

Notes for 2008-09 Revenue Report

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

1	Total Student Credits: Total student credits are derived from Lane's 2008-09 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 <u>not</u> included.
2	Student FTE: Total reported student FTE are derived from Lane's 2008-09 year-end revised OCCURS submission. FTE reported for each subject were derived by summing the FTE for all course sections that were offered during 2008-09 for each course subject. Cooperative Education FTE and College Now FTE are reported in host departments.
3	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.
4	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.
5	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 used in this report. 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 = \$30,423,284. (NOTE 1: Dividing the Total State Support amount by total FTE yields an approximated rate for allocating State Support to course subjects in the Revenue-per-FTE Report and that rate = \$2,372 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.)
6	Differential Fees: These were derived from Fund 1 and were identified by "Organization." Differential fees are accounted for at the Organization level in Banner.
7	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).
8	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).
9	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).
10	Department total revenue amounts shown in the report for a particular revenue category (e.g., "Other Sources") may be greater than the sum of the revenue amounts shown for 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.
11	As with the 2006-07 and 2007-08 Revenue Reports, this 2008-09 Revenue Report includes <u>all reported student FTE</u> 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 2008-09

Subject Summary

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 Res	-	-	\$ -		\$ -					\$ -	
AcadLS	ED	Education	41	0.9	3,229		2,159					5,388	5,921
AcadLS	EL	Effective Learning	2,052	44.3	161,612		105,100					266,712	6,021
AcadLS	ENG	English	51	1	4,017		2,610					6,626	6,024
AcadLS	MTH	Mathematics	2697	58.1	212,411		137,911					350,322	6,027
AcadLS	RD	Reading Skills	3249	70.2	255,885		166,428					422,314	6,020
AcadLS	SKD	Skills Development	537	11.6	42,293		27,497					69,790	6,022
AcadLS	WR	Writing	5957	128.6	469,163		305,004					774,167	6,022
Academic Learning Skills Total			14,584	314.7	\$ 1,148,609	\$ -	\$ 746,710	\$ -	\$ -	\$ 26,745	\$ 16,968	\$ 1,939,033	\$ 6,161
ESL / IESL	XESL	English Second Lang - Ext	-	224.4			\$ 532,286		24,855		61,784	618,926	2,759
ESL / IESL	XISL	International E.S.L - Ext L	-	57.2	-		135,752		232,915			368,667	6,443
ESL / IESL Total			-	281.6	\$ -	\$ -	\$ 668,039	\$ -	\$ 259,885	\$ 3,313	\$ 61,784	\$ 993,021	\$ 3,527
AdBSE	XBT	Business Technology - Ext	-	-	\$ -		\$ -					-	
AdBSE	XED	Education - Ext Lrng	-	0.5	-		1,068					1,068	2,372
AdBSE	XSKD	Skills Development - Ext L	-	661.2	-		1,568,745					1,568,745	2,372
Adult Basic & Secondary Ed. Total			-	661.7	\$ -	\$ -	\$ 1,569,813	\$ -	\$ 22,430	\$ 1,581	\$ 706,138	\$ 2,299,961	\$ 3,476
AdvTech	AB	Auto Body	1271	47.0	\$ 100,102		\$ 111,387	39,680	21,760	439		273,367	5,823
AdvTech	AM	Automotive	2436	123.1	191,855		292,074	48,360	10,920	1,625		544,834	4,426
AdvTech	AV	Aviation Maintenance	1252	54.3	98,605		128,825		8,743	4,985		241,158	4,441
AdvTech	CST	Construction	1202	62.6	94,667		148,611					243,279	3,884
AdvTech	DRF	Drafting	2403	143.8	189,256		341,113			344		530,713	3,691
AdvTech	DS	Diesel Technology	1577	57.4	124,202		136,085		14,211	20,568		295,066	5,144
AdvTech	ENGR	Engineering	171	12.1	13,468		28,659					42,127	3,487
AdvTech	ET		2732	90.3	215,167		214,329		10,040	201		439,737	4,868
AdvTech	LAT	Landscape/Nursery Techn	28	2.0	2,205		4,697					6,903	3,486
AdvTech	MFG	Manufacturing Technology	1006	37.6	79,231		89,228	31,558	6,108	900		207,025	5,505
AdvTech	WLD	Welding	2296	118.8	180,829		281,944		64,839	358		527,969	4,443
Advanced Technology Total			16,374	749.0	\$ 1,289,587	\$ -	\$ 1,776,953	\$ 119,598	\$ 136,621	\$ 29,419	\$ -	\$ 3,352,177	\$ 4,476

