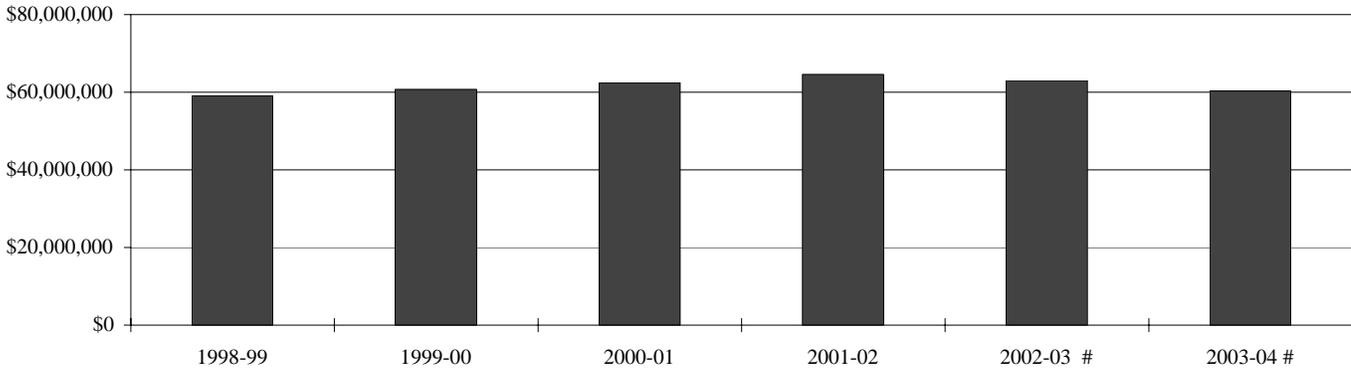
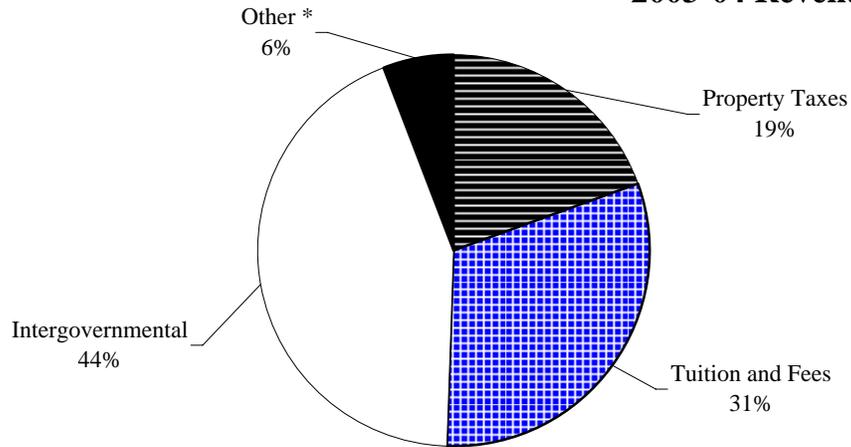


General Fund Revenues

General Fund Revenues



2003-04 Revenues



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

Measure 5, the statewide property tax limitation was passed in 1990. In November 1996, Oregon voters passed another property tax limitation

	1998-99	1999-00	2000-01	2001-02	2002-03 #	2003-04 #
Total General Fund Revenues	\$ 59,058,908	\$ 60,729,011	\$ 62,454,691	\$ 64,593,524	\$ 62,994,676	\$ 60,313,833
Yearly Change	6.3%	2.8%	2.8%	3.4%	-2.5%	-4.3%
* # Intergovernmental Funds	\$ 28,848,379	\$ 29,456,241	\$ 29,964,650	\$ 30,862,022	\$ 27,312,690	\$ 26,304,742
Property Taxes	\$ 9,509,132	\$ 9,939,709	\$ 10,316,442	\$ 10,974,364	\$ 11,435,526	\$ 11,725,008
Tuition and Mandatory Fees	\$ 15,590,089	\$ 15,910,252	\$ 16,336,279	\$ 17,332,484	\$ 19,162,904	\$ 18,755,124
Other	\$ 5,111,308	\$ 5,422,809	\$ 5,837,320	\$ 5,424,654	\$ 5,083,556	\$ 3,528,959

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."

