

### **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)

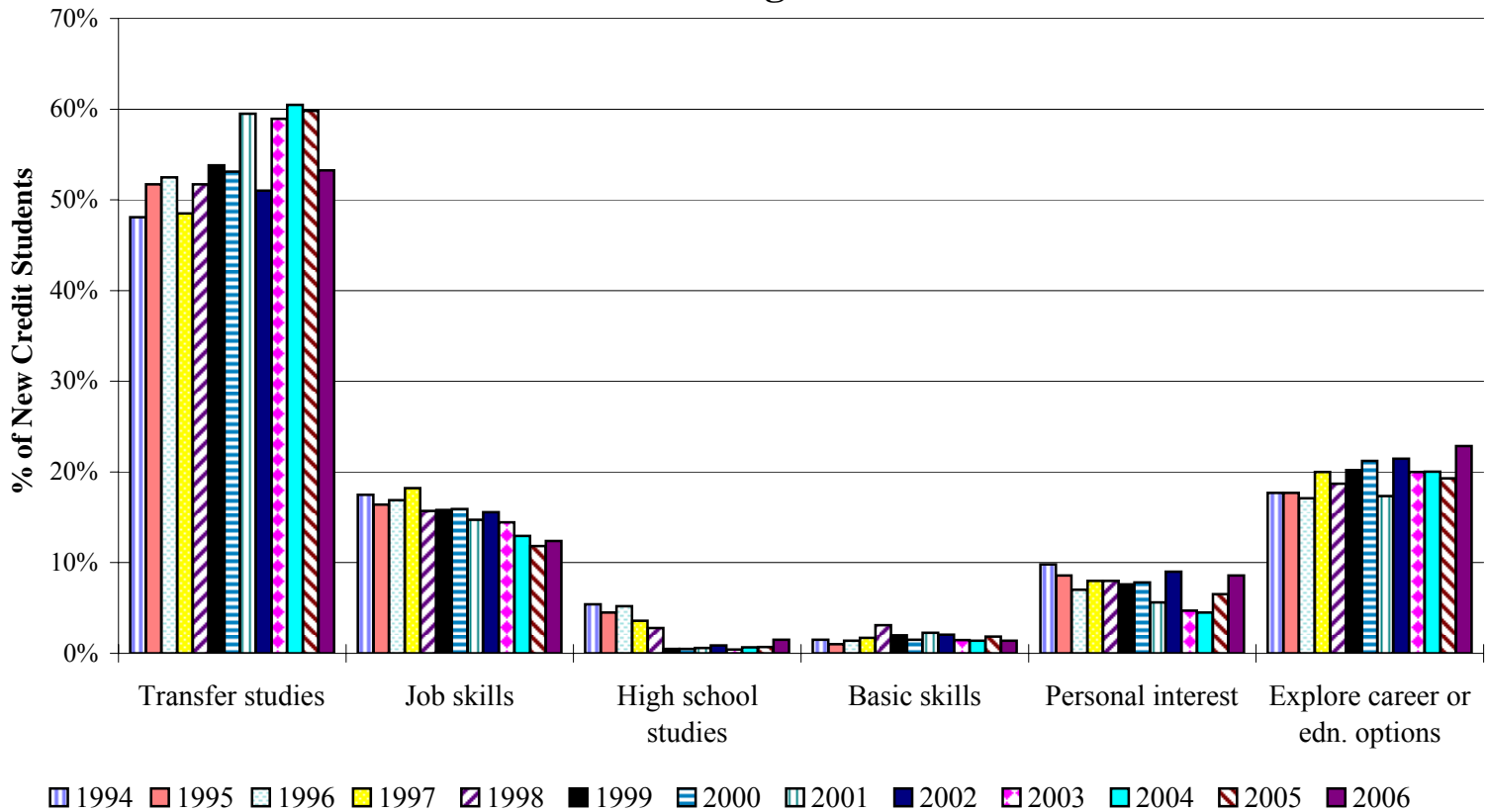
The Board and the administration may use the benchmarks as reference points in examining broad institutional policy and direction. The benchmarks can act as catalysts for discussions concerning Lane's future endeavors.

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.

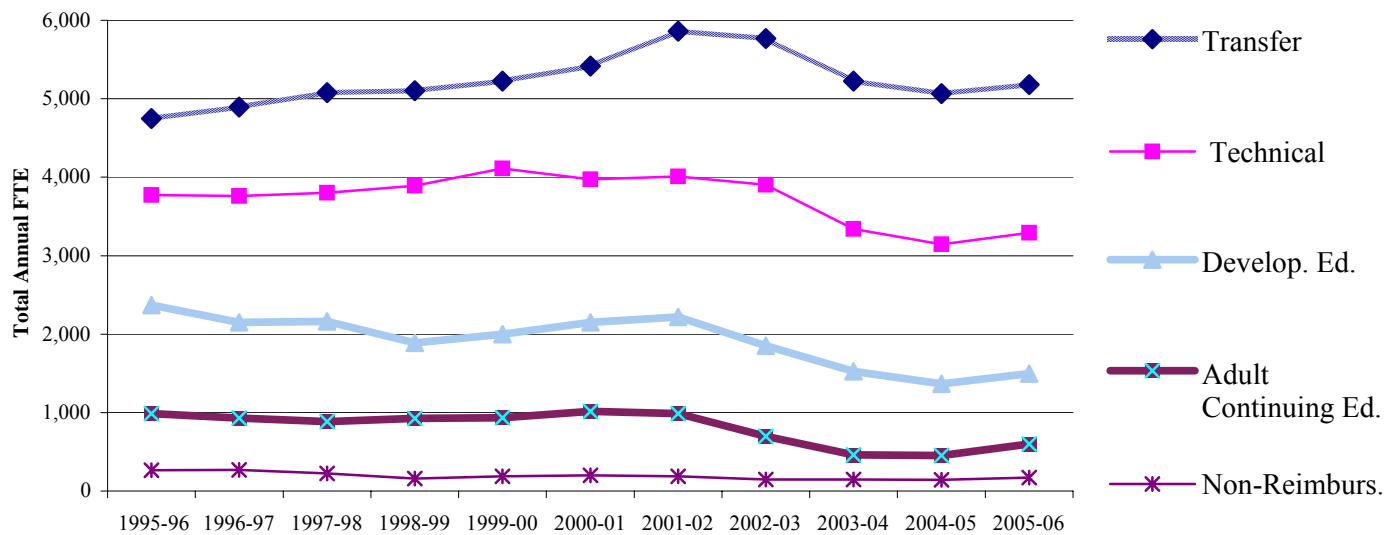
**Data Source:** Lane's central student data system (RED-STUDENT -- QUIZ query "newreason"); Beginning fall 2003, these data obtained from Banner queries.

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

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# Key Benchmarks -- LANE Community College

## Student FTE by Reimbursement Category



	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
<b>Transfer =</b>	5,223	5,419	5,861	5,768	5,225	5,068	5,181
<b>Technical =</b>	4,110	3,974	4,009	3,902	3,342	3,144	3,291
<b>Developmental Ed. =</b>	1,998	2,150	2,220	1,851	1,525	1,366	1,496
<b>Adult Continuing Ed. =</b>	932	1,016	989	696	462	451	598
<b>Non-Reimbursable =</b>	187	201	186	146	147	145	172
<b>Total annual FTE</b>	<b>12,449</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>

**Analysis and Action:** In 2005-06, Lane's total FTE increased 5.5% compared to 2004-05. Across all Oregon community colleges, total FTE for 2005-06 declined 0.7% compared to '04-05.

FTE change by types of courses during 2005-06 = Transfer increased 2.2%; Technical increased 4.7%; Developmental Ed. increased 9.5%; Adult Continuing Ed. increased 32.7%.

Focused enrollment management strategies designed to improve student access, retention, success and goal achievement 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. *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. Three percent of Lane's '05-06 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.

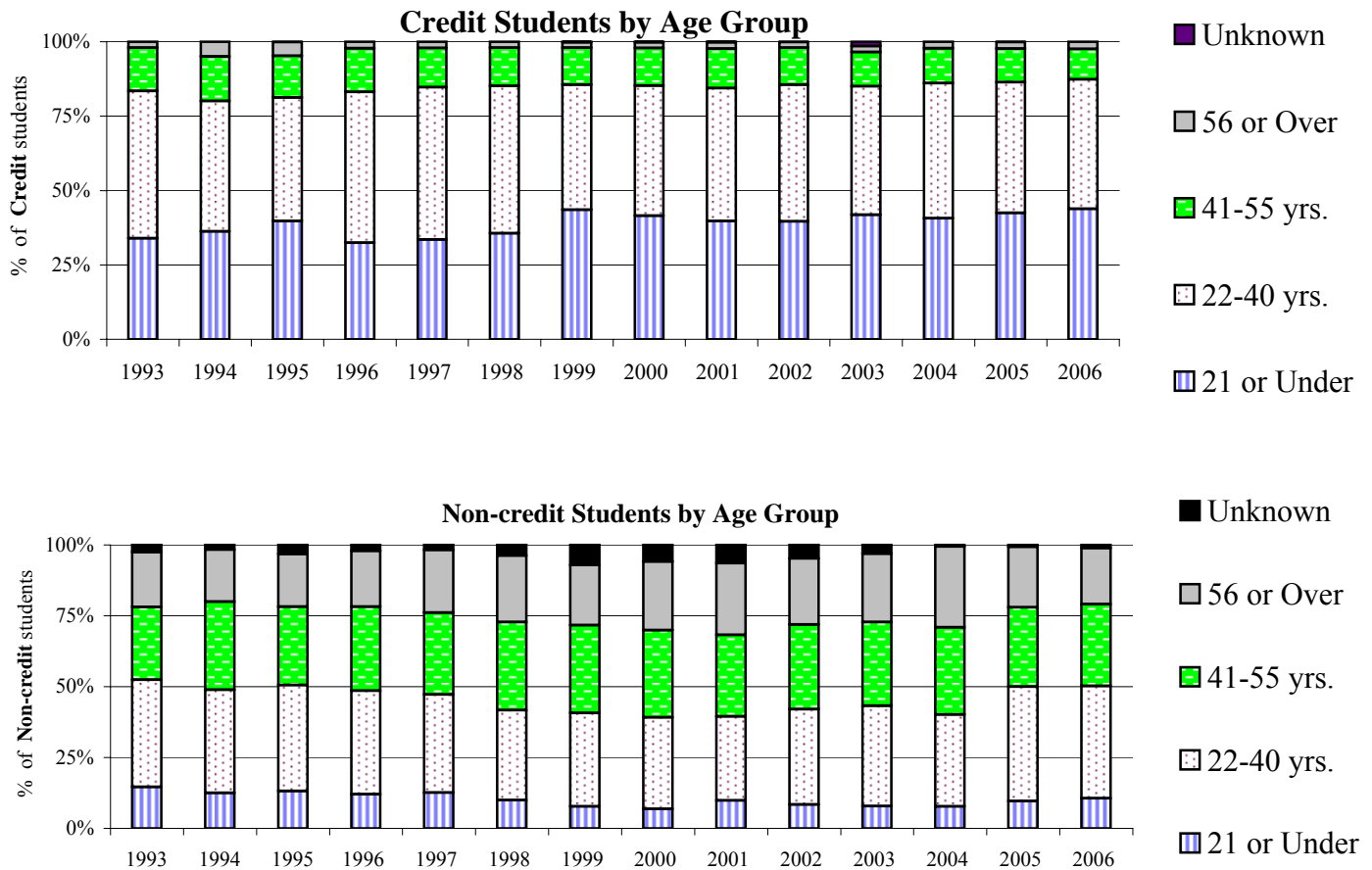
Institutional Research, Assessment & Planning October 12, 2006)

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# Key Benchmarks -- LANE Community College

## Students by Age Group

Fall Terms



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

- > The average age of credit students was 26.8 years (compared to 29.1 years for fall 1993).
- > The average age of non-credit students was 48.2 years (compared to 39.7 years for fall 1993).
- > The average age for all students was 34.3 years (compared to 34.3 years for fall 1993).
- > 44% of credit students were 21 years or younger (compared to 34% for fall 1993).

Based on all the students who enrolled in fall '06 credit classes, the percent of students 21 years or younger increased 1.3% compared to fall '05 (from 42.5% to 43.8%) and the percent of students 22 to 40 years decreased slightly (from 43.9% to 43.6%). We are continuing to analyze enrollment data to understand how they are affected by college policies and procedures.

**Data Source:** Unduplicated Headcount Reports (IRZ2106, -07); OCCURS student tracking system beginning fall 1998; Banner queries beginning fall 2003 following conversion of Lane's administrative software system.

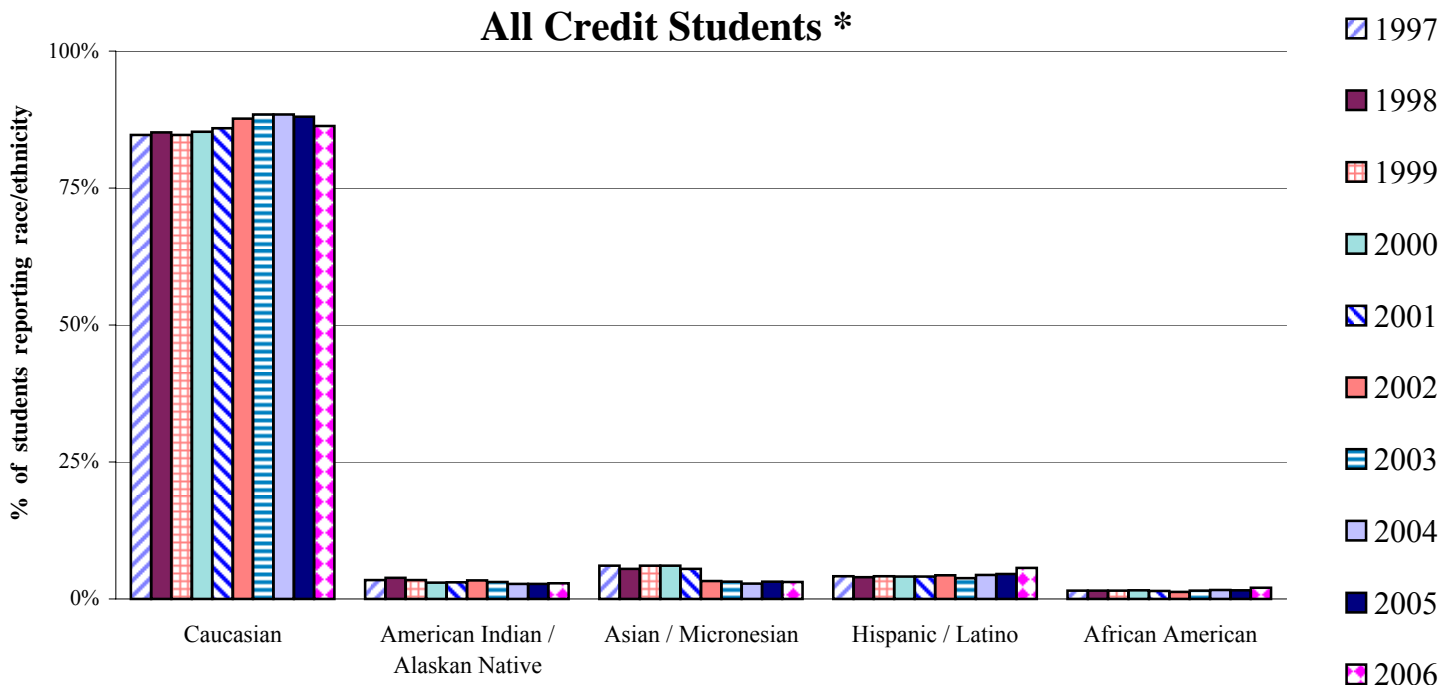
Institutional Research, Assessment, and Planning (April 27, 2007)

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# Key Benchmarks -- LANE Community College

## Race / Ethnicity of Students Fall Term

### All Credit Students \*



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

- > 13.6% of credit students who reported their race/ethnicity were students of color (compared to 12.0% fall 2005).
- > In its 2005 Population Estimate, LCOG estimated that 92% of Lane County residents reported their race/ethnicity as "white."
- > The 2005-06 ODCC Community College Profile reports 20% of all Oregon community college students for 2005-06 were students of color (includes credit and noncredit; excludes unknown and international students).
- > Lane's Core Values address diversity among students -- "welcome, value and promote diversity among staff, students and the community." Lane's Strategic Directions also address diversity -- "Create a diverse and inclusive learning college: develop institutional capacity to respond effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities."

**Notes:** 1. Percentages are based on students who reported their race / ethnicity (students of unknown race/ethnicity are not included in percent calculations). The number of students enrolled fall 2006 who had not reported their race/ethnicity increased to 1,878 (up from 1,406 in fall 2005 and 1,289 for fall 2004).

2. Student race / ethnicity is self-reported.

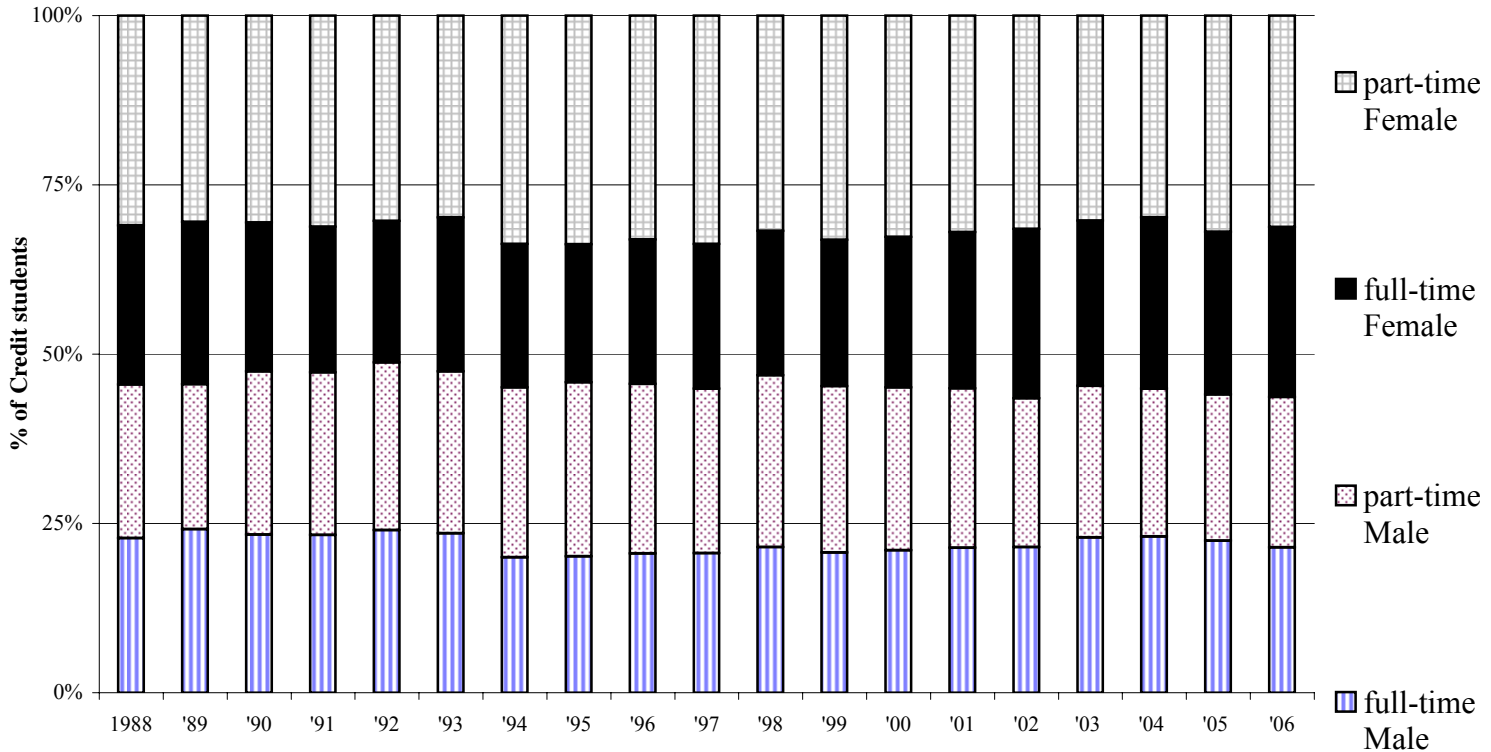
3. Credit students had "credits attempted" > 0 in OCCURS Enrollment file (beginning fall 1998).

\* Lane's International students are not included in student counts beginning fall 2003 (114 Intl. Students enrolled fall '06).

**Data Source:** Unduplicated Headcount Reports (IRZ2125); OCCURS Student Information System beginning fall 1997; Banner query beginning fall 2003; US 2000 Census.

# Key Benchmarks -- LANE Community College

## Credit Students: Gender and Enrollment Status Fall Terms



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

> 46.7% of all Lane's credit students were enrolled full-time (12+ credits), compared to 46.3% fall 1988.

> 43.7% of credit students were male, compared to 45.5% fall 1988.

\* 21.5% of credit students were males enrolled full-time (compared to 22.8% fall 1988).

> 56.3% of credit students were female, compared to 54.5% fall 1988.

\* 25.1% of credit students were females enrolled full-time (compared to 23.5% fall 1988).

While the total number of students enrolled in credit classes fall term 2006 increased significantly since 1988 (27% increase -- from 7,668 students fall '88 to 9,731 students fall '06), the percent of males and females enrolled and the percent of males and females who register for 12 or more credits changed only slightly during fall 2006 compared to fall 1988. No action at this time.

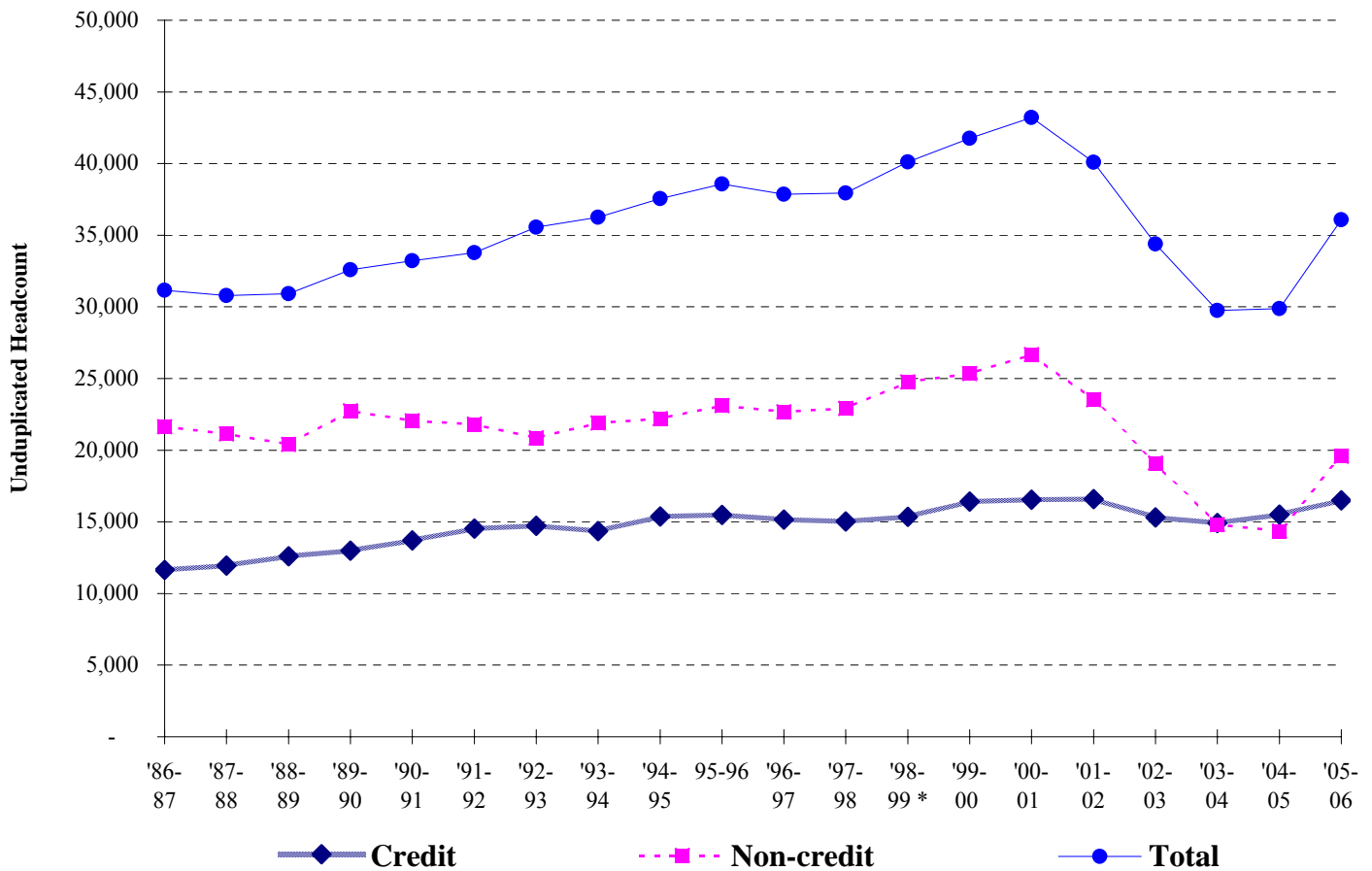
**Source:** Banner queries beginning fall 2003. Percent of credit students by gender is based on students of known gender.

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

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# Key Benchmarks -- LANE Community College

## Unduplicated Student Headcount 1986-87 through 2005-2006



**Analysis and Action:** Total unduplicated headcount for Lane was 36,511 in 2005-06 -- this is a 20.8% increase compared to the total headcount in 2004-05 (29,868 students). Total 2005-06 unduplicated headcount across all Oregon community colleges increased 3.3%. Total Lane headcount has declined 4.2% since 1986-87. **Enrollment in credit classes** for 2005-06 was 16,511 -- this is an increase of 6.5% compared to 2004-05 when 15,505 students were enrolled. Annual credit student headcount has increased nearly 42% since 1986-87. **Enrollment in non-credit classes** for 2005-06 was 19,578 -- this is an increase of 36% compared to 2004-05 when 14,363 students were enrolled.

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

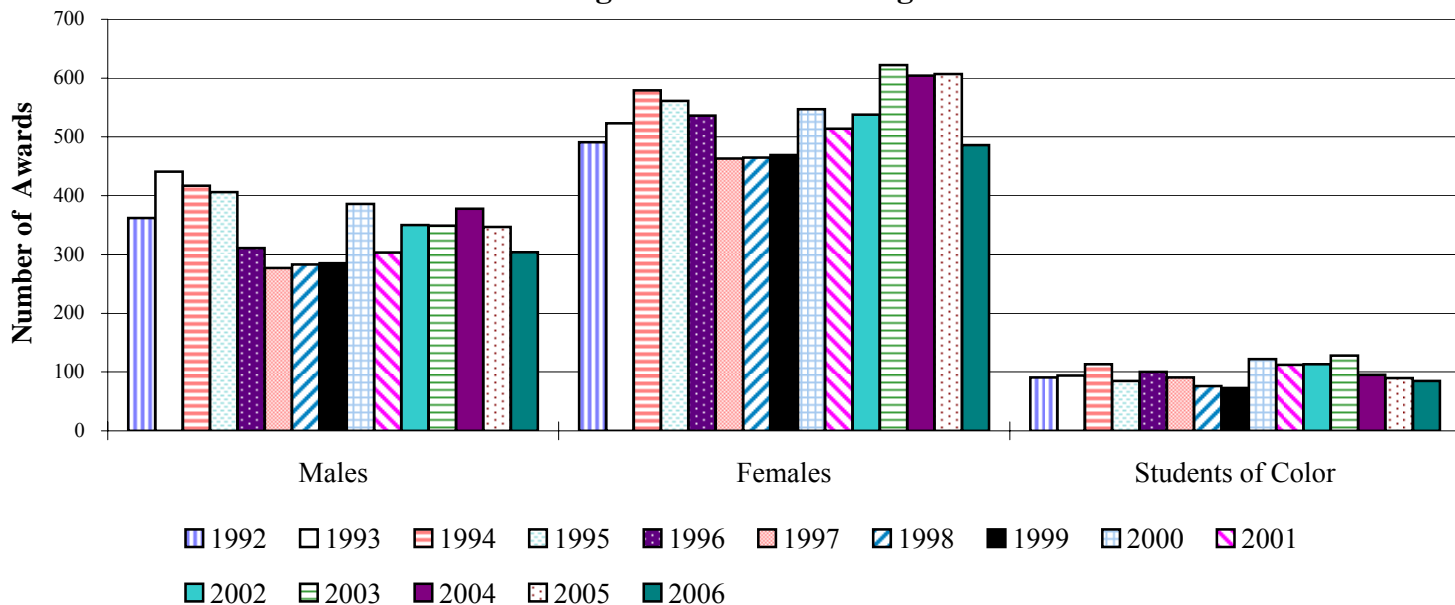
**Data Source:** IRZ2100 through 1997-98; OCCURS Student Information System -- annual headcount query -- beginning with 1998-99.

Banner queries beginning 2003-04.

# Key Benchmarks -- LANE Community College

## Gender and Race/Ethnicity Status of Graduates

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



- ◆ During the 2005-06 academic year, students earned a total of 790 degrees and certificates (compared to 954 during 2004-05).
- ◆ Females earned 486 degrees and/or certificates and males earned 304.
- ◆ 10.8%\* of degrees and certificates were earned by students of color (N = 85) -- includes international students.
- ◆ 8.7%\* of Lane's degrees and certificates were earned by U.S. students of color (N = 58) -- excludes intl. students.
- ◆ For fall 2004, 11.6%\* of Lane credit students were students of color -- excludes international students.

**Analysis and Action:** Females continue to earn significantly more degrees and certificates than males -- this is a pattern across the US. Using two different data comparison systems -- IPEDS and the National Community College Benchmarking Project -- Lane's graduation rate is below a set of comparison colleges (NOTE: The transfer-out rate has been above average compared to other community colleges). 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) \* All percents above are based on students who reported their race/ethnicity (i.e., "Unknown" excluded); since 1999 -- on average -- 15% of students enrolling in credit classes have chosen to not report their race/ethnicity. 3) Race/ethnicity is reported by students when they complete a Lane Admission Form. 4) Graduates who were students of color were also counted in the appropriate Male or Female category in the chart above.

**Data Sources:** Annual IPEDS Completions reports and Comparison Reports; Banner queries; National Community College Benchmarking Annual Reports.

