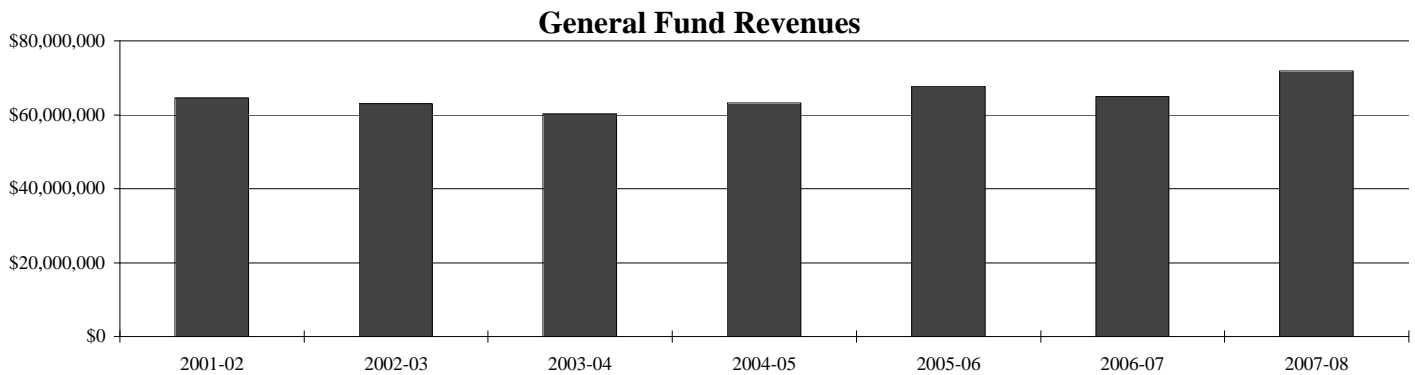
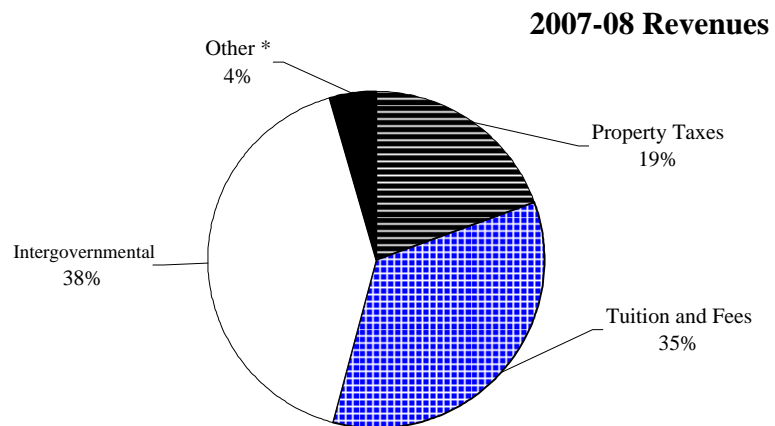


General Fund Revenues



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	2007-08
Total General Fund Revenues	\$ 64,593,524	\$ 62,994,676	\$ 60,313,833	\$ 63,130,803	\$ 67,713,215	\$ 64,882,288	\$ 71,825,427
Yearly Change	3.4%	-2.5%	-4.3%	4.7%	7.3%	-4.2%	10.7%
* # Intergovernmental Funds	\$ 30,862,022	\$ 27,312,690	\$ 26,304,742	\$ 26,353,831	\$ 26,631,788	\$ 24,701,100	\$ 29,741,635
Property Taxes	\$ 10,974,364	\$ 11,435,526	\$ 11,725,008	\$ 12,393,393	\$ 12,998,427	\$ 13,597,864	\$ 13,934,910
Tuition and Mandatory Fees	\$ 17,332,484	\$ 19,162,904	\$ 18,755,124	\$ 20,469,822	\$ 23,181,366	\$ 23,083,525	\$ 24,918,812
Other	\$ 5,424,654	\$ 5,083,556	\$ 3,528,959	\$ 3,913,757	\$ 4,901,634	\$ 3,499,799	\$ 3,230,070

Notes:

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

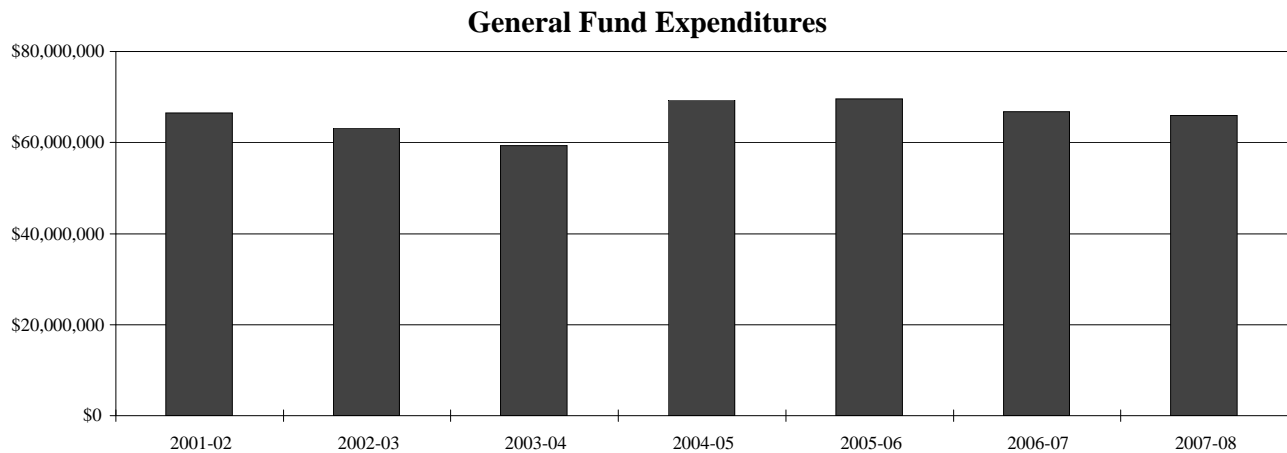
"Other" includes sales of goods and services, interest income, transfers in from other funds and "Beginning Fund Balance."

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



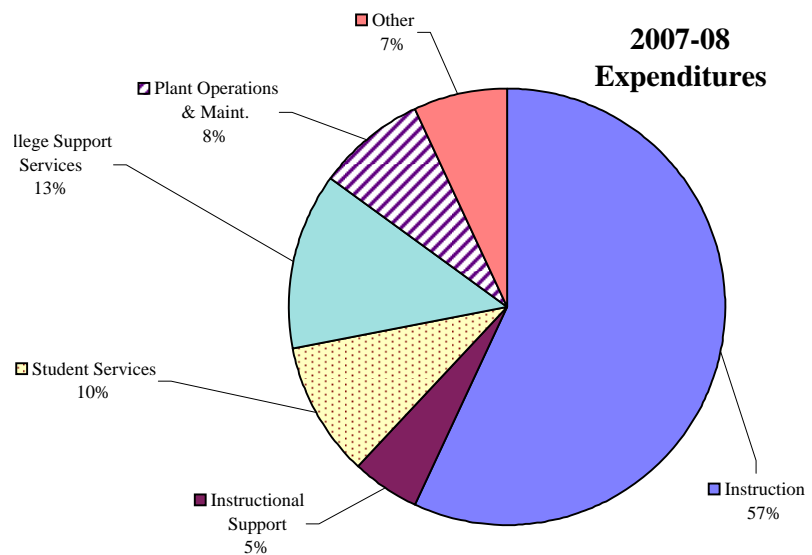
Instruction includes direct costs of providing classes.

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.



NOTE: the chart above combines Community Services, Transfers and Financial Aid into "Other".