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FlightT	AS		13	0.4	\$ 1,024		\$ 854					1,878	5,217
FlightT	BA	Business Administration	54	1.2	4,253		2,776					7,029	6,007
FlightT	FT	Flight Technology	2491	71.1	196,187		168,753		723,043			1,087,983	15,296
FlightT	GS	General Science	215	4.5	16,933		10,629					27,562	6,152
Flight Technology Total			2,773	77.1	\$ 218,396	\$ -	\$ 183,012	\$ -	\$ 723,043	\$ 13,158	\$ -	\$ 1,137,609	\$ 14,747
Art&ApD	ART	Art	15015	532.5	\$ 1,182,554		\$ 1,263,361		41,820	973		2,488,709	4,674
Art&ApD	AUD	Audio Production	272	8.8	21,422		20,878					42,300	4,807
Art&ApD	FA	Film Arts	1434	32.5	112,939		77,081					190,021	5,849
Art&ApD	GD	Graphic Design	40	1.9	3,150		4,389		13,010			20,549	11,108
Art&ApD	J	Journalism	443	13.7	34,890		32,432					67,321	4,925
Art&ApD	MDP	Multimedia Production	326	16.8	25,675		39,952					65,627	3,897
Art&ApD	MUL	Multimedia	383	11.5	30,164		27,188		40,832			98,184	8,568
Art&ApD	VP	Video Production	165	5.4	12,995		12,835					25,830	4,775
Art & Applied Design Total			18,078	623.0	\$ 1,423,790	\$ -	\$ 1,478,117	\$ -	\$ 95,662	\$ 973	\$ -	\$ 2,998,542	\$ 4,813
Bus	BA	Business Administration	9724	253.5	\$ 765,845		\$ 601,444					1,367,288	5,393
Bus	BT	Business Technology	8084	255.1	636,681		605,192					1,241,873	4,868
Bus	LGL	Legal Office	80	1.7	6,301		4,104					10,405	6,014
Bus	RE	Real Estate	6	0.4	473		996					1,469	3,498
Business Total			17,894	510.8	\$ 1,409,299	\$ -	\$ 1,211,737	\$ -	\$ -	\$ -	\$ -	\$ 2,621,036	\$ 5,132
BusDC	HO	Health Occupations			\$ -		\$ -					-	
BusDC	XAG	Agriculture - Ext Lrng		26.7	-	15,788	63,297					79,085	2,964
BusDC	APR			0.3		195	783					978	2,964
BusDC	XBA	Business Admin - Ext Lrng		208.8	-	123,552	495,347					618,899	2,964
BusDC	XBT	Business Technology - Ext Lrng		3.7	-	2,178	8,731					10,908	2,964
BusDC	XCAS	Computer App Softwr - Ext Lrng		70.0	-	41,417	166,049					207,466	2,964
BusDC	XCG	Career Dev/Hum Rel - Ext Lrng		5.0	-	2,947	11,815					14,762	2,964
BusDC	XCOM	Communication - Ext Lrng		9.0	-	5,326	21,352					26,678	2,964
BusDC	XCST	Construction - Ext Lrng		3.4	-	2,006	8,043					10,049	2,964
BusDC	XECE			0.2		136	546					682	2,964
BusDC	XED	Education - Ext Lrng		3.7	-	2,184	8,754					10,938	2,964

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BusDC	XELT			0.6	-	331	1,329					1,660	2,964
BusDC	XFN	Food & Nutrition - Ext Lrng		3.2	-	1,870	7,497					9,367	2,964
BusDC	XFT	Flight - Ext Lrng		1.8	-	1,036	4,152					5,187	2,964
BusDC	XGD			0.7	-	426	1,708					2,134	2,964
BusDC	XHE	Health - Ext Lrng		8.2	-	4,852	19,454					24,307	2,964
BusDC	XNUR	Nursing (A D N) - Ext Lrng		7.5	-	4,426	17,746					22,172	2,964
BusDC	XRE	Real Estate - Ext Lrng		1.8	-	1,071	4,294					5,365	2,964
BusDC	XTTL			30.8	-	18,196	72,953					91,150	2,964
Business Development Ctr. Total			-	385.2	\$ -	\$ 227,937	\$ 913,850	\$ -	\$ 86,469	\$ 148,190	\$ 86,438	\$ 1,462,884	\$ 3,798
CIT	CIS	Computer Information Sci	8,202	351.1	\$ 645,975		\$ 832,901					1,478,876	4,212
CIT	CS	Computer Science	8,793	310.6	692,521		736,793					1,429,314	4,602
Computer Information Technology Total			16,995	661.6	\$ 1,338,495	\$ -	\$ 1,569,694	\$ -	\$ 54,158	\$ -	\$ 101,035	\$ 3,063,383	\$ 4,630
ContE	OST	Occupational Skills Traini	106	7.5	\$ 8,348		\$ 17,746					26,094	3,489
ContE	RE	Real Estate			-		-					-	
ContE	XAG			0.3	-	188	688					876	3,022
ContE	XAPR			1.3	-	844	3,084					3,928	3,022
ContE	XART	Art - Ext Lrng		19.2		12,472	45,575					58,047	3,022
ContE	XAS	Animal Sciences - Ext Lrng		1.5	-	987	3,606					4,593	3,022
ContE	XASL	American Sign Lang - Ext Lrng		4.1	-	2,668	9,751					12,419	3,022
ContE	XBA	Business Admin - Ext Lrng		24.3	-	15,796	57,722					73,518	3,022
ContE	XBI	Biology - Ext Lrng		21.1	-	13,692	50,035					63,727	3,022
ContE	XBOT	Botany - Ext Lrng		2.1	-	1,331	4,864					6,194	3,022
ContE	XBT	Business Technology - Ext Lrng		12.7	-	8,213	30,012					38,224	3,022
ContE	XCA	Culinary Arts - Ext Lrng		0.7	-	474	1,732					2,206	3,022
ContE	XCAS	Computer App Softwr - Ext Lrng		39.4	-	25,586	93,499					119,085	3,022
ContE	XCG	Career Dev/Hum Rel - Ext Lrng		127.5	-	82,750	302,394					385,145	3,022
ContE	XCOM	Communication - Ext Lrng		5.4	-	3,532	12,906					16,438	3,022
ContE	XCST	Construction - Ext Lrng		1.8	-	1,162	4,247					5,409	3,022
ContE	XD	Dance - Ext Lrng		5.9	-	3,856	14,092					17,949	3,022
ContE	XECE	Early Childhood Ed - Ext Lrng		3.8	-	2,480	9,063					11,543	3,022
ContE	XED	Education - Ext Lrng		1.4	-	883	3,227					4,110	3,022
ContE	XEMT	Emerg Medical Tech - Ext Lrng		6.9	-	4,467	16,323					20,789	3,022

