

### **KEY BENCHMARKS**

#### **Lane Community College**

Benchmarks serve as one type of measure of an institution's effectiveness and progress. They are **measurable indicators of the college's overall direction and achievement of its goals**. Benchmarks are general in nature, presenting historical trends or changes. They are not intended to provide detailed information to guide the college's daily operations.

The systematic examination of these indicators represents a portion of Lane's efforts to focus on the institution's effectiveness in serving our students and community.

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#### **Use of Benchmarks**

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Benchmarks provide a mechanism for sharing basic information about the college with the Board of Education. According to Board policy, the Board of Education:

...shall be responsible for appraisal...to determine the effectiveness of the operation of the College and the quality of the educational program in terms of the mission and goals of the College and stated objectives of the program. To aid in attaining program objectives, provisions shall be made for an insitutional research program within the administrative structure of the College. (Policy #D.050)

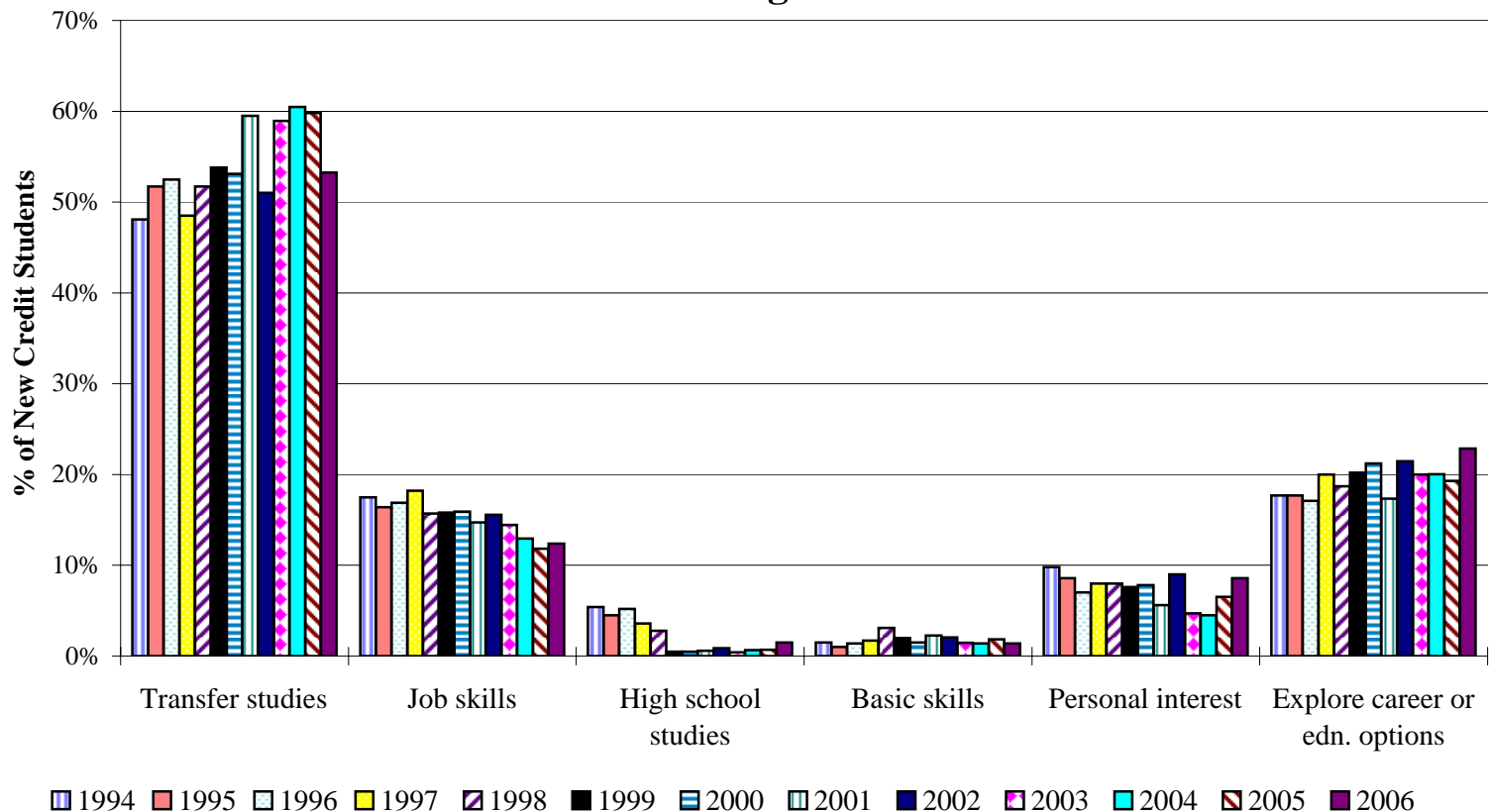
The Board and the administration may use the benchmarks as reference points in examining broad institutional policy and direction. The benchmarks can act as catalysts for discussions concerning Lane's future endeavors.

December 1998

# Key Benchmarks -- LANE Community College

## Reasons for Attending Lane (New Credit Students)

### Main Reason for Attending Lane -- Fall Terms



#### Analysis and Action: For fall term 2006:

> **53%** of new Lane students who enrolled in credit classes reported their main reason for attending Lane was preparation to transfer to a four-year institution. This is an increase of five percentage points compared to fall 1994.

> **12.4%** of new credit students reported their main reason for attending Lane was to learn skills for a new job or to improve job skills. This is a 5% decline compared to fall 1994.

We will continue to examine these data, the processes used to acquire them and the impact the data may have on courses, programs and student success at Lane.

**Note:** Prior to 2006, students indicated their main reason for attending on Lane's Admission Info. form (prior to their first registration).

**Note:** The number of new credit students who did not provide a reason for attending Lane increased nearly 200% fall '06 (from 324 students fall '05 to 935 fall '06). This increase corresponds to Lane's recent shift to a web-based admission process where students indicate their reason for attending.

