

Leveraging Workforce Benchmarks & Labor Market Data for Community College Excellence

Using Labor Market Data and Productivity Metrics to Strengthen Institutional Impact

CATYC 2025



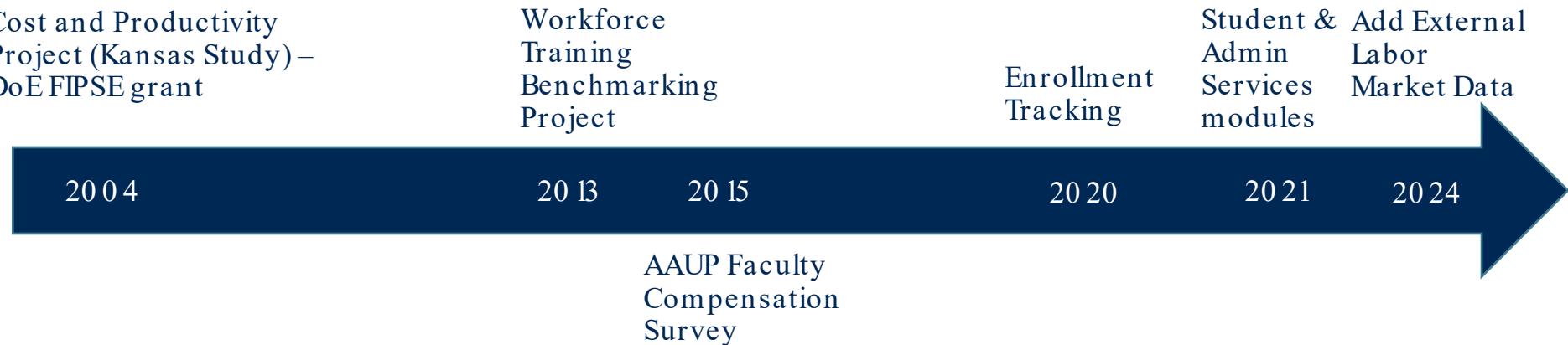
The Benchmarking Institute

Background

A non-profit which grew out of an IR office at a community college

The Benchmarking Institute was established

- National Community College Benchmarking Project (NCCBP) – funded by JCCC
- Cost and Productivity Project (Kansas Study) – DoE FIPSE grant



The Benchmarking Institute

- Mission: Improving higher education through benchmarking
- Vision: Impacting higher education to maximize student success
- **Benchmark Institute** provides an ongoing, systematic process for measuring and comparing the work processes of one organization to those of another.



National Community College
Benchmark Project



National Community College

**Cost &
Productivity
Project**



**Workforce Training
Benchmark Project**



STUDENT SERVICES
Benchmark Project



**ADMINISTRATIVE
SERVICES**
Benchmark Project



NATIONAL HIGHER EDUCATION
BENCHMARKING INSTITUTE
**ENROLLMENT
TRACKING**



NCCBP

- Benchmarks across the college
- Provides understanding of the inputs in order to impact the outputs



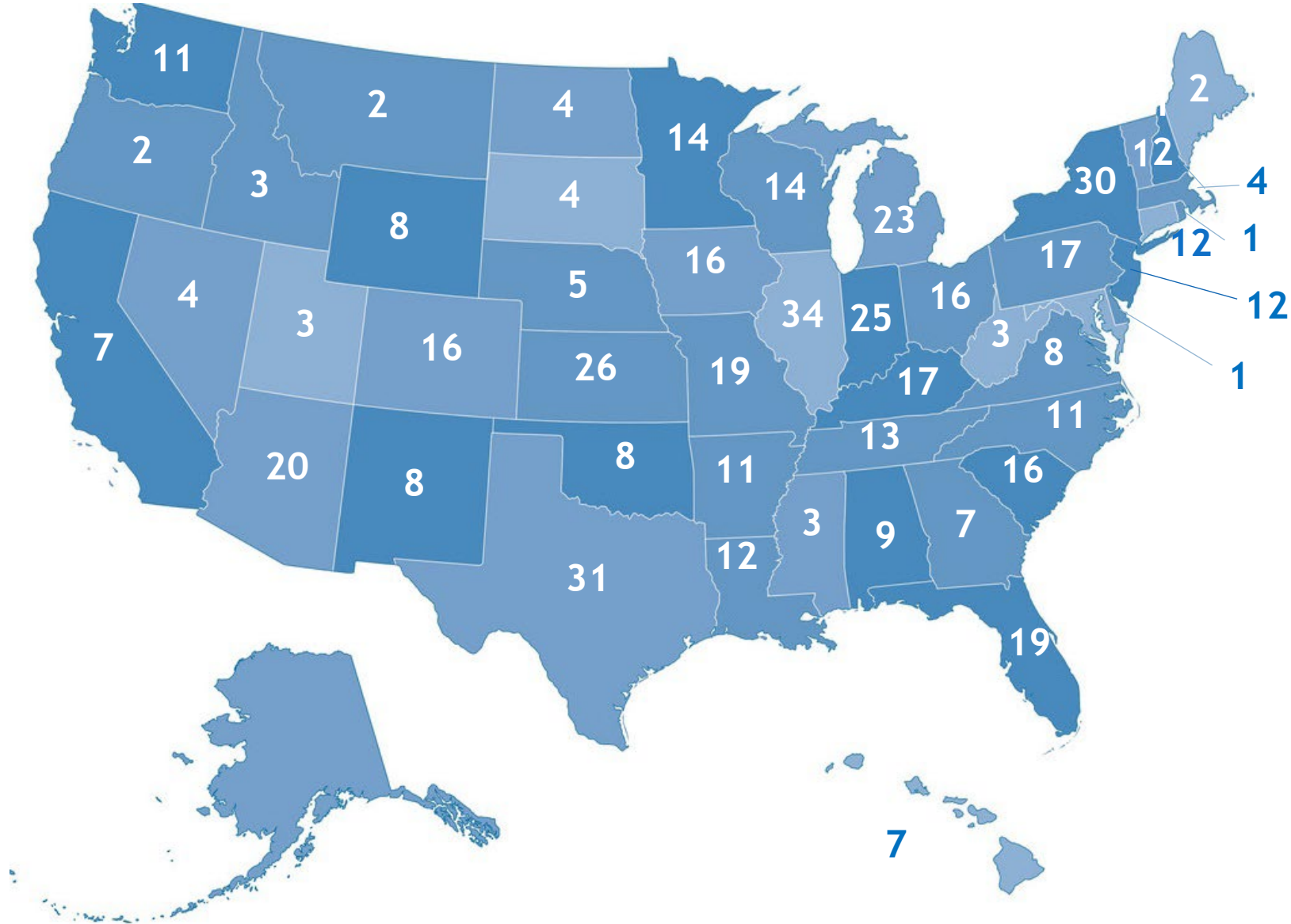
Why benchmark?

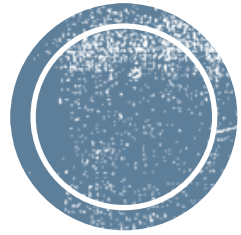
“That’s interesting. But but how is XYZ college doing?”

-  Identify your institutional strengths - share and celebrate those wins!
-  Drive continuous improvement
-  Identify your institutional weaknesses
-  Inform strategic planning
-  Set realistic goals
-  Enhance accountability and transparency
-  Inform resource allocation
-  Support accreditation and funding



2-year Participants Since Inception in 2004



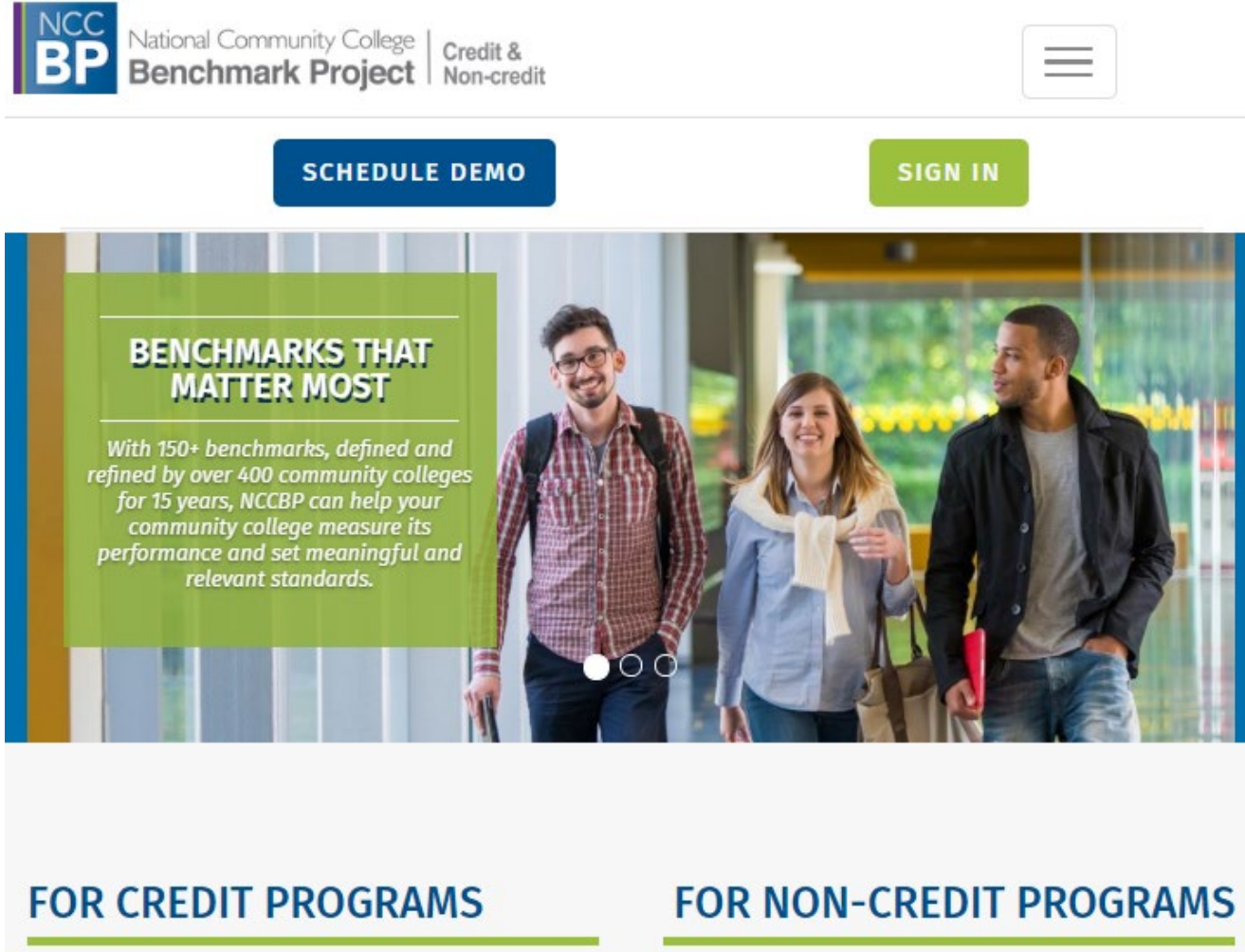


SPOTLIGHT ON STUDENT SUCCESS: A 2024/2025 LUMINA-FUNDED VIDEO PROJECT

These short videos, funded by Lumina Foundation, showcases how four diverse community colleges are using data to drive equity and student success.

Featured institutions include: Central Wyoming College (a Native American-Serving Nontribal Institution), Seward County Community College (a Hispanic-Serving Institution), St. Louis Community College (an urban institution), and North Iowa Area Community College (a rural institution).

NCCBP – Traditional Module



The landing page features a header with the NCCBP logo (National Community College Benchmark Project) and a navigation menu icon. Below the header are two buttons: 'SCHEDULE DEMO' and 'SIGN IN'. The main content area includes a large image of three students walking, with a green overlay box containing the text 'BENCHMARKS THAT MATTER MOST' and a description of the project's history and goals. At the bottom, there are two sections: 'FOR CREDIT PROGRAMS' and 'FOR NON-CREDIT PROGRAMS'.

NCCBP National Community College Benchmark Project Credit & Non-credit

SCHEDULE DEMO SIGN IN

BENCHMARKS THAT MATTER MOST

With 150+ benchmarks, defined and refined by over 400 community colleges for 15 years, NCCBP can help your community college measure its performance and set meaningful and relevant standards.

FOR CREDIT PROGRAMS FOR NON-CREDIT PROGRAMS

- Provides a comprehensive set of benchmarks for core community college activities
 - *Student Success*
 - *Satisfaction & Engagement*
 - *Course-level Metrics*
 - *Community Involvement*
 - *Financial & Cost Data*
 - *CTE, Job Market, Business and Industry*
 - *HR*
 - *Other Institutional Effectiveness Metrics*

www.nccbp.org



NCCBP reports

National Report:
Strategic Planning/Goal Setting

Best Performers Report

Retention and Success: Early Momentum Metrics (Fall 2023)

[Back to top of page](#)

	YOUR INSTITUTION			NATIONAL PERCENTILES				
	REPORTED VALUE	% RANK	N	10 TH	25 TH	50 TH	75 TH	90 TH
Credit Momentum								
Credit Momentum Rate - 6 credits in 1 semester	76%	64%	165	36%	59%	70%	78%	84%
Credit Momentum Rate - 12 credits in 1 semester	48%	63%	165	23%	29%	39%	56%	67%
Credit Momentum Rate - 15 credits in 1st year	60%	70%	162	24%	40%	50%	63%	71%
Credit Momentum Rate - 24 credits in 1st year	35%	65%	162	11%	17%	28%	45%	57%
Credit Momentum Rate - 30 credits in 1st year	19%	67%	163	2%	5%	10%	26%	39%

Credit Momentum Rate - 30 credits in 1st year

- Crowder College (MO)
- East Central College (MO)
- Hutchinson Community College (KS)
- Lake Area Technical College (SD)
- Mineral Area College (MO)
- Mitchell Technical College (SD)
- North Iowa Area Community College (IA)
- Northwest College (WY)
- Tri-County Technical College (SC)
- William Rainey Harper College (IL)

Strengths/Opps
Report

STRENGTHS

1. Percent AY Completers/Transfers/Continuing
Your Rank - 99th Percentile
2. Tuition and Fees as Percentage of Median Service Area Income
Your Rank - 2nd Percentile (Low is better)
3. Ruffalo Noel Levitz: Overall Satisfaction with Experience
Your Rank - 97th Percentile

OPPORTUNITIES FOR IMPROVEMENT

1. Gateway Math Enrollee Success Rate
Your Rank - 2nd Percentile
2. % of Students that Received a Passing Grade in Math Developmental/Remedial Courses of those that Completed the Course
Your Rank - 9th Percentile



NCCBP Peer Selection Criteria

- Do you have a list of peer colleges you use?
- Do you want to just look at colleges in your state?
- Do you want to look at HLC colleges?
- Do you want to look at colleges that best “match” you?
 - Campus Environment
 - Institution Type
 - Credit Enrollment
 - Minority Students
 - Percent State Revenue
 - Operating Budget
 - Service Area Population
 - Unemployment Rate
 - Household Income
 - Service Area Percent Minority

Recommendation:

- Choose peers based on your situation, needs and goals



Accreditation Criteria

3.A.3 "The institution's comprehensive planning process is informed by the collection of appropriately defined data..."

-NWCCU Standards

1.A.2. "The institution uses data to determine how effectively it is accomplishing its mission...."

1.B.7. "The institution regularly evaluates its policies and practices across all areas of the institution..."

-ACCJC (WASC), *Accreditation Standards*

"Assessment and the processes an institution learns from should be well grounded in evidence.....for the quality assurance function, evidence is critical."

-Higher Learning Commission, *Guiding Values*

8.5 "The institution uses a variety of...methods...employing external perspectives including, as appropriate, benchmarks and peer comparisons."

-NECHE, *Standards for Accreditation*

8. "systematically evaluates its educational and other programs..."

-MSCHE, *Requirements for Affiliation*

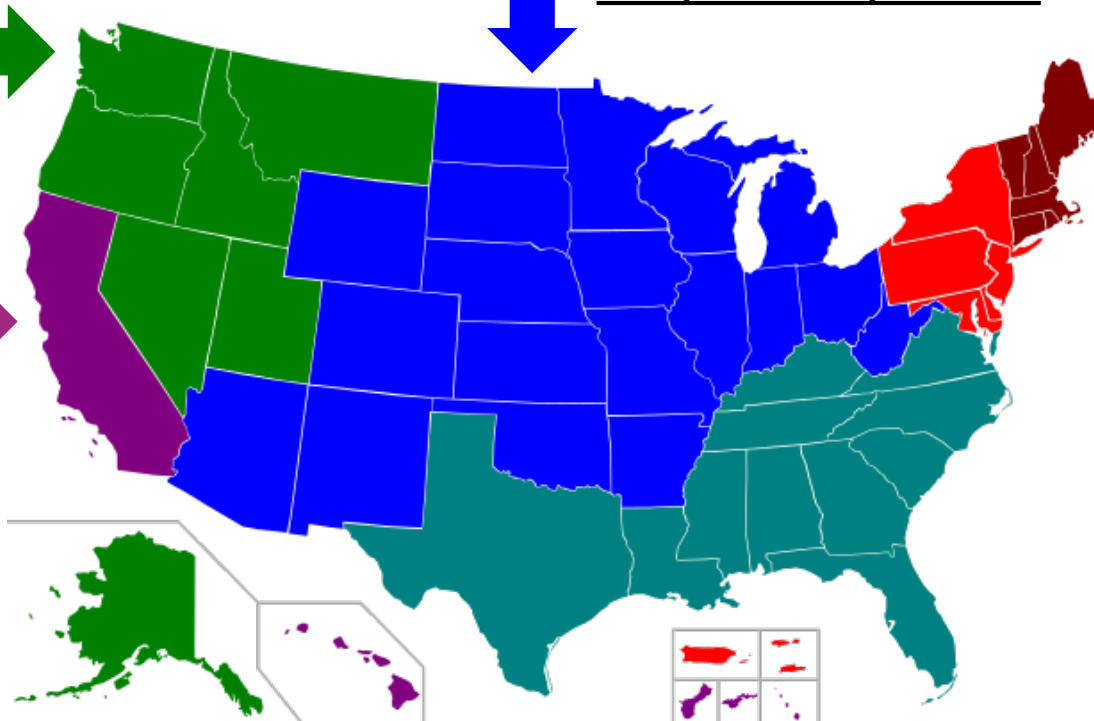
VI.1. "institutional objectives...that are...assessed appropriately, reflect conclusions drawn from assessment results..."

VI.2. "planning and improvement processes that... incorporate the use of assessment results;"

-MSCHE, *Standards for Accreditation*

7.1. "The institution engages in ongoing, comprehensive, and integrated research-based planning and evaluation processes..."

-SACSCOC, *Principles of Accreditation*



Using workforce data in support of the HLC criteria

Criterion 3: Teaching and Learning: Quality, Resources, and Support

- Demonstrate program relevance: provides evidence that an institution's academic programs are aligned with current and future workforce needs.
 - Show that course content reflect skills in demand by employers.
 - Justify curriculum updates and the creation of new programs by demonstrating alignment with regional and national workforce trends.
 - Inform career services: provide students and career counselors with up-to-date information on career paths, job prospects, and potential earnings which helps the institution's ability to help students achieve their goals.



Using workforce data in support of the HLC criteria

Criterion 5: Resources, Planning, and Institutional Effectiveness

- Enhance strategic planning: Workforce statistics can be used to inform institutional planning and resource allocation. Data on industry growth can help institutions decide which degree programs to invest in to better serve students and meet market demand.
- Increase external reputation and partnerships: Demonstrate your institution's value to prospective students, employers, and industry partners by using workforce data to show that your graduates are prepared for the demands of the modern workplace.





Workforce Training Benchmark Project

Offers consistent measures to express continuing education productivity and successes to internal and external stakeholders.



