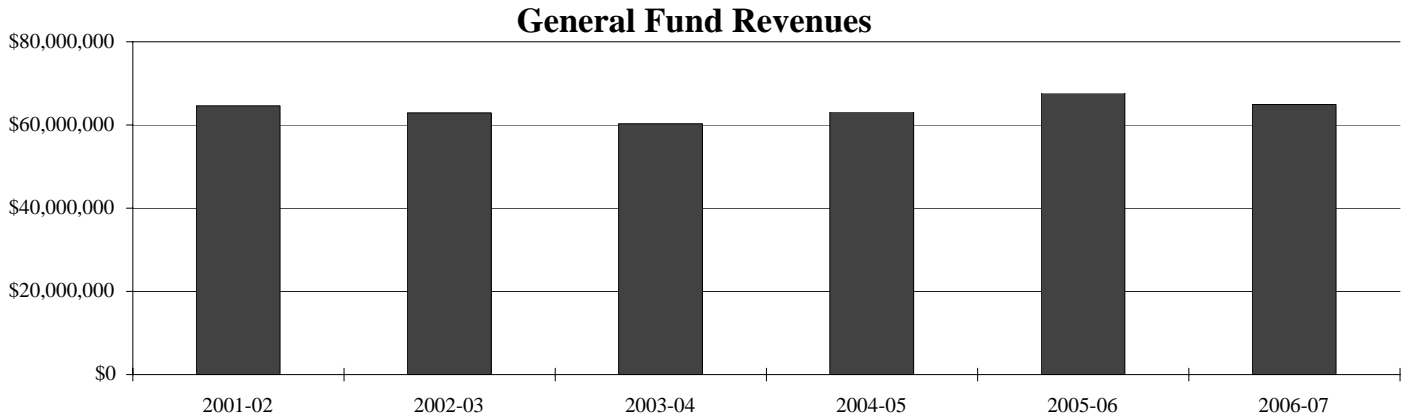
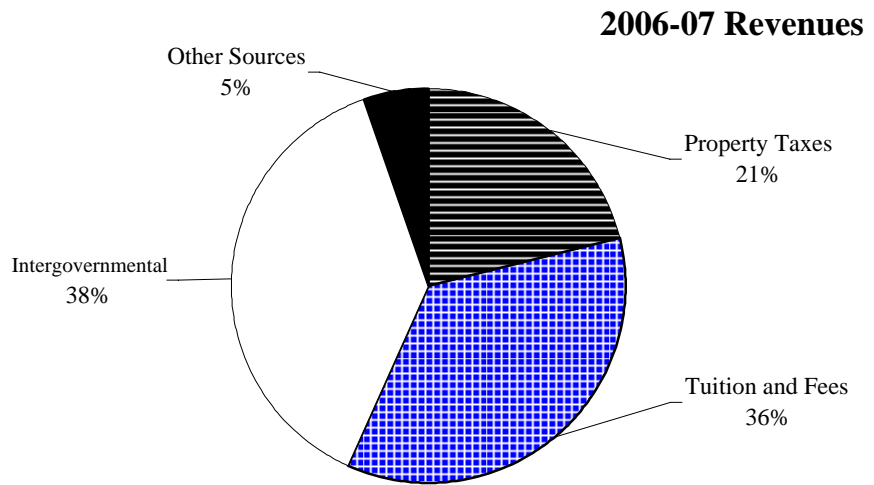


General Fund Revenues



Data presented in this report are a summary of audited General Fund revenues.

Measure 5, the statewide property tax limitation that passed in 1990, initiated a shift in Lane's revenue structure as a greater percent of revenue now comes from Intergovernmental sources and from Tuition & Student Fees and a smaller percent comes from Property Taxes. In November 1996, Oregon voters passed another property tax limitation measure (Ballot Measure 47).



	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
Total General Fund Revenues	\$ 64,593,524	\$ 62,994,676	\$ 60,313,833	\$ 63,130,803	\$ 67,713,215	\$ 64,882,288
Yearly Change	3.4%	-2.5%	-4.3%	4.7%	7.3%	-4.2%
* # Intergovernmental Funds	\$ 30,862,022	\$ 27,312,690	\$ 26,304,742	\$ 26,353,831	\$ 26,631,788	\$ 24,701,100
Property Taxes	\$ 10,974,364	\$ 11,435,526	\$ 11,725,008	\$ 12,393,393	\$ 12,998,427	\$ 13,597,864
Tuition and Mandatory Fees	\$ 17,332,484	\$ 19,162,904	\$ 18,755,124	\$ 20,469,822	\$ 23,181,366	\$ 23,083,525
Other	\$ 5,424,654	\$ 5,083,556	\$ 3,528,959	\$ 3,913,757	\$ 4,901,634	\$ 3,499,799

Notes:

* "Intergovernmental Funds" includes State Funds and Federal Funds.

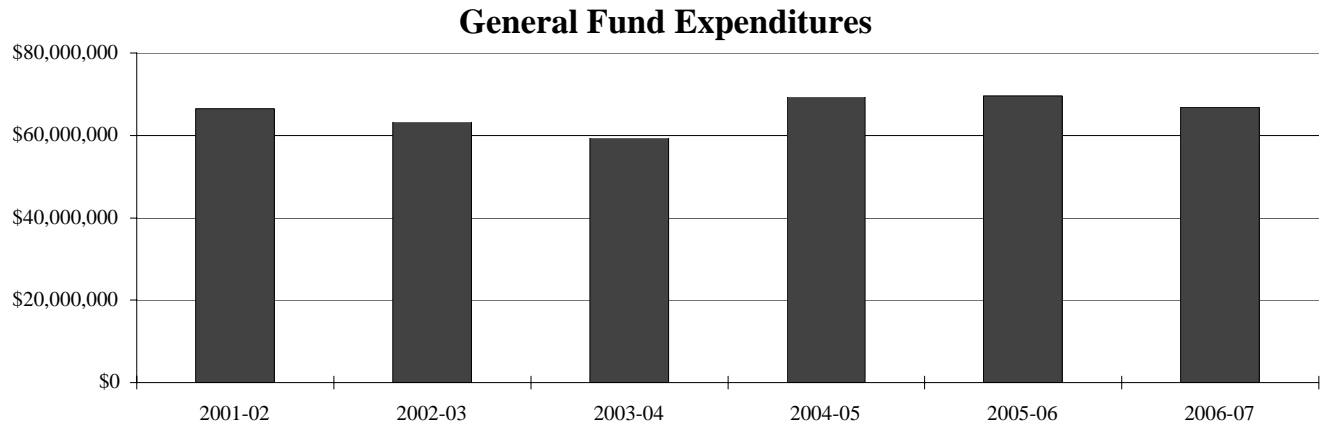
"Other" includes sales of goods and services, interest income, transfers in from other funds and "Beginning Fund Balance."

As a state budgeting strategy, the April 2002-03 state funding payment to community colleges was delayed to July '03 (i.e., FY 2004); for purposes of comparison, that payment of \$7,648,410 is restated as part of Intergovernmental Funds in 2002-03 above. A similar procedure occurred in July '05 and the payment of \$6,513,433 is restated as part of 2004-05 above. A similar procedure resulted in a July '07 payment of \$6,247,299 restated to 2006-07.

Source: Comprehensive Annual Financial Report (Table 2A): "Statements of Revenues, Expenditures, and Changes in Fund Balance."

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General Fund Expenditures



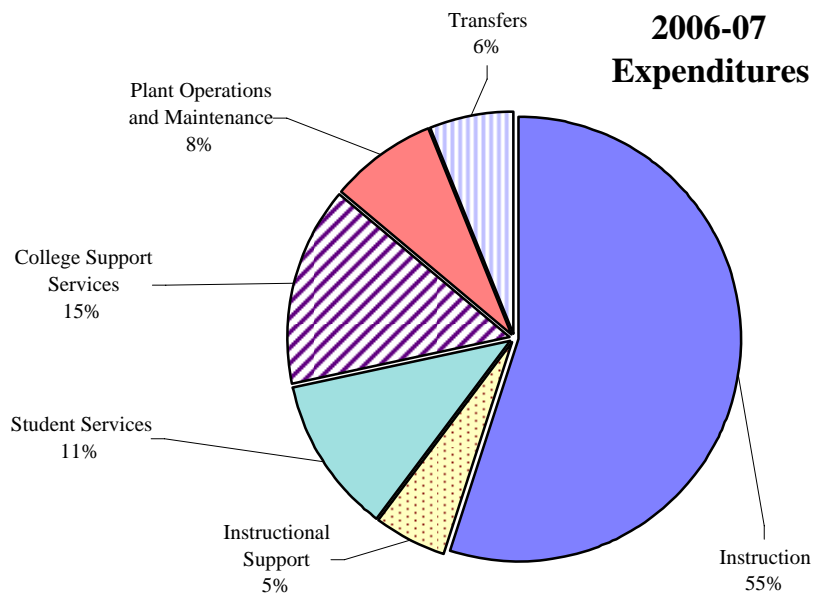
Instruction includes direct costs of providing classes.

Instructional Support includes College Now program, OSBDCN, Distance Learning.

Student Services include Financial Aid Office, Athletics, The Torch, Counseling, Enrollment Svcs., Disability Services.

College Support Services include Board of Education, Purchasing Svcs., Ofc. of the President, LCC Foundation, Downtown Ctr., College Finance, Information Technology.

Community Service includes KLCC.



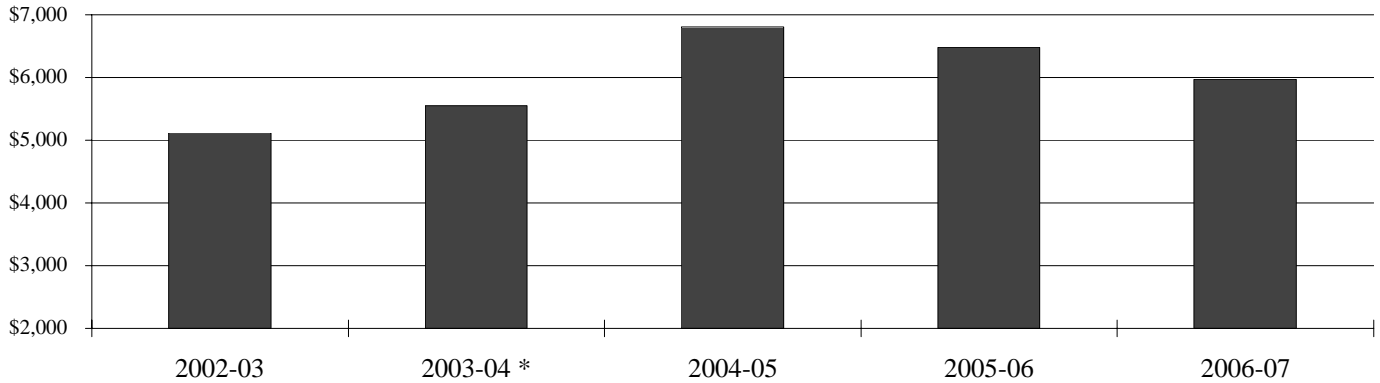
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
Total Expenditures	\$66,472,484	\$63,184,852	\$59,389,363	\$69,282,616	\$69,557,065	\$66,749,821
Yearly Change	5.8%	-4.9%	-6.0%	16.7%	0.4%	-4.0%
Instruction	\$37,958,210	\$31,978,721	\$29,519,738	\$35,521,884	\$38,421,761	\$36,793,914
Instructional Support	\$3,273,699	\$3,350,683	\$3,724,078	\$4,037,412	\$3,713,932	\$3,451,006
Student Services	\$6,994,787	\$6,713,507	\$6,983,356	\$7,585,957	\$8,088,049	\$7,529,975
College Support Services	\$8,886,133	\$10,065,403	\$9,598,008	\$9,853,887	\$9,286,068	\$9,734,222
Plant Oper. & Maint.	\$4,812,449	\$5,231,730	\$5,235,817	\$5,355,826	\$6,244,901	\$5,202,978
Community Service	\$1,324,880	\$0	\$0	\$0	\$0	\$0
Financial Aid	\$4	\$0	\$0	\$0	\$0	\$0
Transfers	\$3,222,322	\$5,844,808	\$4,328,366	\$6,927,650	\$3,802,354	\$4,037,726

Source: Comprehensive Annual Financial Rpt. (Table 1A): "Statements of Revenues, Expenditures, and Changes in fund balance."

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Expenditures per FTE

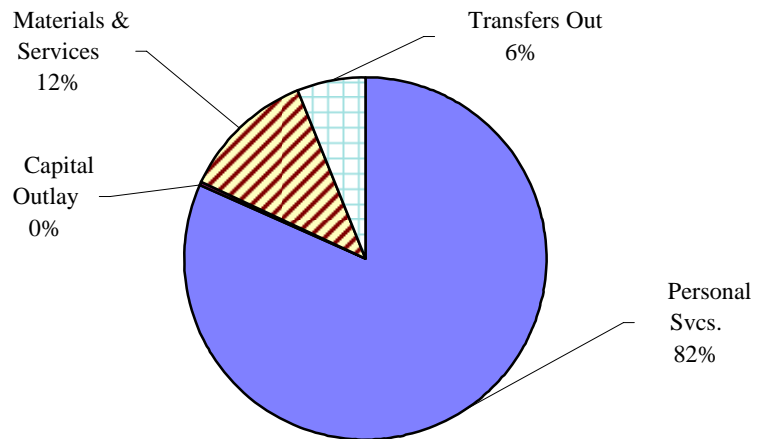
Total General Fund Expenditures & Transfers per FTE



General Fund Expenditures and Transfers 2006-07

The Expenditures per FTE shown is calculated by dividing the total General Fund expenditures and transfers by the total student FTE.

