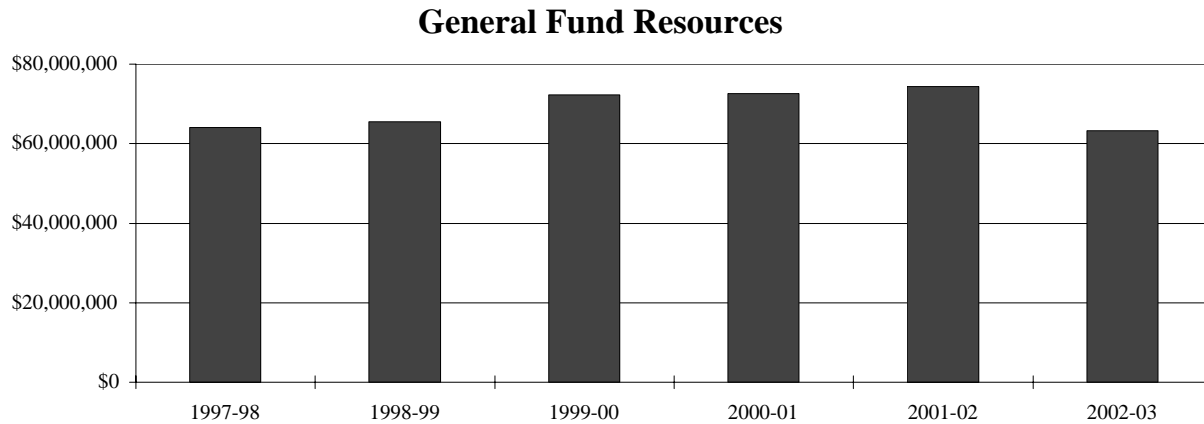
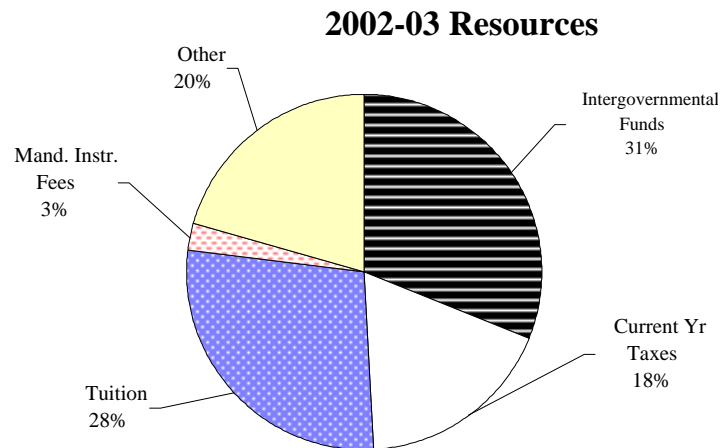


General Fund Resources



The table below shows the breakdown of audited resources. 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 "Beginning Fund Balance."

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03
Total Resources	64,089,103	65,525,419	\$ 72,225,534	\$ 72,648,729	\$ 74,353,738	\$ 63,227,520
Yearly Change	2.8%	2.2%	10.2%	0.6%	2.3%	-15.0%
* Intergovernmental Funds	27,442,528	28,660,489	\$ 29,255,830	\$ 29,760,562	\$ 30,862,022	\$ 19,664,280
State Backfill	0	0	0	0	0	0
# Current Yr Property Taxes	8,730,441	9,030,358	\$ 9,610,645	\$ 9,825,446	\$ 10,526,317	\$ 11,435,526
# Prior Years Property Taxes	461,049	448,510	\$ 329,063	\$ 439,697	\$ 423,809	\$ -
Tuition	10,654,094	12,341,849	\$ 12,702,877	\$ 12,913,345	\$ 14,170,238	\$ 17,578,958
Mand. Institutional Fees	1,684,846	2,000,257	\$ 2,204,685	\$ 2,479,236	\$ 3,162,246	\$ 1,583,946
Other	15,116,145	13,043,956	\$ 18,122,434	\$ 17,230,443	\$ 15,209,106	\$ 12,964,810

* Note: Beginning 2001-02, Intergovernmental funds includes State Funds and Federal Funds.