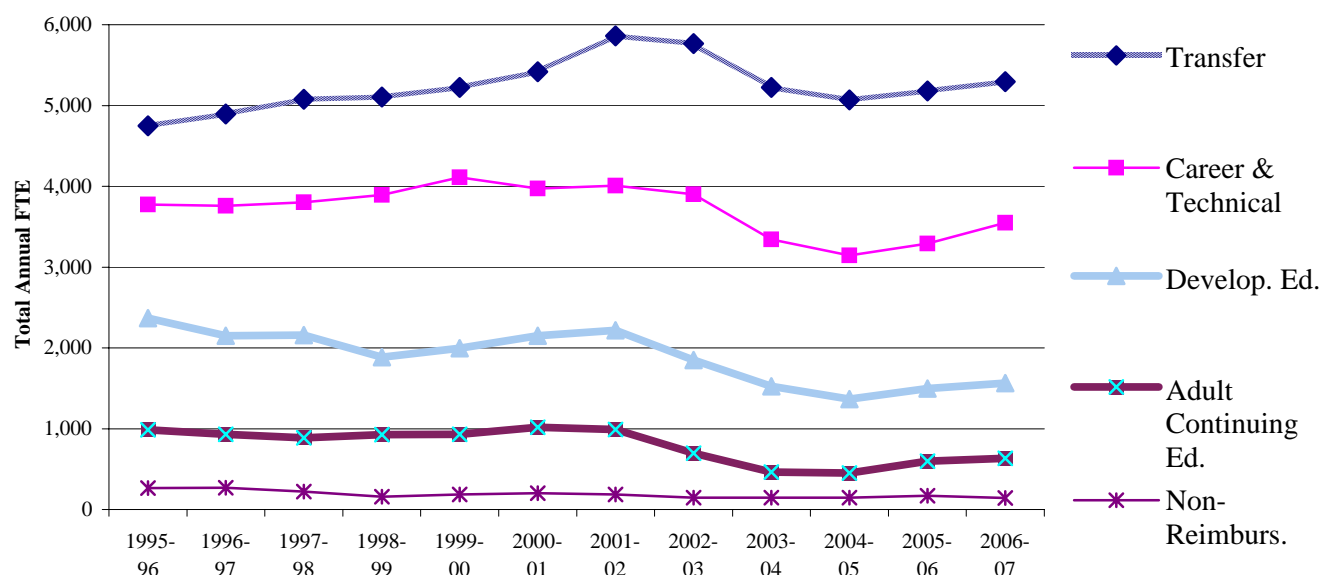
**Data Source:** Lane's central student data system (RED-STUDENT -- QUIZ query "newreason"); Beginning fall 2003, these data obtained from Banner queries.

Institutional Research, Assessment & Planning (April 27, 2007)

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# Key Benchmarks -- LANE Community College

## Student FTE by Reimbursement Category



	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
Transfer =	5,419	5,861	5,768	5,225	5,068	5,181	5,296
Career & Technical =	3,974	4,009	3,902	3,342	3,144	3,291	3,549
Developmental Ed. =	2,150	2,220	1,851	1,525	1,366	1,496	1,565
Adult Continuing Ed. =	1,016	989	696	462	451	598	635
Non-Reimbursable =	201	186	146	147	145	172	144
<b>Total Reported FTE</b>	<b>12,760</b>	<b>13,265</b>	<b>12,364</b>	<b>10,700</b>	<b>10,174</b>	<b>10,738</b>	<b>11,189</b>

**Analysis and Action:** In 2006-07, Lane's total Reported FTE increased 4.2% compared to 2005-06. Total FTE for '06-07 across all Oregon community colleges has not yet been reported by ODCCWD.

FTE change by types of courses during 2006-07 = Transfer increased 2.2%; Career & Technical increased 7.8%; Developmental Ed. increased 4.6%; Adult Continuing Ed. increased 6.1%; Non-reimbursable decreased 15.8%.

Focused enrollment management strategies and tools designed to improve student access to needed courses, retention, and success are being developed and implemented; these should contribute to FTE growth.

**Notes:** 1. *Developmental Ed.* courses include ESL, ABE, AHS, GED, and post-secondary remedial courses.

2. *Career & Technical* courses include courses in the reimbursement categories of Professional Technical Preparatory, Professional Technical Supplementary, and Apprenticeship.

3. The *Self-Improvement* category of courses was changed to *Adult Continuing Ed.* in 2002 when only classes directed to serve workforce training and health related issues became eligible for reimbursement funding.

4. 2.6% of Lane's '06-07 FTE was *Non-Reimbursable*; these FTE are derived from a) courses that meet state guidelines for this reimbursement category and b) from out-of-state students enrolled in courses that meet guidelines for reimbursable categories of courses.

**Data Sources:** OCCURS Annual Enrollment Reports.

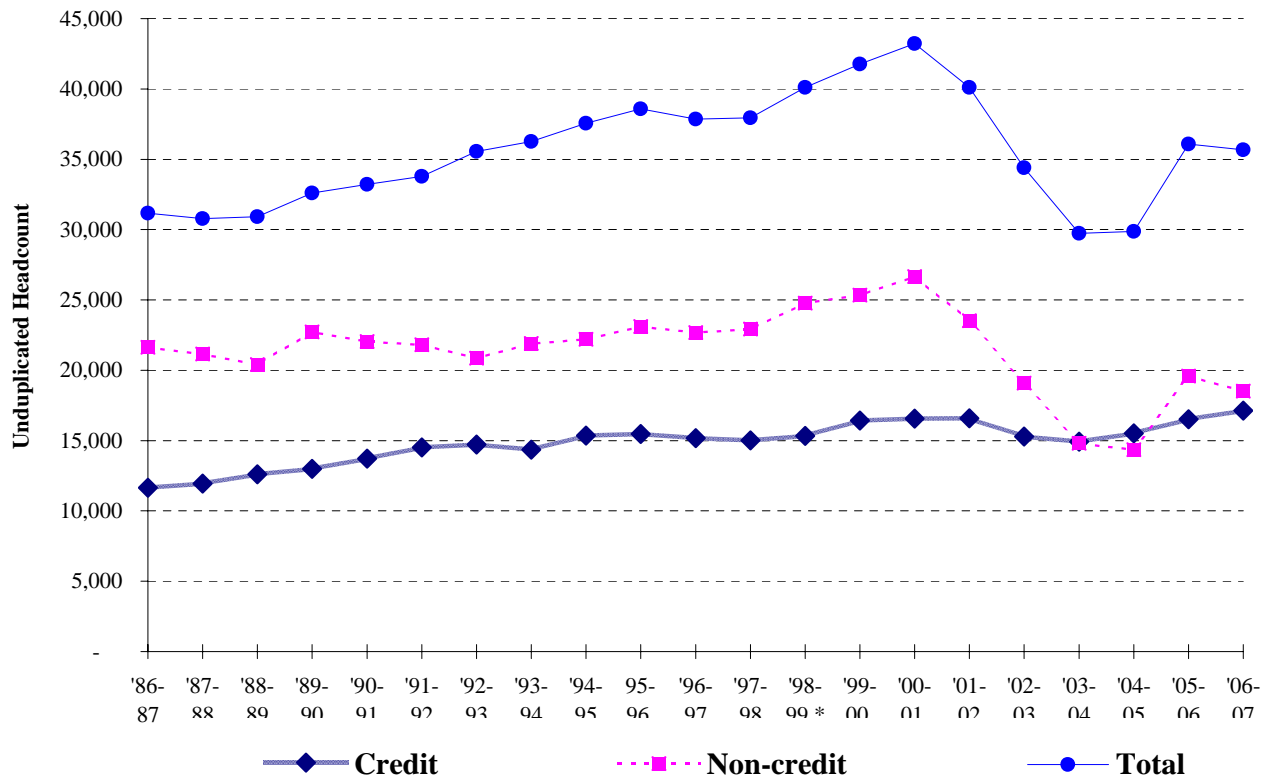
Institutional Research, Assessment & Planning (October 1, 2007)