- **ENROLLMENT/RETENTION**

- Students
- Corporate Clients

- **SATISFACTION**

- Student
- Client

- **COURSE CANCELLATION RATES**

- **FINANCIAL DATA**

- Revenue/Expenditures
- Revenue Base
- Return on Investment (ROI)

- **STAFFING**

- Full-time/Part-time
- Independent contractors

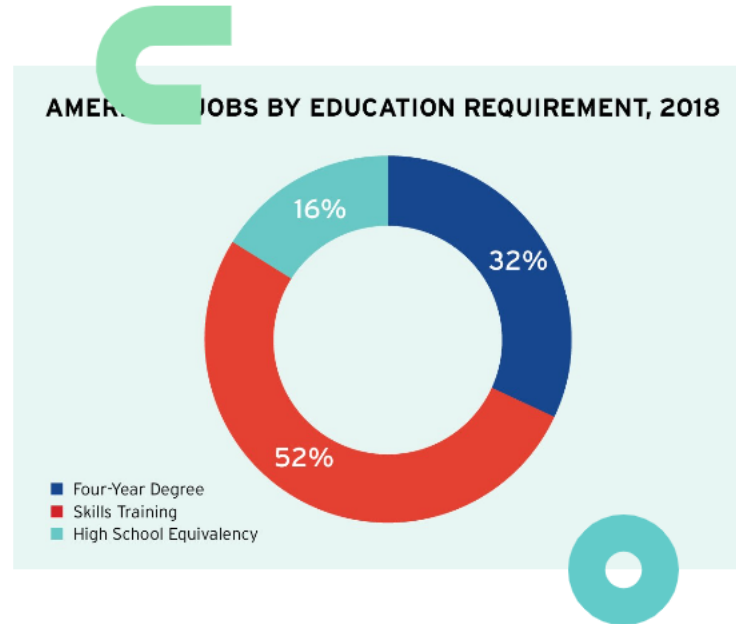
- **INDUSTRY-RECOGNIZED CREDENTIALS**



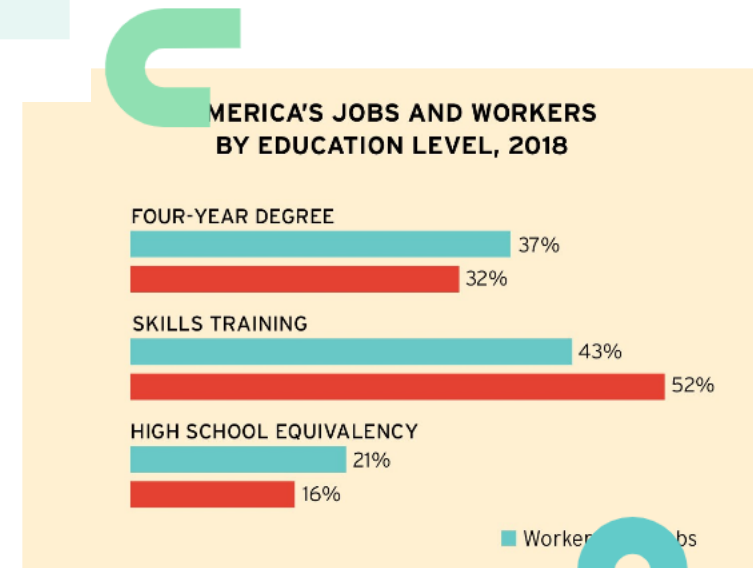
Current Gaps in Workforce Training(CTE/CE)

National Skills Coalition

A majority of jobs (52%) require skills training beyond high school, but not a four-year degree.

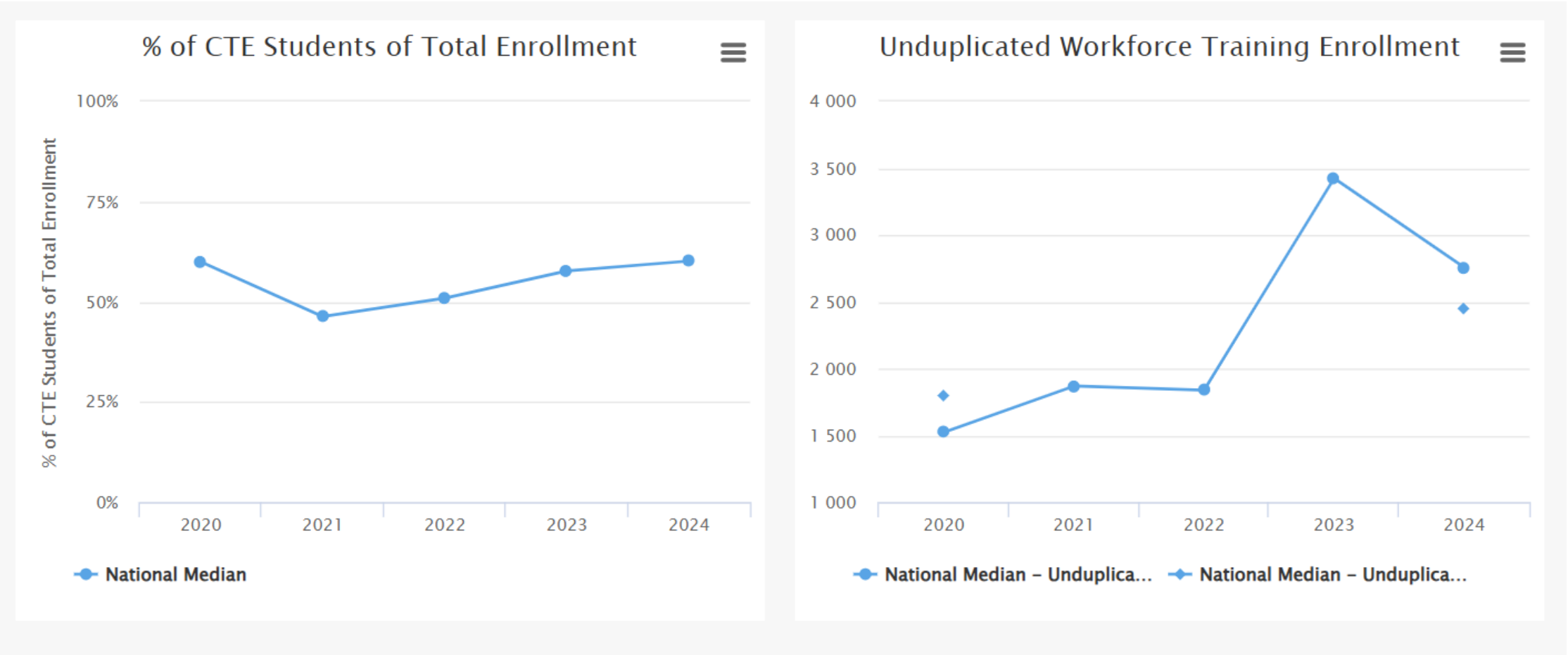


But too few workers can access the skills training and education needed to fill in-demand jobs.