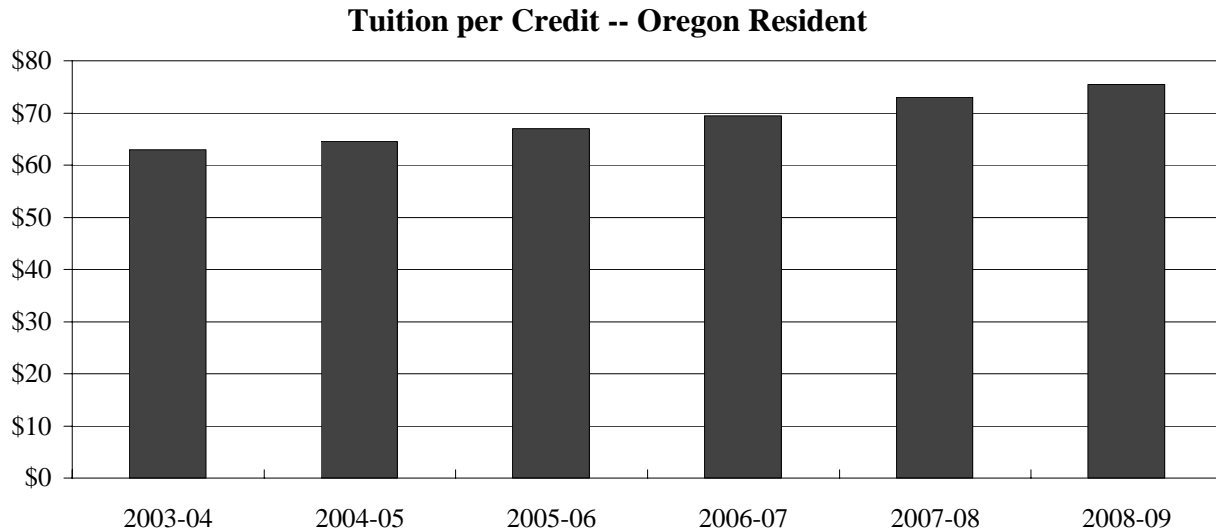
Total General Fund expenditures and transfers increased 12.4% from 2003-04 to 2006-07 while total reported student FTE* increased 4.6%, resulting in a college-overall expenditures-per-FTE ratio that increased 7.5% over these years.



	2002-03	2003-04 *	2004-05	2005-06	2006-07	03-04 to '06-07 % change
Total General Fund Expenditures & Transfers	\$ 63,184,852	\$ 59,389,363	\$ 69,282,616	\$ 69,557,065	\$ 66,749,821	12.4%
Total Reported FTE	12,364	10,700	10,174	10,738	11,189	4.6%
Expended per FTE	\$ 5,110	\$ 5,550	\$ 6,810	\$ 6,478	\$ 5,966	7.5%
yearly change	2.0%	8.6%	22.7%	-4.9%	-7.9%	
Personal Services	\$ 47,839,664	\$ 46,238,518	\$ 53,475,201	\$ 55,948,951	\$ 54,438,712	17.7%
Materials & Services	9,062,800	8,390,367	7,996,807	8,688,516	8,014,517	-4.5%
Capital Outlay	437,580	432,112	882,958	1,117,244	258,866	-40.1%
Transfers Out	5,844,808	4,328,366	6,927,650	3,802,354	4,037,726	-6.7%

* Beginning fall term 2003, courses for fall term are offered over 11 weeks rather than 12 weeks. This results in fewer contact hours per course for the term and, therefore, fewer FTE compared to fall terms prior to 2003. The state continues to reimburse colleges on a 12-week basis for fall term under a "hold harmless" agreement.

Tuition Rates



Lane's Resident tuition rate per credit increased 15.9 percent from 2003-04 to 2007-08. During the same period, the Higher Education Price Index (HEPI) increased 17.8 percent.