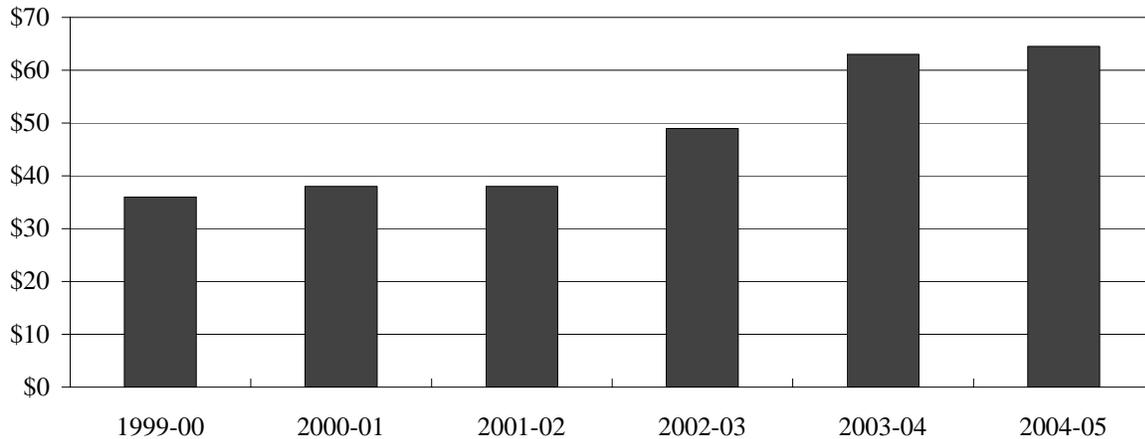
As a state budgeting strategy, the April 2002-03 state funding payment to community colleges was delayed to July '03 (i.e., FY 2004); for purposes of comparison, that payment of \$7,648,410 is restated as part of Intergovernmental Funds in 2002-03 above..

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

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Tuition Rates

Tuition per Credit -- Oregon Resident



The resident tuition rate per credit increased 79.2 percent during the six-year period from 1999-00 to 2004-05. During the same period, the Portland area Consumer Price Index (CPI) increased 10 percent. Tuition for non-resident and international students increased 79.7 percent between 1999-00 and 2004-05.

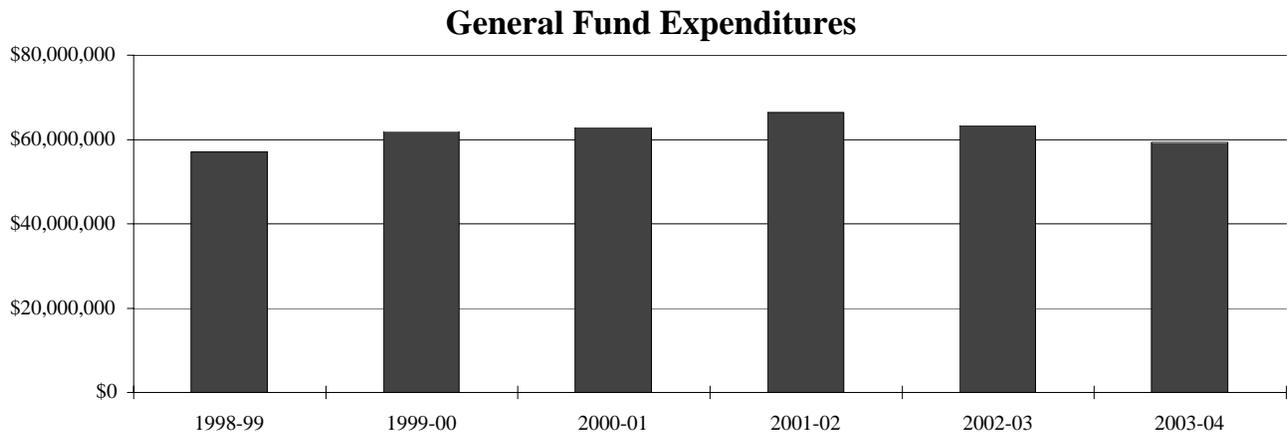
The Portland Consumer Price Index (CPI) represents the average price level for the 36-month period from 1982-84, and is set equal to 100. This index represents the average change over time in the prices paid by urban consumers for a market basket of consumer goods and services. The Consumer Price Index that covers All Urban Consumers (about 87% of the population) is used below.