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ContE	XFIN	Finance - Ext Lrng		5.1	-	3,311	12,100					15,411	3,022
ContE	XFL	Foreign Language - Ext Lrng		40.0	-	25,950	94,827					120,777	3,022
ContE	XFN	Food & Nutrition - Ext Lrng		3.1	-	2,039	7,450					9,488	3,022
ContE	XFR	French - Ext Lrng		2.1	-	1,331	4,864					6,194	3,022
ContE	XFS	Fire Science - Ext Lrng		49.0	-	31,799	116,203					148,002	3,022
ContE	XFT	Flight - Ext Lrng		0.5	-	351	1,281					1,632	3,022
ContE	XGS	General Science - Ext Lrng		5.6	-	3,636	13,286					16,921	3,022
ContE	XHD	Human Dev - Ext Lrng		48.3	-	31,332	114,495					145,827	3,022
ContE	XHE	Health - Ext Lrng		10.3	-	6,674	24,389					31,063	3,022
ContE	XHO	Health Occupations - Ext Lrng		24.1	-	15,620	57,082					72,702	3,022
ContE	XHRT	Hospitality - Ext Lrng		4.0	-	2,577	9,419					11,996	3,022
ContE	XHST	History - Ext Lrng		0.3	-	214	783					997	3,022
ContE	XIT	Industrial Tech - Ext Lrng		2.5	-	1,643	6,002					7,645	3,022
ContE	XLAT	Landscape/Plants - Ext Lrng		1.3	-	857	3,132					3,989	3,022
ContE	XLE	Law Enforcement - Ext Lrng		0.4	-	247	902					1,148	3,022
ContE	XLGL	Legal - Ext Lrng		0.3	-	162	593					755	3,022
ContE	XLMT	Massage - Ext Lrng		55.5	-	36,052	131,743			2,427		170,222	3,065
ContE	XMTH	Mathematics - Ext Lrng		23.8	-	15,471	56,536					72,007	3,022
ContE	XMUS	Music - Ext Lrng		6.2	-	4,032	14,733					18,765	3,022
ContE	XNRG	Energy Management - Ext Lrng		1.2	-	792	2,894					3,686	3,022
ContE	XNUR	Nursing (A D N) - Ext Lrng		76.0	-	49,341	180,307					229,649	3,022
ContE	XPE	Physical Education - Ext Lrng		76.6	-	49,731	181,731					231,462	3,022
ContE	XPSY	Psychology - Ext Lrng		0.4	-	240	878					1,118	3,022
ContE	XRB	Radio/Broadcasting - Ext Lrng		0.0	-	13	47					60	3,022
ContE	XRE	Real Estate - Ext Lrng		8.0	-	5,187	18,956					24,143	3,022
ContE	XREC	Recreation - Ext Lrng		2.2	-	1,454	5,314					6,769	3,022
ContE	XSKD	Skills Development - Ext Lrng		1.1	-	714	2,610					3,324	3,022
ContE	XSP	Speech - Ext Lrng		0.2	-	136	498					635	3,022
ContE	XSPN	Spanish - Ext Lrng		4.6	-	2,986	10,913					13,900	3,022
ContE	XTTL			0.3		208	759					967	3,022
ContE	XWLD	Welding - Ext Lrng		0.1	-	91	332					423	3,022
ContE	XWR	Writing - Ext Lrng		19.1	-	12,387	45,267					57,654	3,022
Continuing Education Total			106	759.1	\$ 8,348	\$ 487,958	\$ 1,800,891	\$ -	\$ 663,070	\$ 6,996	\$ -	\$ 2,967,263	\$ 3,909