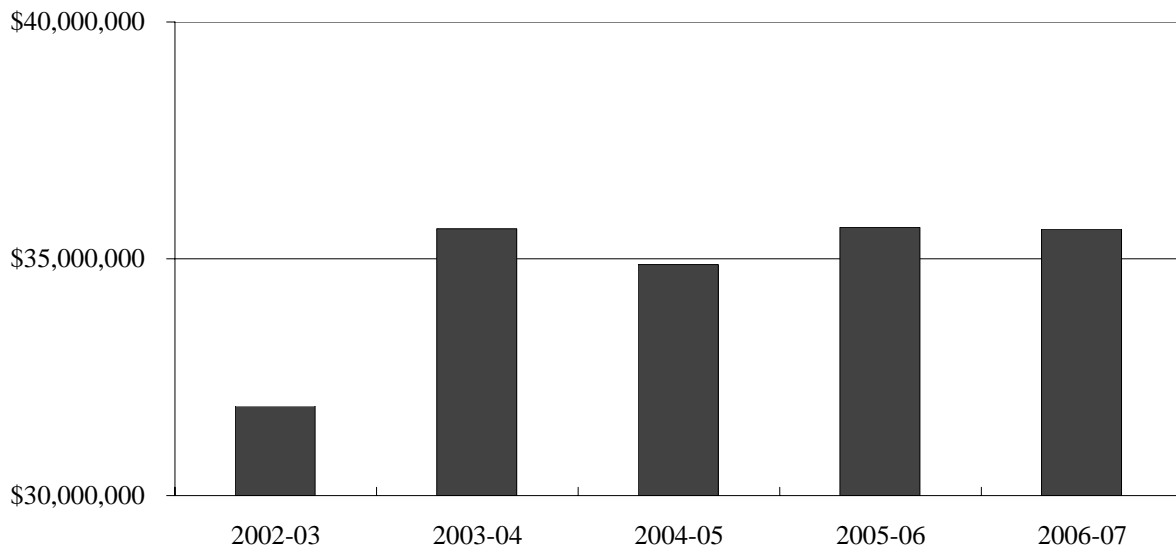
Board Policy D.110, adopted in November 2002, calls for Lane's Board of Education each year to adjust the tuition rate for inflation using "an appropriate index for two-year public colleges." For the year ending June 30, 2007, the Higher Education Price Index showed an annual inflation rate of 3.4 percent. Therefore, the Board approved a tuition rate for the 2008-09 academic year that was 3.4% over the 2007-08 level.

The HEPI measures the average relative level in the prices of a fixed market basket of goods and services purchased by colleges and universities each year through current fund educational and general expenditures excluding expenditures for research.

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Resident Tuition Rate per Credit	\$ 63.00	\$ 64.50	\$ 67.00	\$ 69.50	\$ 73.00	\$ 75.50
Yearly Percent Change	28.6%	2.4%	3.9%	3.7%	5.0%	3.4%
Non-Residents Tuition Rate/Credit	\$ 216.00	\$ 221.00	\$ 230.00	\$ 239.00	\$ 251.00	\$ 260.00
Yearly % Change - Non-Residents	28.6%	2.3%	4.1%	3.9%	5.0%	3.6%
International Students Tuition Rate/Credit	\$ 216.00	\$ 221.00	\$ 230.00	\$ 200.00	\$ 200.00	\$ 210.00
Yearly % Change - Intl. Students	28.6%	2.3%	4.1%	-13.0%	0.0%	5.0%
Higher Education Price Index	221.2	231.5	239.8	251.9	260.5	
Yearly % change in HEPI	2.9%	4.7%	3.6%	5.0%	3.4%	

Sources: Lane College Catalog and Course Schedules and data from Higher Education Price Index

Student Financial Aid



The graph above tracks growth in total financial aid to students. Between 2002-03 and 2006-07 the total :