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05
Resident Tuition Rate per Credit	\$ 36.00	\$ 38.00	\$ 38.00	\$ 49.00	\$ 63.00	\$ 64.50
Percent Change	0.0%	5.6%	0.0%	28.9%	28.6%	2.4%
Non-Residents Tuition Rate/Credit	\$ 123.00	\$ 130.00	\$ 130.00	\$ 168.00	\$ 216.00	\$ 221.00
Percent Change - Non-Residents	0.0%	5.7%	0.0%	29.2%	28.6%	2.3%
International Students Tuition Rate/Credit	\$ 123.00	\$ 130.00	\$ 130.00	\$ 168.00	\$ 216.00	\$ 221.00
Percent Change - Intl. Students	0.0%	5.7%	0.0%	29.2%	28.6%	2.3%
Portland CPI	172.6	178	182.4	183.8	186.3	189.8
Percent CPI Change	3.3%	3.1%	2.5%	0.8%	1.4%	1.9%

Sources: Lane College Catalog and Course Schedules and data from Oregon Economic & Community Development Dept. website posted 1/05 <http://www.econ.state.or.us/CPI.htm>

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General Fund Expenditures



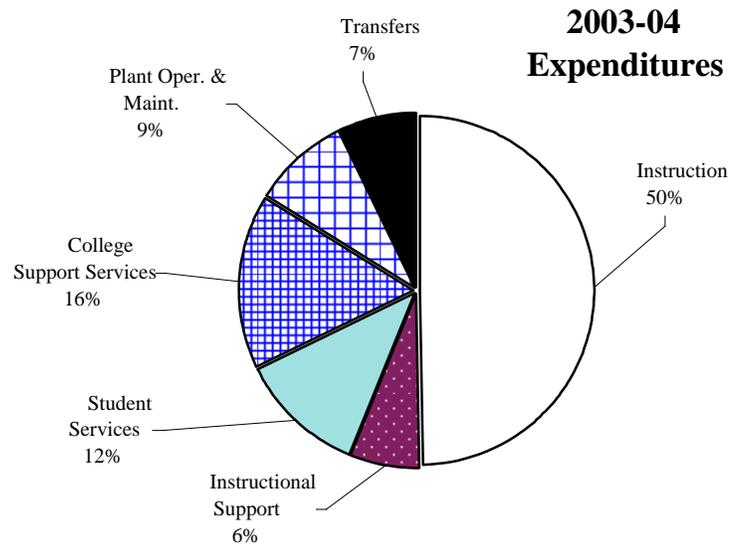
Instruction includes direct costs of providing classes.

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.

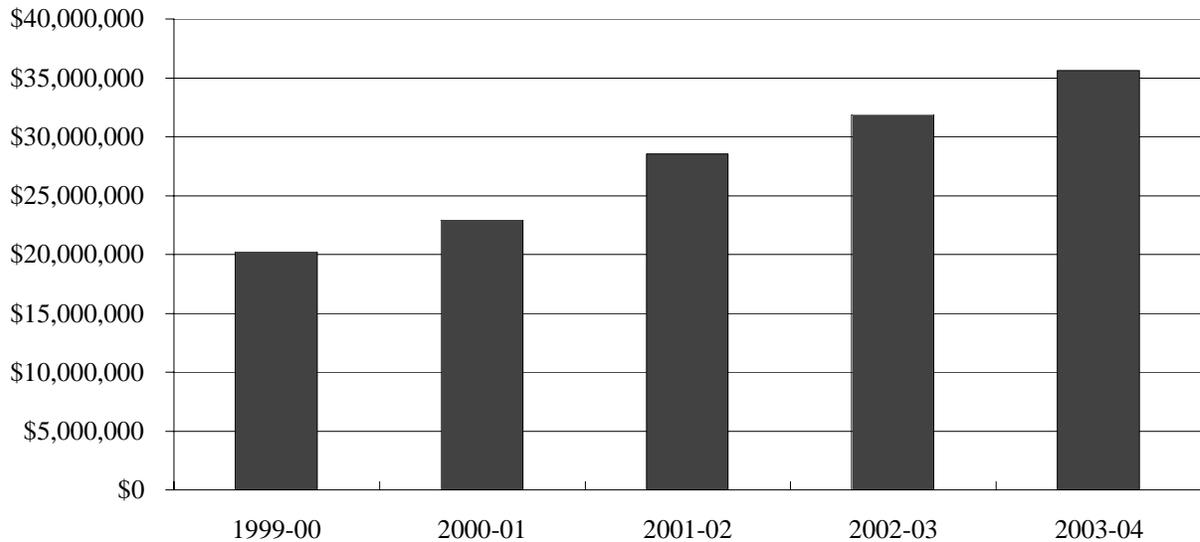


	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
Total Expenditures	57,080,494	\$61,864,194	\$62,857,862	\$66,472,484	\$63,184,852	\$59,389,363
Yearly Change	2.4%	8.4%	1.6%	5.8%	-4.9%	-6.0%
Instruction	33,074,722	\$35,259,169	\$36,453,578	\$37,958,210	\$31,978,721	\$29,519,738
Instructional Support	2,395,012	\$2,757,368	\$2,713,706	\$3,273,699	\$3,350,683	\$3,724,078
Student Services	5,529,431	\$5,887,064	\$6,441,617	\$6,994,787	\$6,713,507	\$6,983,356
College Support Services	9,068,809	\$8,979,649	\$8,748,173	\$8,886,133	\$10,065,403	\$9,598,008
Plant Oper. & Maint.	3,705,173	\$4,020,925	\$4,489,607	\$4,812,449	\$5,231,730	\$5,235,817
Community Service	1,017,228	\$1,081,908	\$1,128,077	\$1,324,880	\$0	\$0
Financial Aid	492	\$0	\$0	\$4	\$0	\$0
Transfers	2,289,627	\$3,878,111	\$2,883,104	\$3,222,322	\$5,844,808	\$4,328,366

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

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Student Financial Aid



The graph above shows the growth in total financial aid to students. Between 1999-00 and 2003-04 the total

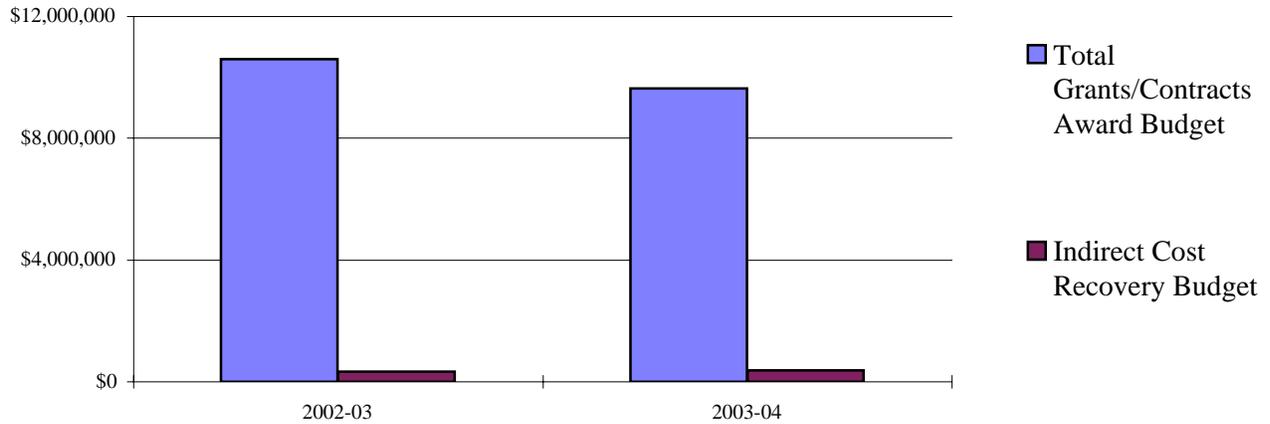
- * **Number of students** receiving financial aid increased by 23 percent
- * Amount of **financial aid** awarded increased by 76 percent,
- * Amount of **loans** awarded increased 110 percent
- * Amount of **grants** awarded increased 58 percent
- * Amount of **scholarships** awarded increased 22 percent

	1999-00	2000-01	2001-02	2002-03	2003-04
Total Financial Aid	\$ 20,231,983	\$ 22,901,203	\$ 28,539,306	\$ 31,894,809	\$ 35,633,140
Students Receiving Financial Aid	4,916	5,359	6,146	6,331	6,042
Average Dollars per Student	\$ 4,116	\$ 4,274	\$ 4,644	\$ 5,038	\$ 5,898
Loans	10,284,291	11,549,605	14,323,289	16,243,515	21,641,832
Grants	7,885,727	8,977,520	11,771,197	12,999,106	12,474,463
Scholarships	766,775	846,975	1,085,925	1,415,504	933,705
College Work Study	577,805	742,253	682,073	603,345	583,140
Dislocated Worker	717,385	784,850	676,822		
The Workforce Network				633,339	

Source: Lane's Financial Aid office.

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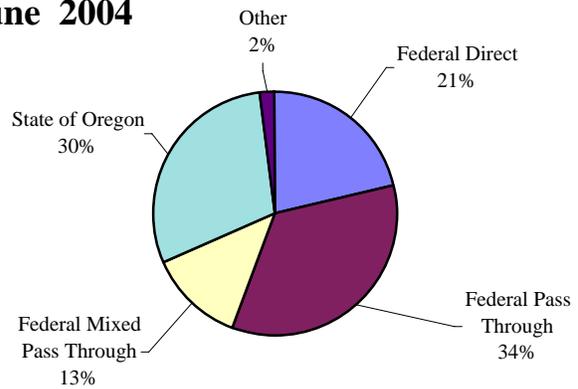
Grants and Contracts



Grants as of June 2004

As of June 2004, Lane had \$9.6 million in active grants and contracts. There was over \$366,000 that could potentially be recovered through these grants as Indirect Cost Recovery.

The Recoverable Indirect Cost rate for all grants and contracts, as it related to the total amount of awards, was 3.8%.



	June. 2003	June. 2004
Total Grants	\$ 10,605,456	\$ 9,630,790
Yearly Change	na	-9.2%
Federal Direct	\$ 1,942,994	\$ 2,052,946
Federal Pass Through	\$ 4,774,222	\$ 3,305,015
Federal Mixed Pass Through	\$ 642,809	\$ 1,215,518
State of Oregon	\$ 3,008,061	\$ 2,878,540
Other	\$ 237,370	\$ 178,771

Source: College Finance, Grant Accounting.

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