

Unit Planning for Instruction **ATD-Flight Tech**

Unit Plan Section III: Planning for Fiscal Sustainability Flight Technology Program - Advanced Technology Division

FY 2008 Incremental Changes

FY08 Revenue Enhancements: Guaranteed

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

FY08 Revenue Enhancements: Non-Guaranteed

Description	Impact	Consequences	\$	R/NR
1. The text for the ATP Pilot Certification Course is completed. Offered to staff fight instructors, to be marketed to advanced students in the national market and to military pilots.	a) Enhanced career training for staff instructors; b) Opens a market not currently available to us including an option to compete for FAA contracts.	a) Enhanced competition in the market, b) More efficient use of fleet airplanes and instructors. c) Increased FTE	Six ATP students in the first year will generate near \$24,000.00	R
2. Course materials have been completed for Twin Cessna and Twin Piper Command Pilot initial and recurrent qualification course(s). Two major aviation insurance companies have approved the course.	a) Opens a recurring market for the annual pilot qualification training. b) Expands the market reach and enhances the impression of quality and depth available at Lane.	Improves the efficiency of the simulator capacity and justifies the technology up-grades on the second simulator. Increased FTE.	Assume 6 pilots the first year. Assume \$3000.00 / course: \$18,000.00	R
3. Formalize the host partnership with OPA (Oregon Pilots Association) and establish and host a local WIAI chapter. (Women In Aviation International) Invitations to attend the pre-organizational meeting going out the week of Nov. 6th.	a) OPA increases our linkage to Oregon Pilots. b) Can serve to significantly increase moral and financial support for our women students and it should increase recruiting potential for women. c) Expect to develop a synergistic relationship between OPA and WIAI.	a) Increases Lane's significance within the local and statewide aviation community; b) WIAI offers very good scholarships for women in aviation. c) Increased FTE.	The best estimate based on projections would indicate an additional \$10,000.00 /Yr.	R
4. Develop a continuing series of informational and safety seminars: Concentrate on the FAA Wings Program and pilot training related to new developments in technology.	a) Enhanced "reach" into the local aviation community. b) Increased special training opportunities.	a) Increased overall presence in the aviation community and increased training revenues. b) Increased FTE	Projections would suggest an additional \$10,000.00 /yr	R
5. Continued leadership to establish an Oregon Aviation Education Industry in the state.	a) Substantially enhance status in the state and the aviation industry. b) Substantial increased opportunity for state level financial support for national and international marketing.	a) Expect to work jointly with the major universities and key industries in the state. The objective is to compete with the two largest aviation programs in the USA	This effort would place Lane into a position to be a key part of the top ten programs in the USA.	R
6. Take a much more	a) Incrementally grow to	a) Increased	Increases	R

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proactive approach To marketing nationally. The FT Advisory Committee is taking a more active roll in this project.	8,500 revenue hours by the end of 2007; b) Begin marketing non-credit accelerated package courses by end of 2007.	activity in the Professional Pilot Programs. b) Open a commercial non-credit program c) Increased FTE	in revenues undetermin ed.	
7. Take a proactive approach to marketing to the international market place. Increased internet visibility and an effort to get published in trade publications.	The international market could contribute significantly to Dept. revenues. The international market would apply to both the credit and non-credit programs.	Improved efficiency in the use of available resources and increased revenues.	Each profession al student represents more that \$33,000.	R
8. Develop existing successful courses so we can offer on-line courses	Develop a client list that does not now exist.	a) We can expect a revenue stream form on-line courses; b) We should attract some additional flight training activity.	Revenue generation is undetermin ed.	R
9. Develop the infrastructure to support an Aviation Magnet School. (Plan for high school students to complete their senior year as a first year college student earning dual credit.)	The magnet school concept can be expected to appeal to students that will likely enroll into the Professional Pilot Program and the direct transfer program.	a) The magnet school can be expected to provide a constant stream of students. b) Transfer students contribute an additional 30 percent FTE for the college.	Each Profession al Pilot student represents at least \$33,000 to the departmen t.	R
10. Become much aggressive about going for increased grant monies. Wolf Aviation Foundation grant to be submitted before 11/15/06	Alternative sources of funds can significantly expand our capacity to up-grade our systems and quality of training.	Improved training quality.	Undetermi ned	R
11. Look to develop partnerships with several small airline companies and cargo carriers.	Increase opportunities for pilot internships.	Career track development is always important for marketing.	Undetermi ned	R
12. Look at increased numbers of opportunities to joint venture with the major Oregon universities. a) Joint grant projects; b) Adding aviation expertise' to traditional university degrees to enhance employability in the air transportation industry.	Increased marketing opportunities and enhance perception of quality.	a) Penetration of a non-traditional market for the Flight Tech. program. b) Increased FTE	Undetermi ned	R
13. The new Professional Pilot Course (FAA approved Special Curriculum) and the new ATP course are being prepared for submission to the VA for approval as "Pilot Training Courses."	Having VA approval for "Pilot Training" (apart from credit courses) opens a new market for us.	Opens the market for vets who only want to do accelerated pilot training (non-credit)	Each Commerci al / IFR student will generate \$25,000. Each ATP	R