Institutional Research, Assessment & Planning (December 28, 2006)

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# Key Benchmarks -- LANE Community College

## Student Retention and Success (February 2007)

### Overview of National Community College Benchmarking Project

Higher education institutions in general and community colleges in particular, face ever-increasing mandates for accountability from accrediting agencies, governing boards, legislatures and other entities, primarily through assessment of institutional effectiveness and student learning. A useful outcome of this accountability and assessment effort is the preparation of inter-institutional comparisons through common data sets and performance benchmarks.

While several regional and national consortia exist for benchmarking purposes for four-year colleges and universities, until a few years ago there were no such consortia for community colleges. In response to this shortcoming, Johnson County Community College, working with a group of eleven additional colleges and a representative from the League for Innovation in the Community College, initiated a national community college benchmark data collection and reporting project<sup>1</sup>. Design and piloting of the National Community College Benchmark Project (NCCBP) was completed three years ago and the resulting data and benchmarking system provides community colleges across the nation with the ability to compare their performance with peer institutions.

A component of the NCCBP system is student retention and success. While there are many possible measures of student retention and success for community colleges, following is a summary of several measures developed through the NCCBP. In addition to presenting 2006 data for Lane and comparisons to other community colleges participating in the Project, Lane's 2004 and 2005 data are presented along with comparisons to other colleges.

### Summary of Student Retention and Success Rates from 2006 NCCBP Data

#### 1. Credit, College-Level Courses

- Lane ranks above the 90<sup>th</sup> percentile for student retention
- Lane ranks at the 90<sup>th</sup> percentile for completer success.

<sup>1</sup> Lane was one of the eleven community colleges that participated in the design project which began in 2002. The Lane Community College Profile 2005-06 derived from the fourth set of institutional data that was submitted spring 2006.

## **2. Credit, Developmental / Remedial Courses**

- Lane ranks near or above the 90<sup>th</sup> percentile for student retention.
- Lane ranks near or above the 90<sup>th</sup> percentile for completer success.

## **3. From Credit, Developmental / Remedial Courses to First College-Level Courses**

- Lane ranks above the 90<sup>th</sup> percentile for students who successfully completed a credit, remedial / developmental course fall 2003 and then went on within one year to enroll in a related college-level course (Retention Rate).
- Lane ranks above the 90<sup>th</sup> percentile for students who successfully completed the next college-level course following successful completion of a related credit, developmental / remedial course.

# Key Benchmarks -- LANE Community College

## Student Retention and Success Rates in Credit, College-Level Courses

	<u>Percentile (all colleges)</u>					
	Lane	10th	25th	Median	75th	90th
<b>2004 Data:</b>						
Retention Rate	94%	79%		88%		93%
Success Rate	92%	80%		86%		92%
<b>2005 Data:</b>						
Retention Rate	95%	82%	84%	88%	91%	93%
Success Rate	92%	80%	82%	85%	88%	91%
<b>2006 Data:</b>						
Retention Rate	95%	81%	84%	88%	91%	93%
Completer Success Rate	91%	80%	82%	85%	88%	91%

**Analysis and Action:** From the 2006 Data above, for students enrolled in credit, college-level courses during fall term 2004, Lane ranks above the 90th percentile for Retention rate and at the 90th percentile for Success rate in courses when compared to the 152 other community and technical colleges that participated in the 2006 National Community College Benchmark Project. **Example:** 95% of Lane's students who enrolled in credit, college-level courses fall term 2004 completed their courses (i.e., did not receive an official "withdrawal"). The 90th percentile for all colleges on this indicator was a 93% retention rate.

These data will help the Success and Goal Attainment committee (SAGA) achieve its goal of identifying "baseline data to evaluate how successful Lane students are at progressing towards and accomplishing their academic goals."

**Notes:** College-level courses were defined as having course numbers 100 or greater. Lane has many math and writing courses below 100 that satisfy degree and certificate requirements for professional technical programs. Students can withdraw through the end of the 8th week of the term; students who withdraw after the first week of the term will have a withdrawal notation recorded for the class; course grade options for students withdrawing after the 8th week are: 1) the grade earned, 2) "NC" (no credit), or 3) "I" (incomplete with instructor approval).

**Retention Rates** are the proportions of students that did not withdraw from courses during the term.

**Success Rates** are the proportions of students that enrolled in courses during fall term, including those students who withdrew, and completed those courses with A, B, C, or P grades.

**Data Source:** National Community College Benchmark Project -- Report of 2006 Aggregate Data.

# Key Benchmarks -- LANE Community College

## Student Retention and Success Rates in Credit, Developmental / Remedial Courses

		<u>Percentile (all colleges)</u>				
	Lane	10th	25th	Median	75th	90th
<b>2005 Data:</b>						
Math Retention Rate	<b>93%</b>	70%	76%	83%	88%	93%
Writing Retention Rate	<b>97%</b>	75%	81%	87%	92%	95%
Reading Retention Rate	<b>94%</b>	74%	82%	88%	92%	96%
<b>2006 Data:</b>						
Math Retention Rate	<b>95%</b>	72%	77%	83%	88%	93%
Writing Retention Rate	<b>97%</b>	75%	81%	87%	91%	95%
Reading Retention Rate	<b>94%</b>	77%	84%	88%	92%	95%
<b>2005 Data:</b>						
Math Completer Success Rate	<b>86%</b>	59%	63%	71%	79%	84%
Writing Completer Success Rate	<b>92%</b>	64%	71%	77%	82%	88%
Reading Completer Success Rate	<b>91%</b>	68%	75%	82%	87%	93%
<b>2006 Data:</b>						
Math Completer Success Rate	<b>87%</b>	57%	61%	68%	77%	85%
Writing Completer Success Rate	<b>90%</b>	64%	70%	77%	83%	91%
Reading Completer Success Rate	<b>93%</b>	66%	74%	81%	88%	95%

**Analysis and Action:** From the 2006 Data above, for students enrolled in credit, developmental / remedial math, writing and reading courses during fall term 2004, Lane ranks near or above the 90th percentile for Course Retention rates and Completer Success rates when compared to the 152 other community and technical colleges that participated in the 2006 National Community College Benchmark Project. **Example:** 95% of Lane's students who enrolled in credit, developmental / remedial math courses fall term 2004 completed their courses (i.e., did not receive an official "withdrawal") -- this is above the 90th percentile for all colleges for the retention rate for credit, developmental Math courses.

These data will help the Success and Goal Attainment committee (SAGA) achieve its goal of identifying "baseline data to evaluate how successful Lane students are at progressing towards and accomplishing their academic goals."

**Notes:** Developmental / remedial courses were numbered less than 100 even though Lane has many math and writing classes below the 100 level that satisfy degree and certificate requirements for professional technical programs. A challenge with this indicator is that the same class can be remedial for a transfer program and the highest course necessary for a professional technical program -- and, therefore, not thought of as developmental or remedial for professional technical majors. Students can withdraw through the end of the 8th week of the term; students who withdraw after the first week of the term will have a withdrawal notation recorded for the class; course grade options for students withdrawing after the 8th week are: 1) the grade earned, 2) "NC" (no credit), or 3) "I" (incomplete with instructor approval).

**Data Source:** National Community College Benchmark Project -- Report of 2006 Aggregate Data.

Institutional Research, Assessment & Planning (2/6/07)

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# Key Benchmarks -- LANE Community College

## Student Retention and Success Rates: From Credit Developmental / Remedial Courses to First College-Level Courses

		<u>Percentile (all colleges)</u>				
	Lane	10th	25th	Median	75th	90th
<b>2005 Data:</b>						
Math Retention Rate	96%	70%	77%	83%	88%	91%
Writing Retention Rate	91%	78%	83%	88%	92%	96%
<b>2006 Data:</b>						
Math Retention Rate	95%	73%	78%	84%	88%	94%
Writing Retention Rate	97%	79%	83%	88%	92%	96%
<b>2005 Data:</b>						
Math Completer Success Rate	92%	62%	71%	79%	85%	90%
Writing Completer Success Rate	98%	73%	77%	83%	89%	91%
<b>2006 Data:</b>						
Math Completer Success Rate	92%	62%	71%	79%	87%	90%
Writing Completer Success Rate	96%	73%	78%	84%	88%	91%

**Analysis and Action:** From the 2006 Retention data above, among students who successfully completed a credit, developmental / remedial math course during fall term 2003, 95% progressed on to enroll in a related college-level math course within one year (Lane ranks above the 90th percentile for this Math Retention and Success indicator when compared to the 152 other community and technical colleges that participated in the 2006 National Community College Benchmark Project). Among this group of students subsequently enrolling in college-level math courses, 92% completed their college-level math course with a grade of A, B, C or P (Lane ranks above the 90th percentile for Completer Success for both Math and Writing classes).

These data will help the Success and Goal Attainment committee (SAGA) achieve its goal of identifying "baseline data to evaluate how successful Lane students are at progressing towards and accomplishing their academic goals."

