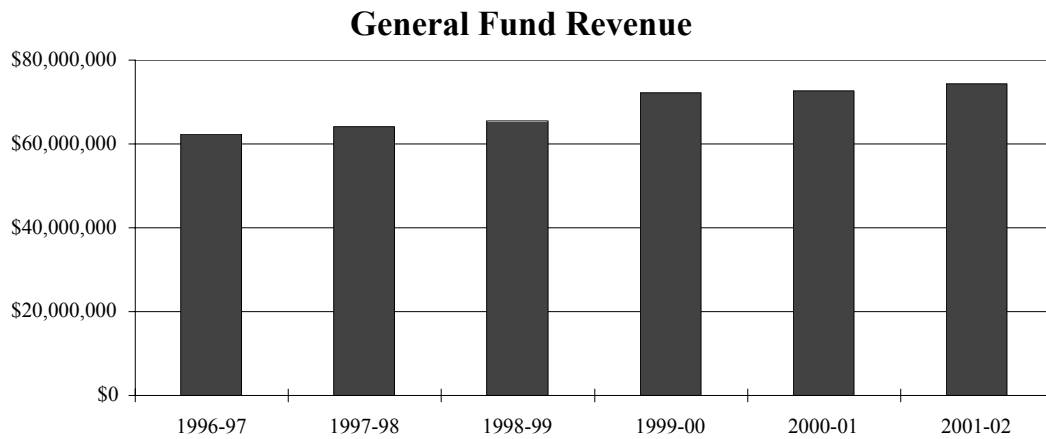
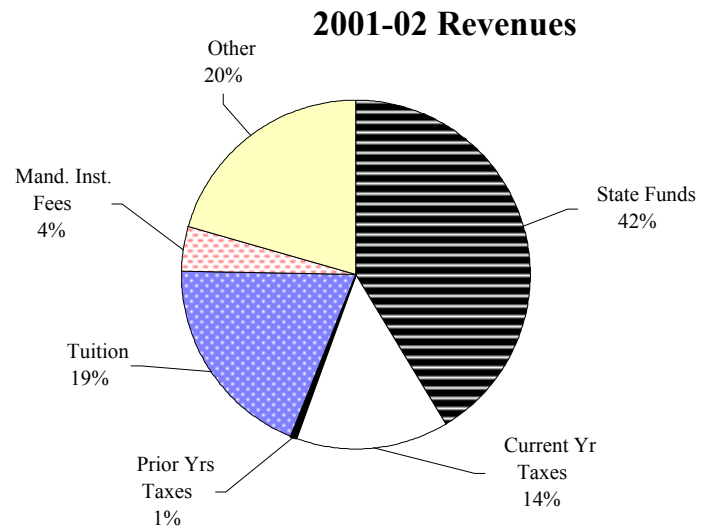


General Fund Revenue



The table below shows the breakdown of audited revenue. Since 1991-92, property tax revenues have declined while total state support has increased. This reflects the impact of Measure 5, the statewide property tax limitation passed in 1990. (In 1989-90, state funds were 26% of revenue; in 2001-02 they were 42%)

In November 1996, Oregon voters passed another property tax limitation measure (Ballot Measure 47).

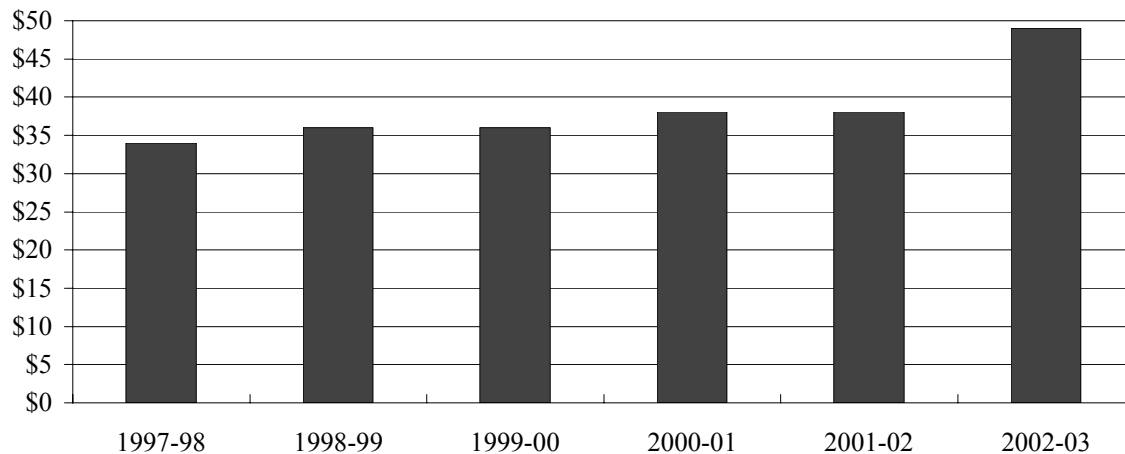


"Other" includes "Prior Year Carryover."