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			students - \$4,500 each.	
14. Install the second Frasca simulator. The second simulator will be used for crew training and joint research with UO Psychology Dept.	Increases our joint partnership with UO and potentially opens more opportunities for federal grants.	Enhances our posture on the international market and the research will contribute to increased professionalism in terms of how we deliver education.	Initially, time is sold on an hourly basis. Long-term effect is unknown.	R

Additional Narrative:

FY08 Efficiencies and Productivity: Guaranteed

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

FY08 Efficiencies and Productivity: Non-Guaranteed

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

FY08 Budget Reductions

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

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FY 2009 and Beyond Fundamental Changes

Revenue Enhancements: Guaranteed

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

Revenue Enhancements: Non-Guaranteed

Description	Impact	Consequences	\$	R/NR
a) Expand marketing to the university population to encourage traditional degree candidates to add aviation elements to their degrees so as to be better prepared to compete for jobs in the air transportation industry. (Positions other than as pilots, flight attendants, mechanics)				
b) Develop a <i>Magnet High School Program</i> targeted toward high school juniors this year that will be seniors in 2007 – 08. Apply for private grant funds to support the costs of informational / educational / marketing materials to develop and promote this program.				
c) Complete the ATP certification course: Offer training to both the general aviation population and to military pilots electing to enter into commercial aviation.				
d) Complete the Twin Cessna and Twin Piper Command Pilot initial and recurrent training program.				
e) Formalize the host role supporting aviation organizations such as OPA and WIAI.				
f) Take a lead position preparatory for the 2007 NorWest FlyFest event.				
g) Begin a regular series of seminars for the aviation community: offer special courses training pilots how to use current technology GPS / WAAS / ADS-B systems.				
i) Take a much more proactive approach to recruiting in the national market place				
h) Take the lead on continued promotion of the Oregon Aviation Education industry jointly with OSU and ODA.				
j) Take a much more proactive approach to				

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Description	Impact	Consequences	\$	R/NR
recruiting in the international market place.				
k) Develop existing successful courses for distribution on the internet.				
l) Look to expand working partnerships in the air transportation industry to increase potential for internships and employment for graduates.				
m) Become significantly more aggressive searching for and developing grant fund opportunities.				
n) Look additional joint venture opportunities with the two major universities.				
o) Become significantly more proactive with respect to developing working partnerships with the other community colleges in the state. Recruit two-year students into the three-year direct transfer program to OSU.				

Additional Narrative:

All suggestions are attainable using existing facilities and equipment. The one major limitation to being able to develop and realize success is the severe limitation on available time resources.

Efficiencies and Productivity: Guaranteed

Description	Impact	Consequences	\$	R/NR
a) The Flight technology staff no longer charges the department for travel. Trip to and from the campus are held to an absolute minimum. The director attempts to transact main campus business near the ends of the business day and travel is largely limited to stops on campus during the commute from Cottage Grove to the airport. All marketing, business development travel is considered as personal expense.				
b) With the advent of a office support staff position, the Flight Technology Department no longer sells books and materials to students. All such transactions have been moved to the bookstore on campus. These practices will be carried into the future.				
c) The Department has terminated subscription service for aviation weather products. Aviation Weather Products are now available on-line via the Department web site. This technology will be expanded in the near future to enhance levels of service and reduce costs.				
d) Operational policies for the fleet aircraft				

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call for operating at lower power settings to conserve fuel and to operate systems on the airplanes at lower airspeeds to reduce the stress and maintenance requirements on the aircraft.				
e) From a campus operations perspective, it was suggested and the suggestion was implemented to self-insure the Cessna 152 hulls.				
f) Getting Technology Support for the Flight Technology program has been an arduous exercise in futility. There is a major need to put as much of our pilot training records on the central server. Doing so significantly reduces the costs of paper printing and staff time to do revisions. We also have a need to do quick weather summaries, operational status, aircraft and instructor scheduling on-line. As one of the major providers of "professional" pilot training in the USA, we need to be somewhat current in the use of technology.				

Additional Narrative:

The advent of 911 ushered in the period of austerity. Through 2003 the Flight Technology program has been "trimmed" to a minimal level. The helicopter program and all leased airplanes have been trimmed out of the program. The Flight Department aircraft maintenance shop has been generally enhanced and the maintenance technicians are now doing engine overhauls and all component overhauls consistent with existing equipment and Federal Air Regulations (FAR's).

Efficiencies and Productivity: Non-Guaranteed

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

Budget Reductions:

Description	Impact	Consequences	\$	R/NR

Additional Narrative: