

## Processes to Support Ecological and Fiscal Sustainability

Mission Fulfillment Indicator (MFI) 17 analyzes the College’s efforts to maintain fiscal and ecological sustainability. This MFI focuses on three elements: fiscal responsibility, infrastructure investments, and ecological sustainability.

### Discussion

#### Infrastructure Investments

In alignment with Strategic Plan Goal 6, the College is committed to making “strategic infrastructure investments.” Important highlights from 2022-2023 include: The Florence Center Seismic and Major Maintenance project has achieved substantial completion, and several projects on main campus are underway, including the new Health Professions Building, and Building 12. The Building 16 Major Maintenance Project is in design. Building 12 major maintenance

project has shifted based on a determination that it would be more cost effective to demolish most of Building 12 and build a new building. Additionally, the College has taken steps to modernize and streamline IT Systems and Operations, implement a cyber security program, and ensure employees and students have the software and hardware they need to be productive. Lane’s \$121.5M bond has gone a long way toward funding industry standard targets for Facilities improvements, but Lane is still not entirely compliant with fully funding to industry standards.

#### Fiscal Responsibility

In alignment with Strategic Goal 5, the College is committed to “improving fiscal stability and sustainability.” As a steward of public funds, Lane works to ensure responsible use of taxpayer and tuition dollars to achieve its mission. In collaboration with divisions, budgets must be developed to support current operational needs and long-term fiscal stability. General Fund (fund 1) is the largest revenue source and is considered an overall indicator of financial health. It includes activities directly associated with the College’s basic educational objectives.

The 2023-24 budget was built with an aspirational assumption of 5%

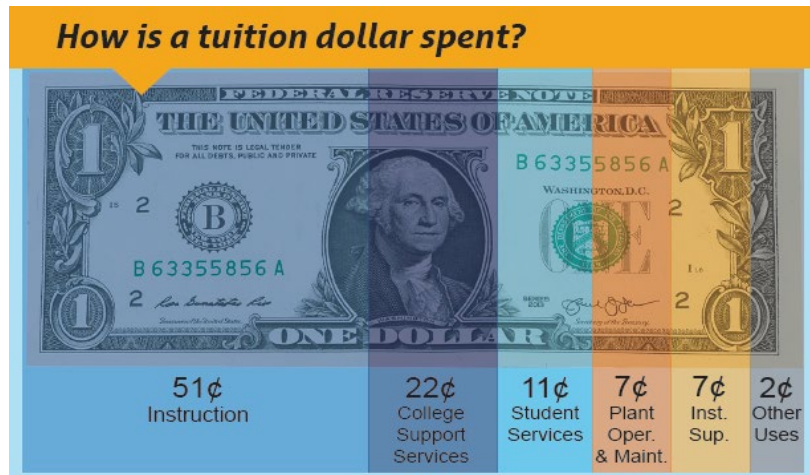


Figure 1: Breakdown of Tuition Revenue Expenditures

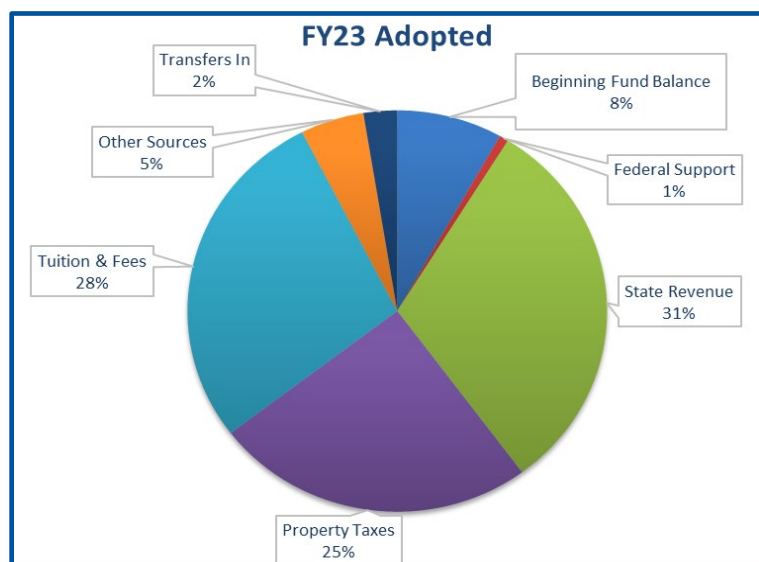


Figure 2: Adopted Budget for 2023-2024

enrollment growth. Based on the uncertainty of achieving that growth and a fund balance projected to be below Board Policy level, and to ensure fiscal responsibility, the budget was balanced with a \$4 million reserve for revenue shortfall. Revenue enhancements and expense reductions are being identified to support current operational needs. In AY24 a multi-year financial plan will be developed to guide long-term financial sustainability decisions.

### **Ecological Sustainability**

Sustainability is identified as one of Lane's Core Values, and is defined as "Integrating practices that support and improve the health of systems that sustain life." In alignment with this Core Value, the College is committed to: improve Sustainability Tracking Assessment and Rating System score; increase college wide communication about sustainability; quantify and improve ecosystems services college wide; adopt a sustainability institutional learning outcome; make measurable progress toward meeting the goals of the Climate Action Plan.

### **Peer Comparisons**

The accreditation process calls for evidence-informed self-reflection along with meaningful comparison against peers to provide a contextualized perspective on an institution's quality. Because universities and community colleges define and pursue sustainability in response to unique local conditions, it is not possible to provide an "apples to apples" comparison with peer institutions for this MFI. However, as the table above shows, Lane is very competitive with its peers in ecological sustainability, scoring in the top ten and achieving a Silver rating.

### **Lessons Learned & Next Steps**

Budgets have shifted to some extent from the budget laid out in the Facilities Master plan, however, Bond projects are tracking to be completed on time and on budget. The commitments made to sustainable practices directly contribute to the college's fiscal stability. For instance, college wide revenues from the diversion of surplus materials in FY23 was \$115,013 a 33% increase when compared to FY22. By pursuing energy efficiency projects in FY23 the college received \$23,635 in the form of incentives from local utilities. Areas of focus for the coming year include, but are not limited to the following: updating LCC's Climate Action Plan; continuing to improve the college's strategic energy management results; pursuing grants and rebates that help to accelerate climate action. As part of the Climate Action Plan, a survey will be undertaken to inform campus wide strategies and priorities.