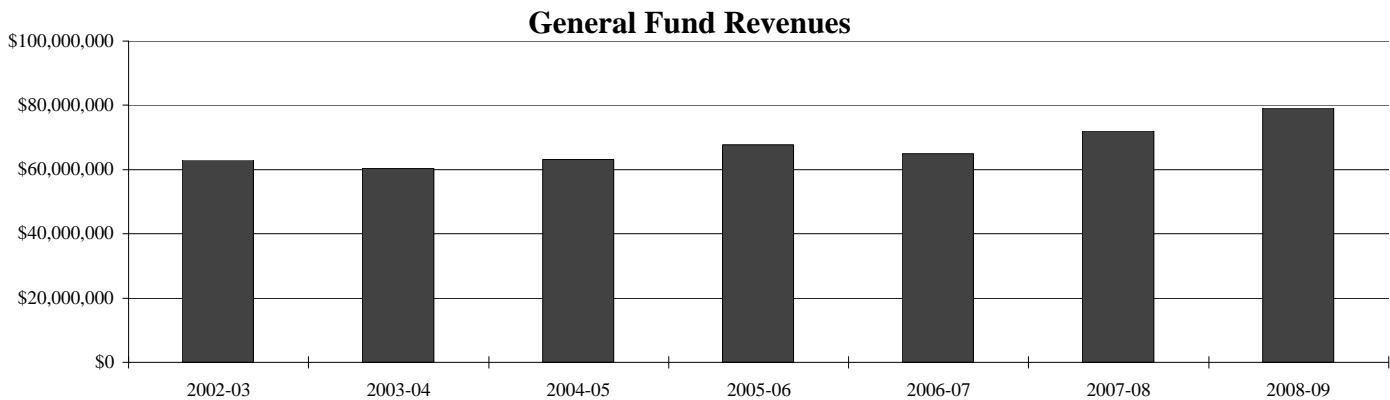
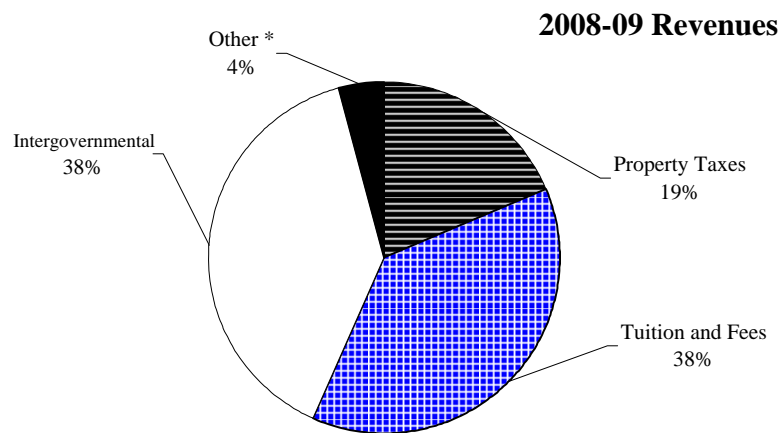


General Fund Revenues



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).



	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Total General Fund Revenues	\$ 62,994,676	\$ 60,313,833	\$ 63,130,803	\$ 67,713,215	\$ 64,882,288	\$ 71,825,427	\$ 79,143,597
Yearly Change	-2.5%	-4.3%	4.7%	7.3%	-4.2%	10.7%	10.2%
* # Intergovernmental Funds	\$ 27,312,690	\$ 26,304,742	\$ 26,353,831	\$ 26,631,788	\$ 24,701,100	\$ 29,741,635	\$ 30,888,647
Property Taxes	\$ 11,435,526	\$ 11,725,008	\$ 12,393,393	\$ 12,998,427	\$ 13,597,864	\$ 13,934,910	\$ 14,697,071
Tuition and Mandatory Fees	\$ 19,162,904	\$ 18,755,124	\$ 20,469,822	\$ 23,181,366	\$ 23,083,525	\$ 24,918,812	\$ 30,165,461
Other	\$ 5,083,556	\$ 3,528,959	\$ 3,913,757	\$ 4,901,634	\$ 3,499,799	\$ 3,230,070	\$ 3,392,418