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# Key Benchmarks -- LANE Community College

## Unduplicated Student Headcount

1986-87 through 2006-2007



**Analysis and Action:** Total unduplicated headcount for Lane was 35,666 in 2006-07 -- this is a 1.2% decline compared to the total headcount in 2005-06 (36,506 students). *(Total 2006-07 unduplicated headcount across all Oregon community colleges has not been reported.)* Total Lane headcount has increased 14.4% since 1986-87. **Enrollment in credit classes** for 2006-07 was 17,140 -- this is an increase of 3.8% compared to 2005-06 when 16,506 students were enrolled. Annual credit student headcount has increased 47% since 1986-87. **Enrollment in non-credit classes** or 2006-07 was 18,526 -- this is a decrease of 5.4% compared to 2005-06 when 19,583 students were enrolled. Annual non-credit student headcount has decreased 14% since 1986-87.

\* **Note:** Beginning with 1998-99, a credit student on an annual basis is one who enrolled in a credit class.

**Data Source:** IRZ2100 through 1997-98; Lane's OCCURS Student Information System.

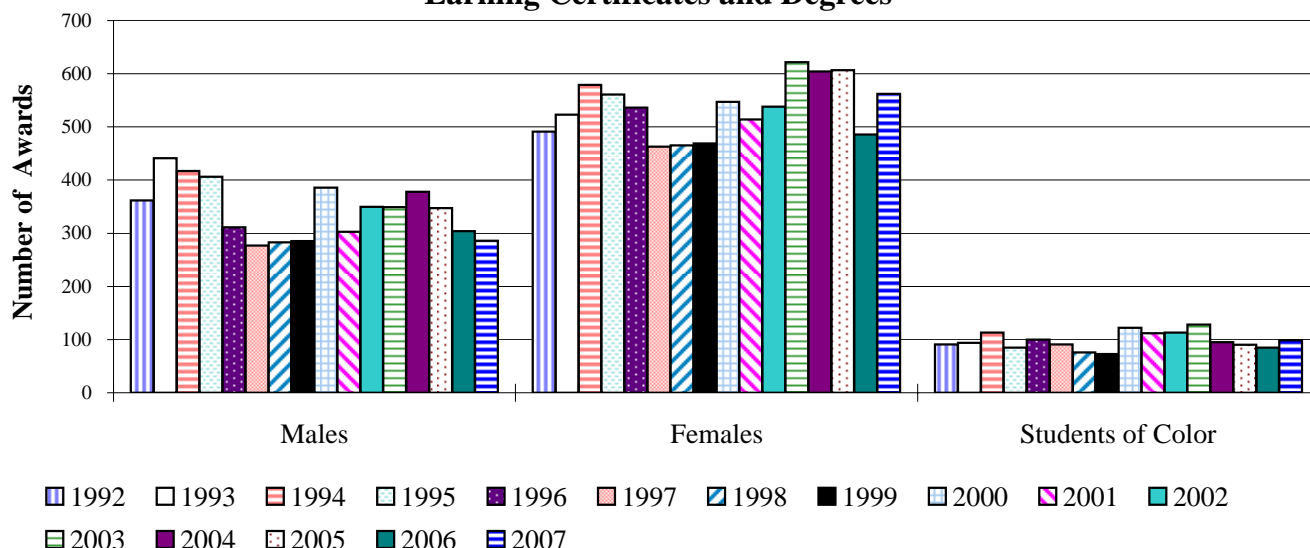
Institutional Research, Assessment & Planning (October 1, 2007)

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# Key Benchmarks -- LANE Community College

## Gender and Race/Ethnicity Status of Graduates

### Males, Females, and Students of Color Earning Certificates and Degrees



- ◆ Females earned 66% of the 2006-07 degrees and certificates (N = 562) and males earned 34% (N = 286); females comprised 56% of fall '06 credit students and males were 44%.
- ◆ 11.7%\* of degrees and certificates were earned by students of color (N = 99) -- includes international students.
- ◆ 11.2%\* of Lane's degrees and certificates were earned by U.S. students of color (N = 84) -- excludes intl. students.
- ◆ For fall 2006, 13.6%\* of Lane credit students were students of color -- excludes international students.

**Analysis and Action:** 1) More females earn degrees and certificates than males -- this has been a consistent pattern at Lane and across the US. 2) The percent of degrees earned by students of color is slightly less than the percent of students of color enrolled in Lane credit classes. 3) Lane's graduation rate for a cohort of students that has been federally defined for tracking and reporting, is below that for a group of comparison community colleges (NOTE: Lane's transfer-out rate is above average compared to the same comparison group of colleges). 4) Welcoming, valuing and promoting diversity among students has been an explicit Core Value of Lane beginning spring 2001 after College Council completed its review and update of Core Values. Lane's Diversity Council and Diversity Team will be instrumental in advancing this Core Value.

Notes: 1) International students are included in the number of Lane graduates reported in the chart above. 2) Race/ethnicity is reported by students when they complete a Lane Admission Form. 3) Graduates who were students of color were also counted in the appropriate Male or Female category in the chart above.

\* All percents above are based on students who reported their race/ethnicity (i.e., "Unknown" excluded); since 1999 -- on average -- 15.5% of students enrolling in credit classes have chosen to not report their race/ethnicity.