**Retention Rates** are the proportions of students that did not withdraw from courses during the term.

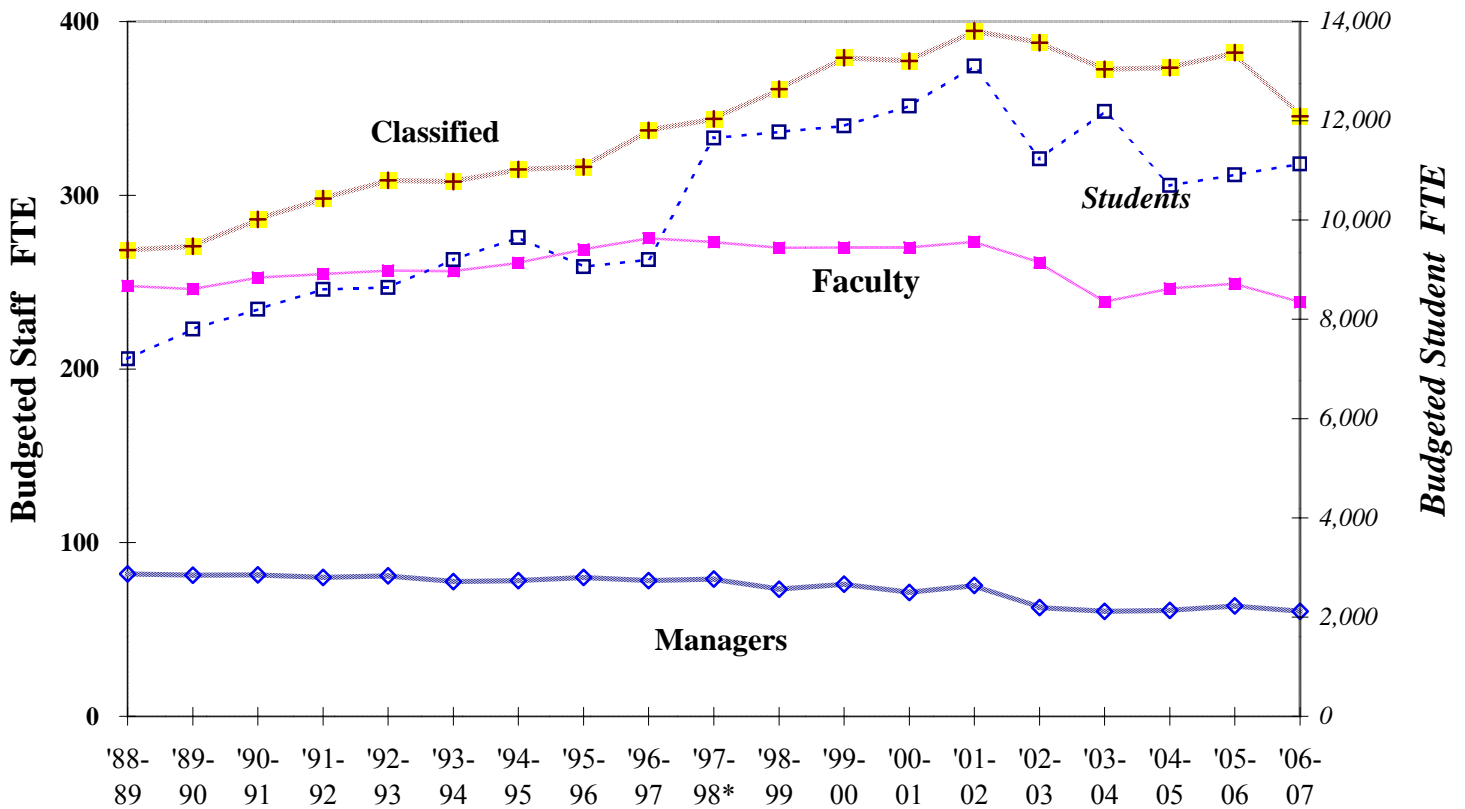
**Success Rates** are based on the proportions of students that enrolled in courses during fall term -- including those students who withdrew -- and completed those courses with A, B, C, or P grades.

**Notes:** The math retention rate was defined as students completing MTH 095 and progressing to MTH 111. The writing retention rate was defined as students completing WR 095 and progressing to WR 115 or WR 121.

**Data Source:** National Community College Benchmark Project -- Report of 2006 Aggregate Data.

# 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.

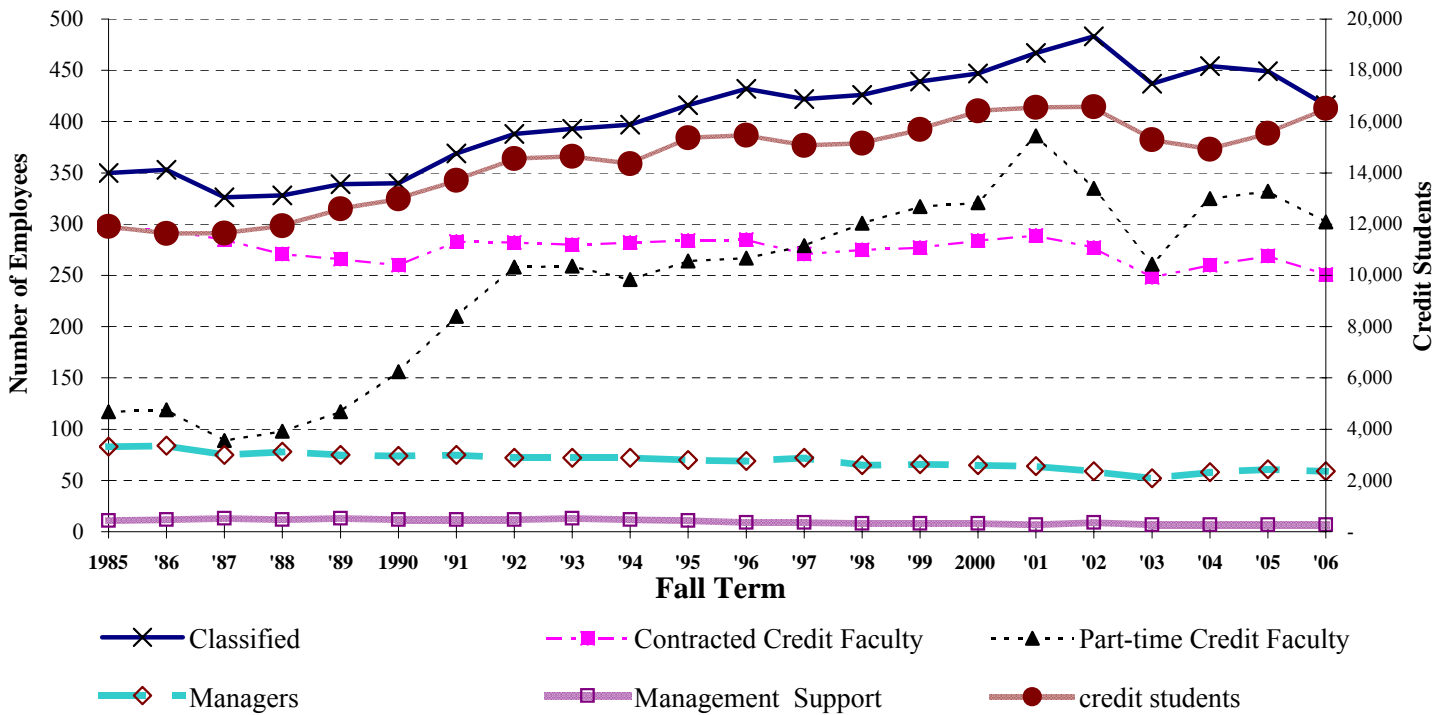
Institutional Research, Assessment & Planning (July 11, 2006)

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# Key Benchmarks -- LANE Community College

## Change in Employee Headcount

### Number of Employees by Group



#### Fall 1985 to fall 2006:

	1985	2001	2006	2001 to 2006: % change	1985 to 2006: % change
scheduled classified staff	350	467	416	-10.9%	18.9%
contracted credit faculty	296	289	251	-13.1%	-15.2%
part-time credit faculty	117	386	302	-21.8%	158.1%
managers	83	64	59	-7.8%	-28.9%
management support staff	11	7	7	0.0%	-36.4%
<b>total</b>	857	1,213	1,035	-14.7%	20.8%
student FTE (total annual)	8,199	12,760	10,738	-15.8%	31.0%
credit students (unduplicated annual headcount)	11,904	16,552	16,511	-0.2%	38.7%

**Analysis and Action:** The employee headcount declines between fall 2001 and fall 2003 followed completion of the majority of Bond projects and also Board approved budget reductions. Additionally, a substantial number of position vacancies went unfilled during this period (many of those positions were posted and filled during the 2003-04 and 2004-05 academic years). All vacant positions are carefully evaluated at the division and college levels before being approved for posting.

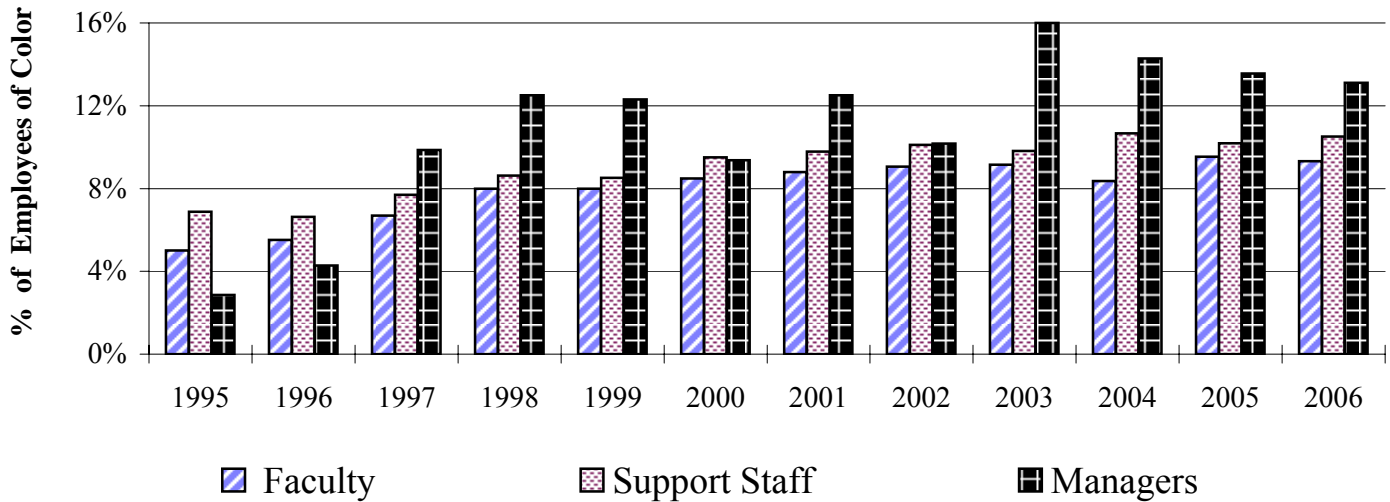
**Note:** Headcount of hourly classified staff for fall '06 was 411 (the count for fall '05 was 478).

**Data Source:** Human Resources -- count of employees by group as of 10/31 each fall term.

# Key Benchmarks -- LANE Community College

## Employees of Color as a Percent of All Employees

(Employees with unknown race/ethnicity not included)



<i>Number and percent of employees of color * by group:</i>	<b>Fall 1995</b>		<b>Fall 2006</b>	
	#	%	#	%
Faculty:	25	5.0%	48	9.3%
Support staff:	29	6.9%	43	10.5%
Managers:	2	2.9%	8	13.1%
total	56	5.7%	99	10.1%

**Analysis and Action:** In fall 2006, 10.1% (N = 99) of all contracted Lane employees who reported their race/ethnicity were members of communities of color. In fall 2005, 10.0% (N = 110) Lane employees were members of communities of color. In its 2005 Population Estimate, LCOG estimated that 92% of Lane County residents reported their race/ethnicity as "white." **Lane's Core Values** address diversity among staff -- "welcome, value and promote diversity among staff, students and the community." **Strategic Directions** also address diversity -- "Create a diverse and inclusive learning college: develop institutional capacity to respond effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities." The charter for **Lane's Diversity Council** states that governance council will: develop the campus plan and policies related to diversity; set response priorities for diversity issues on campus; advocate for the resolution of diversity issues on campus.

