	Fire Science - Ext Lrng	-	9.5	-	9,144	25,429					34,572	3,647
Flor_x	XGS		-	0.1	-	77	215					292	3,647
Flor_x	XHD	Human Dev - Ext Lrng	-	2.7	-	2,604	7,242					9,847	3,647
Flor_x	XHE	Health - Ext Lrng	-	2.2	-	2,093	5,821					7,914	3,647
Flor_x	XHOM	Home Related - Ext Lrng	-	-	-	-	-					-	
Flor_x	XHST	History - Ext Lrng	-	-	-	-	-					-	
Flor_x	XMTH	Mathematics - Ext Lrng	-	-	-	-	-					-	
Flor_x	XMUS	Music - Ext Lrng	-	0.8	-	762	2,119					2,881	3,647
Flor_x	XNUR	Nursing (A D N) - Ext Lrng	-	0.3	-	299	832					1,131	3,647
Flor_x	XPE	Physical Education - Ext Lrng	-	14.6	-	14,082	39,162					53,244	3,647
Flor_x	XREC	Recreation - Ext Lrng	-	2.4	-	2,324	6,464					8,789	3,647
Flor_x	XSP	Speech - Ext Lrng	-	1.1	-	1,061	2,951					4,012	3,647
Flor_x	XSPN	Spanish - Ext Lrng	-	-	-	-	-					-	
Flor_x	XTA	Theatre Arts - Ext Lrng	-	0.4	-	357	992					1,349	3,647
Flor_x	XWR	Writing - Ext Lrng	-	1.0	-	926	2,575					3,501	3,647
Florence non-credit sub-total			-	44.0	\$ -	\$ 42,496	\$ 118,185	\$ -	\$ 29,549	\$ -	\$ -	\$ 190,230	\$ 4,324
Florence Total			1,879	97	\$ 144,420	\$ 42,496	\$ 260,162	\$ -	\$ 30,239	\$ 42,776	\$ -	\$ 518,157	\$ 5,346
H&PE	COOP	Cooperative Education	-	-	\$ -		\$ -					-	
H&PE	HE	Health	8,085	174.6	621,414		468,339					1,089,754	6,241
H&PE	PE	Physical Education	8,251	519.5	634,173		1,393,430	213	196,418	2,453	0	2,226,687	4,286
Health & PE Total			16,336	694.1	\$ 1,255,588	\$ -	\$ 1,861,770	\$ 213	\$ 203,856	\$ 2,453	\$ -	\$ 3,323,879	\$ 4,789
LL&C	AIL	American Indian Language	136	4.0	\$ 10,453		\$ 10,703					21,156	5,302
LL&C	ENG	English	4,965	173.1	381,611		464,396					846,007	4,887

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LL&C	FA	Film Arts	120	3.5	9,223		9,469					18,692	5,295
LL&C	FL	Foreign Language	2	0.1	154		376					529	3,780
LL&C	FR	French	1,596	86.7	122,669		232,533					355,202	4,097
LL&C	SP	Speech	8,448	184.3	649,315		494,305					1,143,619	6,206
LL&C	SPAN	Spanish	7,086	281.2	544,631		754,198		19,344	1,651		1,319,824	4,694
LL&C	WR	Writing	21,252	483.4	1,633,432		1,296,544		7,610	4,026		2,941,612	6,086
Lang., Literature & Commun. Total			43,605	1,216.3	\$ 3,351,487	\$ -	\$ 3,262,523	\$ -	\$ 27,074	\$ 5,677	\$ -	\$ 6,646,761	\$ 5,465
Lib	LIB	Library	277	6.0	\$ 21,290		\$ 16,014		520	44,906		82,730	13,858
Library Total			277	6.0	\$ 21,290	\$ -	\$ 16,014	\$ -	\$ 520	\$ 44,906	\$ -	\$ 82,730	\$ 13,858
Math	MTH	Mathematics	35,147	973.6	\$ 2,701,404		\$ 2,611,595				24,384	5,337,383	5,482
Math Total			35,147	973.6	\$ 2,701,404	\$ -	\$ 2,611,595	\$ -	\$ -	\$ 11,026	\$ 24,384	\$ 5,348,409	\$ 5,493
Mus,D&TA	D	Dance	2,325	74.3	\$ 178,700		\$ 199,219		1,056	1,285		380,259	5,120
Mus,D&TA	ED		33	0.9	2,536		2,441					4,977	5,470
Mus,D&TA	MUP	Music Performance	351	19.1	26,978		51,099			1,140		79,217	4,158
Mus,D&TA	MUS	Music	6,150	179.2	472,690		480,759		18,106			971,555	5,421
Mus,D&TA	TA	Theatre Arts	1,140	28.4	87,621		76,125			4,151		167,897	5,916
Music, Dance & Theatre Arts Total			9,999	301.8	\$ 768,525	\$ -	\$ 809,642	\$ -	\$ 20,903	\$ 11,314	\$ -	\$ 1,610,384	\$ 5,335
Sci	ASTR	Astronomy	632	17.4	\$ 48,576		\$ 46,727					95,302	5,471
Sci	BI	Biology	14,077	516.8	1,081,960		1,386,161		32,782			2,500,903	4,839
Sci	BOT	Botany	76	2.5	5,841		6,599					12,440	5,057
Sci	CH	Chemistry	5,348	219.1	411,048		587,731		7,810			1,006,589	4,594
Sci	DRF	Drafting	93	2.7	7,148		7,189					14,337	5,350
Sci	ENGR	Engineering	519	17.0	39,890		45,520		232			85,642	5,047
Sci	ENVS	Environmental Science	676	26.2	51,957		70,170					122,128	4,668
Sci	G	Geology	1,660	55.0	127,588		147,422		1,625			276,635	5,033
Sci	GS	General Science	1,382	47.1	106,221		126,419					232,640	4,936
Sci	NRG	Energy Management	1,401	46.2	107,681		123,844			303,610		535,136	11,591
Sci	PGS	Physics - General Science	-	-	-		-					-	
Sci	PH	Physics	2,153	81.5	165,480		218,639		480			384,599	4,718
Sci	XCST	Construction - Ext Lrng	-	1.0	-	643	2,682					3,325	3,325