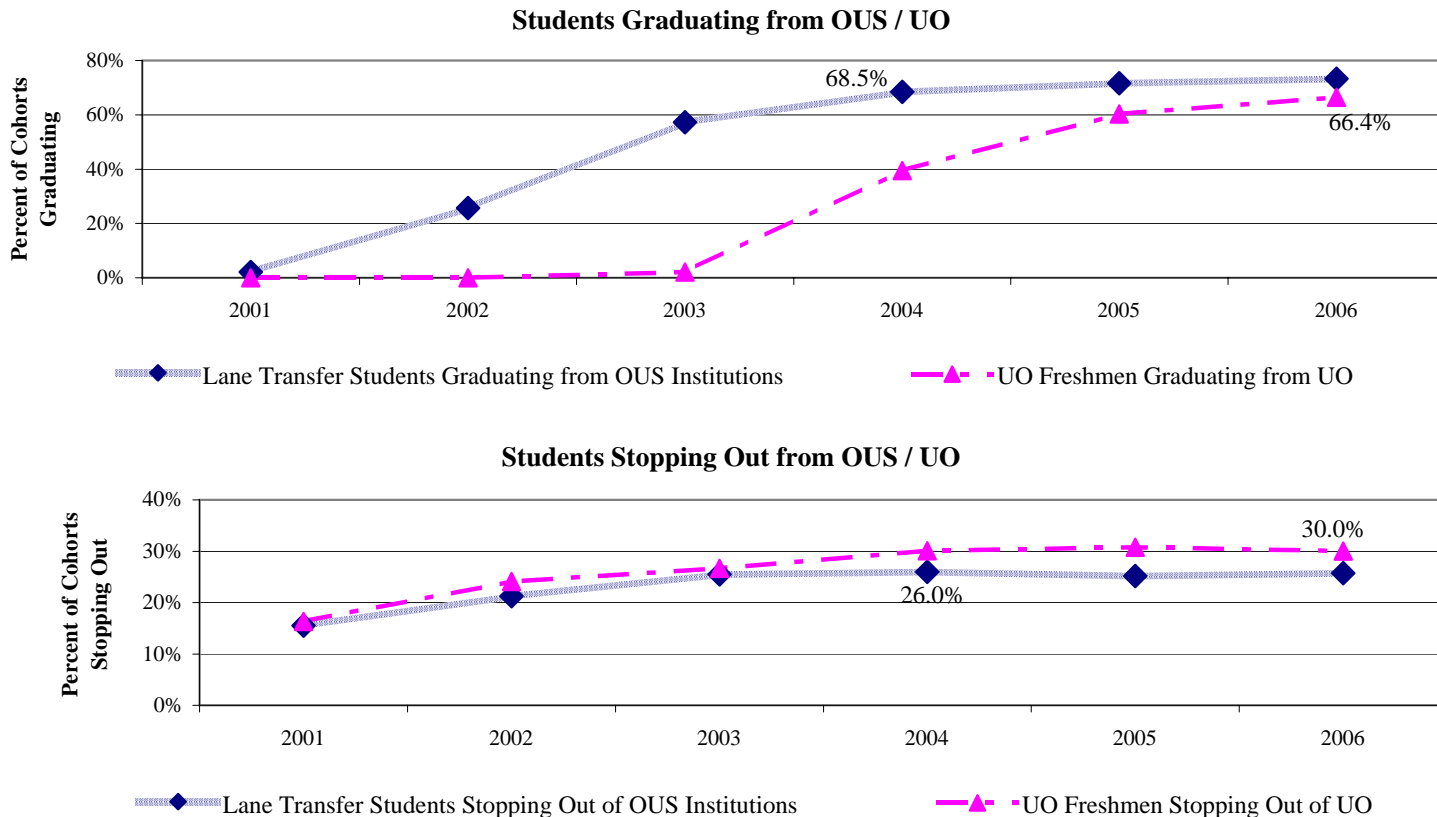
**Data Sources:** Annual IPEDS Completions reports and Comparison Reports; Queries of OCCURS data.

Institutional Research, Assessment & Planning (December 27, 2007)

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# Key Benchmarks -- LANE Community College

## Lane Transfer Students Admitted to the Oregon University System -- Graduating & Stopping Out



◆ A recent study by OUS researchers tracked cohorts of students by Oregon community college who were admitted as transfer students\* to the OUS in 2000-01. The study also tracked cohorts of OUS Freshmen by institution. Lane's cohort of 2000-01 transfer students admitted to OUS numbered 381; the UO cohort of freshmen numbered 2,809.

**Analysis and Action:** This Benchmark is related to: 1) Lane's Primary Desired Outcome for Students #4 -- "Transfer Students Attain Academic Performance Levels at 4-Year Institutions Comparable to What They Achieved At Lane" and 2) ODCCWD 2007-09 Key Performance Measure # 15 -- "PROGRESS OF TRANSFER STUDENTS -- percentage of community college students who transfer to OUS and demonstrate progress by returning for the second year."

The graphic above shows Lane's cohort of transfer students graduated from OUS institutions at a slightly higher rate than the cohort of UO Freshmen graduated from the UO ==> by using 6-years to track graduation for transfer students in OUS (presume 1998-99 and 1999-00 in community college and 2000-01 through 2003-04 in OUS), we see that 68.5% graduated compared to a graduation rate of 66.4% for the 2000-01 cohort of UO Freshmen over 6-years (2000-01 through 2005-06). Conversely, a smaller percent of Lane transfer students had stopped out of OUS institutions compared to UO Freshmen (26% compared to 30%). Finally, a greater percent of transfer students who earned an AAOT graduated from OUS institutions compared to students who transferred without earning an Associates degree (79.5% vs. 61.1%).

\* Admission as a transfer student to an OUS institution required students to: a) have 24-credits earned after graduation from high school (for the UO, it was at least 36 credits) and b) be enrolled for at least 12 credits in their first term in the OUS institution.

**Data Source:** OUS Report of CC Transfer Retention and Graduation at OUS -- 2000-01 Entering Cohort.

Institutional Research, Assessment & Planning (August 23, 2007)

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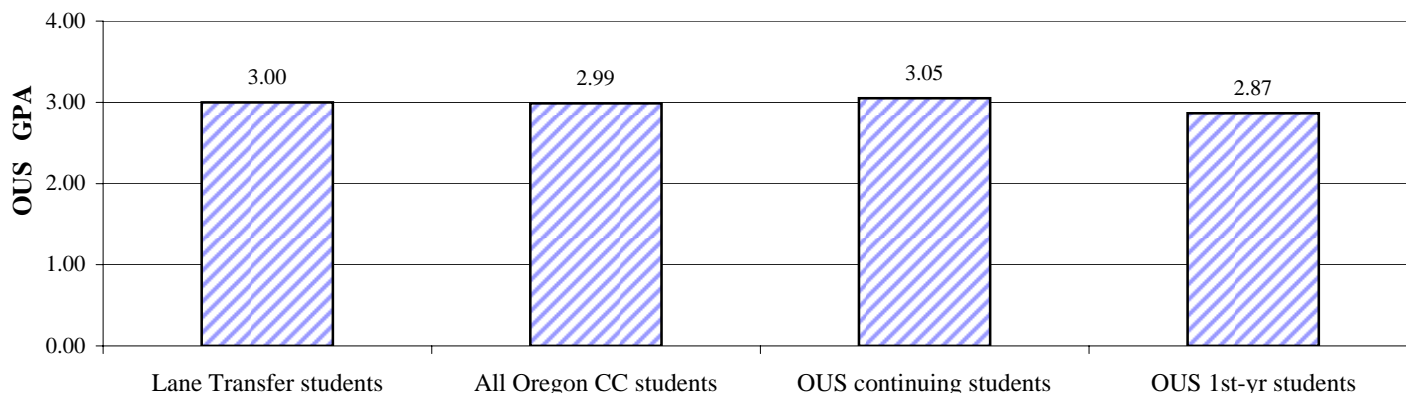
# Key Benchmarks -- LANE Community College