	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
Total Revenue	62,320,683	64,089,103	65,525,419	\$ 72,225,534	\$ 72,648,729	\$ 74,353,738
Yearly Change	3.6%	2.8%	2.2%	10.2%	0.6%	2.3%
State Funds	6,870,070	27,442,528	28,660,489	\$ 29,255,830	\$ 29,760,562	\$ 30,862,022
State Backfill	17,829,509	0	0	0	0	0
Current Yr Property Taxes	9,534,012	8,730,441	9,030,358	\$ 9,610,645	\$ 9,825,446	\$ 10,526,317
Prior Years Property Taxes	461,575	461,049	448,510	\$ 329,063	\$ 439,697	\$ 423,809
Tuition	10,686,677	10,654,094	12,341,849	\$ 12,702,877	\$ 12,913,345	\$ 14,170,238
Mand. Institutional Fees	1,702,834	1,684,846	2,000,257	\$ 2,204,685	\$ 2,479,236	\$ 3,162,246
Other	15,236,006	15,116,145	13,043,956	\$ 18,122,434	\$ 17,230,443	\$ 15,209,106

Tuition Rates

Tuition per Credit -- Oregon Resident



The resident tuition rate per credit increased 44.1 percent during the six-year period from 1997-98 to 2002-03. During the same period, the Portland area Consumer Price Index (CPI) increased 13.1 percent. Tuition for non-resident and international students increased 44.8 percent between 1997-98 and 2002-03.

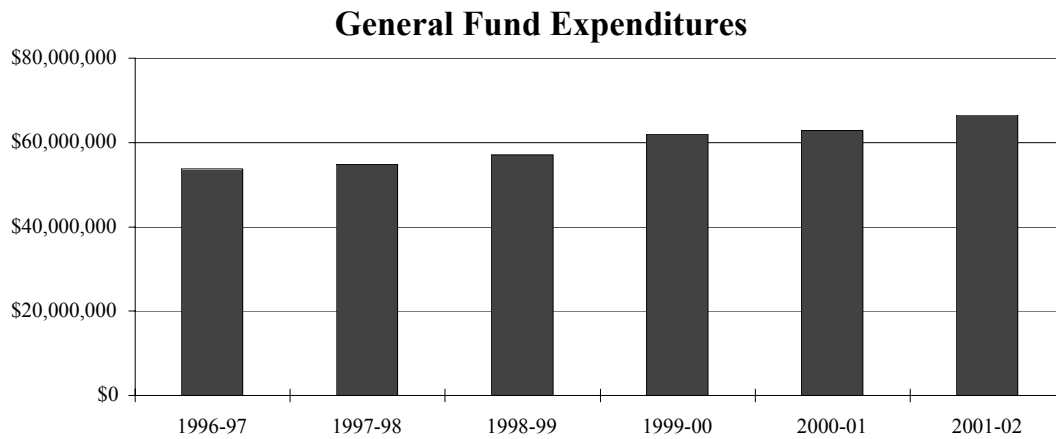
The Portland Consumer Price Index (CPI) represents the implied retail cost of a fixed group of goods and services that, in the 1982-84 period, would have cost 100 units (e.g., \$100). The Consumer Price Index that covers All Urban Consumers (about 80% of the population) is used below.

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03
Resident Tuition Rate per Credit	\$ 34.00	\$ 36.00	\$ 36.00	\$ 38.00	\$ 38.00	\$ 49.00
Percent Change	0.0%	5.9%	0.0%	5.6%	0.0%	28.9%
Non-Residents Tuition Rate/Credit	\$ 116.00	\$ 123.00	\$ 123.00	\$ 130.00	\$ 130.00	\$ 168.00
Percent Change - Non-Residents	0.0%	6.0%	0.0%	5.7%	0.0%	29.2%
International Students Tuition Rate/Credit	\$ 116.00	\$ 123.00	\$ 123.00	\$ 130.00	\$ 130.00	\$ 168.00
Percent Change - Intl. Students	0.0%	6.0%	0.0%	5.7%	0.0%	29.2%
Portland CPI	164.0	167.1	172.1	177	180.8	185.5
Percent CPI Change	3.4%	1.9%	3.0%	2.8%	2.1%	2.6%

Sources: Lane College Catalog and Course Schedules and
Oregon Economic & Community Development Dept.

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General Fund Expenditures

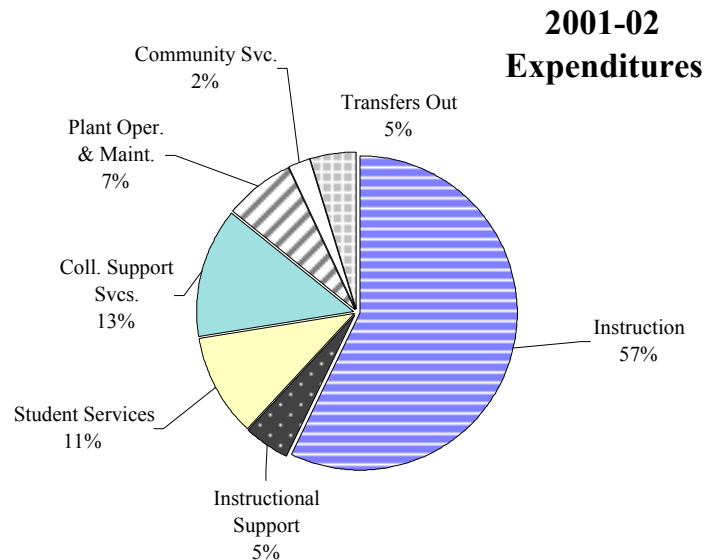


Instructional Support includes College Now program, OSBDCN, Distance Learning.

Student Services include Financial Aid Office, Athletics, The Torch, Counseling, Students 1st! Ctr, Disability Services.

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

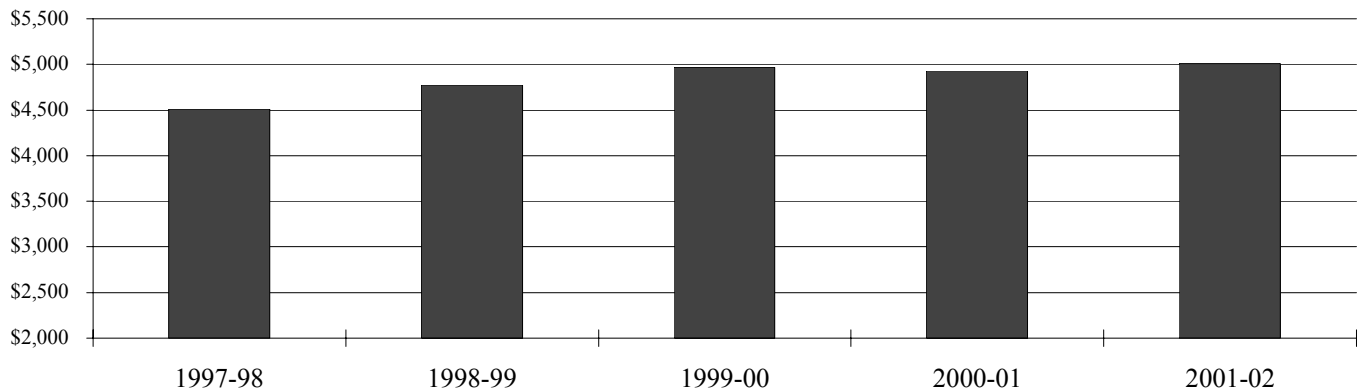
Community Service includes KLCC.



	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
Total Expenditures	53,793,847	54,768,949	57,080,494	\$61,864,194	\$62,857,862	\$66,472,484
Yearly Change	5.3%	1.8%	4.2%	8.4%	1.6%	5.8%
Instruction	30,547,378	31,893,143	33,074,722	\$35,259,169	\$36,453,578	\$37,958,210
Instructional Support	2,189,053	2,299,945	2,395,012	\$2,757,368	\$2,713,706	\$3,273,699
Student Services	5,072,696	5,025,554	5,529,431	\$5,887,064	\$6,441,617	\$6,994,791
College Support Services	9,211,256	8,543,162	9,068,809	\$8,979,649	\$8,748,173	\$8,886,133
Plant Oper. & Maint.	3,508,831	3,565,797	3,705,173	\$4,020,925	\$4,489,607	\$4,812,449
Community Service	827,229	963,193	1,017,720	\$1,081,908	\$1,128,077	\$1,324,880
Transfers Out	2,437,404	2,478,155	2,289,627	\$3,878,111	\$2,883,104	\$3,222,322