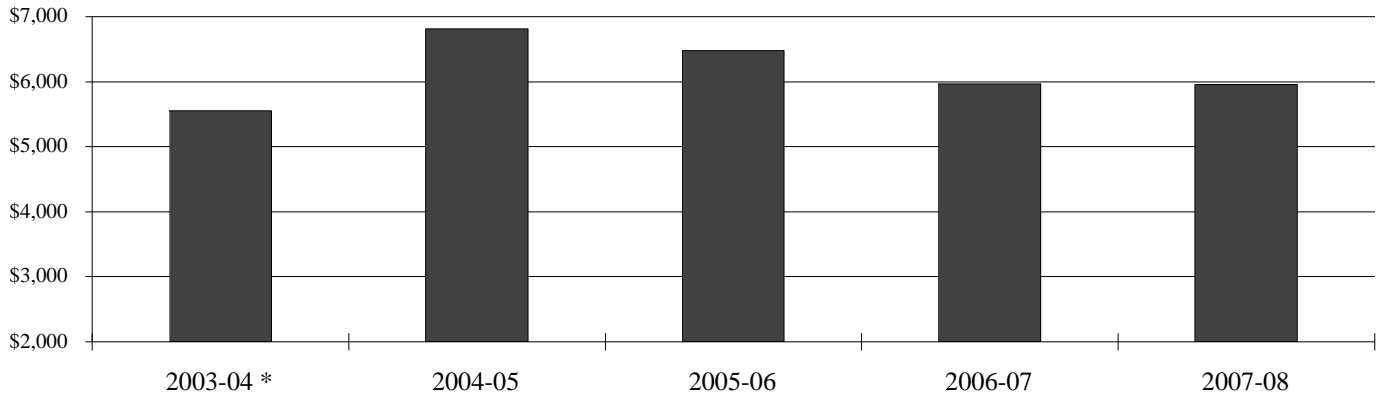
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Total Expenditures	\$66,472,484	\$63,184,852	\$59,389,363	\$69,282,616	\$69,557,065	\$66,749,821	\$65,894,656
Yearly Change	5.8%	-4.9%	-6.0%	16.7%	0.4%	-4.0%	-1.3%
Instruction	\$37,958,210	\$31,978,721	\$29,519,738	\$35,521,884	\$38,421,761	\$36,793,914	\$37,463,280
Instructional Support	\$3,273,699	\$3,350,683	\$3,724,078	\$4,037,412	\$3,713,932	\$3,451,006	\$3,263,873
Student Services	\$6,994,787	\$6,713,507	\$6,983,356	\$7,585,957	\$8,088,049	\$7,529,975	\$6,732,791
College Support Services	\$8,886,133	\$10,065,403	\$9,598,008	\$9,853,887	\$9,286,068	\$9,734,222	\$8,591,047
Plant Oper. & Maint.	\$4,812,449	\$5,231,730	\$5,235,817	\$5,355,826	\$6,244,901	\$5,202,978	\$5,201,166
Community Service	\$1,324,880	\$0	\$0	\$0	\$0	\$0	\$0
Financial Aid	\$4	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$3,222,322	\$5,844,808	\$4,328,366	\$6,927,650	\$3,802,354	\$4,037,726	\$4,642,499

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

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Expenditures per FTE

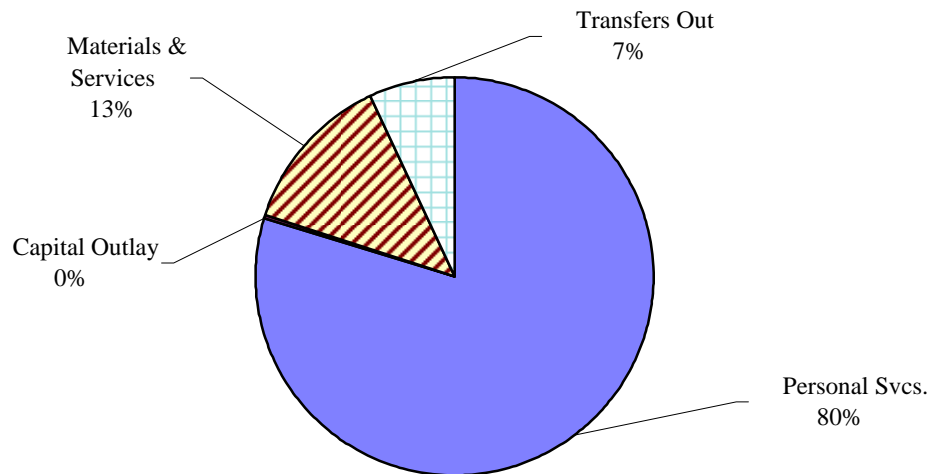
Total General Fund Expenditures & Transfers per FTE



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 11.0% from 2003-04 to 2007-08 while total reported student FTE* increased 3.4%, resulting in a college-overall expenditures-per-FTE ratio that increased 7.3% over these years.