## OUS GPA of Transfer Students -- 5-Year Average ('01-02 thru '05-06)

OUS Course Category	# of Lane Transfer students with grades in these OUS courses	Average of Annual OUS GPAs over 5-Years for:			
		Lane Transfer Students	All Oregon Community College Transfer Students	OUS Continuing Students	OUS First-time Freshmen
<b>All OUS Courses</b>	<b>7,969</b>	<b>3.00</b>	<b>2.99</b>	<b>3.05</b>	<b>2.87</b>
Math	2,853	2.62	2.60	2.62	2.61
Science	3,380	2.77	2.72	2.80	2.65
Social Sciences	5,349	2.94	2.96	3.00	2.75
Foreign Languages	922	3.22	3.14	3.15	3.18
English Composition	1,095	3.03	3.13	3.18	3.03

**Example:** Across the years 2001-02 to 2005-06, there were 7,969 students enrolled in an Oregon University System institution who had been enrolled at Lane in the prior year. Over those five years, the average of Lane Transfer students' GPAs in all courses at their OUS institutions was 3.00. The average of All Oregon Community College students' GPAs in their OUS institutions over those five years was 2.99.

### Average of OUS GPAs -- All Courses (2001-02 thru 2005-06)



**Analysis and Action:** This Benchmark is related to: 1) Lane's Primary Desired Outcome for Students #4 -- "Transfer Students Attain Academic Performance Levels at 4-Year Institutions Comparable to What They Achieved At Lane" and 2) ODCCWD 2007-09 Key Performance Measure # 15 -- "PROGRESS OF TRANSFER STUDENTS -- percentage of community college students who transfer to OUS and demonstrate progress by returning for the second year."

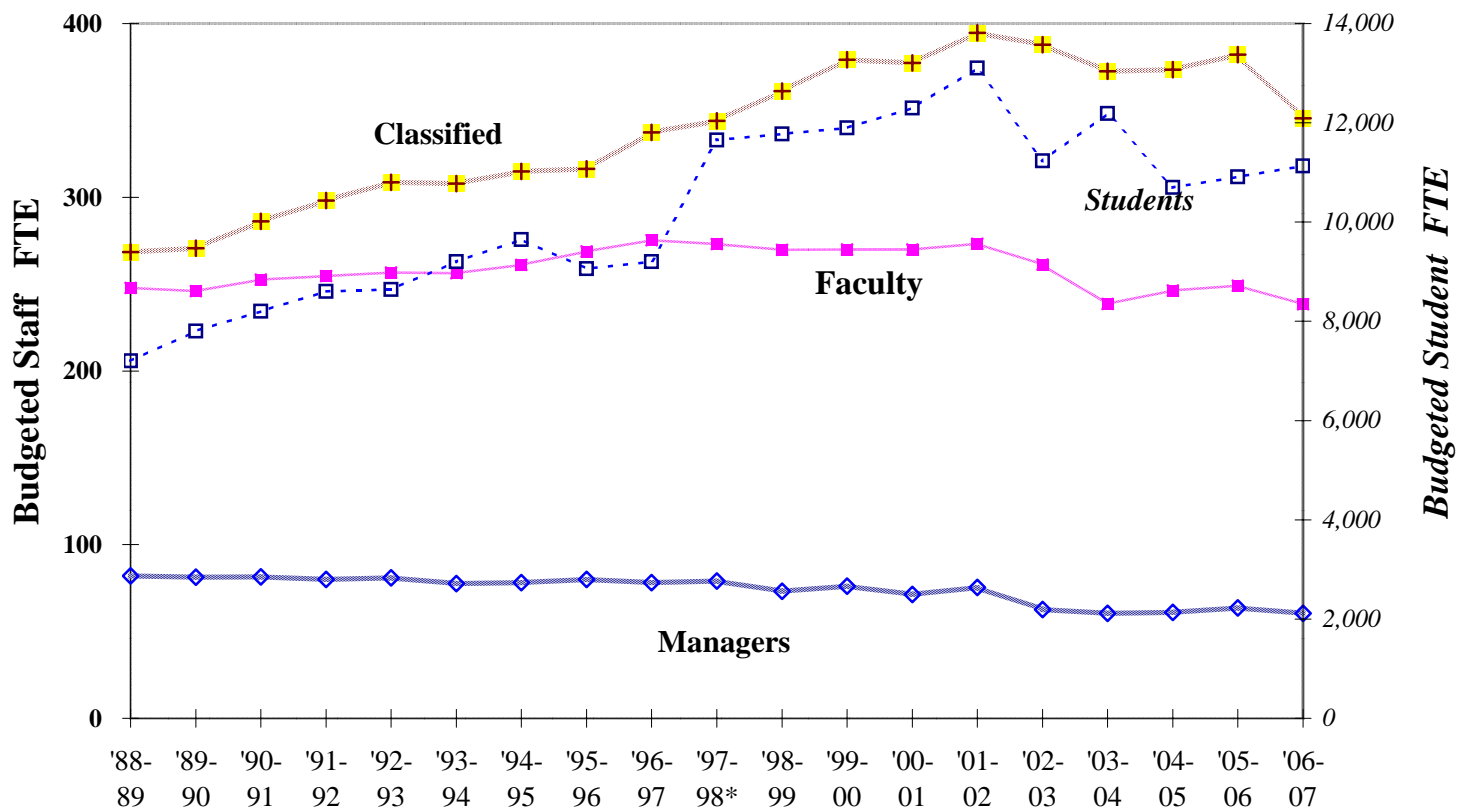
The average of Lane transfer students' OUS GPAs for all OUS courses over the five years reported compares favorably to the GPA for all Oregon community college transfer students and also with two groups of OUS native students. Ongoing curriculum review and alignment between Lane and OUS -- especially the UO -- is an important factor in transfer success.