Subject Summary

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Co-op	APPR	Apprenticeship			\$ -		\$ -		13,962			13,962	
Co-op	APR		2698	82.7	212,490		196,155					408,645	4,942
Co-op	CG	Career Develop/Human R	12	0.3	945		664					1,609	5,748
Co-op	COOP	Cooperative Education	166	11.7	13,074		27,782					40,855	3,489
Co-op	CS		25	1.8	1,969		4,176					6,144	3,491
Co-op	ED	Education	522	11.3	41,112		26,738					67,849	6,020
Co-op	ET		76	2.5	5,986		5,836					11,822	4,806
Co-op	GWE	General Work Experience	84	5.9	6,616		14,069					20,684	3,488
Co-op	NRG	Energy Management	68	1.6	5,356		3,796					9,152	5,720
Co-op	OST	Occupational Skills Traini	249	17.6	19,611		41,684					61,295	3,489
Co-op	PST	Professional Skills Trainin	952	63.2	74,978		149,940					224,918	3,559
Co-op	XAPR	Apprenticeship - Ext Lrng		42.1	-	22,374	99,857					122,231	2,904
Co-op	XCG	Career Dev/Hum Rel - Ext Lrng		0.3	-	138	617					755	2,904
Cooperative Education Total			4,852	240.8	\$ 382,135	\$ 22,512	\$ 571,313	\$ -	\$ 14,637	\$ 119,477	\$ 138,197	\$ 1,248,271	\$ 5,184
CottG	ANTH	Anthropology	116	2.5	\$ 9,136		\$ 5,931					15,067	6,027
CottG	ART	Art	72	2.6	5,671		6,145					11,815	4,562
CottG	ASTR	Astronomy	29	0.9	2,284		2,230					4,514	4,802
CottG	BA	Business Administration	3	0.2	236		498					734	3,498
CottG	BI	Biology	8	0.3	630		617					1,247	4,796
CottG	BT	Business Technology	177	6.9	13,940		16,394					30,334	4,390
CottG	CG	Career Develop/Human R	198	4.7	15,594		11,174					26,768	5,683
CottG	CIS	Computer Information Sci	123	3.5	9,687		8,399					18,086	5,109
CottG	CPSY		24	0.5	1,890		1,186					3,076	6,153
CottG	EL	Effective Learning	252	5.4	19,847		12,882					32,730	6,028
CottG	EMT		55	1.7	4,332		3,938					8,270	4,982
CottG	ENG	English	48	1.0	3,780		2,467					6,248	6,007
CottG	ES	Ethnics Studies	92	2.0	7,246		4,721					11,967	6,014
CottG	FA	Film Arts	42	0.9	3,308		2,135					5,443	6,048
CottG	GS	General Science	78	2.5	6,143		6,002					12,145	4,801
CottG	GWE	General Work Experience	2	0.1	158		332					490	3,498
CottG	HE	Health	351	7.5	27,644		17,817					45,461	6,053
CottG	HIT		25	0.6	1,969		1,471					3,440	5,548

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CottG	HO	Health Occupations	381	8.3	30,007		19,739					49,746	5,979
CottG	HST	History	104	2.3	8,191		5,362					13,553	5,997
CottG	MTH	Mathematics	618	13.8	48,673		32,740					81,413	5,899
CottG	MUL			1.6	-		3,677					3,677	2,372
CottG	PE	Physical Education	149	9.6	11,735		22,847					34,582	3,591
CottG	PHL	Philosophy	44	0.9	3,465		2,159					5,624	6,181
CottG	PSY	Psychology	240	5.2	18,902		12,266					31,168	6,029
CottG	RD		78	1.7	6,143		3,986					10,129	6,029
CottG	REL		12	0.3	945		617					1,562	6,007
CottG	SOC	Sociology	27	0.6	2,126		1,400					3,526	5,977
CottG	SP	Speech	168	3.6	13,231		8,588					21,820	6,028
CottG	WR	Writing	520	11.2	40,954		26,619					67,573	6,023
Cottage Grove credit sub-total			4,036	103.0	\$ 317,868	\$ -	\$ 244,340	\$ -		\$ 62,626	\$ -	\$ 624,834	\$ 6,067
CottGr_x	XAG	Agriculture - Ext Lrng		3.1	\$ -	\$ 1,930	\$ 7,307					9,237	2,999
CottGr_x	XART	Art - Ext Lrng		2.0	-	1,272	4,816					6,088	2,999
CottGr_x	XAS	Animal Sciences - Ext Lrng		1.1	-	664	2,515					3,179	2,999
CottGr_x	XBA	Business Admin - Ext Lrng		0.2	-	132	498					630	2,999
CottGr_x	XBOT			1.8		1,103	4,176					5,278	2,999
CottGr_x	XBT	Business Technology - Ext Lrng		2.1	-	1,303	4,935					6,238	2,999
CottGr_x	XCA	Culinary Arts - Ext Lrng		0.4	-	276	1,044					1,320	2,999
CottGr_x	XCAS	Computer App Softwr - Ext Lrng		3.3	-	2,080	7,877					9,957	2,999
CottGr_x	XCG	Career Dev/Hum Rel - Ext Lrng		0.3	-	188	712					900	2,999
CottGr_x	XCST	Construction - Ext Lrng		0.4	-	269	1,020					1,290	2,999
CottGr_x	XD	Dance - Ext Lrng		4.7	-	2,945	11,151					14,095	2,999
CottGr_x	XEET			0.3		188	712					900	2,999
CottGr_x	XELT			0.1	-	63	237					300	2,999
CottGr_x	XEMT	Emerg Medical Tech - Ext Lrng		0.3	-	175	664					840	2,999
CottGr_x	XFIN	Finance - Ext Lrng		0.8	-	495	1,874					2,369	2,999
CottGr_x	XFL	Foreign Language - Ext Lrng		1.1	-	708	2,681					3,389	2,999
CottGr_x	XFN	Food & Nutrition - Ext Lrng		1.1	-	677	2,562					3,239	2,999
CottGr_x	XG			0.2	-	119	451					570	2,999
CottGr_x	XHD	Human Dev - Ext Lrng		2.2	-	1,366	5,172					6,538	2,999
CottGr_x	XHE	Health - Ext Lrng		1.1	-	695	2,633					3,329	2,999

Subject Summary

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CottGr_x	XHOM	Home Related - Ext Lrng		9.5	-	5,964	22,586					28,550	2,999
CottGr_x	XHRT	Hospitality - Ext Lrng		1.0	-	652	2,467					3,119	2,999
CottGr_x	XIT	Industrial Tech - Ext Lrng		1.2	-	752	2,847					3,599	2,999
CottGr_x	XLAT	Landscape/Plants - Ext Lrng		0.2	-	94	356					450	2,999
CottGr_x	XLGL			0.3		169	641					810	2,999
CottGr_x	XNRG	Energy Management - Ext Lrng		1.1	-	664	2,515					3,179	2,999
CottGr_x	XPE	Physical Education - Ext Lrng		37.1	-	23,225	87,947					111,172	2,999
CottGr_x	XREC	Recreation - Ext Lrng		3.4	-	2,111	7,995					10,107	2,999
CottGr_x	XTA	Theatre Arts - Ext Lrng		0.1	-	50	190					240	2,999
CottGr_x	XWR	Writing - Ext Lrng		0.1	-	38	142					180	2,999
Cottage Grove non-credit sub-total			-	80.4	\$ -	\$ 50,365	\$ 190,722	\$ -	\$ 1,375	\$ -	\$ -	\$ 242,463	\$ 3,016
Cottage Grove Total			4,036	183.4	\$ 317,868	\$ 50,365	\$ 435,063	\$ -	\$ 12,023	\$ 62,626	\$ -	\$ 877,945	\$ 4,788
Couns	CG	Career Develop/Human R	7546	163.8	\$ 594,309		\$ 388,562		\$ 1,547			984,419	6,011
Couns	CPSY		321	6.9	\$ 25,281		\$ 16,441					41,723	6,021
Counseling Total			7,867	170.7	\$ 619,591	\$ -	\$ 405,004	\$ -	\$ 1,547	\$ -	\$ 229,364	\$ 1,255,505	\$ 7,355
CulnArtHsp	CA	Culinary Arts	3193	115.1	\$ 251,475		\$ 272,952	182,333	135,140	96		841,996	7,319
CulnArtHsp	HRTM	Hospitality Management	1373	75.5	108,135		179,026					287,161	3,805
Culinary Art & Hospitality Total			4,566	190.5	\$ 359,610	\$ -	\$ 451,978	\$ 182,333	\$ 135,140	\$ 17,243	\$ -	\$ 1,146,303	\$ 6,017
Chld&FamE	ECE		2574	113.0	\$ 202,724		\$ 267,994					470,717	4,167
Chld&FamE	ED		94	6.6	7,403		15,753					23,156	3,487
Chld&FamE	HDFS	Human Dev/Family Servic	720	25.0	56,706		59,383					116,089	4,638
Child & Family Education Total			3,388	144.6	\$ 266,833	\$ -	\$ 343,130	\$ -	\$ -	\$ -	\$ -	\$ 609,962	\$ 4,217
HealthProf	DA	Dental Assisting	1195	41.6	\$ 94,116		\$ 98,647	20,757	2,345	135		216,000	5,195
HealthProf	DDA	Dental Administrative Assist			-		-					-	
HealthProf	DH	Dental Hygiene	2174	82.9	171,220		196,559	103,201	187,256	59,713	965,405	1,683,354	20,318
HealthProf	EMT	Emergency Medical Technr	1898	61.1	149,483		145,053	35,003	11,815	8,130		349,484	5,716
HealthProf	FN	Food And Nutrition	3403	73.4	268,014		174,020			5,100		447,134	6,096
HealthProf	HE	Health	36	2.5	2,835		6,026					8,861	3,489
HealthProf	HIT	Health/Medical Technolog	696	23.7	54,816		56,180	3,542	553	463		115,554	4,880

Subject Summary

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HealthProf	HO	Health Occupations	5072	147.9	399,462		350,959	25,812	4,034	3,375		783,641	5,297
HealthProf	MA	Medical Office Assistant	591	27.6	46,546		65,433	3,008	470	393		115,850	4,200
HealthProf	NRS	Nursing	4478	181.8	352,679		431,385	334,569	54,158	266,934		1,439,725	7,918
HealthProf	NUR	Nursing (A D N)	156	11.0	12,286		26,002					38,288	3,493
HealthProf	RT	Respiratory Care	1843	86.9	145,151		206,144	91,452	4,300	230		447,276	5,148
Health Professions Total			21,542	740.3	\$ 1,696,609	\$ -	\$ 1,756,407	\$ 617,343	\$ 267,281	\$ 364,254	\$ 965,405	\$ 5,667,298	\$ 7,655
Flor	AM	Automotive	22	1.6	\$ 1,733		\$ 3,701					5,434	3,483
Flor	ANTH	Anthropology	20	0.4	1,575		925					2,500	6,411
Flor	ART	Art	48	1.8	3,780		4,152					7,932	4,533
Flor	ASTR	Astronomy	22	0.7	1,733		1,708					3,441	4,779
Flor	BA	Business Administration	41	2.9	3,229		6,833					10,062	3,494
Flor	BI	Biology	283	9.1	22,289		21,613					43,902	4,819
Flor	BT	Business Technology	84	2.4	6,616		5,599					12,215	5,176
Flor	CG	Career Develop/Human Re	78	2.3	6,143		5,385					11,529	5,079
Flor	CH	Chemistry	51	1.5	4,017		3,488					7,504	5,105
Flor	CST	Construction	8	0.6	630		1,329					1,959	3,498
Flor	ED	Education	12	0.9	945		2,017					2,962	3,484
Flor	ENG	English	32	0.7	2,520		1,637					4,157	6,025
Flor	ES	Ethnics Studies	40	0.9	3,150		2,064					5,214	5,994
Flor	FA	Film Arts	21	0.5	1,654		1,091					2,745	5,968
Flor	FN	Food And Nutrition	36	0.8	2,835		1,851					4,686	6,007
Flor	GS	General Science	48	1.6	3,780		3,701					7,481	4,796
Flor	GWE	General Work Experience	15	1.1	1,181		2,515					3,696	3,487
Flor	HE	Health	169	9.6	13,310		22,704					36,015	3,763
Flor	HIT	Health/Medical Technolog	72	2.0	5,671		4,769					10,439	5,194
Flor	HO	Health Occupations	190	4.4	14,964		10,344					25,308	5,805
Flor	HST	History	80	1.7	6,301		3,962					10,263	6,145
Flor	MTH	Mathematics	354	8.3	27,880		19,715					47,596	5,728
Flor	PE	Physical Education	29	1.8	2,284		4,318					6,602	3,627
Flor	PSY	Psychology	66	1.4	5,198		3,369					8,567	6,033
Flor	SOC	Sociology	102	2.2	8,033		5,219					13,253	6,024
Flor	SP	Speech	84	1.8	6,616		4,318					10,934	6,007
Flor	SPAN		70	1.5	5,513		3,582					9,095	6,024