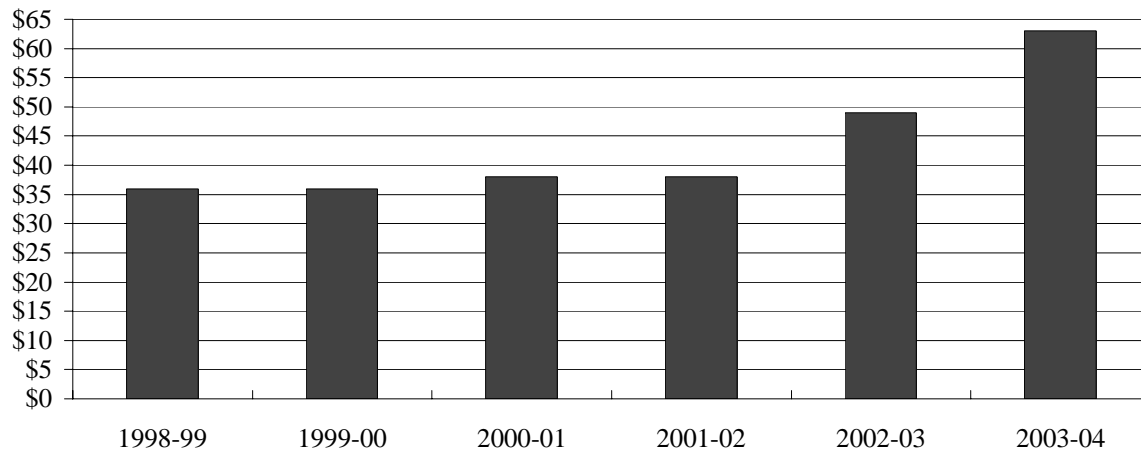
Note: Beginning 2002-03, Property Taxes includes Current year and Prior Years Property taxes.

Source: Audited Revenue History (College Operations)

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Tuition Rates

Tuition per Credit -- Oregon Resident



The resident tuition rate per credit increased 75 percent during the six-year period from 1998-99 to 2003-04. During the same period, the Portland area Consumer Price Index (CPI) increased 13.6 percent. Tuition for non-resident and international students increased 75.6 percent between 1998-99 and 2003-04.

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.

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
Resident Tuition Rate per Credit	\$ 36.00	\$ 36.00	\$ 38.00	\$ 38.00	\$ 49.00	\$ 63.00
Percent Change	5.9%	0.0%	5.6%	0.0%	28.9%	28.6%
Non-Residents Tuition Rate/Credit	\$ 123.00	\$ 123.00	\$ 130.00	\$ 130.00	\$ 168.00	\$ 216.00
Percent Change - Non-Residents	6.0%	0.0%	5.7%	0.0%	29.2%	28.6%
International Students Tuition Rate/Credit	\$ 123.00	\$ 123.00	\$ 130.00	\$ 130.00	\$ 168.00	\$ 216.00
Percent Change - Intl. Students	6.0%	0.0%	5.7%	0.0%	29.2%	28.6%
Portland CPI	167.1	172.6	178	182.4	183.8	189.9
Percent CPI Change	1.9%	3.3%	3.1%	2.5%	0.8%	3.3%

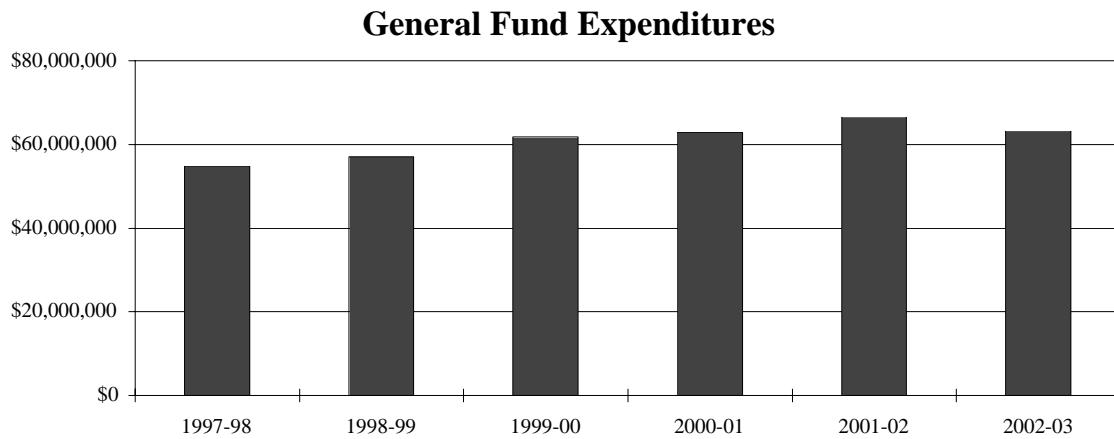
Sources: Lane College Catalog and Course Schedules and data from