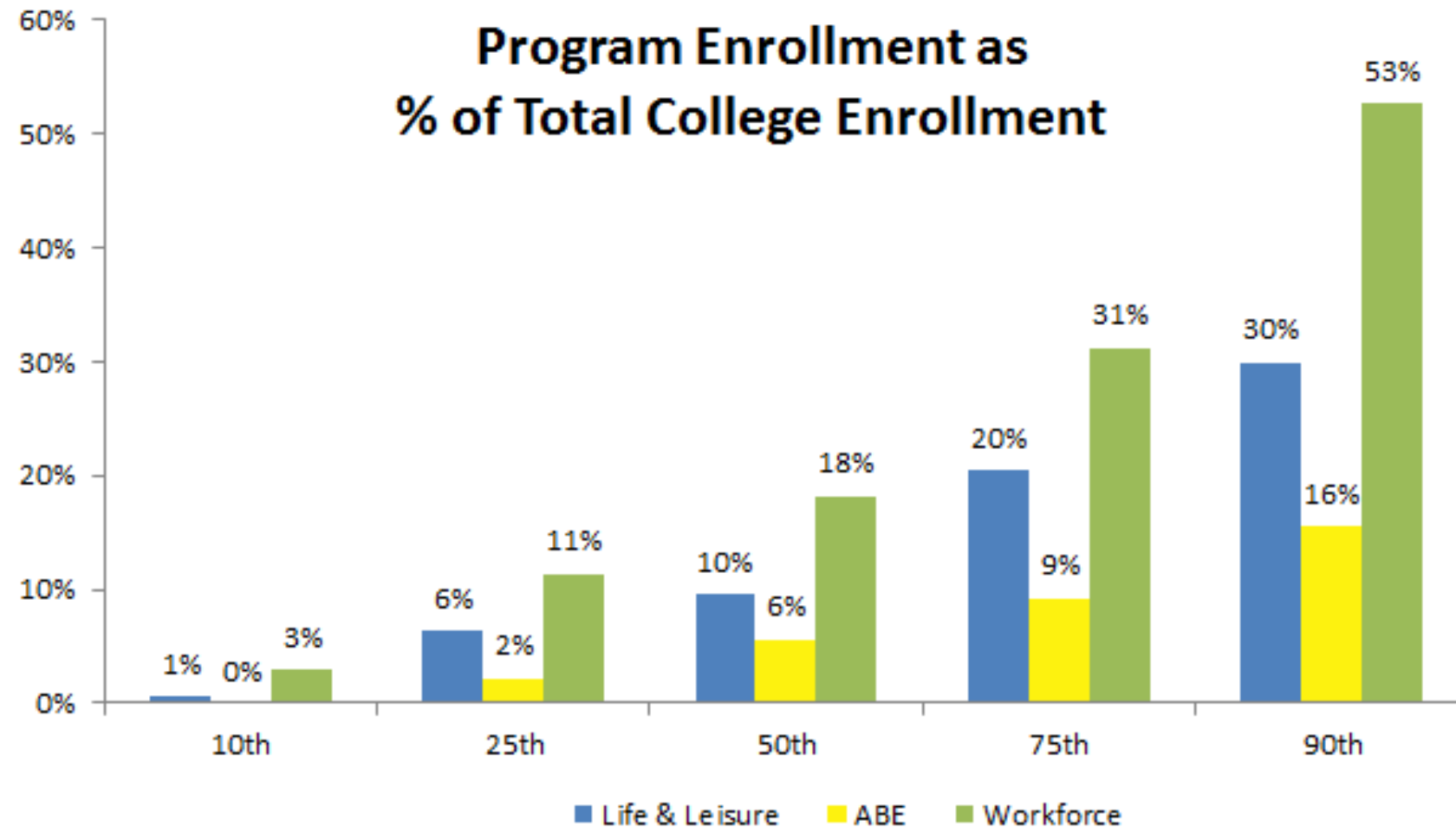


Workforce Training Complete Picture

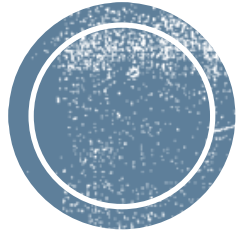
Credit CTE vs Non-credit Workforce Training



Non-credit/CE Program Size



O*Net: External Labor Market Data



- O*NET (Occupational Information Network) is developed under the sponsorship of the U.S. Department of Labor
- Data are collected via a **multi-method approach** that draws on a wide variety of sources
 - Through a variety of government programs/data
 - Directly from incumbent workers in targeted occupations at business establishments statistically selected from a random sample
- O*NET database encompasses over **900 occupation profiles** and covering more than **55,000 jobs across the U.S. economy**
- Updated quarterly, to ensure the most current occupational information is available

Labor Market Data Include Occupational Projections



- Projected Employment
- Numeric Change
- Percent Change
- Total Annual Openings
- Wages (Mean, Entry, Experienced)
- Typical Education level, Work Experience of Current Employees

Jobs Outlook Report - Growth

TOP 10 NATIONAL GROWTH JOBS

		Growth		Wages		Typical Education Levels	
OCC Code	OCC Title	%	#	Entry Level/ 10th %	Average/ 50th %	Degree	Experience
49-9081	Wind Turbine Service Technicians	45%	5,000	\$47,360	\$61,770	Post Sec Non-Deg	None
29-1171	Nurse Practitioners	45%	118,600	\$94,530	\$126,260	Master's	None
15-2051	Data Scientists	35%	59,300	\$61,070	\$108,020	Bachelor's	None
15-2041	Statisticians	32%	10,600	\$58,690	\$104,110	Master's	None
15-1212	Information Security Analysts	32%	53,300	\$69,210	\$120,360	Bachelor's	< 5
11-9111	Medical and Health Services Managers	28%	144,700	\$67,900	\$110,680	Bachelor's	< 5
19-1041	Epidemiologists	27%	2,700	\$54,950	\$81,390	Master's	None
29-1071	Physician Assistants	27%	39,300	\$86,280	\$130,020	Master's	None
31-2021	Physical Therapist Assistants	26%	26,200	\$42,110	\$64,080	Associate's	None
15-1252	Software Develop	22%	112,100	\$75,000	\$100,070	Bachelor's	1+

TOP 10 KANSAS GROWTH JOBS

		Growth		Wages		Typical Education Levels	
OCC Code	OCC Title	%	#	Entry Level/ 10th %	Average/ 50th %	Degree	Experience
29-1171	Nurse Practitioners	43%	1,390	\$98,480	\$119,930	Master's	None
19-1041	Epidemiologists	40%	20	\$50,920	\$65,270	Master's	None
15-2051	Data Scientists	34%	110	\$71,230	\$101,610	Bachelor's	None
49-9081	Wind Turbine Service Technicians	34%	210	\$45,760	\$57,180	Post Sec Non-	None