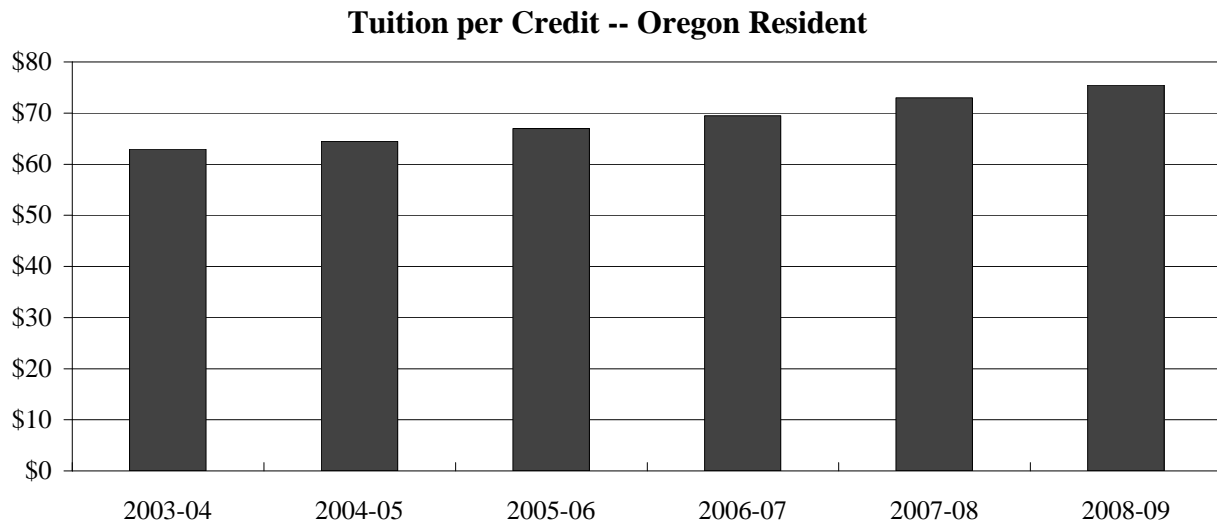
General Fund Expenditures and Transfers 2007-08



	2003-04 *	2004-05	2005-06	2006-07	2007-08	03-04 to '07-08 % change
Total General Fund Expenditures & Transfers	\$ 59,389,363	\$ 69,282,616	\$ 69,557,065	\$ 66,749,821	\$ 65,894,363	11.0%
Total Reported FTE	10,700	10,174	10,738	11,189	11,065	3.4%
Expended per FTE	\$ 5,550	\$ 6,810	\$ 6,478	\$ 5,966	\$ 5,955	7.3%
yearly change	8.6%	22.7%	-4.9%	-7.9%	-0.2%	
Personal Services	\$ 46,238,518	\$ 53,475,201	\$ 55,948,951	\$ 54,438,712	\$ 52,521,484	13.6%
Materials & Services	8,390,367	7,996,807	8,688,516	8,014,517	8,456,009	0.8%
Capital Outlay	432,112	882,958	1,117,244	258,866	274,371	-36.5%
Transfers Out	4,328,366	6,927,650	3,802,354	4,037,726	4,642,499	7.3%

* 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 19.8 percent from 2003-04 to 2008-09. During the same period, the Higher Education Price Index (HEPI) increased 21.9 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, 2008, the Higher Education Price Index showed an annual inflation rate of 3.6 percent. The Board approved a resident student tuition rate for the 2008-09 academic year that was 3.4% over the 2007-08 level.