Subject Summary

Revenue extracted 9/19/08

Department	Subj	Subject Description	Total Student Credits	Total Student FTE	Credit Tuition (allocated by credits) (\$)	Non-Credit Tuition (allocated by student FTE) (\$)	State Support (allocated by student FTE) (\$)	Differential Fees (\$)	Mandatory and other Student Fees (\$)	Other Sources (\$)	Grant Revenue (\$)	Total Revenue (\$)	Total Revenue per FTE (\$)
Sci	XHE	Health - Ext Lrng	-	0.6	-	379	1,583					1,962	3,325
Sci	XNRG	Energy Management - Ext Lrng	-	5.4	-	3,498	14,592					18,090	3,325
Sci	XRH	Refriger/Heating - Ext Lrng	-	0.6	-	367	1,529					1,895	3,325
Sci	Z	Zoology	216	7.0	16,602		18,750					35,351	5,057
Science Total			28,233	1,045.9	\$ 2,169,993	\$ 4,887	\$ 2,805,557	\$ -	\$ 42,929	\$ 329,373	\$ -	\$ 5,352,738	\$ 5,118
SocSci	ANTH	Anthropology	4,452	96.4	\$ 342,181		\$ 258,660		715			601,556	6,238
SocSci	CG	Career Develop/Human Relations	621	43.8	47,730		117,594					165,325	3,771
SocSci	CJA	Criminal Justice	2,017	53.4	155,027		143,211		480			298,718	5,595
SocSci	ECON	Economics	2,536	54.8	194,917		147,100					342,018	6,237
SocSci	ED	Education	159	11.2	12,221		30,123					42,344	3,771
SocSci	ES	Ethnics Studies	1,766	39.0	135,735		104,558					240,293	6,165
SocSci	GEOG	Geography	1,632	35.2	125,436		94,499					219,935	6,243
SocSci	GIS		244	7.3	18,754		19,608				278,393	316,755	43,332
SocSci	HS	Human/Community Services	2,143	46.4	164,711		124,434					289,146	6,233
SocSci	HST	History	6,284	144.0	482,989		386,340					869,329	6,036
SocSci	HUM	Humanities	345	7.4	26,517		19,957					46,473	6,246
SocSci	PHL	Philosophy	1,912	41.3	146,957		110,674					257,631	6,244
SocSci	PS	Political Science	2,448	65.9	188,154		176,740					364,894	5,538
SocSci	PSY	Psychology	7,216	165.0	554,623		442,669					997,292	6,043
SocSci	REL	Religion	1,422	30.7	109,295		82,268					191,563	6,246
SocSci	SOC	Sociology	4,679	102.7	359,629		275,451					635,080	6,184
SocSci	WS	Women's Studies	97	2.1	7,455		5,606					13,062	6,250
Social Science Total			39,973	946.7	\$ 3,072,331	\$ -	\$ 2,539,494	\$ -	\$ 1,350	\$ 4,969	\$ 278,393	\$ 5,896,537	\$ 6,228
Women's Program	CG	Career Develop/Human Relations	2,005	43.3	\$ 154,105		\$ 116,119					270,224	6,242
Women's Program	MTH	Mathematics	-	-	-		-					-	
Women's Program/Center Total			2,005	43.3	\$ 154,105	\$ -	\$ 116,119	\$ -	\$ 27,232	\$ -	\$ -	\$ 297,456	\$ 6,871
Lane Total			283,501	11,070	\$ 21,789,471	\$ 954,547	\$ 29,693,467	\$ 724,342	\$ 2,747,655	\$ 1,374,250	\$ 2,766,335	\$ 60,050,068	\$ 5,425