Oregon Economic & Community Development Dept. website

posted 1/04 <http://www.econ.state.or.us/CPI.htm>

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General Fund Expenditures



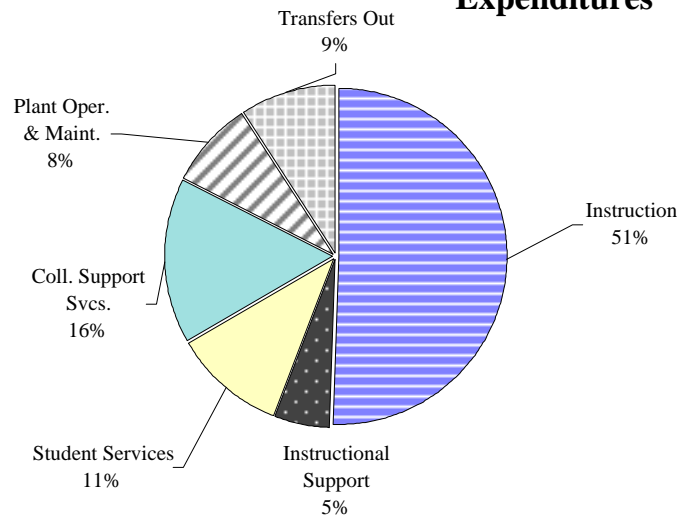
Instructional Support includes
College Now program,
OSBDCN, Distance Learning.

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.

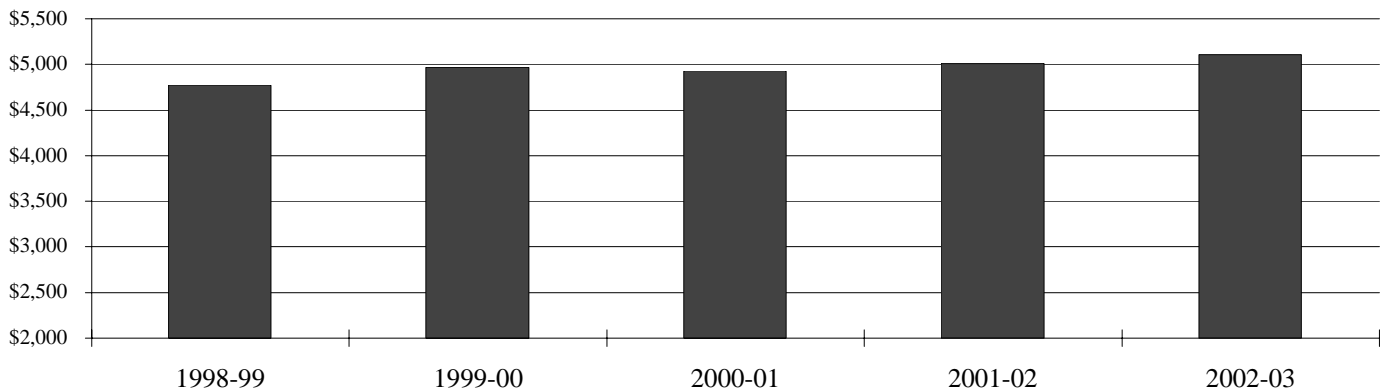
2002-03 Expenditures



	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03
Total Expenditures	54,768,949	57,080,494	\$61,864,194	\$62,857,862	\$66,472,484	\$63,184,852
Yearly Change	1.8%	4.2%	8.4%	1.6%	5.8%	-4.9%
Instruction	31,893,143	33,074,722	\$35,259,169	\$36,453,578	\$37,958,210	\$31,978,721
Instructional Support	2,299,945	2,395,012	\$2,757,368	\$2,713,706	\$3,273,699	\$3,350,683
Student Services	5,025,554	5,529,431	\$5,887,064	\$6,441,617	\$6,994,791	\$6,713,507
College Support Services	8,543,162	9,068,809	\$8,979,649	\$8,748,173	\$8,886,133	\$10,065,403
Plant Oper. & Maint.	3,565,797	3,705,173	\$4,020,925	\$4,489,607	\$4,812,449	\$5,231,730
Community Service	963,193	1,017,720	\$1,081,908	\$1,128,077	\$1,324,880	\$0
Transfers Out	2,478,155	2,289,627	\$3,878,111	\$2,883,104	\$3,222,322	\$5,844,808

