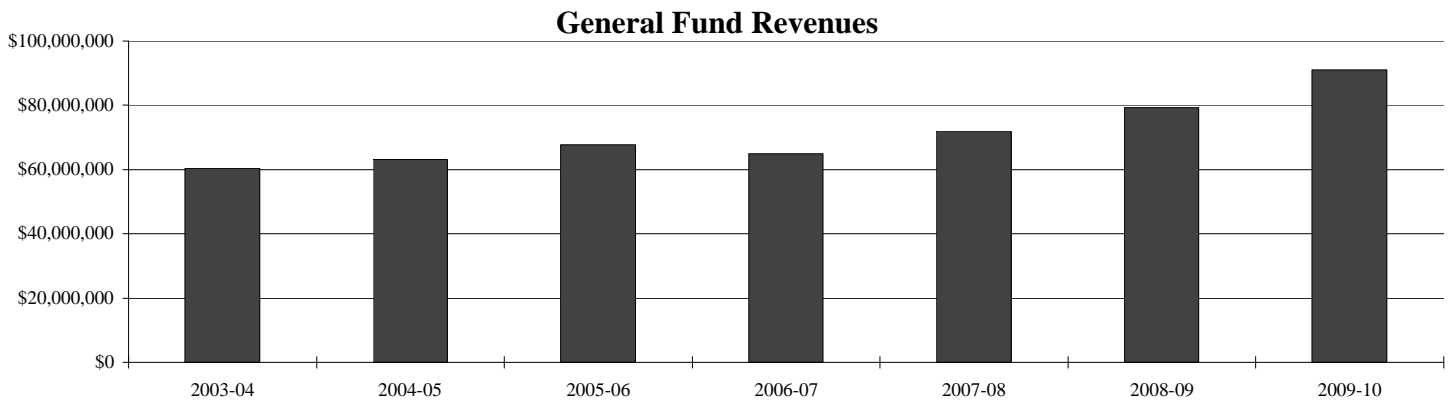
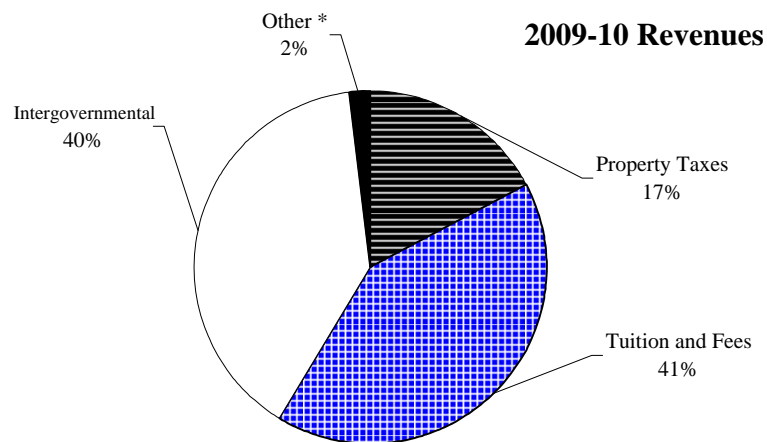


General Fund Revenues



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).



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total General Fund Revenues	\$ 60,313,833	\$ 63,130,803	\$ 67,713,215	\$ 64,882,288	\$ 71,825,427	\$ 79,205,514	\$ 91,003,076
Yearly Change	-4.3%	4.7%	7.3%	-4.2%	10.7%	10.3%	14.9%
* # Intergovernmental Funds	\$ 26,304,742	\$ 26,353,831	\$ 26,631,788	\$ 24,701,100	\$ 29,741,635	\$ 30,888,647	\$ 35,901,437
Property Taxes	\$ 11,725,008	\$ 12,393,393	\$ 12,998,427	\$ 13,597,864	\$ 13,934,910	\$ 14,758,988	\$ 15,635,210
Tuition and Mandatory Fees	\$ 18,755,124	\$ 20,469,822	\$ 23,181,366	\$ 23,083,525	\$ 24,918,812	\$ 30,165,461	\$ 37,631,056
Other	\$ 3,528,959	\$ 3,913,757	\$ 4,901,634	\$ 3,499,799	\$ 3,230,070	\$ 3,392,418	\$ 1,835,373

Notes:

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

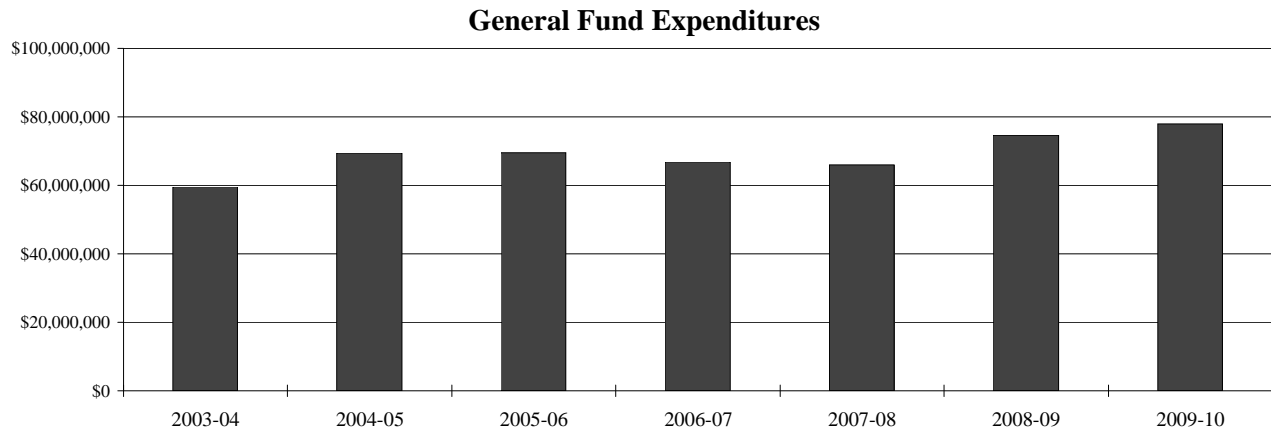
"Other" includes sales of goods and services, interest income, transfers in from other funds and "Beginning Fund Balance."

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. An adjustment back to 2008-09 for the July '09 payment was \$7,809,684.

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

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General Fund Expenditures



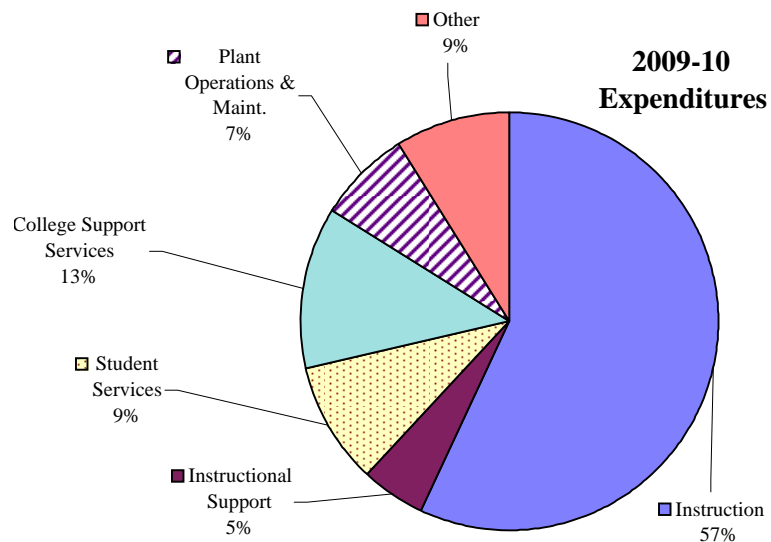
Instruction includes direct costs of providing classes.

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

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

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.



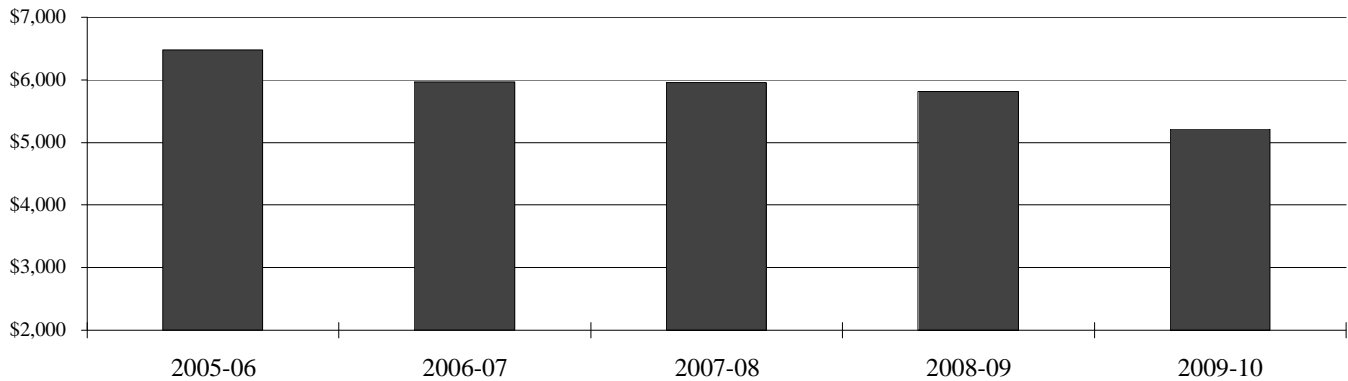
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total Expenditures	\$59,389,363	\$69,282,616	\$69,557,065	\$66,749,821	\$65,894,656	\$74,506,834	\$77,967,928
Yearly Change	-6.0%	16.7%	0.4%	-4.0%	-1.3%	13.1%	4.6%
Instruction	\$29,519,738	\$35,521,884	\$38,421,761	\$36,793,914	\$37,463,280	\$39,261,310	\$44,391,552
Instructional Support	\$3,724,078	\$4,037,412	\$3,713,932	\$3,451,006	\$3,263,873	\$3,483,702	\$3,832,053
Student Services	\$6,983,356	\$7,585,957	\$8,088,049	\$7,529,975	\$6,732,791	\$6,970,969	\$7,376,495
College Support Services	\$9,598,008	\$9,853,887	\$9,286,068	\$9,734,222	\$8,591,047	\$12,416,662	\$9,893,052
Plant Oper. & Maint.	\$5,235,817	\$5,355,826	\$6,244,901	\$5,202,978	\$5,201,166	\$5,591,474	\$5,631,630
Community Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Financial Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$4,328,366	\$6,927,650	\$3,802,354	\$4,037,726	\$4,642,499	\$6,782,717	\$6,843,146

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

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Expenditures per FTE

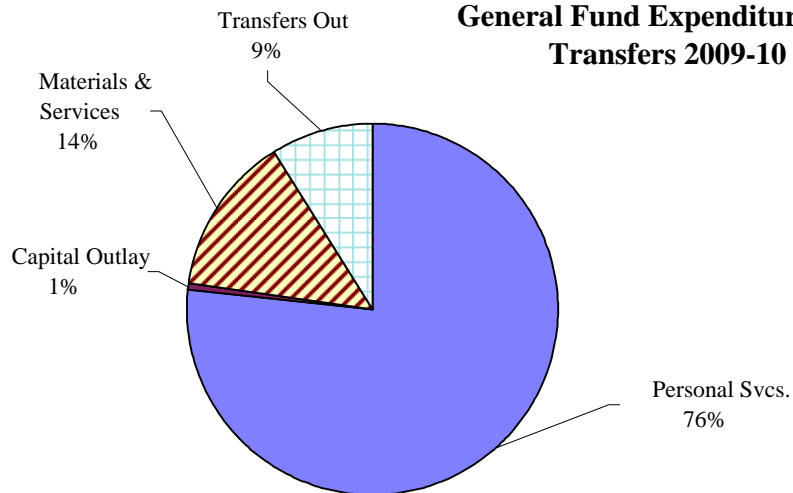
Total General Fund Expenditures & Transfers per FTE



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

Total General Fund expenditures and transfers increased 12.1% from 2005-06 to 2009-10 while total reported student FTE increased 39.3%, resulting in a college-overall expenditures-per-FTE ratio that decreased 19.5% over these years.

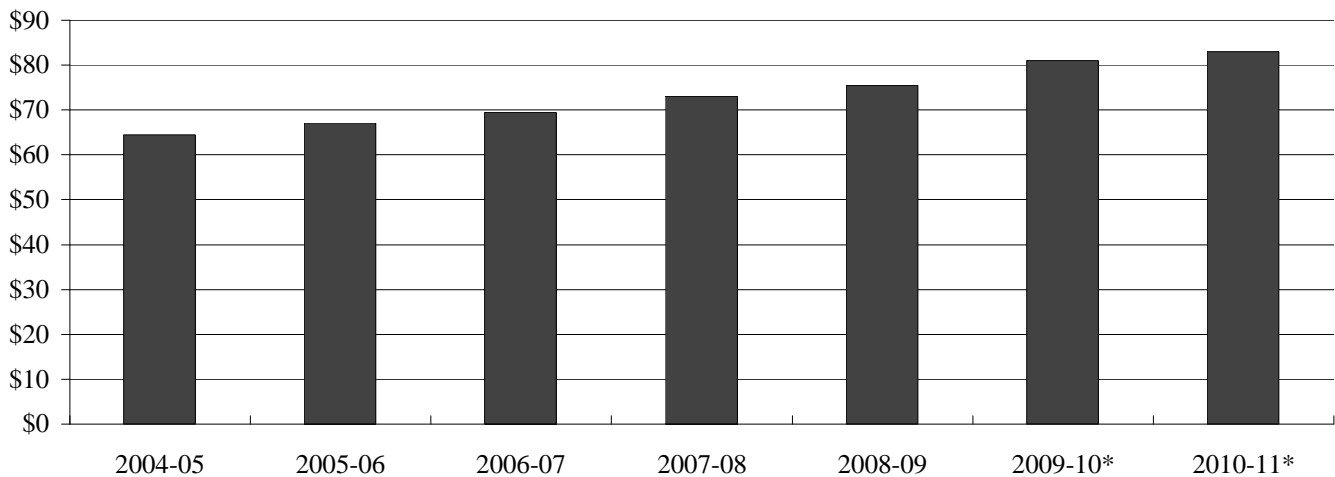
General Fund Expenditures and Transfers 2009-10



		2005-06	2006-07	2007-08	2008-09	2009-10	'05-06 to '09-10 % change
Total General Fund Expenditures & Transfers	\$	69,557,065	\$ 66,749,821	\$ 65,894,363	\$ 74,506,834	\$ 77,967,928	12.1%
Total Reported FTE		10,738	11,189	11,065	12,817	14,958	39.3%
Expended per FTE	\$	6,478	\$ 5,966	\$ 5,955	\$ 5,813	\$ 5,213	-19.5%
yearly change		-4.9%	-7.9%	-0.2%	-2.4%	-10.3%	
Personal Services	\$	55,948,951	\$ 54,438,712	\$ 52,521,484	\$ 56,563,833	\$ 59,685,745	6.7%
Materials & Services		8,688,516	8,014,517	8,456,009	10,682,849	10,876,306	25.2%
Capital Outlay		1,117,244	258,866	274,371	477,435	562,731	-49.6%
Transfers Out		3,802,354	4,037,726	4,642,499	6,782,717	6,843,146	80.0%

Tuition Rates

Tuition per Credit -- Oregon Resident



The tuition rate per credit for resident students increased 16.5% from 2006-07 through 2009-10. The corresponding increase in the Higher Education Price Index (HEPI) applied to that tuition adjusting period was 13.5% (2004-05 to 2007-08).*

Board Policy D.110, adopted in November 2002, calls for Lane's Board of Education to adjust the tuition rate for inflation using "an appropriate index for two-year public colleges." For the year ending June 30, 2009, the Higher Education Price Index showed an annual inflation rate of 2.3 percent. The Board approved a resident student tuition rate for the 2010-11 academic year that was 2.3% over the 2008-09 level, before the temporary tuition surcharge was added on.* The HEPI for the year ending 2010 showed an adjusted annual inflation rate of 0.9%.

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.

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10*	2010-11*
Resident Tuition Rate per Credit	\$ 64.50	\$ 67.00	\$ 69.50	\$ 73.00	\$ 75.50	\$ 81.00	\$ 83.00
Yearly Percent Change	2.4%	3.9%	3.7%	5.0%	3.4%	7.3%	2.5%
Non-Residents Tuition Rate/Credit	\$ 221.00	\$ 230.00	\$ 239.00	\$ 251.00	\$ 260.00	\$ 210.00	\$ 213.00
Yearly % Change - Non-Residents	2.3%	4.1%	3.9%	5.0%	3.6%	-19.2%	1.4%
International Students Tuition Rate/Credit	\$ 221.00	\$ 230.00	\$ 200.00	\$ 200.00	\$ 210.00	\$ 210.00	\$ 213.00
Yearly % Change - Intl. Students	2.3%	4.1%	-13.0%	0.0%	5.0%	0.0%	1.4%
Higher Education Price Index (HEPI)	240.8	253.1	260.3	273.2	279.3	281.8	
Yearly % change in HEPI	3.9%	5.1%	2.8%	5.0%	2.3%	0.9%	

