Budget Projection Methodology

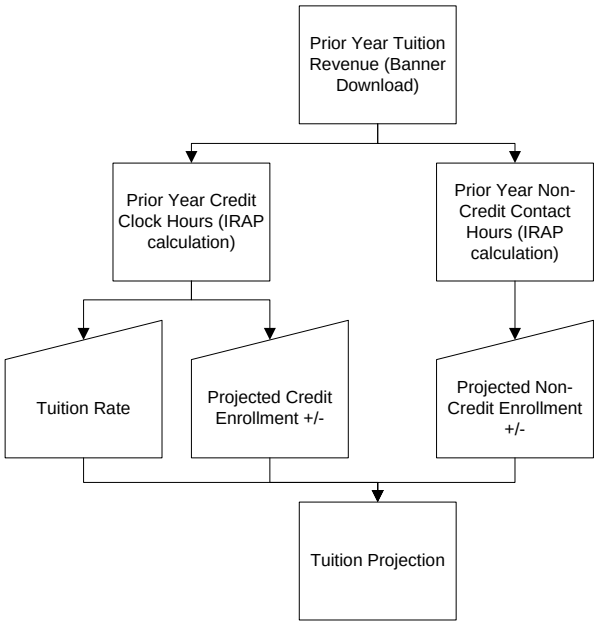
Lane's budget office uses year over year trend data, projection data from external sources such as the Oregon Department of Community Colleges and Workforce Development, county assessor's offices and actuarial reports, strategic and operational plans, and known inputs such as position lists and salary schedules to generate projections. Projection methodology by major revenue and expenditure component is presented below.

Major Projection Component Calculations

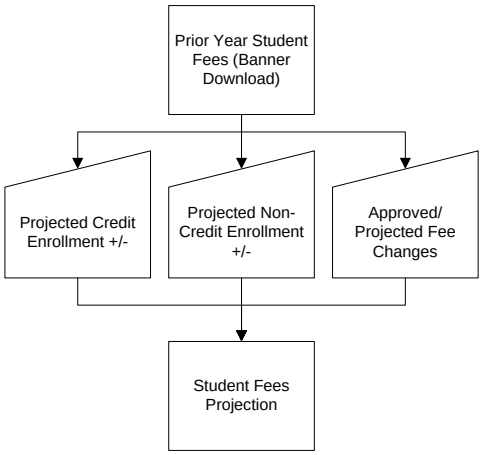
Total Public Resources

- State Revenue Projections (CCWD)
- Property Tax Projections (CCWD, County Assessor's Offices)