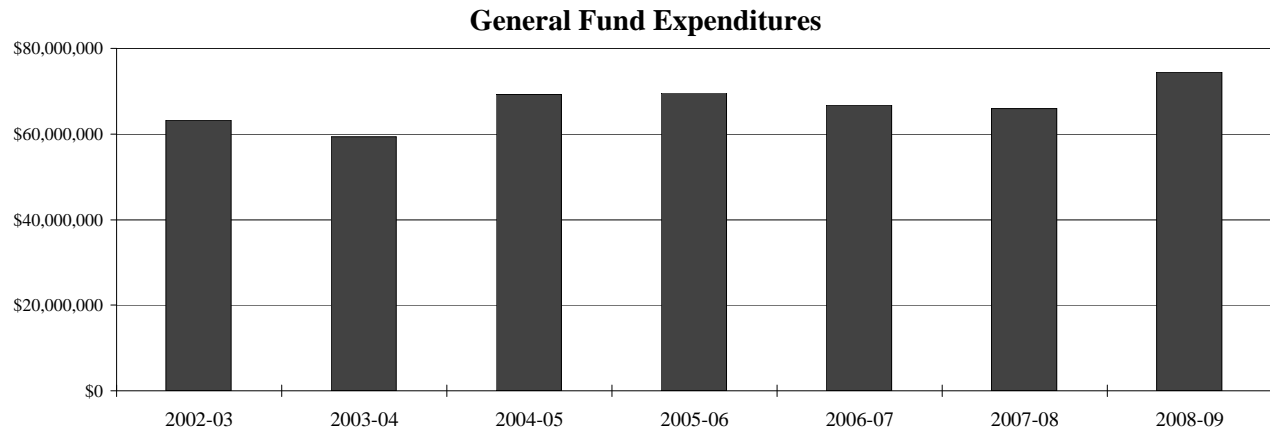
Notes:
 * "Intergovernmental Funds" includes State Funds and Federal Funds.
 "Other" includes sales of goods and services, interest income, transfers in from other funds and "Beginning Fund Balance."

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



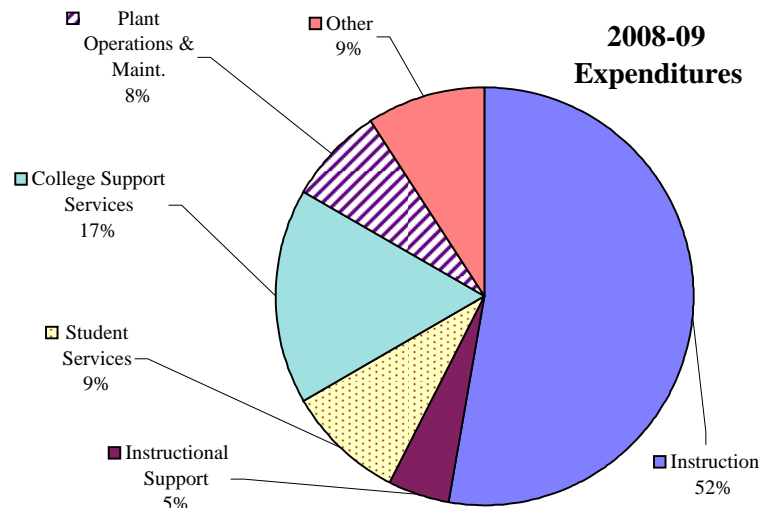
Instruction includes direct costs of providing classes.