Subject Summary

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Department	Subj	Subject Description											
Flor	WR	Writing	244	5.3	19,217		12,479					31,696	6,026
Florence credit sub-total			2,321	69.3	\$ 182,798	\$ -	\$ 164,388	\$ -	\$ -	\$ 48,949	\$ -	\$ 396,134	\$ 5,717
Flor_x	XAPR	Apprenticeship - Ext Lrng		1.1	-	875	2,657					3,532	3,154
Flor_x	XART	Art - Ext Lrng		3.9	-	3,039	9,229					12,268	3,154
Flor_x	XAS			0.4		289	878					1,167	3,154
Flor_x	XBA	Business Admin - Ext Lrng		0.7	-	578	1,756					2,334	3,154
Flor_x	XBT	Business Technology - Ext Lrng		0.6	-	445	1,352					1,798	3,154
Flor_x	XCAS	Computer App Softwr - Ext Lrng		1.0	-	758	2,301					3,059	3,154
Flor_x	XCOM			0.2		172	522					694	3,154
Flor_x	XED	Education - Ext Lrng		0.4	-	281	854					1,135	3,154
Flor_x	XFIN	Finance - Ext Lrng		0.2	-	141	427					568	3,154
Flor_x	XFL	Foreign Language - Ext Lrng		0.6	-	500	1,518					2,018	3,154
Flor_x	XFS	Fire Science - Ext Lrng		15.1	-	11,828	35,919					47,747	3,154
Flor_x	XGS			0.1	-	70	214					284	3,154
Flor_x	XHD	Human Dev - Ext Lrng		3.4	-	2,641	8,019					10,660	3,154
Flor_x	XHE	Health - Ext Lrng		1.2	-	945	2,871					3,816	3,154
Flor_x	XMUS	Music - Ext Lrng		0.7	-	516	1,566					2,081	3,154
Flor_x	XNRG			1.8		1,383	4,199					5,582	3,154
Flor_x	XNUR	Nursing (A D N) - Ext Lrng		0.6	-	445	1,352					1,798	3,154
Flor_x	XPE	Physical Education - Ext Lrng		11.3	-	8,852	26,880					35,732	3,154
Flor_x	XREC	Recreation - Ext Lrng		10.6	-	8,242	25,030					33,272	3,154
Flor_x	XSP	Speech - Ext Lrng		1.8	-	1,406	4,270					5,677	3,154
Flor_x	XTA	Theatre Arts - Ext Lrng		0.3	-	242	735					978	3,154
Flor_x	XWR	Writing - Ext Lrng		0.8	-	602	1,827					2,428	3,154
Florence non-credit sub-total			-	56.6	\$ -	\$ 44,250	\$ 134,376	\$ -	\$ 9,115	\$ 1,550	\$ -	\$ 189,292	\$ 3,342
Florence Total			2,321	125.9	\$ 182,798	\$ 44,250	\$ 298,765	\$ -	\$ 26,512	\$ 50,499	\$ -	\$ 602,823	\$ 4,787
H&PE	COOP	Cooperative Education			\$ -		\$ -					-	
H&PE	HE	Health	9772	210.8	769,625		500,139		7,230			1,276,994	6,058
H&PE	PE	Physical Education	9537	611.7	751,117		1,451,213		78,201	2,326	0	2,282,858	3,732
Health & PE Total			19,309	822.5	\$ 1,520,742	\$ -	\$ 1,951,353	\$ -	\$ 290,734	\$ 2,486	\$ -	\$ 3,765,315	\$ 4,578
LL&C	AIL	American Indian Language	172	3.7	\$ 13,546		\$ 8,826					22,372	6,014
LL&C	ENG	English	5844	170.5	460,263		404,410					864,673	5,073

Subject Summary

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LL&C	FA	Film Arts	244	7.2	19,217		17,011					36,228	5,053
LL&C	FL	Foreign Language	12	0.9	945		2,017					2,962	3,484
LL&C	FR	French	2287	80.4	180,120		190,651					370,771	4,614
LL&C	SP	Speech	9581	209.1	754,582		496,130					1,250,712	5,981
LL&C	SPAN	Spanish	8362	277.0	658,576		657,244		21,952	2,738		1,340,510	4,839
LL&C	WR	Writing	23177	524.6	1,825,378		1,244,595		6,390	3,167		3,079,530	5,870
Lang., Literature & Commun. Total			49,679	1,273.3	\$ 3,912,628	\$ -	\$ 3,020,884	\$ -	\$ 28,362	\$ 5,905	\$ -	\$ 6,967,778	\$ 5,472
Lib	LIB	Library	-	-	\$ -		\$ -					-	
Library Total			-	-	\$ -	\$ -	\$ -	\$ -	\$ 44,373	\$ 255	\$ -	\$ 44,628	
Math	MTH	Mathematics	42,520	1,170.6	\$ 3,348,759		\$ 2,777,279			8,322		6,134,359	5,240
Math Total			42,520	1,170.6	\$ 3,348,759	\$ -	\$ 2,777,279	\$ -		\$ 8,322	\$ -	\$ 6,134,359	\$ 5,240
Mus,D&TA	D	Dance	2991	96.0	\$ 235,566		\$ 227,709		1,768	364		465,407	4,849
Mus,D&TA	ED		54	1.2	4,253		2,776					7,029	6,007
Mus,D&TA	MUP	Music Performance	473	25.7	37,253		60,854			1,433		99,539	3,881
Mus,D&TA	MUS	Music	7108	210.6	559,813		499,641		24,484			1,083,938	5,147
Mus,D&TA	TA	Theatre Arts	1499	40.3	118,059		95,515					213,574	5,305
Music, Dance & Theatre Arts Total			12,125	373.7	\$ 954,943	\$ -	\$ 886,495	\$ -	\$ 26,252	\$ 9,440	\$ -	\$ 1,877,130	\$ 5,024
Sci	ASTR	Astronomy	747	20.8	\$ 58,832		\$ 49,371					108,203	5,200
Sci	BI	Biology	16126	588.5	1,270,054		1,396,101		11,082			2,677,237	4,550
Sci	BOT	Botany	96	3.1	7,561		7,378					14,939	4,804
Sci	CH	Chemistry	5979	227.3	470,895		539,190		9,932		19,080	1,039,098	4,572
Sci	ENGR	Engineering	653	19.0	51,429		45,006		288			96,723	5,099
Sci	ENVS	Environmental Science	836	32.9	65,842		78,007					143,848	4,375
Sci	G	Geology	2171	71.4	170,984		169,275		1,904			342,163	4,796
Sci	GS	General Science	1369	47.6	107,820		112,906					220,726	4,638
Sci	NRG	Energy Management	1695	55.0	133,495		130,533		154,051	188,374		606,453	11,022
Sci	PH	Physics	2519	88.5	198,392		209,987		520			408,899	4,620
Sci	SUST		270	8.3	21,265		19,644					40,909	4,941
Sci	WATR		371	10.4	29,219		24,555		20,626		4,603	79,003	7,633