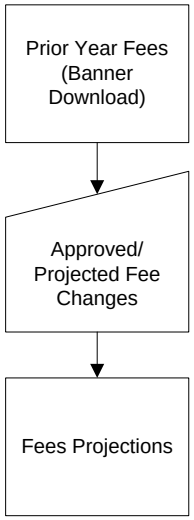
Tuition



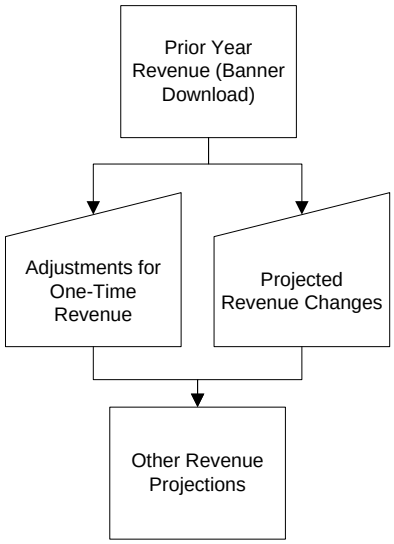
Student Fees



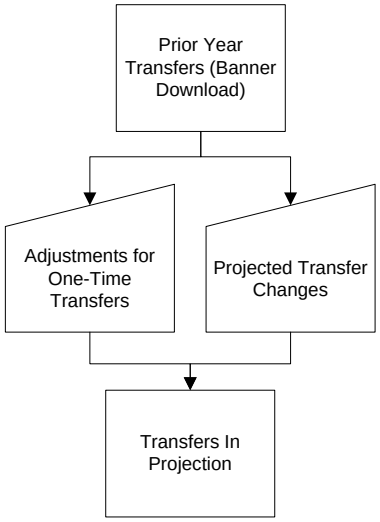
Non-Mandatory and Other Fees & Charges



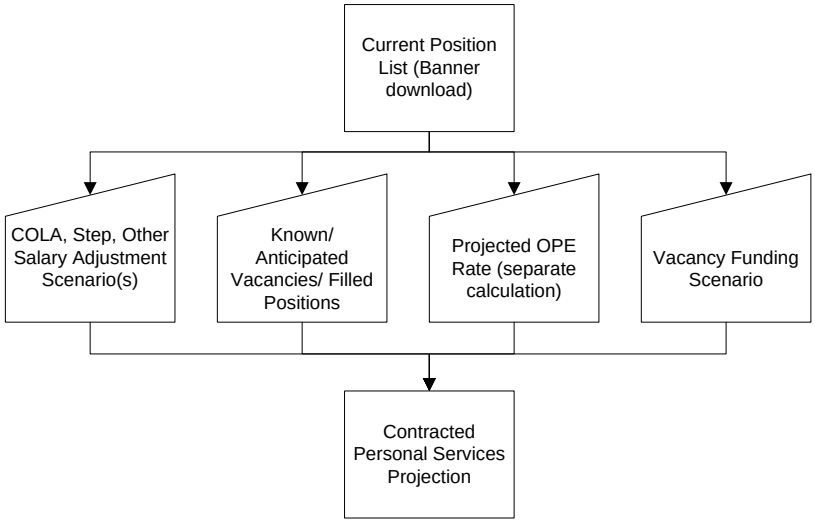
Other Revenue Sources



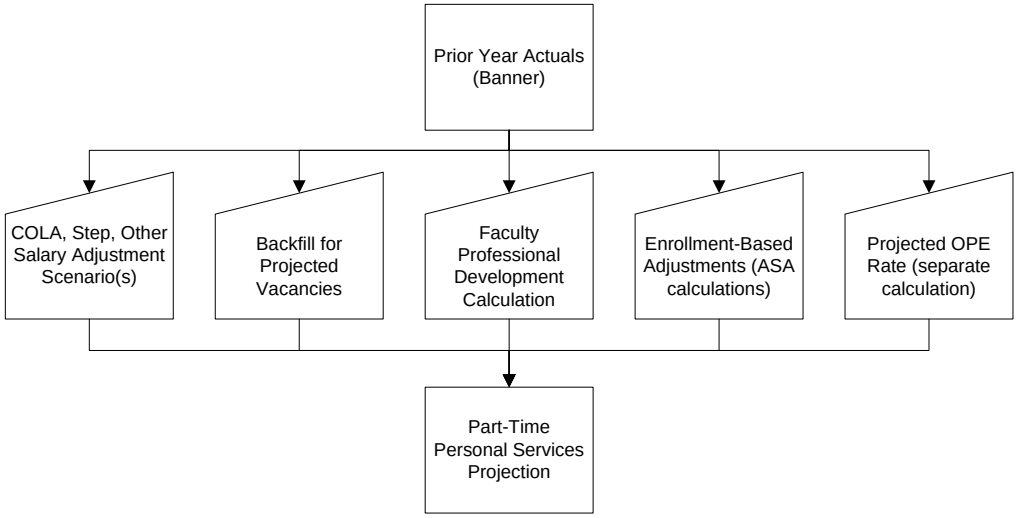
Transfers In