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

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



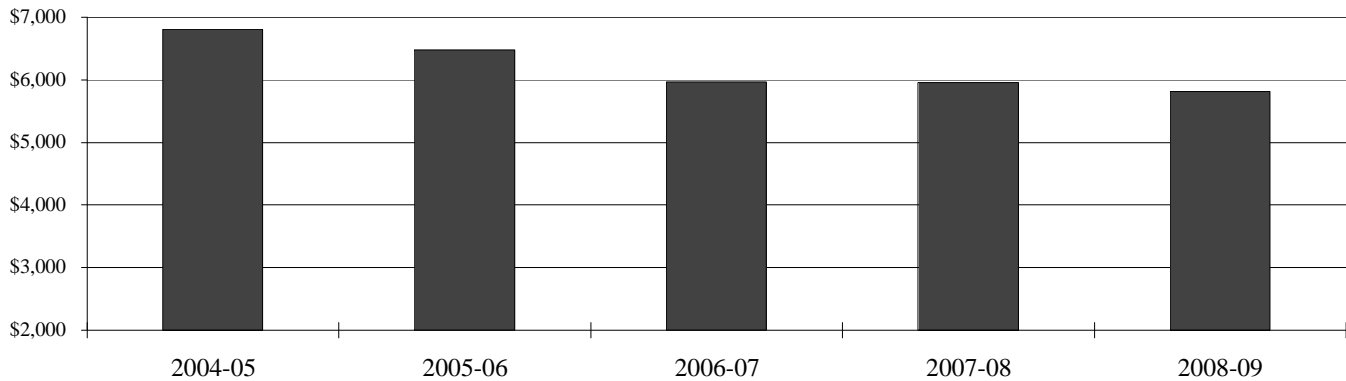
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Total Expenditures	\$63,184,852	\$59,389,363	\$69,282,616	\$69,557,065	\$66,749,821	\$65,894,656	\$74,506,834
Yearly Change	-4.9%	-6.0%	16.7%	0.4%	-4.0%	-1.3%	13.1%
Instruction	\$31,978,721	\$29,519,738	\$35,521,884	\$38,421,761	\$36,793,914	\$37,463,280	\$39,261,310
Instructional Support	\$3,350,683	\$3,724,078	\$4,037,412	\$3,713,932	\$3,451,006	\$3,263,873	\$3,483,702
Student Services	\$6,713,507	\$6,983,356	\$7,585,957	\$8,088,049	\$7,529,975	\$6,732,791	\$6,970,969
College Support Services	\$10,065,403	\$9,598,008	\$9,853,887	\$9,286,068	\$9,734,222	\$8,591,047	\$12,416,662
Plant Oper. & Maint.	\$5,231,730	\$5,235,817	\$5,355,826	\$6,244,901	\$5,202,978	\$5,201,166	\$5,591,474
Community Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Financial Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$5,844,808	\$4,328,366	\$6,927,650	\$3,802,354	\$4,037,726	\$4,642,499	\$6,782,717

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

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Expenditures per FTE

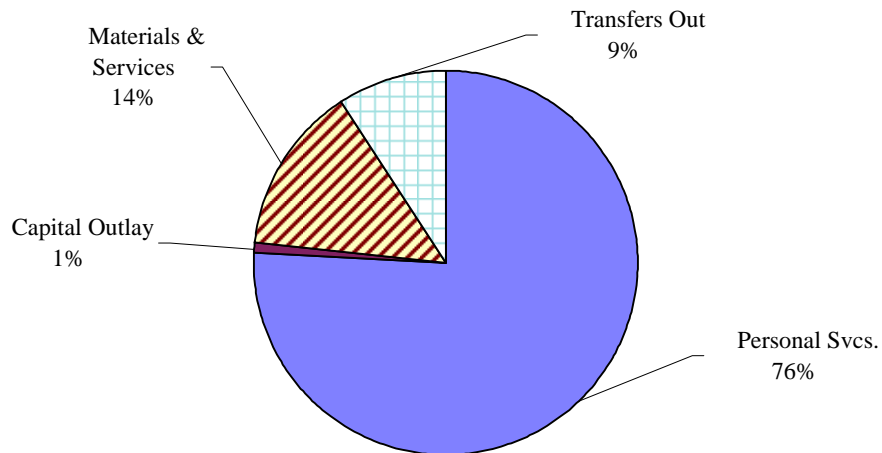
Total General Fund Expenditures & Transfers per FTE



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 25.5% from 2003-04 to 2008-09 while total reported student FTE* increased 19.8%, resulting in a college-overall expenditures-per-FTE ratio that increased 4.7% over these years.