\* Race/ethnicity is self-reported. Only employees who reported race are included in percent distributions reported in this Benchmark (for fall '06, 5.2% of employees had not specified race/ethnicity (N = 54); for fall '05, 4.6% (N=51) had not specified; for fall '04, 4.3% (N = 48) had not specified; for fall '03, 2.5% (N = 25) had not specified). Lane began using "multi-racial" as a reporting category fall 2003 and employees using this category for self-reporting are included in counts above.

**Notes:** **Faculty** includes contracted faculty and part-time credit faculty; **support staff** includes bargaining unit classified employees (except hourly) and management support employees. Staff with unknown race are not included in percent calculations.

**Data Source:** Human Resources. Lane Council of Governments.

Institutional Research, Assessment, and Planning (March 26, 2007)

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# General Fund Revenues and Expenditures – Overview

Information drawn from Lane’s 2006 Comprehensive Annual Financial Report and from the ODCCWD Community College Profile

Oregon’s community colleges account for their revenues and expenditures in a fund accounting system. The General Fund includes all activities directly associated with carrying out operations related to the college’s basic educational objectives.

Financial information for Oregon’s community colleges is collected in:

- the Revenue and Expenditure Report submitted to ODCCWD each February,
- audits completed for the previous academic year, and
- budgets provided to the CCWD when adopted.

Cost centers isolated by each college include:

- **Instruction** – direct costs of providing classes
- **Instructional Support** – instructional deans, faculty development, libraries, etc.
- **Student Services** – counseling, registrar, placement, records, etc.
- **College Support** – business and personnel offices, president and board, etc.
- **Community Services** – rodeos, museums, concerts, Small Business Development Centers, etc.
- **Plant Operations & Maintenance** – facilities.

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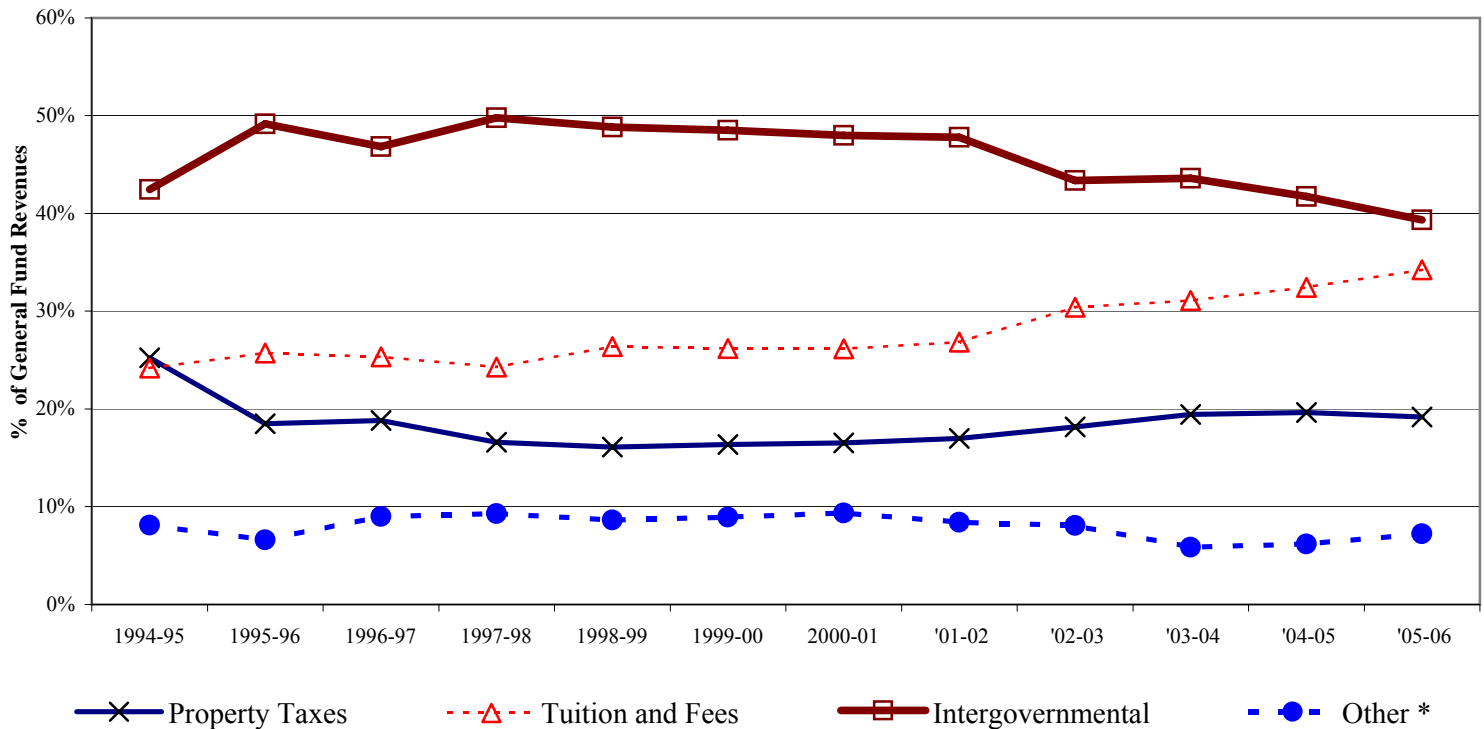
## Notes:

1. Two versions of Table 28, “General Fund Operating Expenditures” from the Oregon Community College 2004-05 Profile, accompany the two Lane Benchmarks – the first shows dollar amounts by general fund expenditure category for each college and the second shows the percent of general fund expenditures by category.
2. These two versions are intended to provide a broader context for understanding Lane’s “General Fund Expenditures” Benchmark.
3. The 2004-05 general fund expenditure data for Oregon community colleges are the most current data available from ODCCWD. It is not unusual for the expenditure data presented in the ODCCWE Profile to differ slightly from each college’s audited expenditure data presented in an annual financial audit report because the data used to prepare Table 28 come from the annual Revenue and Expenditure report which is prepared for ODCCWD by staff from each community college. That R&E report structure can be different than the accounting structure a college uses in its local comprehensive annual financial report, which can also differ from federal financial reporting formats. Oregon’s community college business officers adjust the Revenue and Expenditures Report to enable a reasonable comparison across colleges.

# 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 (%)	2005-06 (%)	1994-95 (\$)	2005-06 (\$)
Property Taxes	25.2%	<b>19.2%</b>	\$12.9 M	<b>\$13.0 M</b>
Tuition & Mandatory Student Fees	24.2%	<b>34.2%</b>	12.4 M	<b>23.2 M</b>
Intergovernmental	42.5%	<b>39.3%</b>	21.7 M	<b>26.6 M</b>
Other *	8.1%	<b>7.2%</b>	4.2 M	<b>4.9 M</b>
total	100%	<b>100%</b>	\$ 51.2 M	<b>\$67.7 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 revenues increased 32% between 1994-95 and 2005-06.

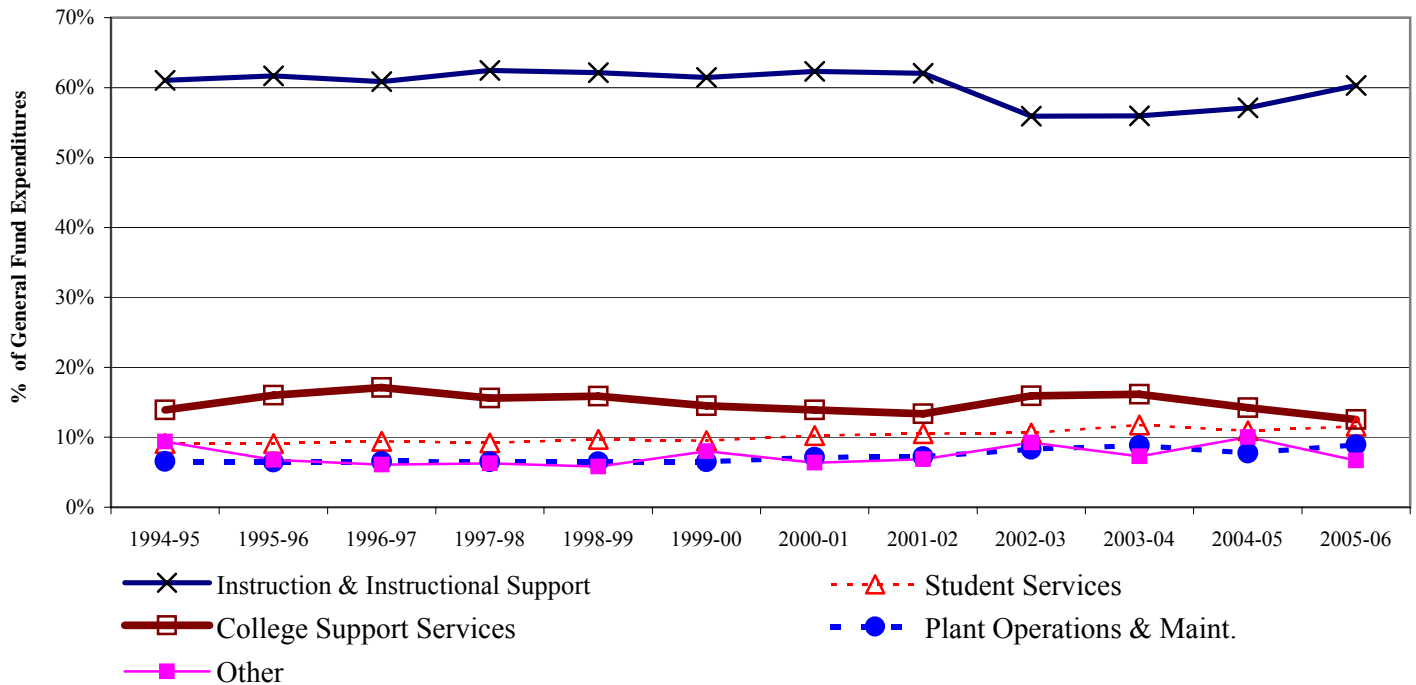
**Notes:** 1) \* "Other" includes Non-mandatory Fees, Interest Income, Sale of Goods & Services, Administrative Recovery, Transfers in and Beginning Fund Balance. 2) "Intergovernmental" includes revenue from the state and federal governments. 3) As a state budgeting strategy, the April 2003 state funding 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.

