

*Unit Planning for Instruction  
Cooperative Education*

**For 2007-2008 Implementation**

**Section III: Planning for fiscal sustainability:** (Discussion begins on September 21<sup>st</sup>)  
*This section should be developed by faculty and staff in the units working with their manager. The work on this section will start during fall in-service and must be submitted by November 15, 2006. The manager of the unit must adhere to the deadline and submit a proposal from the unit by the deadline. Please summarize your ideas in the tables below; additional narrative may be added outside the table, if necessary. Guaranteed proposals and identified Budget Reductions for 2007-2008 should also be listed in the Excel spreadsheet (FY08 Budget Proposals template.xls) with detailed budget information that will be submitted to the budget development process and will focus on Fund 111100.*

**Preamble: Planning parameters included at the Institutional level**

**Example:**

- \$6 million recurring deficit for FY 08
- Recovery of deficit will occur in the general Fund 111100
- 2% FTE growth over 2005-2006
- \*\*\*\*\*

**Division Planning Parameters:**

**2% growth with same staffing.**

**2007-2008 (FY 08) Incremental changes:**

1. **Revenue Enhancements:** (Include impact, consequences, and comments; examples might include: receiving grant funding, securing a donation from a local business to replace general fund costs, offering a new course combining non-credit and credit students that increases FTE).

**Guaranteed Revenue Enhancements:**

Description	Impact	Consequences	\$	R/NR
Increased College Now involvement.	1) Add 100 Marist HS students @ 3 credits each. 2) Add 50 Spanish students @ NEHS, & 1-2 other schools	Add 9 FTE-- Commitment already made from Marist HS and NEHS. Provides FTE only which goes to host departments; No tuition dollars.		R

**Additional Narrative:**

The high schools listed are those who have committed for 07-08. The impact is only for reimbursable student FTE, not tuition. (Estimation at \$2,000 per FTE is \$18,000.) We do believe there will be more than a 9 FTE increase.

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**Non-Guaranteed Revenue Enhancements:**

<b>Description</b>	<b>Impact</b>	<b>Consequences</b>	<b>\$</b>	<b>R/NR</b>
Add new Occupational Skills co-op/internship opportunities. (Sterile processing, massage therapy, front office medical, and other niche programs).	Work with Continuing Education to provide internships for new and existing non-credit programs.	Increased FTE and tuition.	\$10,000	R
Add Apprenticeship programs.	Already operating with a minimum staff in this area and generating 203 FTE with only a \$195,000 budget.	Need some dedicated space and increased on-line staff assistance to bring in increased FTE. Add 5 FTE.	\$10,000	R
Connect with 4 year colleges and universities to offer co-op/internships for their students.	Attract more students from UO, NCC, etc. to do internships.	Increased FTE and tuition.	\$5,000	R
Expand RTEC courses (Culinary and Arts)	Increase in FTE and recruitment for future students.	Increase FTE and Tuition (RTEC FTE goes to Depts.)		R
Gaining grant funding (Juan Young Trust) to lower the cost of high school RTEC students.	Creates additional opportunities by providing 3 <sup>rd</sup> year of support for high school RTEC students.	Funding has been secured for 07-08. Health occupations is a target area. FTE increase will be realized in Departments.	\$3,000	NR
Expand Career Pathways efforts	Use the EST/OST program as part of Career Pathways to increase the number and types of career programs we can offer.	Increased recruitment, retention, and FTE for less cost.	Unable to estimate	R
Increase RTEC students	1) Weyerhaeuser \$50,000 grant* will add additional RTEC students to RTEC Career Pathways Grant will reduce cost for students.	25 students @ 4 credits each term resulting in 10 FTE increase.	\$52,000	NR

**Additional Narrative:**

All of these initiatives have the potential to increase FTE, and in some cases, credit tuition. Because of the interconnection to the divisions, the tuition and FTE consequences could surface in other divisions besides Co-op.

\*Weyerhaeuser grant covers two years—Jan. 07-Dec. 08.

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- 2. Efficiencies and Productivity:** (Include impact, consequences, and comments; examples might include: increasing maximum class size, consolidating courses of two instructional programs).

**Guaranteed Efficiencies/Productivity:**

Description	Impact	Consequences	\$	R/NR
Increase the number of Co-op students served by Co-op Education coordinators.	Shift existing coordinator's workload to other areas including new Occ. Skills areas.	+5 FTE and 60 credits of tuition	\$4,200	NR

**Additional Narrative:**

Amount listed for productivity increase is tuition only. The reimbursable FTE is estimated at \$10,000. This productivity increase will be achieved with no additional resources.

**Non-Guaranteed Efficiencies/Productivity:**

Description	Impact	Consequences	\$	R/NR
Increase in new Occupational and Employment Skills Training program opportunities.	Shift existing co-op coordinators to concentrate efforts into new Skills areas.	+4 FTE and 48 credits of tuition	\$11,360	R
Increase student participation through a one credit on line seminar.	More students will sign up for on line course.	50 students @ 1 credit, approx 1 FTE and 50 credits tuition.	\$5,500	R
Increase number of students in Teacher Education courses.	More students in current classes through better marketing and K-12 support.	More students taking these and general education classes.	\$4,000	R

**Additional Narrative:**

- 1) Part of the increase is not guaranteed because we do not know how the overall college enrollment trend will be. Co-op generally follow the enrollment pattern of the entire college.
- 2) On line seminar will start small but increase in the future. Will be handled by current staff.
- 3) New Teacher Ed. courses currently average 15-18 enrollments. This could be increased.

- 3. Budget Reductions:** (Include impact, consequences, and comments; examples might include: reducing a faculty or management position in a program, reducing materials and supplies allocation).

Description	Impact	Consequences	\$	R/NR
1.0 FTE vacant position (Gabriel)	Keep position in reserve and continue to hire 2 part-time faculty at .5 to	We should be able to maintain or increase the 455 FTE (05-06 College	\$45,000	NR

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Description	Impact	Consequences	\$	R/NR
	complete College Now work.	Now) with the backfill for 2 part- time faculty from this positions (this assumes the rest of our HS Connections staff is also maintained.)		
1.0 FTE vacant position (Meyer)	This position was used to fund a HS Connections (RTEC/Pathways) Director in 06-07. It can be held in reserve while 1.0 special appointment (Swanson-Gribskov) is funded by grant.	This position is necessary to the HS Connections program. As long as the director is funded by grant, we are able to save the cost of the position, and should be able to maintain or increase the FTE.	\$90,000	NR

***Additional Narrative:***

The special appointment for the HS Connections Director must continue to be funded from the Perkins grant again for 07-08 in order to realize this savings from the Meyer vacant position.

**2008-2009 (FY 09) and beyond, Fundamental changes:**

***\*\*\*\*\*See 07-08 changes. The intention of the Cooperative Education Division is to continue these changes for 08-09.***