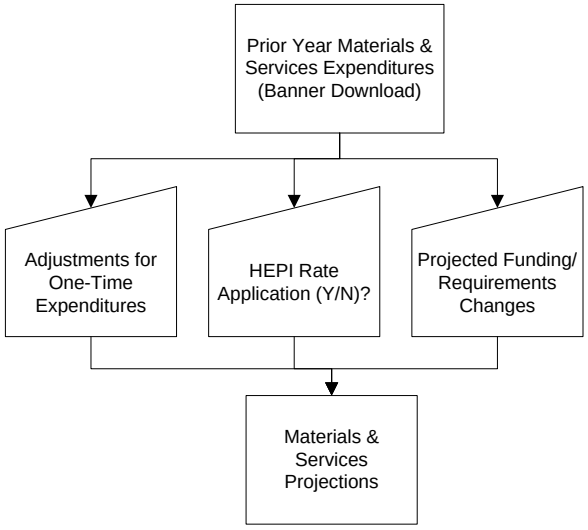
Contracted Personnel



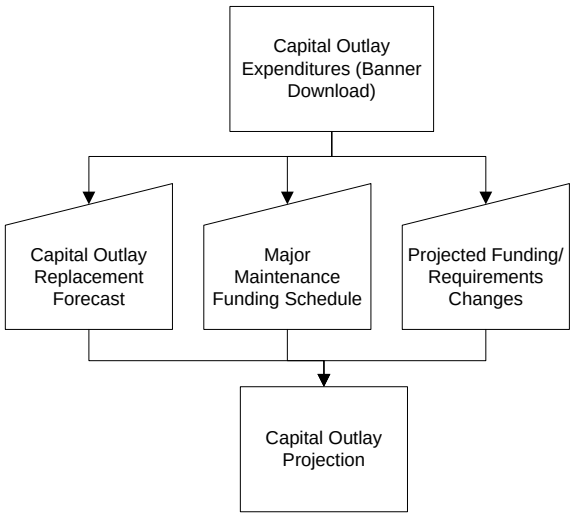
Part-Time Personnel



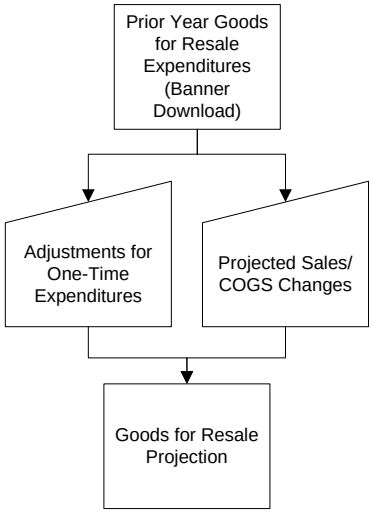
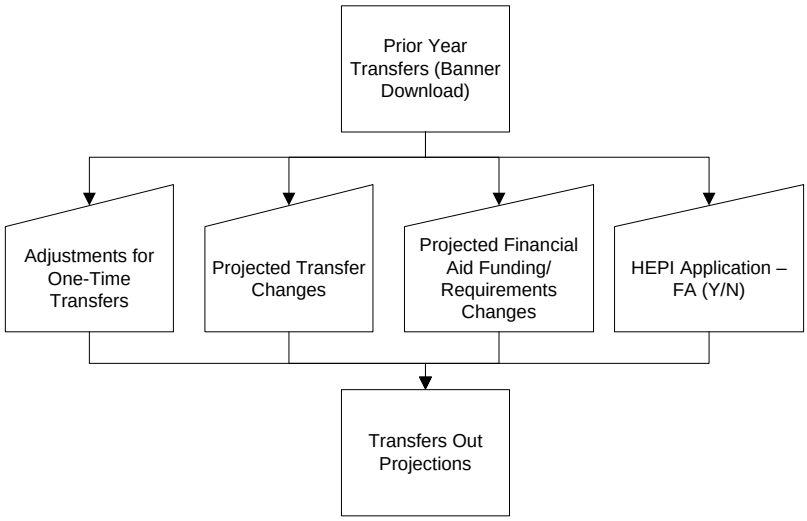
Materials & Services



Capital Outlay



Goods for Resale



Transfers Out & Transfers Out – Financial Aid