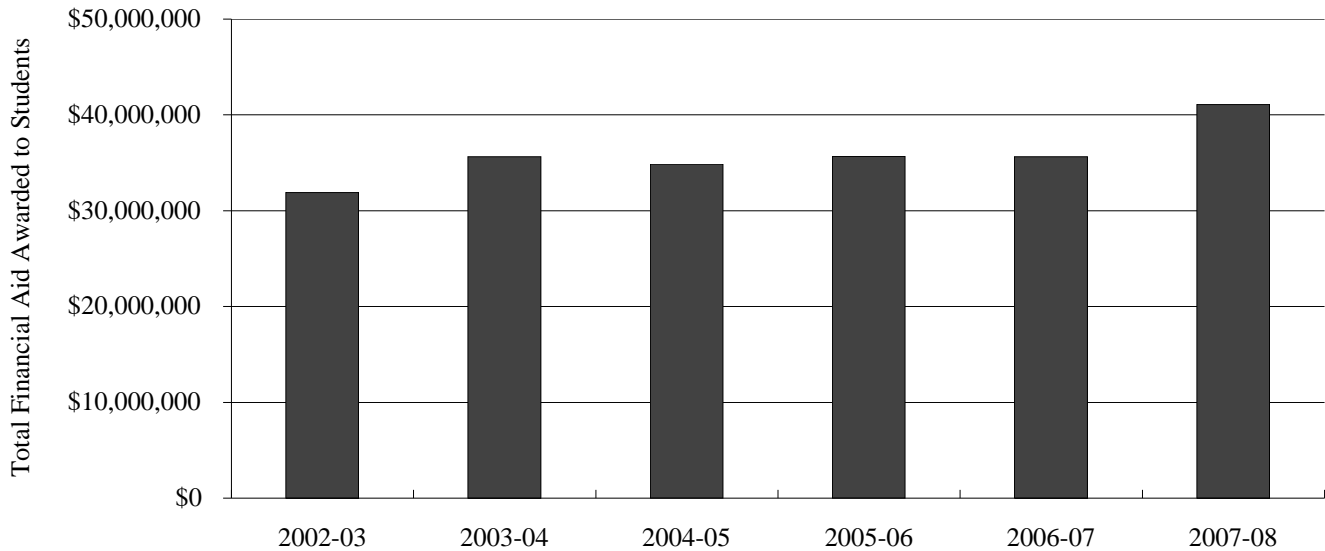
The HEPI measures the average relative level in the prices of a fixed market basket of goods and services purchased by colleges and universities each year through current fund educational and general expenditures excluding expenditures for research.

	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 (HEPI)	221.2	231.5	239.8	251.8	260.3	269.7
Yearly % change in HEPI	2.9%	4.7%	3.6%	5.0%	3.4%	3.6%

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

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Student Financial Aid



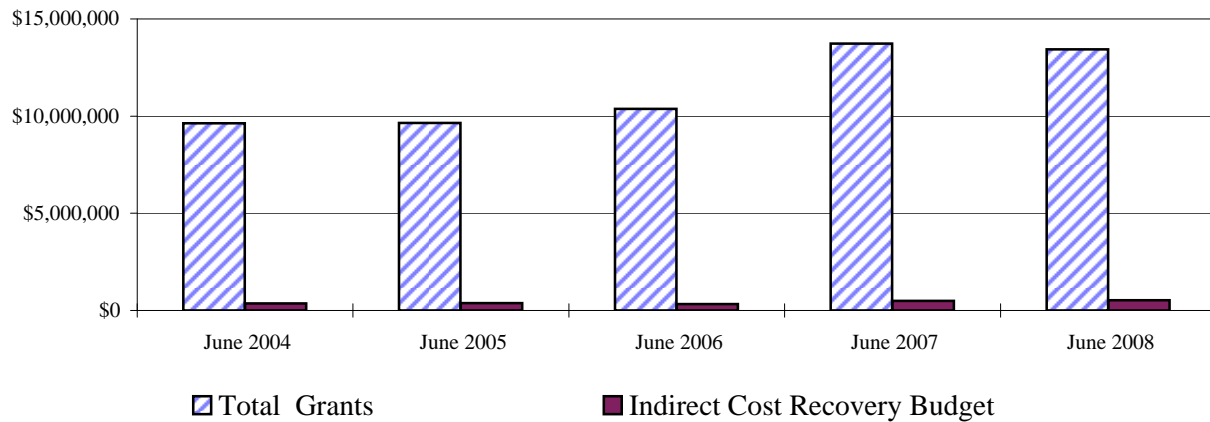
Between 2002-03 and 2007-08 the total :