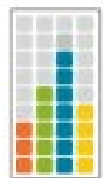
Jobs Outlook Report – Declining

BOTTOM 10 NATIONAL GROWTH JOBS

		Growth		Wages		Typical Education Levels	
OCC Code	OCC Title	%	#	Entry Level/ 10th %	Average/ 50th %	Degree	Experience
43-9022	Word Processors and Typists	-39%	-17,000	\$33,160	\$46,450	HS Equiv	None
49-9064	Watch and Clock Repairers	-33%	-700	\$28,390	\$58,140	HS Equiv	None
51-9031	Cutters and Trimmers, Hand	-29%	-2,400	\$28,770	\$37,040	None	None
47-5043	Roof Bolters, Mining	-28%	-500	\$53,970	\$66,660	HS Equiv	None
43-2021	Telephone Operators	-27%	-1,100	\$29,770	\$38,080	HS Equiv	None
43-9021	Data Entry Keyers	-26%	-43,100	\$28,250	\$37,790	HS Equiv	None
43-2011	Switchboard Operators, Including Answering Service	-25%	-12,200	\$28,030	\$36,750	HS Equiv	None
51-2061	Timing Device Assemblers and Adjusters	-25%	-100	\$37,800	\$48,840	HS Equiv	None
51-4071	Foundry Mold and Coremakers	-24%	-2,700	\$33,070	\$44,300	HS Equiv	None
49-9095	Manufactured Building and Mobile Home Installers	-22%	-900	\$26,560	\$38,980	HS Equiv	None

BOTTOM 10 KANSAS GROWTH JOBS

		Growth		Wages		Typical Education Levels	
OCC Code	OCC Title	%	#	Entry Level/ 10th %	Average/ 50th %	Degree	Experience
51-6021	Pressers, Textile, Garment, and Related Materials	-30%	-70	\$21,950	\$29,130	None	None
43-2011	Switchboard Operators, Including Answering Service	-27%	-90	\$28,510	\$34,850	HS Equiv	None
43-9021	Data Entry Keyers	-26%	-400	\$27,820	\$36,170	HS Equiv	None
51-9022	Grinding and Polishing Workers, Hand	-25%	-30	\$32,870	\$36,340	None	None



National Community College

Cost & Productivity Project

*User Name

User Name

*Password

Password

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Find out about the Cost and Productivity Project

The Cost and Productivity Project allows community college planners to measure and compare their instructional costs and faculty workload to those of other institutions across the country.

[Learn more](#)



Why Benchmark Program Costs?

- Gain a better understanding of costs
- Reallocation of resources
- Adjust class capacities
- Inform staffing/faculty workload decisions
- Program review
- Accreditation
- Strategic management decisions
- Accountability (Trustees, Taxpayers, Accreditors)





Cost Report Sample

				Faculty Cost		Admin Cost		Personnel Cost		Non-Personnel Cost		Total Cost	
	CIP Code	Academic Discipline	Number of Disciplines Reported	Your Institution	National Means	Your Institution	National Means	Your Institution	National Means	Your Institution	National Means	Your Institution	National Means
+	01	AGRICULTURAL/ANIMAL SCIENCE AND RELATED FIELDS.	58	\$250	\$196	\$8	\$20	\$258	\$206	\$6	\$15	\$265	\$211
+	01.03	Agricultural Production Operations.	6	\$132	\$155	\$19	\$7	\$151	\$162	\$0	\$5	\$151	\$167
+	01.0308	<i>Agroecology and Sustainable Agriculture.</i>	1	\$132	n/a	\$19	n/a	\$151	n/a	\$0	n/a	\$151	n/a
+	01.06	Applied Horticulture and Horticultural Business Services.	12	\$250	\$263	\$8	\$43	\$258	\$289	\$6	\$26	\$265	\$288
+	01.0601	<i>Applied Horticulture/Horticulture Operations, General.</i>	4	\$145	n/a	\$8	n/a	\$153	n/a	\$17	n/a	\$170	n/a
+	01.0608	<i>Floriculture/Floristry Operations and Management.</i>	1	\$250	n/a	\$8	n/a	\$258	n/a	\$6	n/a	\$265	n/a
+	03	NATURAL RESOURCES AND CONSERVATION.	14	\$123	\$119	\$8	\$10	\$130	\$150	\$4	\$7	\$134	\$101
+	03.01	Natural Resources Conservation and Research.	10	\$123	\$120	\$8	\$70	\$130	\$162	\$4	\$1	\$134	\$81



Productivity Report Sample

				Percent of Student Credit Hours Taught by (Fall 2020)						Class Size (Student Faculty Ratio)	
				Full-Time Faculty		Part-Time Faculty		Other Full-Time Employees			
	CIP Code	Academic Discipline	Number of Disciplines Reported	Your Institution	National Means	Your Institution	National Means	Your Institution	National Means	Your Institution	National Means
+	01	AGRICULTURAL/ANIMAL/PLANT/VE... SCIENCE AND RELATED FIELDS.	59	0%	61%	100%	36%	0%	3%	11	7
+	01.03	Agricultural Production Operations.	6	0%	75%	100%	25%	0%	0%	17	9
+	01.0308	Agroecology and Sustainable Agriculture.	1	0%	n/a	100%	n/a	0%	n/a	17	n/a
+	01.06	Applied Horticulture and Horticultural Business Services.	12	0%	47%	100%	53%	0%	0%	11	9
+	01.0601	Applied Horticulture/Horticulture Operations, General.	4	40%	n/a	60%	n/a	0%	n/a	18	n/a
+	01.0608	Floriculture/Floristry Operations and Management.	1	0%	n/a	100%	n/a	0%	n/a	11	n/a
+	03	NATURAL RESOURCES AND CONSERVATION.	14	15%	50%	85%	50%	0%	0%	18	17
+	03.01	Natural Resources Conservation and Research.	10	15%	41%	85%	59%	0%	0%	18	18



Division Report Sample

					Percent of Student Credit Hours Taught by (Fall 2018)							
			Instructional Costs Per Student Credit Hour (FY 2018-2019)		Full-Time Faculty ⓘ		Part-Time Faculty ⓘ		Other Full-Time Employees ⓘ		Student Faculty Ratio ⓘ (Fall 2018)	
	Division	Number of Disciplines Reported	Your Institution	National Mean	Your Institution	National Mean	Your Institution	National Mean	Your Institution	National Mean	Your Institution	National Mean
+	Health Public Safety & Wellness	143	\$401	\$269	75%	70%	25%	28%	0%	2%	19	15
+	Science and Mathematics	182	\$186	\$123	72%	62%	25%	36%	3%	2%	15	16
-	Communications/English & Journalism	65	\$200	\$122	64%	59%	36%	40%	0%	1%	13	15
	09.0101: Speech Communication and Rhetoric.	12	\$168	\$104	50%	56%	50%	43%	0%	1%	18	17
	09.0401: Journalism.	13	\$187	\$215	40%	47%	60%	53%	0%	0%	12	12
	16.0101: Foreign Languages and Literatures, General.	7	\$191	\$132	63%	51%	37%	47%	0%	2%	5	10





NAICS, SOC and CIP



Standard Occupational Classification Codes - SOC

Used by federal and state agencies to classify workers into occupational categories for the purpose of collecting, calculating or disseminating occupation data. There are 867 detailed occupations (6-digit) under 23 major groupings (2-digit).