Cost per FTE

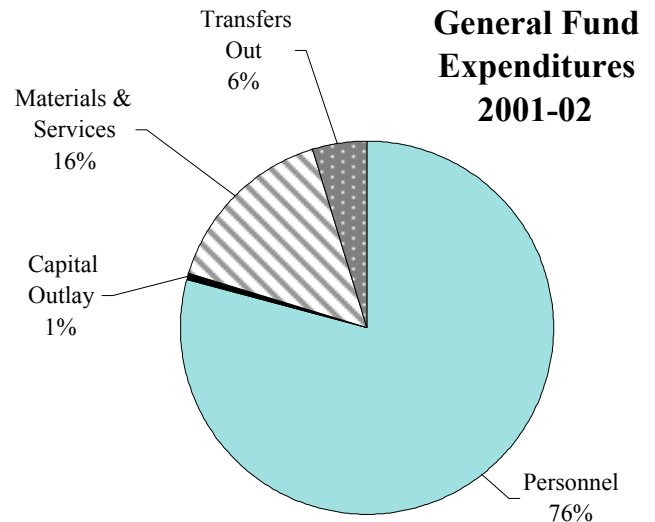
Total General Fund Expenditures per FTE



The Cost per FTE shown is calculated by dividing the total General Fund expenditures by the total student FTE.

Total General Fund expenditures increased 21.4% from 1997-98 to 2001-02 while total student FTE increased 9.2%, resulting in a cost per FTE ratio that increased 11.1%.

An adjustment was made to the method used to calculate FTE for credit classes for winter and spring terms 1999 which led to a slight decline in FTE for those terms.

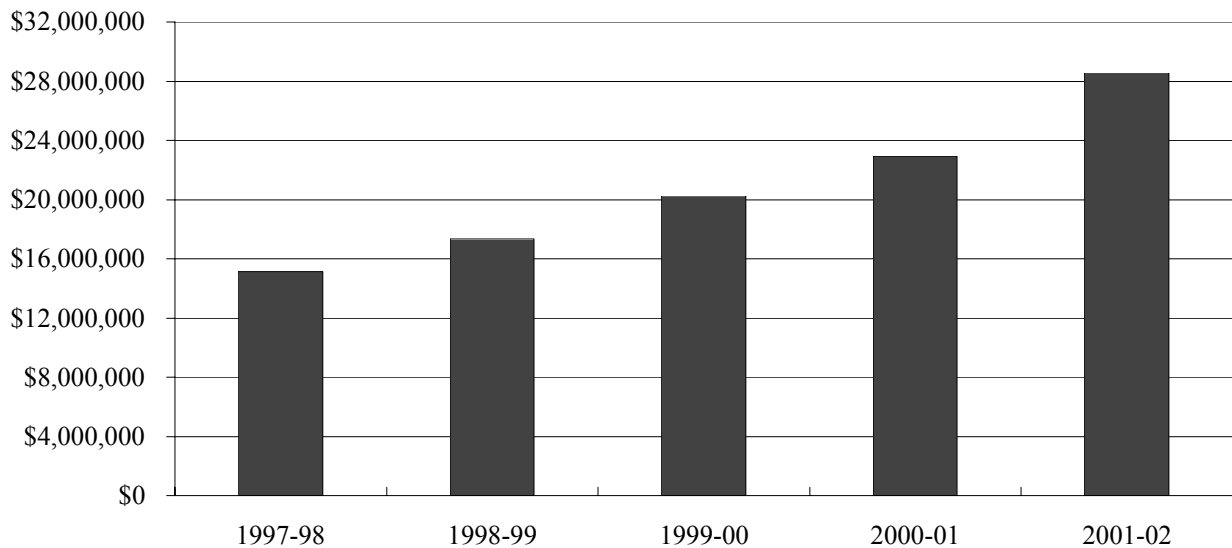


	1997-98	1998-99	1999-00	2000-01	2001-02	5-year % change
Total General Fund Expenditures (by Object)	\$ 54,768,949	\$ 57,080,494	\$ 61,864,194	\$ 62,857,862	\$ 66,472,484	21.4%
Total FTE	12,148	11,969	12,449	12,760	13,265	9.2%
Expended per FTE	\$ 4,508	\$ 4,769	\$ 4,969	\$ 4,926	\$ 5,011	11.1%
yearly change	0.6%	5.8%	4.2%	-0.9%	1.7%	
Personnel (includes OPE)	\$ 42,695,605	\$ 44,745,347	\$ 47,146,922	\$ 48,679,914	\$ 52,535,450	23.0%
Materials & Services	9,004,255	9,613,046	10,092,144	10,713,153	10,279,721	14.2%
Capital Outlay	590,934	432,474	747,017	581,691	434,991	-26.4%
Transfers Out	2,478,155	2,289,627	3,878,111	2,883,104	3,222,322	30.0%

Source: Audited Expenditure History (College Operations) and OCCURS Course files.