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

# 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 (%)	2005-06 (%)	1994-95 (\$)	2005-06 (\$)
Instruction & Instructional Support *	61.1%	<b>60.3%</b>	\$29.8 M	<b>\$42.1 M</b>
Student Services	9.1%	<b>11.6%</b>	4.4 M	<b>8.1 M</b>
College Support Services	13.9%	<b>12.5%</b>	6.8 M	<b>8.8 M</b>
Plant Operations & Maintenance	6.6%	<b>8.9%</b>	3.2 M	<b>6.2 M</b>
Other	9.4%	<b>6.7%</b>	4.6 M	<b>4.7 M</b>
total	100%	<b>100%</b>	\$48.8 M	<b>\$69.9 M</b>

**Analysis and Action:** Total expenditures increased 43% between 1994-95 and 2005-06. 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 27, 2006)

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**General Fund Operating Expenditures  
from ODCCWD Profile -- 2004-05: Table 28**

College	Instruction and Instructional Support *	Student Services	Community Service	College Support	Plant Operation & Maintenance	Total
Blue Mountain	\$6,782,984	\$1,139,237	\$0	\$1,978,078	\$1,340,136	\$ 11,240,435
Central	\$12,823,529	\$1,569,814	\$459,650	\$4,240,023	\$2,130,992	\$ 21,224,008
Chemeketa	\$26,558,971	\$3,888,984	\$34,334	\$10,097,957	\$3,960,801	\$ 44,541,047
Clackamas	\$18,155,116	\$3,062,475	\$11,683	\$5,921,389	\$3,405,950	\$ 30,556,613
Clatsop	\$4,738,053	\$757,096	\$53,856	\$1,899,555	\$727,411	\$ 8,175,971
Columbia Gorge	\$2,548,334	\$439,296	\$0	\$1,158,793	\$923,211	\$ 5,069,634
Klamath	\$3,221,661	\$442,965	\$0	\$1,659,203	\$277,513	\$ 5,601,342
Lane	<b>\$45,018,252</b>	<b>\$9,257,393</b>	<b>\$1,391,387</b>	<b>\$8,255,669</b>	<b>\$5,625,689</b>	<b>\$ 69,548,390</b>
Linn-Benton	\$18,328,227	\$2,749,852	\$0	\$6,755,499	\$2,417,369	\$ 30,250,947
Mt. Hood	\$24,678,000	\$3,765,000	\$60,000	\$6,862,000	\$3,847,000	\$ 39,212,000
Oregon Coast	\$1,396,178	\$422,095	\$20	\$693,946	\$190,950	\$ 2,703,189
Portland	\$65,650,230	\$9,845,962	\$0	\$17,405,998	\$10,911,930	\$ 103,814,120
Rogue	\$14,498,134	\$2,731,080	\$112,841	\$5,066,074	\$1,981,126	\$ 24,389,255
Southwestern	\$7,700,773	\$1,172,449	\$0	\$2,864,865	\$1,115,574	\$ 12,853,661
Tillamook Bay	\$1,061,335	\$263,009	\$0	\$768,563	\$123,124	\$ 2,216,031
Treasure Valley	\$5,184,147	\$1,474,928	\$0	\$1,677,308	\$1,299,863	\$ 9,636,246
Umpqua	\$8,143,569	\$1,324,160	\$110,484	\$2,001,785	\$1,549,022	\$ 13,129,020
<b>TOTAL</b>	<b>\$266,487,493</b>	<b>\$44,305,795</b>	<b>\$2,234,255</b>	<b>\$79,306,705</b>	<b>\$41,827,661</b>	<b>\$434,161,909</b>

Notes: 1) Transfers-out and PERS bonds not included. 9/20/06.

2) \* The ODCCWD Profile categories of "Instruction" and "Instructional Support" have been combined in a single category here to enable more accurate comparison across community colleges.

3) Presentation of locally audited expenditures are adjusted slightly in this report by ODCCWD and college business officers to enable a reasonable comparison across community colleges; a precise comparison of expenditures across colleges cannot be achieved because of accounting differences maintained at each college.

**General Fund Operating Expenditures  
from ODCCWD Profile -- 2004-05: Table 28  
Percent of Total General Fund Expenditures by College**

College	Instruction and Instructional Support *	Student Services	Community Service	College Support	Plant Operation & Maintenance	Total
Blue Mountain	60.3%	10.1%	0.0%	17.6%	11.9%	100%
Central	60.4%	7.4%	2.2%	20.0%	10.0%	100%
Chemeketa	59.6%	8.7%	0.1%	22.7%	8.9%	100%
Clackamas	59.4%	10.0%	0.0%	19.4%	11.1%	100%
Clatsop	58.0%	9.3%	0.7%	23.2%	8.9%	100%
Columbia Gorge	50.3%	8.7%	0.0%	22.9%	18.2%	100%
Klamath	57.5%	7.9%	0.0%	29.6%	5.0%	100%
Lane	<b>64.7%</b>	<b>13.3%</b>	<b>2.0%</b>	<b>11.9%</b>	<b>8.1%</b>	<b>100%</b>
Linn-Benton	60.6%	9.1%	0.0%	22.3%	8.0%	100%
Mt. Hood	62.9%	9.6%	0.2%	17.5%	9.8%	100%
Oregon Coast	51.6%	15.6%	0.0%	25.7%	7.1%	100%
Portland	63.2%	9.5%	0.0%	16.8%	10.5%	100%
Rogue	59.4%	11.2%	0.5%	20.8%	8.1%	100%
Southwestern	59.9%	9.1%	0.0%	22.3%	8.7%	100%
Tillamook Bay	47.9%	11.9%	0.0%	34.7%	5.6%	100%
Treasure Valley	53.8%	15.3%	0.0%	17.4%	13.5%	100%
Umpqua	62.0%	10.1%	0.8%	15.2%	11.8%	100%
average	<b>61.4%</b>	<b>10.2%</b>	<b>0.5%</b>	<b>18.3%</b>	<b>9.6%</b>	<b>100%</b>

Notes: 1) Transfers-out and PERS bonds not included. 9/20/06.

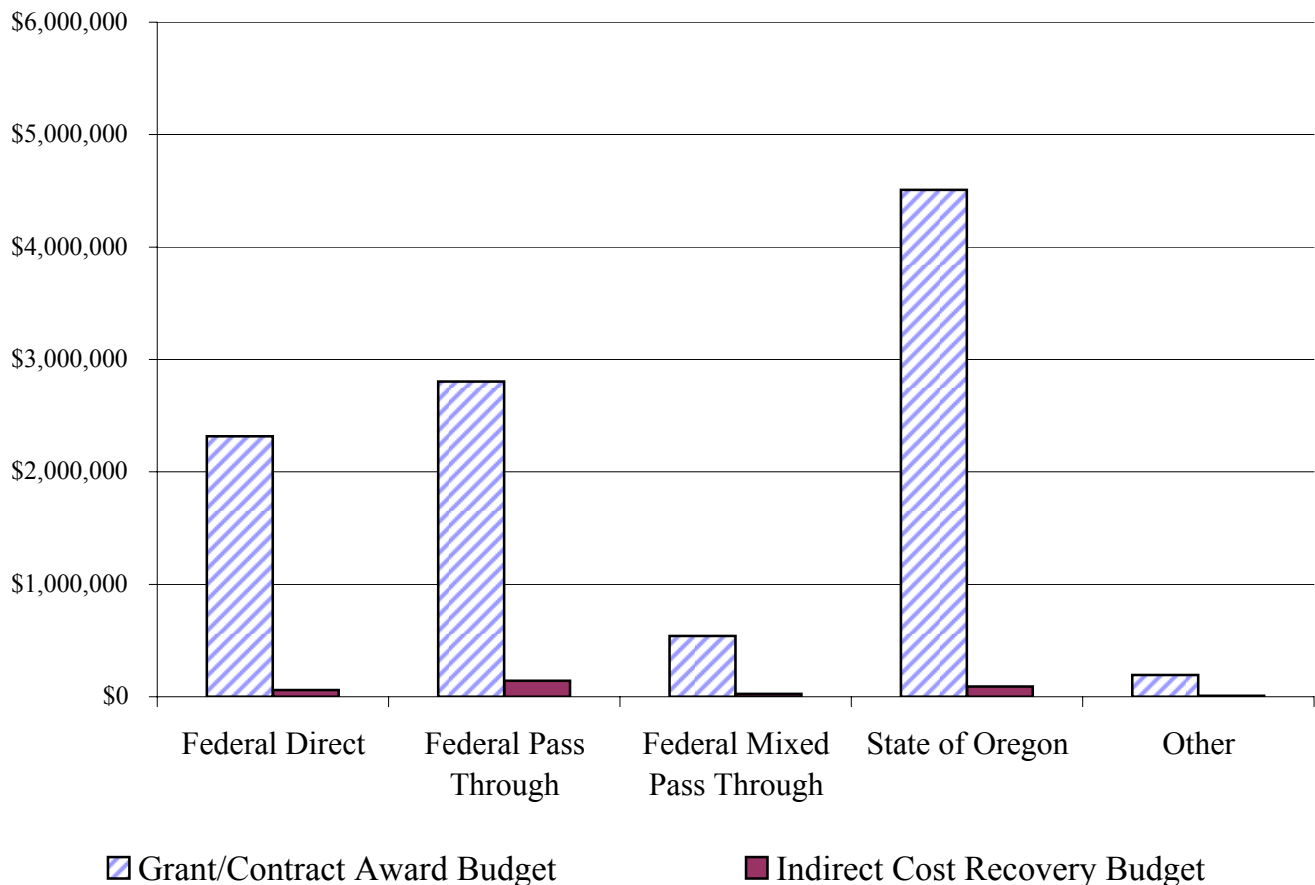
2) \* The ODCCWD Profile categories of "Instruction" and "Instructional Support" have been combined in a single category here to enable more accurate comparison across community colleges.