Cost per FTE

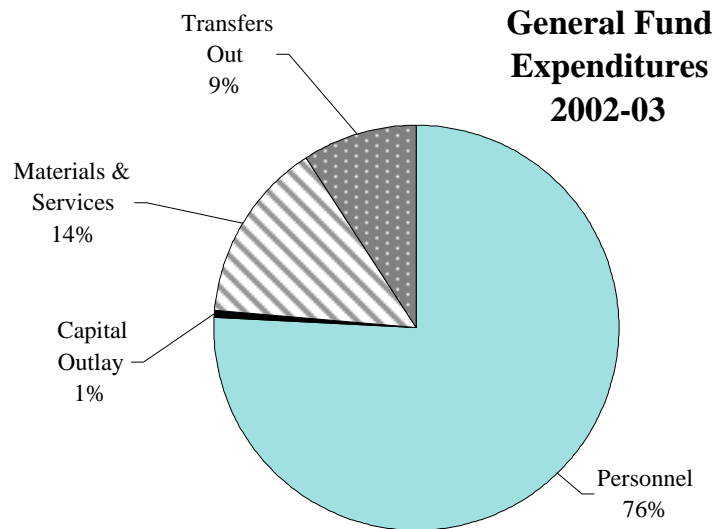
Total General Fund Expenditures per FTE



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

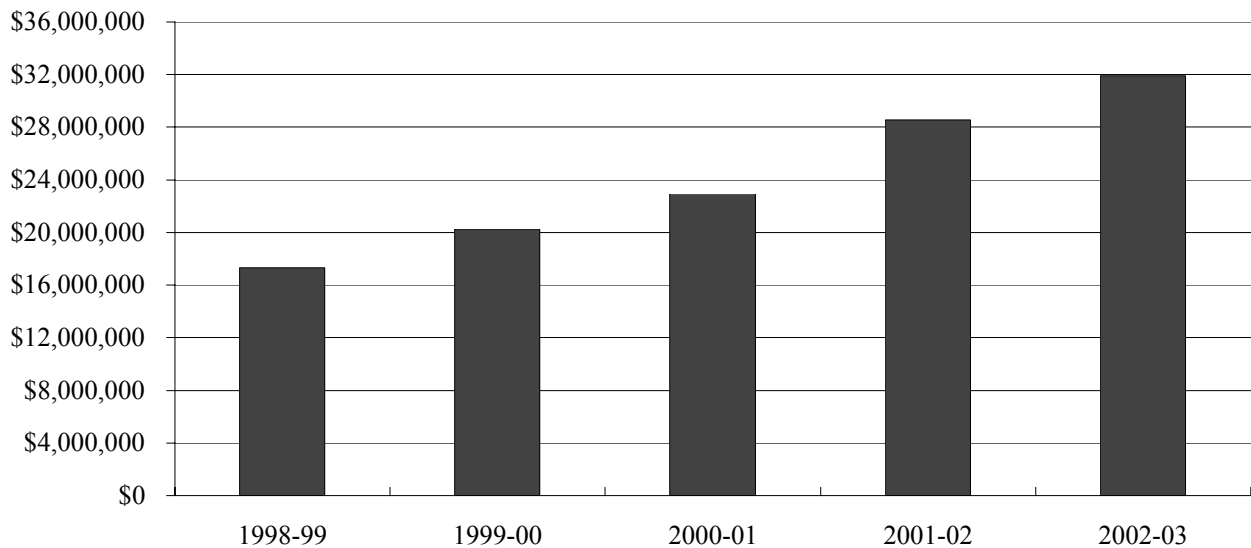
Total General Fund expenditures increased 10.7% from 1998-99 to 2002-03 while total student FTE increased 3.3%, resulting in a cost per FTE ratio that increased 7.2%.

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.



	1998-99	1999-00	2000-01	2001-02	2002-03	5-year % change
Total General Fund Expenditures (by Object)	\$ 57,080,494	\$ 61,864,194	\$ 62,857,862	\$ 66,472,484	\$ 63,184,852	10.7%
Total FTE	11,969	12,449	12,760	13,265	12,364	3.3%
Expended per FTE	\$ 4,769	\$ 4,969	\$ 4,926	\$ 5,011	\$ 5,110	7.2%
yearly change	5.8%	4.2%	-0.9%	1.7%	3.7%	
Personnel (includes OPE)	\$ 44,745,347	\$ 47,146,922	\$ 48,679,914	\$ 52,535,450	\$ 47,839,664	6.9%
Materials & Services	9,613,046	10,092,144	10,713,153	10,279,721	9,062,800	-5.7%
Capital Outlay	432,474	747,017	581,691	434,991	437,580	1.2%
Transfers Out	2,289,627	3,878,111	2,883,104	3,222,322	5,844,808	155.3%

Student Financial Aid



The graph above shows the growth in total financial aid to students. Between 1998-99 and 2002-03 the total