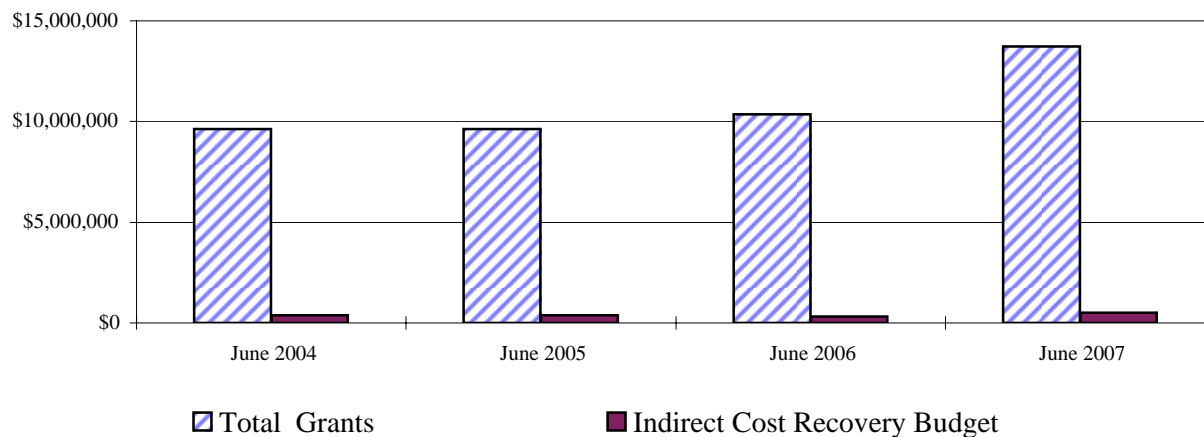
- * **Number of students** receiving financial aid decreased 9.9%
- * Amount of **financial aid** awarded increased 11.7%
- * Amount of **loans** awarded increased 32.6%
- * Amount of **grants** awarded decreased 3%
- * Amount of **scholarships** awarded decreased 30%.
- * Amount of **college work study** awarded decreased 18.2%.

	2002-03	2003-04	2004-05	2005-06	2006-07
Total Financial Aid	\$ 31,894,809	\$ 35,633,140	\$34,881,925	\$35,657,145	\$35,621,788
Students Receiving Financial Aid	6,331	6,042	5,941	5,935	5,705
Average Dollars per Student	\$ 5,038	\$ 5,898	\$ 5,871	\$ 6,008	\$ 6,244
Loans	16,243,515	21,641,832	21,122,485	21,509,320	21,535,410
Grants	12,999,106	12,474,463	11,987,196	12,111,709	12,603,816
Scholarships	1,415,504	933,705	1,149,443	1,193,065	988,875
College Work Study	603,345	583,140	622,801	843,051	493,687

Source: Lane's Student Financial Services office.

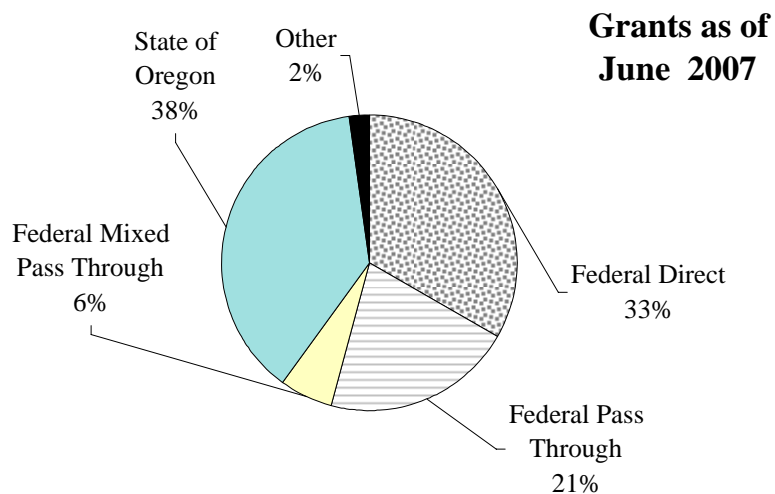
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Grants



As of June 2007, Lane had \$13.73 million in active grants. There was \$495,297 that could potentially be recovered through these grants as Indirect Cost Recovery.

The Recoverable Indirect Cost rate averaged across all grants was 3.6%.



	June 2004		June 2005		June 2006		June 2007	
Total Grants	\$	9,630,790	\$	9,643,333	\$	10,366,140	\$	13,729,977
Yearly Change		-7.1%		0.1%		7.5%		32.5%
Federal Direct	\$	2,052,946	\$	2,121,554	\$	2,316,712	\$	4,593,003
Federal Pass Through		3,305,015		2,582,718		2,803,033		2,829,157
Federal Mixed Pass Through		1,215,518		1,316,099		541,728		802,876
State of Oregon		2,878,540		3,432,947		4,509,703		5,209,434
Other		178,771		190,015		194,964		295,507
Indirect Cost Recovery Budget	\$	366,631	\$	375,989	\$	323,922	\$	495,297