General Fund Expenditures and Transfers 2008-09



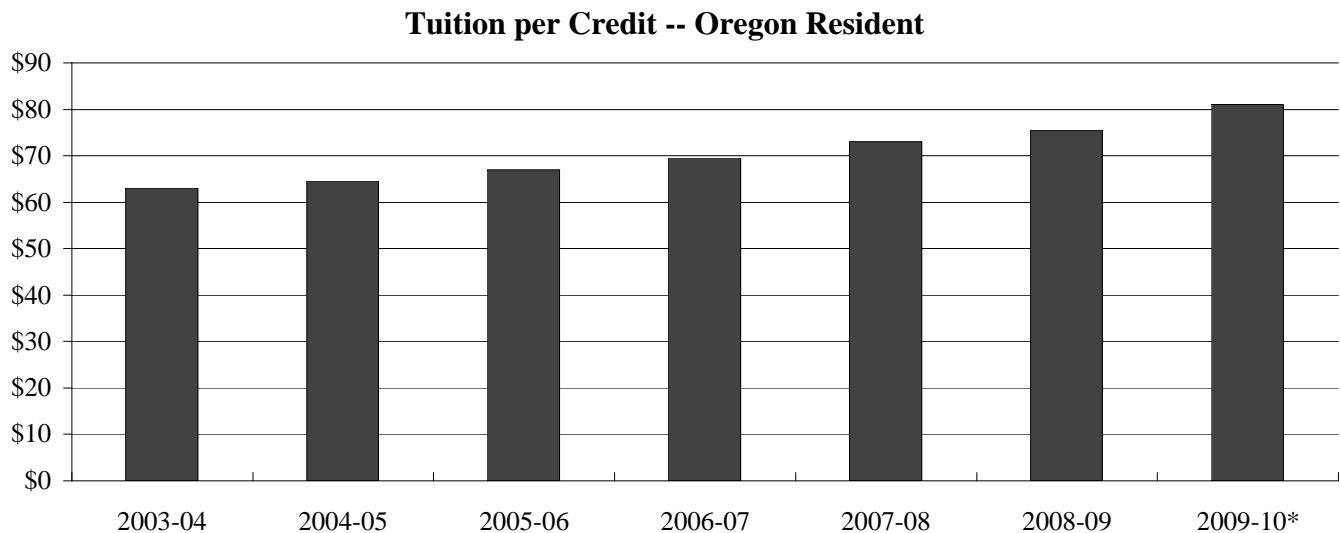
	2004-05	2005-06	2006-07	2007-08	2008-09	'03-04 to '08-09 % change
Total General Fund Expenditures & Transfers	\$ 69,282,616	\$ 69,557,065	\$ 66,749,821	\$ 65,894,363	\$ 74,506,834	25.5%
Total Reported FTE	10,174	10,738	11,189	11,065	12,817	19.8%
Expended per FTE	\$ 6,810	\$ 6,478	\$ 5,966	\$ 5,955	\$ 5,813	4.7%
yearly change	22.7%	-4.9%	-7.9%	-0.2%	-2.4%	
Personal Services	\$ 53,475,201	\$ 55,948,951	\$ 54,438,712	\$ 52,521,484	\$ 56,563,833	22.3%
Materials & Services	7,996,807	8,688,516	8,014,517	8,456,009	10,682,849	27.3%
Capital Outlay	882,958	1,117,244	258,866	274,371	477,435	10.5%
Transfers Out	6,927,650	3,802,354	4,037,726	4,642,499	6,782,717	56.7%

* 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.

Source: Comprehensive Annual Financial Report (Schedule 1) and OCCURS Course files.

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Tuition Rates



The tuition rate per credit that resident students pay increased 19.8 percent from 2003-04 to 2008-09. During the same period, the Higher Education Price Index (HEPI) increased 19.2 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, 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 2009-10 academic year that was 2.3% over the 2008-09 level, before the temporary tuition surcharge was added on.*

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.