- * **Number of students** receiving financial aid decreased 3.5%
- * Amount of **financial aid** awarded increased 28.8%
- * Amount of **loans** awarded increased 54.5%
- * Amount of **grants** awarded increased 7.9%
- * Amount of **scholarships** awarded increased 3.6%.
- * Amount of **college work study** awarded decreased 19.3%.

Between 2002-03 and '07-08, the **average dollars awarded per student** increased 33.5%.

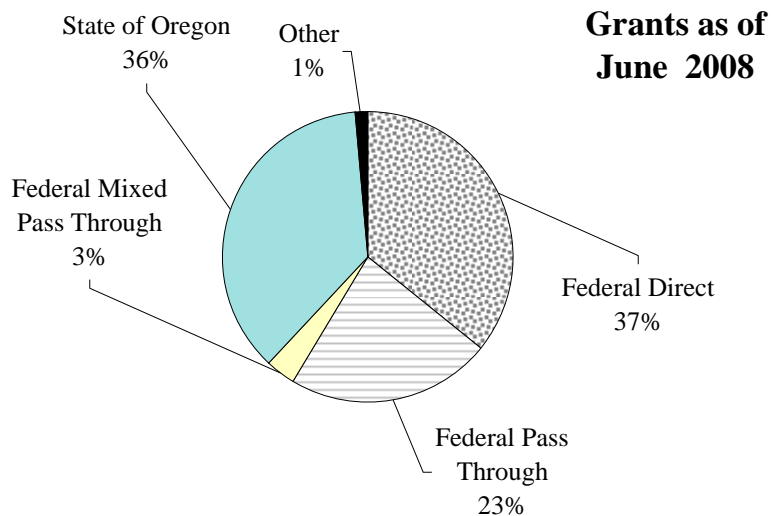
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Total Financial Aid	\$ 31,894,809	\$ 35,633,140	\$ 34,881,925	\$ 35,657,145	\$ 35,621,788	\$ 41,080,964
Students Receiving Financial Aid	6,331	6,042	5,941	5,935	5,705	6,108
Average Dollars per Student	\$ 5,038	\$ 5,898	\$ 5,871	\$ 6,008	\$ 6,244	\$ 6,726
Loans	16,243,515	21,641,832	21,122,485	21,509,320	21,535,410	25,099,060
Grants	12,999,106	12,474,463	11,987,196	12,111,709	12,603,816	14,028,648
Scholarships	1,415,504	933,705	1,149,443	1,193,065	988,875	1,466,422
College Work Study	603,345	583,140	622,801	843,051	493,687	486,834

Grants



As of June 30, 2008, Lane had \$13.43 million in active grants. There was \$531,630 that could potentially be recovered through these grants as Indirect Cost Recovery.

The Recoverable Indirect Cost rate averaged across all grants was 3.96%.



	June 2004	June 2005	June 2006	June 2007	June 2008
Total Grants	\$ 9,630,790	\$ 9,643,333	\$ 10,366,140	\$ 13,729,977	\$ 13,435,559
Yearly Change	-7.1%	0.1%	7.5%	32.5%	-2.1%
Federal Direct	\$ 2,052,946	\$ 2,121,554	\$ 2,316,712	\$ 4,593,003	\$ 4,814,324
Federal Pass Through	3,305,015	2,582,718	2,803,033	2,829,157	3,057,071
Federal Mixed Pass Through	1,215,518	1,316,099	541,728	802,876	467,664
State of Oregon	2,878,540	3,432,947	4,509,703	5,209,434	4,896,367
Other	178,771	190,015	194,964	295,507	200,133
Indirect Cost Recovery Budget	\$ 366,631	\$ 375,989	\$ 323,922	\$ 495,297	\$ 531,630

Source: College Finance, Grant Accounting.

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