Subject Summary

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Sci	XCST	Construction - Ext Lrng		0.8	-	420	1,874					2,294	2,904
Sci	XHE	Health - Ext Lrng		2.4	-	1,297	5,789					7,086	2,904
Sci	XNRG	Energy Management - Ext Lrng		14.3	-	7,580	33,831		39,927	48,823		130,161	9,128
Sci	XRH	Refriger/Heating - Ext Lrng		0.8	-	399	1,779					2,178	2,904
Sci	Z	Zoology	260	8.4	20,477		19,952					40,430	4,807
Science Total			33,092	1,199.3	\$ 2,606,266	\$ 9,696	\$ 2,845,179	\$ -	\$ 244,038	\$ 31,921	\$ 23,684	\$ 5,760,783	\$ 4,804
SocSci	ANTH	Anthropology	5478	118.7	\$ 431,437		\$ 281,564					713,002	6,008
SocSci	CG	Career Develop/Human Re	748	52.8	58,911		125,290					184,201	3,488
SocSci	CJA	Criminal Justice	2157	57.7	169,881		136,844		540			307,265	5,327
SocSci	ECON	Economics	2688	58.0	211,702		137,484					349,186	6,026
SocSci	ED	Education	211	14.9	16,618		35,326					51,944	3,489
SocSci	ES	Ethnics Studies	2729	60.9	214,931		144,483					359,414	5,902
SocSci	GEOG	Geography	1857	40.3	146,254		95,492		540			242,286	6,020
SocSci	GIS		376	10.7	29,613		25,480				241,074	296,167	27,576
SocSci	HS	Human/Community Servic	2455	52.9	193,351		125,551					318,902	6,026
SocSci	HST	History	7016	168.8	552,567		400,448					953,016	5,646
SocSci	HUM	Humanities	444	9.6	34,969		22,728					57,697	6,023
SocSci	PHL	Philosophy	2271	49.0	178,860		116,227					295,087	6,023
SocSci	PS	Political Science	2900	84.1	228,399		199,595					427,994	5,087
SocSci	PSY	Psychology	8227	184.6	647,944		437,957					1,085,901	5,882
SocSci	REL	Religion	1758	38.0	138,457		90,035					228,492	6,021
SocSci	SOC	Sociology	4897	110.7	385,679		262,584					648,263	5,857
SocSci	WS	Women's Studies	101	2.2	7,955		5,172					13,127	6,021
Social Science Total			46,313	1,113.7	\$ 3,647,528	\$ -	\$ 2,642,262	\$ -	\$ 1,080	\$ 4,798	\$ 241,074	\$ 6,536,741	\$ 5,869
Women's Pro	CG	Career Develop/Human Re	2,331	50.3	\$ 183,585		\$ 119,359					302,944	6,022
Women's Program/Center Total			2,331	50.3	\$ 183,585	\$ -	\$ 119,359	\$ -	\$ 349	\$ 36,990	\$ -	\$ 340,283	\$ 6,764
WrkDev	XBA	Business Admin - Ext Lrng	-	-	\$ -	\$ -	\$ -					-	
WrkDev	XCG	Career Dev/Hum Rel - Ext	-		-	-	-					-	
Workforce Development Total			-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 556,709	\$ 556,709	

Subject Summary

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Lane Total			340,745	12,823	26,836,418	842,719	30,423,284	919,274	3,133,665	944,588	3,126,795	\$ 66,226,743	\$ 5,164