3) Presentation of locally audited expenditures are adjusted slightly in this report by ODCCWD and college business officers to enable a reasonable comparison across community colleges; a precise comparison of expenditures across colleges cannot be achieved because of accounting differences maintained at each college.

# Key Benchmarks -- LANE Community College

## Grants and Contracts by Funding Source

(as of June 30, 2006\*)



◆ As of June 30, 2006, Lane had:

- ◆ \$10.37 million in active grants and contracts (this was \$9.64 million as of June 30, 2005).
- ◆ \$323,922 that was budgeted as Indirect Cost Recovery (this was \$375,989 as of June 30, 2005).
- ◆ Recoverable Indirect Cost budgeted for all grants and contracts was 3.12%, as it related to the total amount of awards, across all sources (this was 3.9% as of June 30, 2005).

**Analysis and Action:** The college strives to increase the size of its grants. 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 making indirect costs an important factor in developing grant budgets.

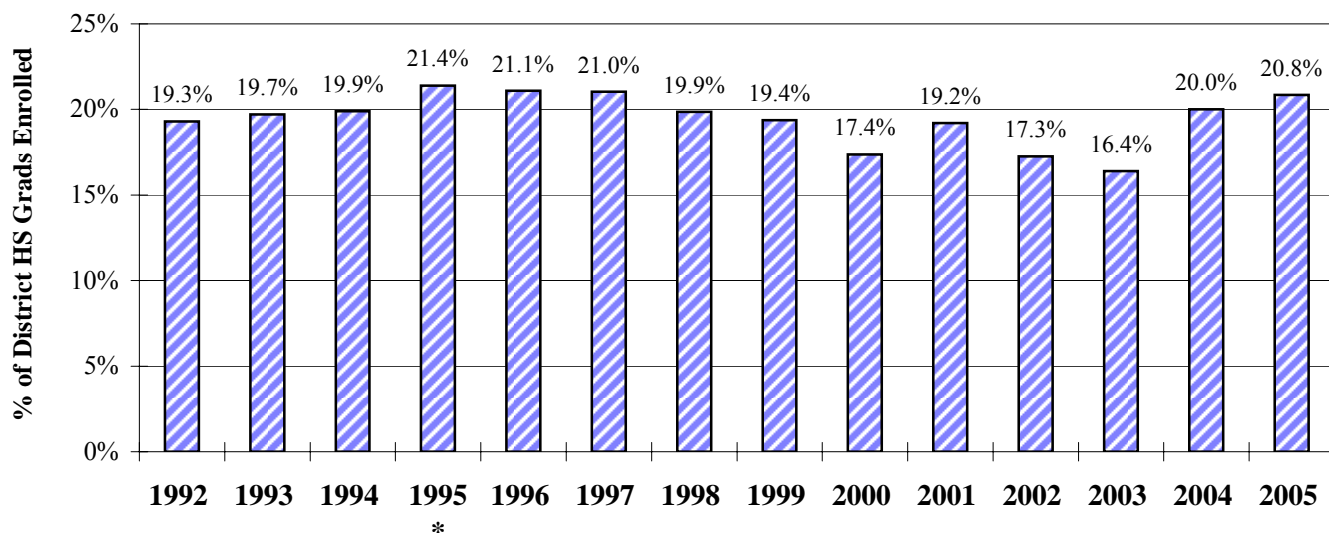
Notes:

- A) The Indirect Cost Recovery Budget is a portion of the Award Budget (i.e., it is not in addition to the Award Budget).
- B) Lane's federally approved maximum rate of Indirect Cost Recovery is 44.7% of salaries and wages.
- C) The "Other" funding sources includes City, County, Business, Foreign, and Undetermined.
- D) \*Only grants/contracts that were active as of June 30, 2006 are reported.

# Key Benchmarks -- LANE Community College

## Percent of Recent High School Grads Attending Lane

% of Recent District High School Grads Enrolled in Credit Classes  
-- Fall Terms --



- ◆ 20.8% of the self-reported graduates from area high schools during 2005 who earned a diploma (with CIM or without CIM) were enrolled in Lane credit classes fall term 2005 (among the 3,157 full-diploma graduates of area high schools during the 2004-05 school year, 658 enrolled in Lane credit classes fall term 2005).

**Analysis and Action:** The number of graduates with a full diploma from area high schools has increased 9.8% since 1995. The number of graduates from area high schools who enrolled in Lane credit courses the fall term following their graduation has increased 6.8% over the same time (GED completers and home schooled youth are not included in this Benchmark). Lane's Office of High School/Community Relations and the College Now Program work actively with area high school students and staff. The College Now Program offers dual credit opportunities in partnership with Lane County high schools enabling high school students an opportunity to earn Lane credits for coursework done in their high schools during their regular school day (find out more about College Now at ==> <http://www.lanec.edu/collhigh/index.htm>).

Activities conducted through the Office of HS and Community Relations to help connect high school students with Lane include: Professional Technical Careers Exploration Day, Lane Preview Night, campus tours, an annual workshop for high school counselors, visitation days for students of color and diverse populations, college fairs and career fairs. The High School & Community Relations Coordinator visits every high school in Lane County to meet with prospective students. [This Benchmark is part of the institutional effectiveness theme of providing quality learning experiences in a caring community. The goals related to this theme are intended to ensure that the college's offerings and services are responsive to community needs.]

\* Grads of Lane's Adult High School included in this Benchmark for the first time; the AHS discontinued at the end of '02-03.

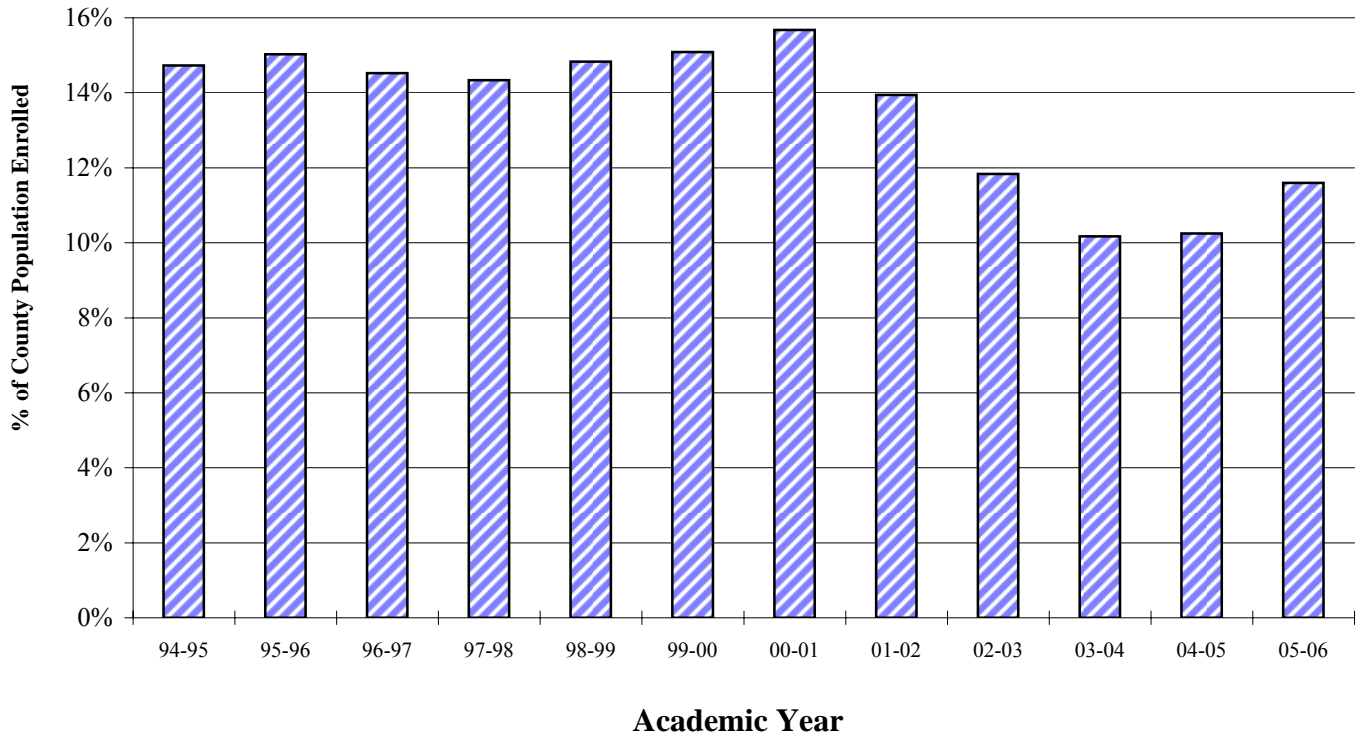
**Data Sources:** Report of Students Registered at LCC Who Graduated from High School (LCC-IRZ1040; Banner Query beginning 2003); High School Completers of Oregon Public Schools (Oregon Dept. of Education); Marist High School; Lane's ABSE Dept.

Institutional Research, Assessment & Planning (April 27, 2006)

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# Key Benchmarks -- LANE Community College

## Percent of County Population Enrolled (Age 15-years + ) 1994-95 through 2005-2006



- ◆ In 2005-06, Lane enrolled 11.6% of the citizens of Lane county who were 15-years or older.
- ◆ During 2005-06, 89% of all Lane students were residents of Lane County, 7% were from outside the district, 2.5% were residents of border states, 0.9% were international students and less than 1/2 percent were out-of-state students.
- ◆ Since 1994-95, on average, 13.5% of Lane County residents who were 15-years or older enrolled at Lane each year.

**Analysis and Action:** a) The total number of students enrolled at Lane during 2005-06 increased nearly 21% compared to 2004-05 (total annual unduplicated headcount increased 0.4% in 2004-05); b) the most recent estimate of Lane County population showed an increase of 3.3% from the prior year; c) based on findings from the National Community College Benchmarking Project, Lane's credit student market penetration rate and also its non-credit student market penetration rate both ranked between the 75th and 90th percentiles based on the 2005 data submission to the NCCBP (findings derived from the 2006 data submission will be available by November '06). Lane has an enrollment goal of increasing total annual FTE by 2% in 2006-07.

**Data Source:** Profile of Lane Community College, "Enrollment by Residency Status (p. 35); Population estimates from the Portland State University *Population Research Center* ( <http://www.upa.pdx.edu/CPRC/publications/annualor population.html> ).

Institutional Research, Assessment & Planning (August 29, 2006)

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