Classification of Instructional Program Codes - CIP

Used by federal and state departments of education, this code provides a taxonomic scheme that supports the accurate tracking and reporting of field of study/program activity (financial aid, enrollment, completion, etc.). There are 47 major program categories (2-digit) with 1,720 detailed codes (6-digit) and even more if we include the extra two digits.

North American Industry Classification System Codes - NAICS

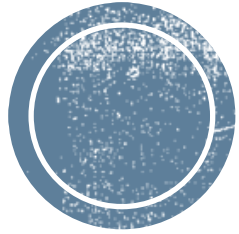
Used by federal and state agencies to classify industries/business establishments for the purpose of collecting, analyzing, and publishing statistical data related to the U.S. economy. These are also based on a six-digit hierarchical structure with 928 detailed (6-digit) industries under 20 broad sectors (2-digit).

Matching Education Data to Labor Market Data

- Crosswalk between SOC /CIP Crosswalk (most recent)
 - Standard Occupational Classification Codes - SOC are used to classify workers into occupational categories [There are 867 detailed occupations (6-digit) under 23 major groupings (2-digit)]
 - Classification of Instructional Program Codes - CIP are used by federal and state departments of education, this code supports the accurate tracking and reporting of field of study/program activity [There are 47 major program categories (2-digit) with 1,720 detailed codes (6-digit)]
- This alignment ensures that educational institutions can effectively prepare students for in-demand occupations, thereby supporting regional economic growth.



Examples of Crosswalk



Registered Nurse (CIP 51.3801)
Registered Nurse (SOC 29-1141)

Welding (CIP 48.0508)
Welder (SOC 51-4121 or 51-4122)

Information Technology (CIP 11.0103)
Computer Systems Analyst (SOC
11-3021)

Information Security Analyst (SOC
15-1212)

Software Developer (SOC 15-1252)

Health Informatics Specialist (SOC
15-1211)

etc.....

Don't forget to look at both credit and noncredit CTE

Supply (CIP 49.0205):

Truck and Bus Driver/Commercial Vehicle

Credit: 5 Students

Noncredit:

Commercial Drivers License: 5,168 Students

Mandatory State Licensing (School Bus): 6,835

(Includes Renewals)

Supply (CIP 51.3902):

Nursing Assistant/Aide

Credit: 627 Students

Noncredit: 6,989 Students

Demand:

Heavy Truck (SOC 53-3032): 5,175 Annual Openings

Bus Drivers, School (SOC 53-3052): 910 Annual Openings

Annual openings include growth and turnover

Demand:

Nursing Assistants (SOC 31-1131): 3,560 annual openings



Jobs Crosswalk Report Sample

				Cost				Growth		Wages				Typical Education Levels	
				Personnel Cost		Total Cost				Entry Level/ 10th %		Average/ 50th %			
	CIP Code	Title	Number of Disciplines Reported	Your Institution	National	Your Institution	National	State	National	State	National	State	National	Degree	Years Experience
+	01	AGRICULTURAL/ANIMAL/PLANT/VETERINARY SCIENCE AND RELATED FIELDS.	37	\$627	\$399	\$637	\$364								
+	01.03	Agricultural Production Operations.	6	\$1,464	\$652	\$1,471	\$613								
-	01.0308	Agroecology and Sustainable Agriculture.	2	\$1,464	n/a	\$1,471	n/a								
		11-9013 - Farmers, Ranchers, and Other Agricultural Managers						1%	-5%	\$60,060	\$47,800	\$76,570	\$83,770	HS Equiv	>= 5
		19-1013 - Soil and Plant Scientists						6%	5%	\$27,890	\$43,790	\$52,600	\$68,240	Bachelor's	None
		19-1031 - Conservation Scientists						7%	4%	\$44,720	\$42,850	\$61,800	\$68,750	Bachelor's	None
		25-1041 - Agricultural Sciences Teachers, Postsecondary						11%	4%	\$47,250	\$49,240	\$108,110	\$85,260	Doctoral/Prof	None
		45-1011 - First-Line Supervisors of Farming, Fishing, and Forestry Workers						9%	3%	\$27,540	\$37,980	\$56,480	\$57,320	HS Equiv	< 5
+	01.06	Applied Horticulture and Horticultural Business Services.	10	\$208	\$333	\$220	\$295								
-	01.0601	Applied Horticulture/Horticulture Operations, General.	2	\$187	n/a	\$204	n/a								
		11-9013 - Farmers, Ranchers, and Other Agricultural Managers						1%	-5%	\$60,060	\$47,800	\$76,570	\$83,770	HS Equiv	>= 5
		25-1041 - Agricultural Sciences Teachers, Postsecondary						11%	4%	\$47,250	\$49,240	\$108,110	\$85,260	Doctoral/Prof	None
		25-9021 - Farm and Home Management Educators						0%	-2%	\$38,640	\$36,710	\$62,660	\$59,770	Master's	None
		37-1012 - First-Line Supervisors of Landscaping, Lawn Service, and Groundskeeping Workers						3%	3%	\$39,980	\$39,030	\$57,250	\$55,740	HS Equiv	< 5
		37-3011 - Landscaping and Groundskeeping Workers						5%	4%	\$25,780	\$29,070	\$37,510	\$37,360	None	None