**Notes:** 1. OUS GPA data are only provided in the aggregate -- not at an individual student level. 2. This report deals only with OUS undergraduate students with a student level of Freshman (0-44 credit hours), Sophomore (45-89 credit hours) and 1st year nursing, Junior (90-134 credit hours) and 1st year OHSU dental hygiene, and second year nursing, and Senior (135+ credit hours, but no baccalaureate), second year OHSU dental hygiene, third year nursing and medical technician. 3. For this report, a Transfer student was enrolled in an Oregon community college the year prior to evaluating OUS GPA.

**Source:** OUS GPA data by college, 2002 through 2006 (OUS and ODCCWD).

# Key Benchmarks -- LANE Community College

## Budgeted Contracted Staff FTE and Student FTE



<i>Staff and student FTE levels:</i>	1988-89	2005-06	2006-07	% chng. '88-89 to '06-07
Faculty:	247.8	249.0	238.5	-3.8%
Classified:	268.4	382.1	345.5	28.7%
Managers:	82.1	63.6	60.5	-26.3%
Students: *		10,909	11,127	-4.5%

◆ From 1988-89 to 2006-07, budgeted FTE for the faculty group has decreased 3.8%, budgeted FTE for the classified group has increased 28.7%, and budgeted FTE for the managers group has decreased 26.3%.

**Analysis and Action:** Reductions in the 2002-03 and 2003-04 budgets resulted in FTE reductions in all three employee groups. Reductions in the 2006-07 budget focused on the classified employee group and some faculty and manager positions were held vacant. Compared to 2001-02 levels, budgeted faculty FTE for '06-07 are 12.8% lower, classified FTE are 12.5% lower, and budgeted FTE for managers are 19.8% lower.

**Notes:** "Faculty" includes contracted faculty and excludes part-time credit faculty; "Classified" includes bargaining unit employees [except hourly]; "Managers" includes managers and management support employees. Budgeted contracted staff levels for all funds are reported except in grants and contracts. Non-contracted, temporary employees are not included in this report.

\* The 4.5% decrease in budgeted student FTE is based on 1997-98 when the new Oregon community college formula for calculating student FTE was used in this Benchmark.

**Data Source =** College Operations.

Institutional Research, Assessment & Planning (July 11, 2006)

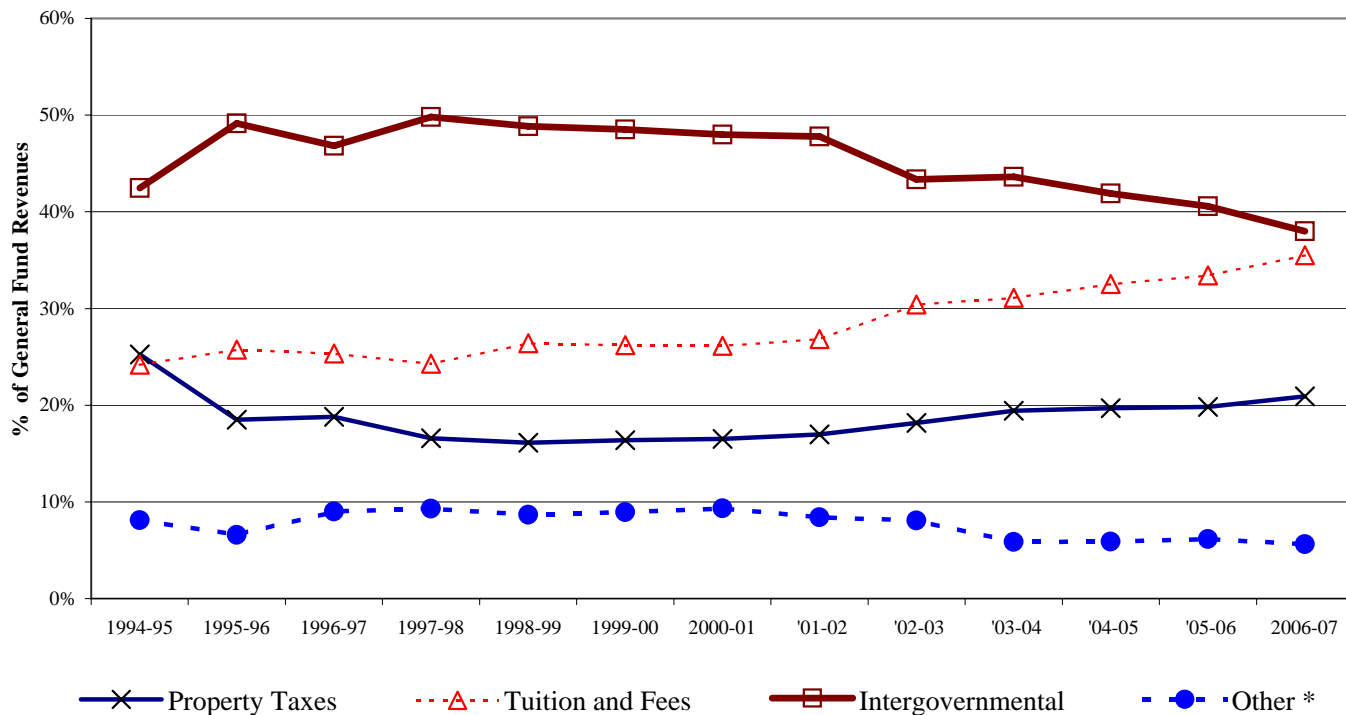
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# Key Benchmarks -- LANE Community College

## General Fund Revenues and Transfers by Source

### Percent of Revenues by Source



Revenue Source	% of General Fund Revenues		General Fund Revenues -- \$	
	1994-95 (%)	2006-07 (%)	1994-95 (\$)	2006-07 (\$)
Property Taxes	25.2%	<b>20.9%</b>	\$12.9 M	<b>\$13.6 M</b>
Tuition & Mandatory Student Fees	24.2%	<b>35.4%</b>	12.4 M	<b>23.1 M</b>
Intergovernmental	42.5%	<b>38.3%</b>	21.7 M	<b>24.7 M</b>
Other *	8.1%	<b>5.4%</b>	4.2 M	<b>3.5 M</b>
total	100%	<b>100%</b>	\$ 51.2 M	<b>\$65.0 M</b>

**Analysis and Action:** Ballot Measure 5, passed in 1990, initiated a shift in Lane's revenue structure -- a greater percent of revenue now comes from Intergovernmental sources and from Tuition & Student Fees and a smaller percent comes from Property Taxes. Tuition has been increased and expenditures reduced to close a revenue/expenditure gap. Total General Fund Revenue increased 27% between 1994-95 and 2006-07.

**Notes:** 1) \* "Other" includes Non-mandatory Fees, Interest Income, Sale of Goods & Services, Administrative Recovery, Transfers in and Beginning Fund Balance. 2) "Intergovernmental" includes revenue from the state and federal governments. 3) As an Oregon budgeting strategy, the April 2003 state funding payment to community colleges was delayed to July '03 (i.e., FY 2004); for purposes of comparison in this Benchmark, that payment of \$7,648,410 is restated as part of Intergovernmental Funds in 2002-03. The similar adjustment back to 2004-05 for the July '05 payment was \$6,513,433; an adjustment back to 2006-07 for the July '07 payment was \$6,247,229.

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

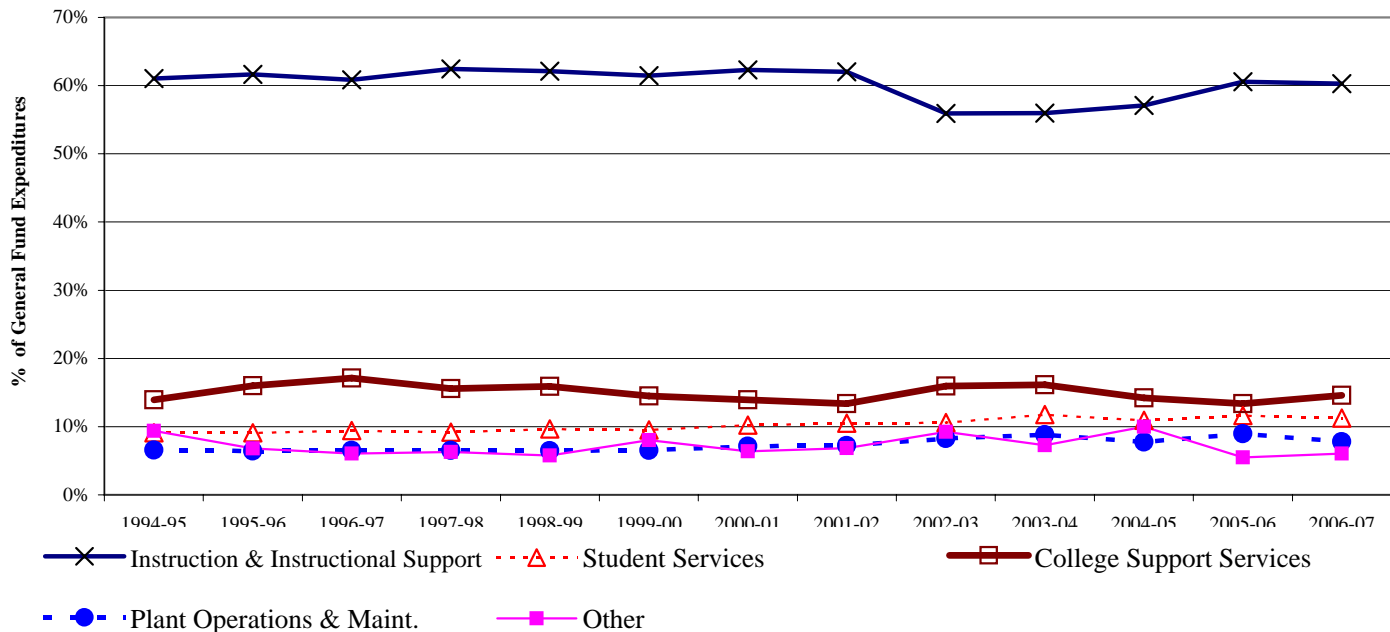
Institutional Research, Assessment & Planning (November 30, 2007)

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# Key Benchmarks -- LANE Community College

## General Fund Expenditures by Category

### Percent of Expenditures by Category



Expenditure Source	% of General Fund Expenditures		General Fund Expenditures -- \$	
	1994-95 (%)	2006-07 (%)	1994-95 (\$)	2006-07 (\$)
Instruction & Instructional Support *	61.1%	60.3%	\$29.8 M	\$40.2 M
Student Services	9.1%	11.3%	4.4 M	7.5 M
College Support Services	13.9%	14.6%	6.8 M	9.7 M
Plant Operations & Maintenance	6.6%	7.8%	3.2 M	5.2 M
Other	9.4%	6.0%	4.6 M	4.0 M
total	100%	100%	\$48.8 M	\$66.7 M

**Analysis and Action:** Total expenditures increased 37% between 1994-95 and 2006-07. Comparison of expenditures across other Oregon community colleges must be made cautiously because of differences in internal reporting.

**Notes: 1)** "Other" includes expenditures in the categories of "Community Services", "Transfers" and "Financial Aid."

**2)** \* The Annual Financial Report categories of "Instruction" and "Instructional Support" have been combined in a single category here to enable more accurate comparison across Oregon community colleges (see accompanying Table 28 from ODCCWD Profile).

**Sources:** Comprehensive Annual Financial Report (Table 1A): "Statements of Revenues, Expenditures, and Changes in Fund Balance." ODCCWD Community College Profile.

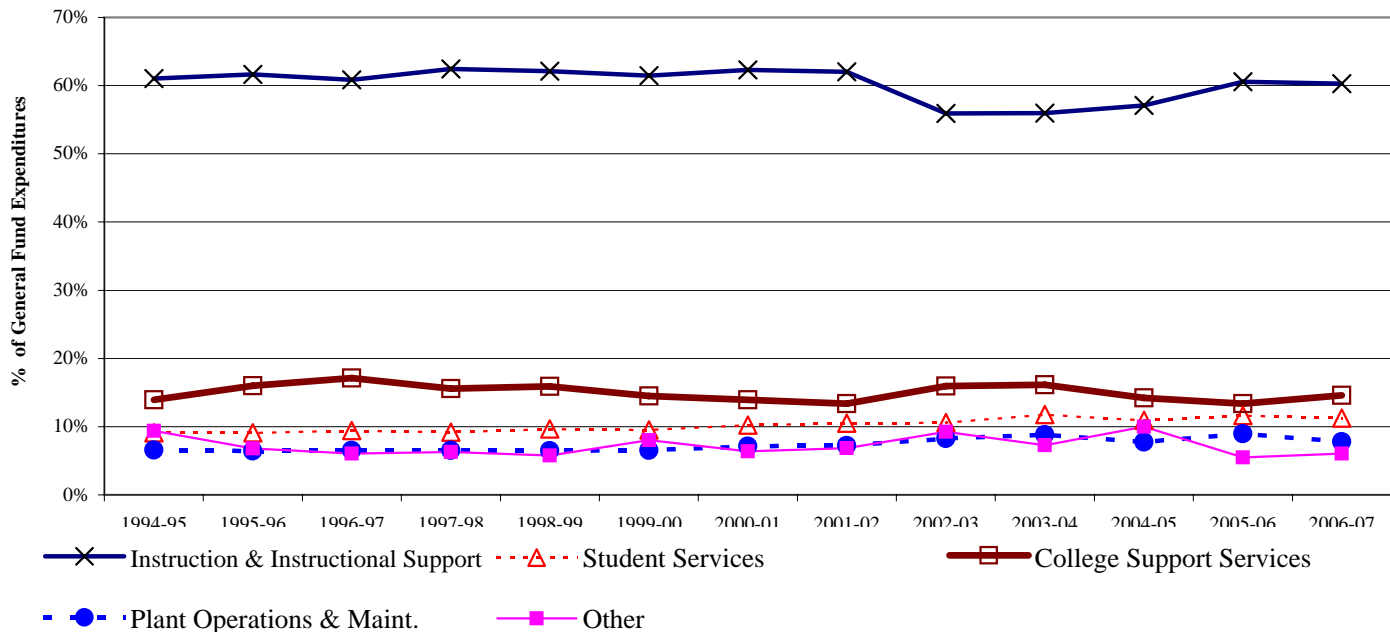
Institutional Research, Assessment & Planning (November 29, 2007)