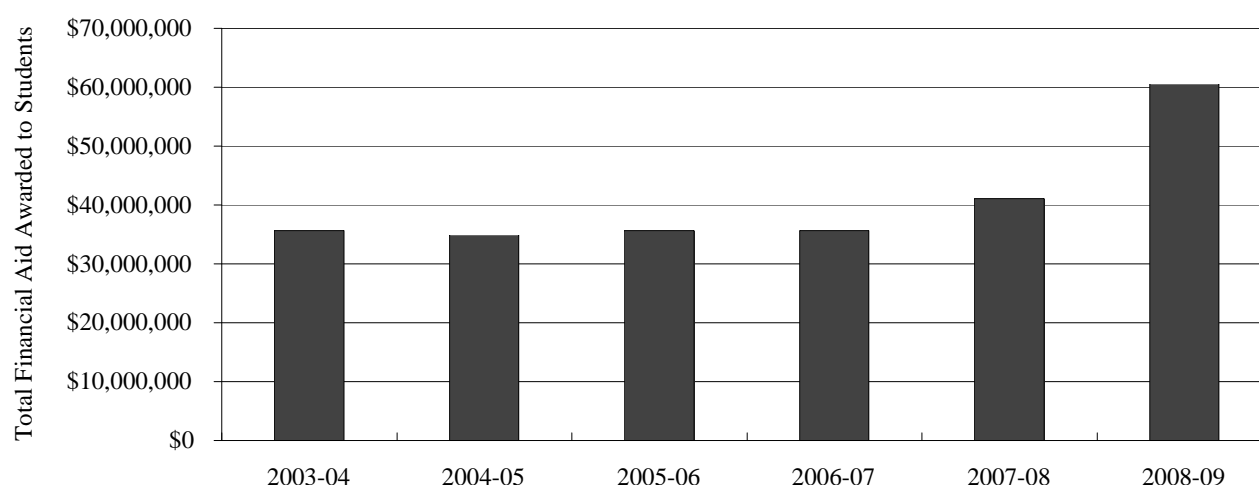
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10*
Resident Tuition Rate per Credit	\$ 63.00	\$ 64.50	\$ 67.00	\$ 69.50	\$ 73.00	\$ 75.50	\$ 81.00
Yearly Percent Change	28.6%	2.4%	3.9%	3.7%	5.0%	3.4%	7.3%
Non-Residents Tuition Rate/Credit	\$ 216.00	\$ 221.00	\$ 230.00	\$ 239.00	\$ 251.00	\$ 260.00	\$ 210.00
Yearly % Change - Non-Residents	28.6%	2.3%	4.1%	3.9%	5.0%	3.6%	-19.2%
International Students Tuition Rate/Credit	\$ 216.00	\$ 221.00	\$ 230.00	\$ 200.00	\$ 200.00	\$ 210.00	\$ 210.00
Yearly % Change - Intl. Students	28.6%	2.3%	4.1%	-13.0%	0.0%	5.0%	0.0%
Higher Education Price Index (HEPI)	231.5	239.8	251.8	260.3	269.7	275.9	
Yearly % change in HEPI	4.6%	3.6%	5.0%	3.4%	3.6%	2.3%	

* For 2009-10, in addition to a \$2.50 per credit increase in tuition (based on the HEPI), Lane's Board approved an additional temporary surcharge for tuition of \$3 per credit to partially offset the reduction in state funding which brought the cost-per-credit for students to \$81.

Sources: Lane College Catalog and Course Schedules and data from the Common Fund Institute.

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

Student Financial Aid Awarded



Between 2003-04 and 2008-09 the total :

- * **Number of students** receiving financial aid increased 32%
- * Amount of **financial aid** awarded increased 70%
- * Amount of **loans** awarded increased 74%
- * Amount of **grants** awarded increased 66%
- * Amount of **scholarships** awarded increased 79%.
- * Amount of **college work study** awarded decreased 25%.