Cost & Productivity/Program

with Cost & Productivity Project comparison data

<i>PTA program</i>						
<i>Faculty</i>	<i>SCH/Fall</i>	<i>SCH/Spring</i>	<i>Total SCH</i>	<i>Salary</i>	<i>Benefits</i>	<i>Individual ROI</i>
Faculty	107	85	192	\$ 110,418.95	\$ 44,830.10	18.2%
Faculty	119	310	429	\$ 92,979.22	\$ 37,749.56	48.2%
Faculty	110	94	204	\$ 44,560.12	\$ 18,091.41	47.9%
<i>PT-Faculty</i>						
Totals	336	489	825	\$ 247,958.30	\$100,671.07	
<i>SCC Summary Data</i>				<i>C&PP Mean</i>		
Tuition Revenue = SCH x \$147.00			\$ 121,275.00			
Faculty Costs (Salary + Benefits)			\$ 348,629.36			
FT Overloads + benefits			\$ -			
Clinicals & adjuncts+benefits			\$ -			
Other than Personnel (Supplies)			\$ 5,580.00			
Percentage of SCH taught by FT			100%	73%		
Percentage of SCH taught by PT			0%	27%		
SCH taught by FT faculty			112	139		
SCH taught by PT faculty			0	247		
Student Faculty Ratio			7/1	15/1		
Instructional cost/SCH			\$ 429.34	\$ 283.00		
Margin (Revenue-Costs) =			\$(232,934.36)			
ROI/% Efficiency (Revenue/Costs) =			34.24%			



Cost & Productivity/Program

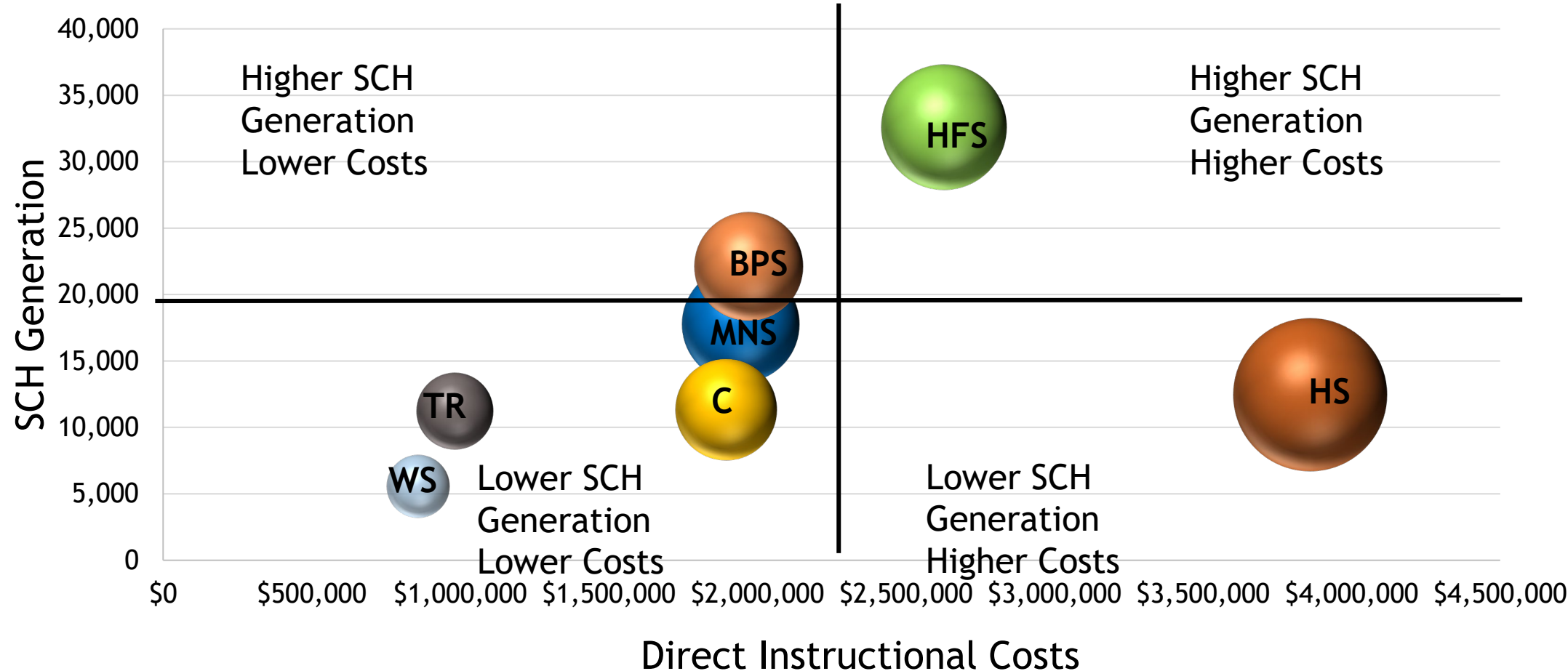
with Cost & Productivity Project comparison data

Criminal Justice						
F-T Faculty	SCH/Fall	SCH/Spring	Total SCH	Salary	Benefits	Individual ROI
Faculty	434	492	926	\$ 59,576.00	\$ 24,187.86	162.5%
Faculty	312	384	696	\$ 36,210.00	\$ 14,701.26	201.0%
P-T Faculty						
Adjunct	57		57	\$ 1,650.00	\$ 142.23	467.5%
Adjunct	201	216	417	\$ 7,425.00	\$ 640.04	760.1%
Adjunct	84	90	174	\$ 6,600.00	\$ 568.92	356.8%
Totals	1088	1182	2270	\$ 111,461.00	\$ 40,240.30	
SCC Summary Data				C&PP Mean		
Tuition Revenue = SCH x \$147.00			\$ 333,690.00			
Faculty Costs (Salary + Benefits)			\$ 151,701.30			
FT Overloads + benefits			\$ 7,008.91			
Other than Personnel (Supplies)			\$8,277.00			
Percentage of SCH taught by FT			69%	31%		
Percentage of SCH taught by PT			36%	64%		
SCH taught by FT faculty			373	253		
SCH taught by PT faculty			342	382		
Student Faculty Ratio			24/1	23/1		
Instructional cost/SCH			\$ 73.56	\$ 79.00		
Margin (Revenue-Costs) =			\$ 166,702.79			
ROI/% Efficiency (Revenue/Costs) =			199.83%			



Cost & Productivity/Academic Divisions

Quadrant



CPP Analysis/Usage

- Staffing and expense ratios are part of the college's program review process
- OTC used program cost data to create a three-tiered differential tuition model

Required Tuition

	Tier I	Tier II	Tier III
In-District Tuition (per credit hour)	\$122.00	\$125.00	\$136.00
Out-of-District Tuition (per credit hour)	\$171.00	\$176.00	\$187.00
Out-of-State Tuition (per credit hour)	\$219.00	\$223.00	\$236.00



Future Plans for 2025

Introducing Job Crosswalk Report to the Traditional & Workforce NCCBP

- Adding service area level data
- Adding a tidbit of discipline level data to the Traditional and Workforce modules
 - Credit General
 - Math - CIP 27
 - Education - CIP 13
 - Biological and Biomedical Sciences - CIP 26
 - CTE & Non-credit Workforce
 - Computer/Info Sciences - CIP 11
 - HVAC - CIP 47.02
 - Welding/Prec Metal Work - CIP 48.05



Questions?