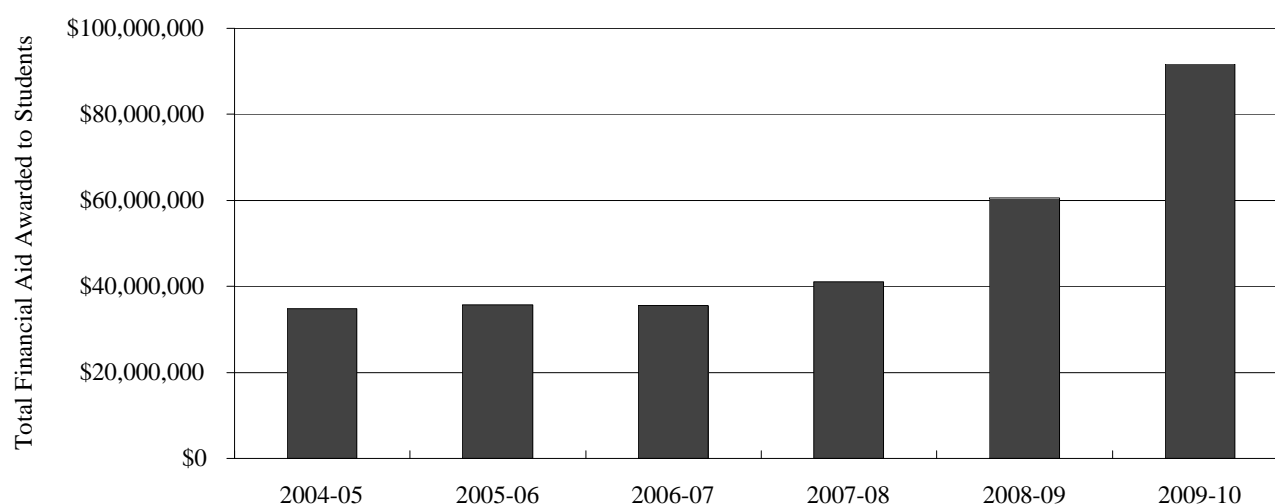
* For 2010-11, in addition to a \$2.00 per credit increase in tuition (based on the HEPI), Lane's Board again approved an additional temporary surcharge for tuition of \$3 per credit to partially offset the reduction in state funding. This brought the cost-per-credit for students to \$83. HEPI data beginning with FY2002 were recently re-calculated by the Common Fund Institute to reflect methodological improvements adopted in 2009.

Sources: Lane College Catalog and annual reports from the Common Fund Institute.

Note: The HEPI reported above is based on a FY1983 Index of 100.

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Student Financial Aid Awarded



Between 2004-05 and 2009-10 the total :

- * **Number of students** receiving financial aid increased 80%
- * Amount of **financial aid** awarded increased 163%
- * Amount of **loans** awarded increased 155%
- * Amount of **grants** awarded increased 194%
- * Amount of **scholarships** awarded increased 87%.
- * Amount of **college work study** awarded decreased 30%.