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Student Financial Aid



The graph above shows the growth in total financial aid to students. Between 1997-98 and 2001-02 the total

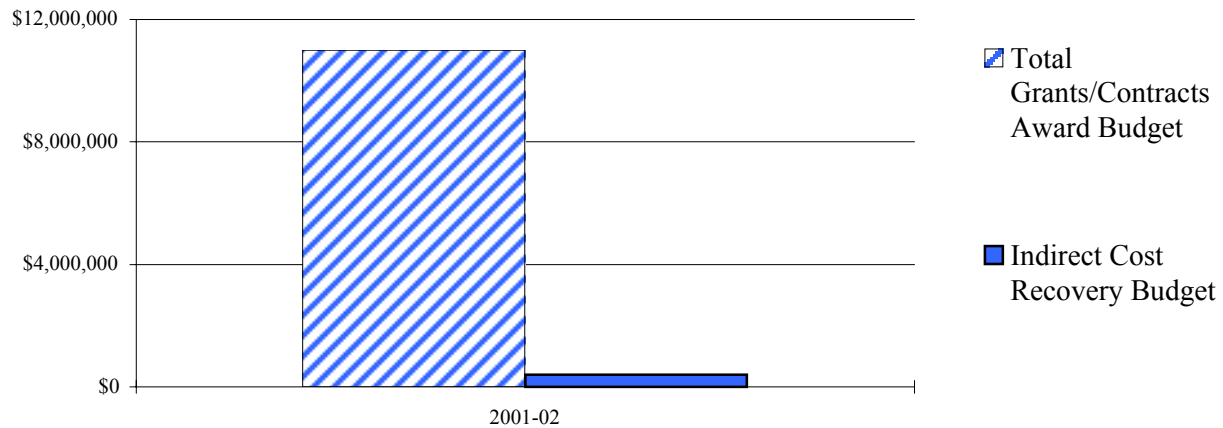
- * **Number of students** receiving financial aid increased by 54 percent
- * Amount of **financial aid** awarded increased by 89 percent,
- * Amount of **loans** awarded increased 83 percent
- * Amount of **grants** awarded increased 108 percent
- * Amount of **scholarships** awarded increased 89 percent

	1997-98	1998-99	1999-00	2000-01	2001-02
Total Financial Aid	15,135,138	17,342,366	\$ 20,231,983	\$ 22,901,203	\$ 28,539,306
Students Receiving Financial Aid	4,002	4,545	4,916	5,359	6,146
Average Dollars per Student	\$ 3,782	\$ 3,816	\$ 4,116	\$ 4,274	\$ 4,644
Loans	7,821,650	8,558,842	10,284,291	11,549,605	14,323,289
Grants	5,647,327	6,654,523	7,885,727	8,977,520	11,771,197
Scholarships	573,623	608,054	766,775	846,975	1,085,925
College Work Study	634,516	718,880	577,805	742,253	682,073
Dislocated Worker	458,022	802,067	717,385	784,850	676,822

Source: Lane's Financial Aid office.

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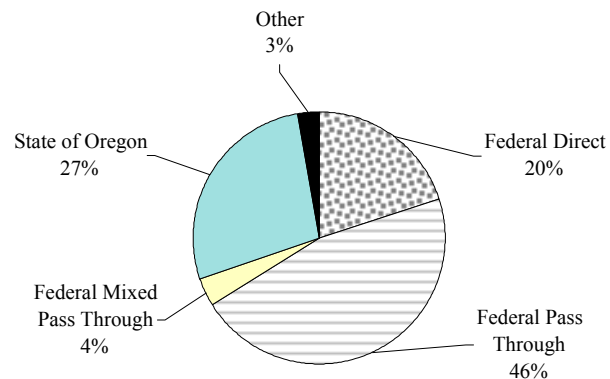
Grants and Contracts



As of September 2002, Lane had \$11.0 million in active grants and contracts. There was nearly \$392,000 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 3.5%.

Grants as of Sept. 2002



Sept. 2002		
Total Grants	\$	11,000,174
Yearly Change		na
Federal Direct	\$	3,196,817
Federal Pass Through	\$	3,650,256
Federal Mixed Pass Through	\$	3,889,668
State of Oregon	\$	1,112,709
Other	\$	30,601