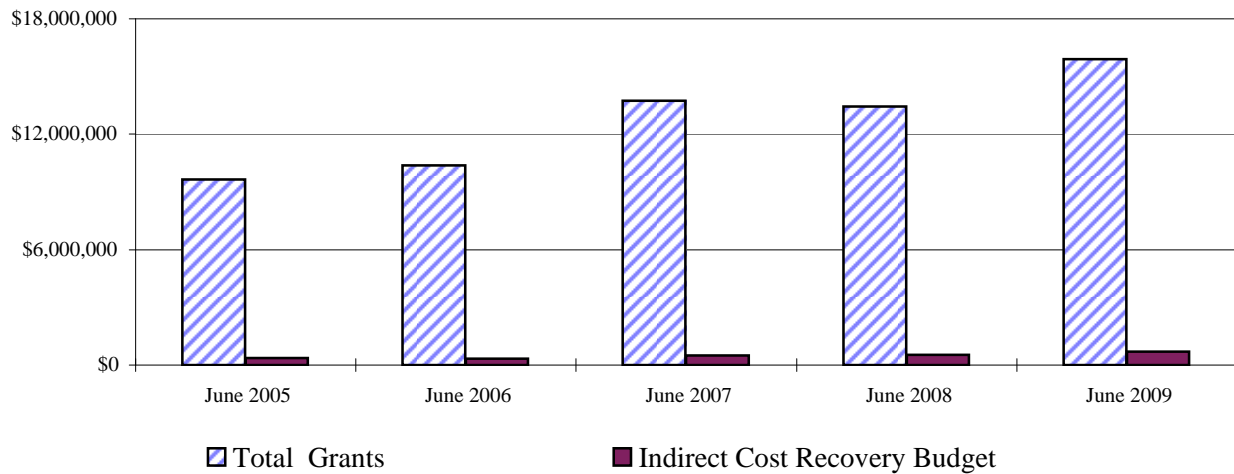
Between 2003-04 and '08-09, the **average dollars awarded per student** increased 29%.

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Total Financial Aid Awarded	\$ 35,633,140	\$ 34,881,925	\$ 35,657,145	\$ 35,621,788	\$ 41,080,964	\$ 60,509,750
Students Receiving Financial Aid	6,042	5,941	5,935	5,705	6,108	7,968
Average Dollars per Student	\$ 5,898	\$ 5,871	\$ 6,008	\$ 6,244	\$ 6,726	\$ 7,594
Loans	21,641,832	21,122,485	21,509,320	21,535,410	25,099,060	\$ 37,668,906.00
Grants	12,474,463	11,987,196	12,111,709	12,603,816	14,028,648	\$ 20,734,627.00
Scholarships	933,705	1,149,443	1,193,065	988,875	1,466,422	\$ 1,667,788.00
College Work Study	583,140	622,801	843,051	493,687	486,834	\$ 438,429.00

Source: Lane's Student Financial Services office.

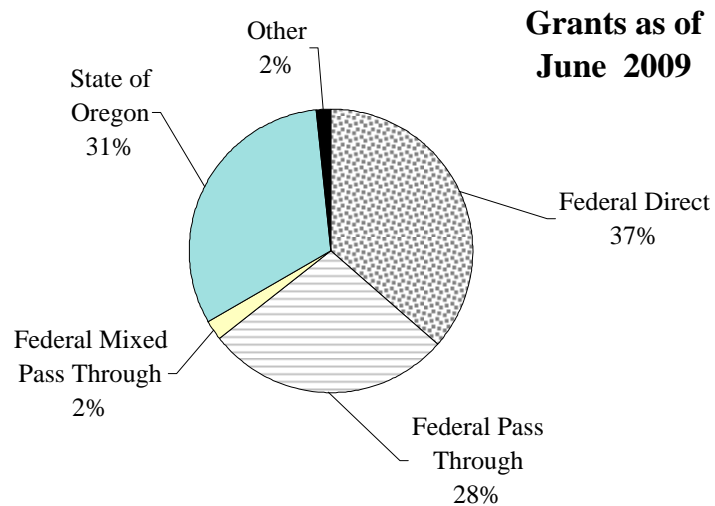
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Grants



As of June 30, 2009, Lane had \$15.91 million in active grants. There were \$685,349 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 2005	June 2006	June 2007	June 2008	June 2009
Total Grants	\$ 9,643,333	\$ 10,366,140	\$ 13,729,977	\$ 13,435,559	\$ 15,908,452
Yearly Change	0.1%	7.5%	32.5%	-2.1%	18.4%
Federal Direct	\$ 2,121,554	\$ 2,316,712	\$ 4,593,003	\$ 4,814,324	\$ 5,801,174
Federal Pass Through	2,582,718	2,803,033	2,829,157	3,057,071	4,459,105
Federal Mixed Pass Through	1,316,099	541,728	802,876	467,664	356,706
State of Oregon	3,432,947	4,509,703	5,209,434	4,896,367	5,010,349
Other	190,015	194,964	295,507	200,133	281,118
Indirect Cost Recovery Budget	\$ 375,989	\$ 323,922	\$ 495,297	\$ 531,630	\$ 685,349

Source: College Finance, Grant Accounting.

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