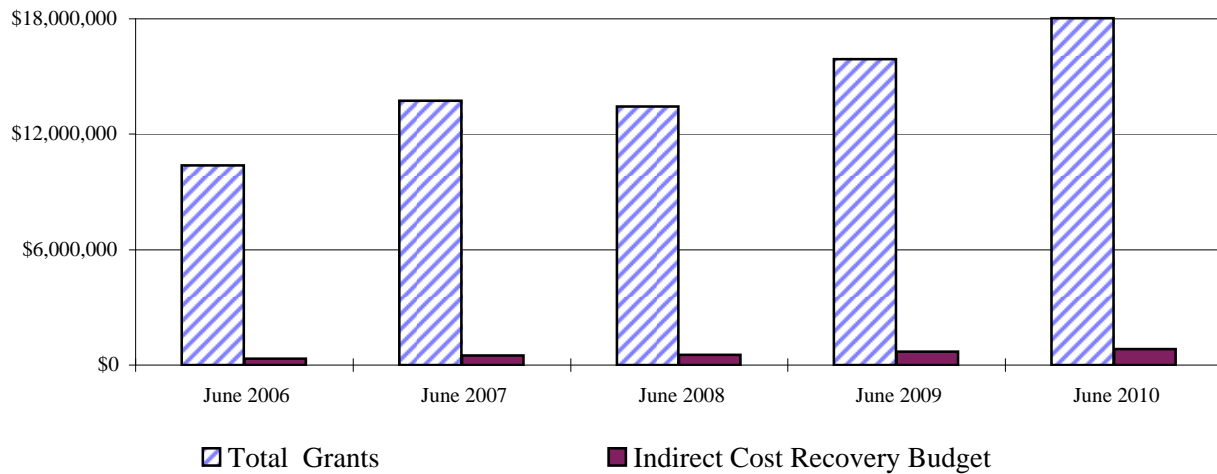
Between 2004-05 and '09-10, the **average dollars awarded per student** increased 29%.

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total Financial Aid Awarded	\$ 34,881,925	\$ 35,657,145	\$ 35,621,788	\$ 41,080,964	\$ 60,509,750	\$ 91,685,746
Students Receiving Financial Aid	5,941	5,935	5,705	6,108	7,968	10,682
Average Dollars per Student	\$ 5,871	\$ 6,008	\$ 6,244	\$ 6,726	\$ 7,594	\$ 8,583
Loans	21,122,485	21,509,320	21,535,410	25,099,060	\$ 37,668,906.00	\$ 53,892,551.00
Grants	11,987,196	12,111,709	12,603,816	14,028,648	\$ 20,734,627.00	\$ 35,213,716.00
Scholarships	1,149,443	1,193,065	988,875	1,466,422	\$ 1,667,788.00	\$ 2,146,789.00
College Work Study	622,801	843,051	493,687	486,834	\$ 438,429.00	\$ 432,690.00

Source: Lane's Student Financial Services office.

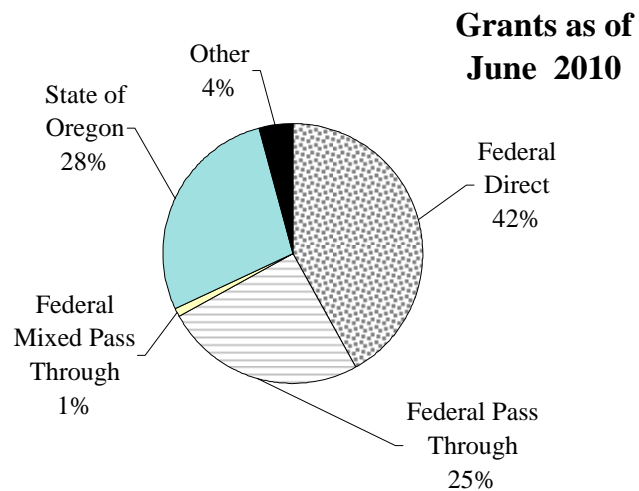
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Grants



As of June 30, 2010, Lane had \$18.03 million in active grants. There were \$892,022 that could potentially be recovered through these grants as Indirect Cost Recovery.

The Recoverable Indirect Cost rate averaged across all grants was 4.31%.



	June 2006	June 2007	June 2008	June 2009	June 2010
Total Grants	\$ 10,366,140	\$ 13,729,977	\$ 13,435,559	\$ 15,908,452	\$ 18,032,189
Yearly Change	7.5%	32.5%	-2.1%	18.4%	13.3%
Federal Direct	\$ 2,316,712	\$ 4,593,003	\$ 4,814,324	\$ 5,801,174	\$ 7,549,749
Federal Pass Through	2,803,033	2,829,157	3,057,071	4,459,105	4,501,552
Federal Mixed Pass Through	541,728	802,876	467,664	356,706	243,354
State of Oregon	4,509,703	5,209,434	4,896,367	5,010,349	5,003,473
Other	194,964	295,507	200,133	281,118	734,061
Indirect Cost Recovery Budget	\$ 323,922	\$ 495,297	\$ 531,630	\$ 685,349	\$ 829,022