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# Key Benchmarks -- LANE Community College

## General Fund Expenditures by Category

### Percent of Expenditures by Category



Expenditure Source	% of General Fund Expenditures		General Fund Expenditures -- \$	
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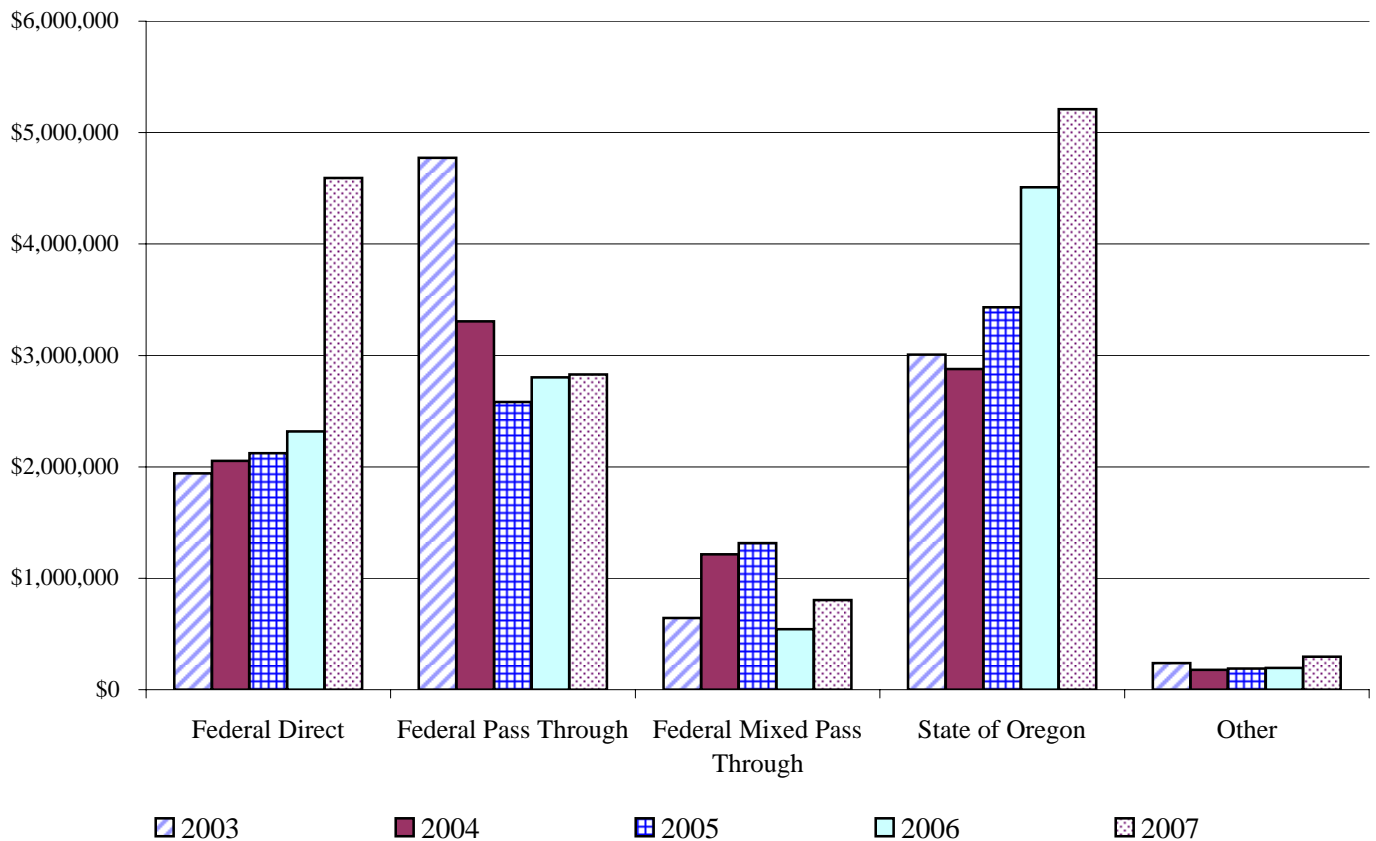
Institutional Research, Assessment & Planning (November 29, 2007)

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# Key Benchmarks -- LANE Community College

## Grants and Contracts by Funding Source

( as of June 30 of the grant year \* )



◆ As of June 30, 2007, Lane had:

- ◆ \$ 13.7 million in active grants and contracts -- this was an increase of 32.5% over the \$10.4 million in active grants and contracts as of June 30, 2006.
- ◆ \$495,297 that was budgeted as Indirect Cost Recovery (this was \$323,922 as of June 30, 2006).
- ◆ Recoverable Indirect Cost budgeted for all grants and contracts was 3.6%, as it related to the total amount of awards (this was 3.12% as of June 30, 2006).

**Analysis and Action:** The college strives to increase the size of its grants -- a rule of thumb for proposals from the college is to pursue grants of \$100,000 or greater. Lane will: 1) continue to pursue grants that serve the Mission of the college, 2) strive to increase grant and contract funding, 3) continue efforts to maximize recovery of indirect costs by submitting proposals with the maximum indirect cost rate allowed in each grant.

**Notes:**

- 1) The Indirect Cost Recovery Budget is a portion of the Award Budget (i.e., it is not in addition to the Award Budget).
- 2) Lane's federally approved maximum rate of Indirect Cost Recovery is 42.8% of salaries and wages.
- 3) The "Other" funding source includes City, County, Business, Foreign, and Undetermined.
- 4) \* Only grants/contracts that were active as of June 30 of the grant year are reported.

Data Source: College Finance, Grant Accounting.