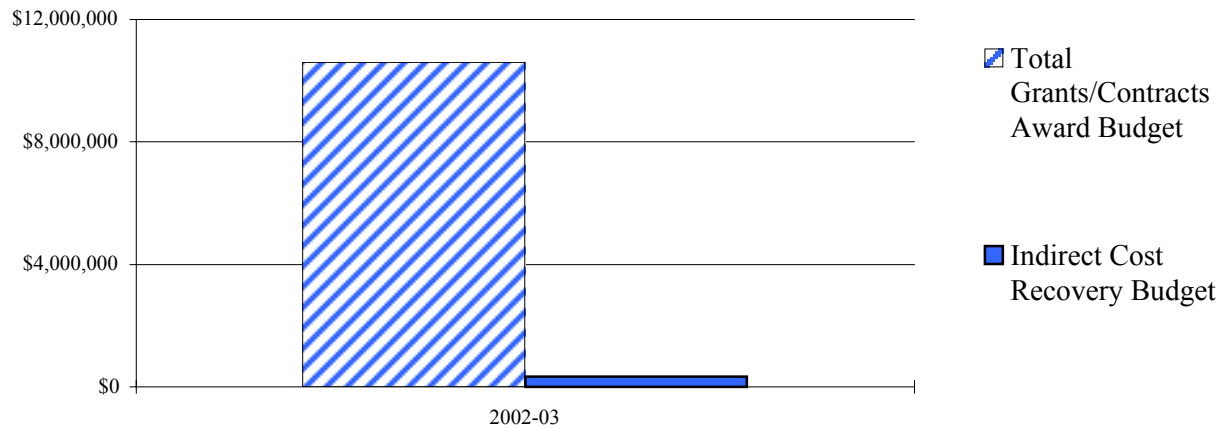
- * **Number of students** receiving financial aid increased by 39 percent
- * Amount of **financial aid** awarded increased by 84 percent,
- * Amount of **loans** awarded increased 90 percent
- * Amount of **grants** awarded increased 95 percent
- * Amount of **scholarships** awarded increased 133 percent

	1998-99	1999-00	2000-01	2001-02	2002-03
Total Financial Aid	17,342,366	\$ 20,231,983	\$ 22,901,203	\$ 28,539,306	\$ 31,894,809
Students Receiving Financial Aid	4,545	4,916	5,359	6,146	6,331
Average Dollars per Student	\$ 3,816	\$ 4,116	\$ 4,274	\$ 4,644	\$ 5,038
Loans	8,558,842	10,284,291	11,549,605	14,323,289	16,243,515
Grants	6,654,523	7,885,727	8,977,520	11,771,197	12,999,106
Scholarships	608,054	766,775	846,975	1,085,925	1,415,504
College Work Study	718,880	577,805	742,253	682,073	603,345
Dislocated Worker	802,067	717,385	784,850	676,822	
The Workforce Network					633,339

Source: Lane's Financial Aid office.

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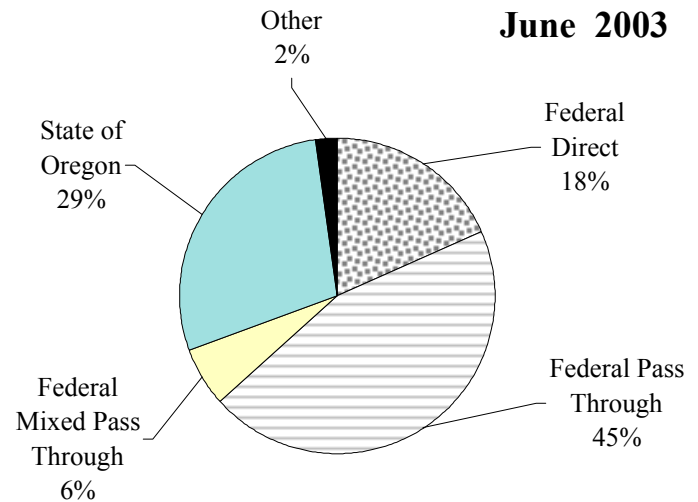
Grants and Contracts



As of June 2003, Lane had \$10.6 million in active grants and contracts. There was nearly \$341,000 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 3.2%.

Grants as of June 2003



June. 2003	
Total Grants	\$ 10,605,456
Yearly Change	na
Federal Direct	\$ 1,942,994
Federal Pass Through	\$ 4,774,222
Federal Mixed Pass Through	\$ 642,809
State of Oregon	\$ 3,008,061
Other	\$ 237,370