COOPERATIVE EDUCATION DIVISION
For 2008-2009

The Cooperative Education Division is a large instructional division made up of three departments that produced **1212 FTE** for 2006-07:

1. Cooperative Education (a. all work-based learning activities, b. teacher and teacher assistant education courses) (425 FTE for 06-07)
2. Apprenticeship (184 FTE for 06-07)
3. College Now/RTEC (High School Connections) (603 FTE for 06-07)

The Cooperative Education Division produces more FTE than any other academic division which is **nearly 10% of the entire FTE for the college**.

The **increase of 9.8%** from 2005-2006 to 2006-7 is largely due to College Now increases.

When simply dividing the total cost of the division 1.6 million (which operates within budget) by the 1,227 FTE it is responsible for, it results in an extremely **low cost operation of $1,304 per FTE.**

The Division touches all departments on campus and its **success is interwoven with the success of the other instructional divisions**; it is impossible to function autonomously. The division finds strength in its diversity, and is, in some ways, a reflection of the entire campus. Co-op represents hands-on application of classroom learning and theory and provides bridges to the community that successfully integrate the college with workplaces, K-12 education institutions, and trade organizations.

In addition, the Division continues to manage several **college-wide initiatives** including advisory committees and the Carl Perkins grant which are included in expenses of the division.

The data provided by the college and the formulas used for analysis are not particularly useful for our division. The information given will reflect some changes to what has been supplied and some reasons for these alterations. IRAP collaborated with our division to supply the more accurate data represented.

Section I: Data Elements

1)	**<u>Longitudinal Enrollment and Data</u>**
	▪ ***Division Level: Student FTE (4-year history)***
	Cooperative Education department 2003-04 546.26 2004-05 493.18 2005-06 436.6 2006-07 425.5 **Apprenticeship** 2003-04 210.27 2004-05 182.26 2005-06 203.00 2006-07 184.33 **College Now/RTEC** 2003-04 206.07 2004-05 378.36 2005-06 480.34 2006-07 603.2
	Course Level: Student FTE -- **Enrollment**:

Because Coop curricular activity is interwoven through-out Lane's instructional departments, I think it's appropriate and leads to better understandings if we remain at a high/summary level of data. For example, I think it will be helpful to report total annual FTE for **2006-07** for:

-- Cooperative Ed (not College Now) = **624 FTE** (this includes: "...280" courses and courses with subjects of: XAPR, OST, PST, ED, etc.)
— College Now = **603 FTE**
—----------
= total FTE for **2006-07** that need to be attributed to the Coop Dept. **= 1,227**.
Total FTE for **2005-06** that need to be attributed to the Coop Dept. **=**

-- Cooperative Ed (not College Now) = **650 FTE** (this includes: "...280" courses and courses with subjects of: XAPR, OST, PST, ED, etc.)
— College Now = **456 FTE**
—----------
= total FTE for **2005-06** that need to be attributed to the Coop Dept. **= 1,106**.
(Information supplied and verified by Craig Taylor)

Increase in total FTE for the Division from 2005-6 to 2006-7 is approximately 9.8%, with the largest increase in College Now.

Important note: The number of sections is irrelevant for Cooperative Education and does not correlate to any useful cost per FTE calculations. Instructors have multiple discipline assignments which collectively comprise their workload. Co-op Coordinator assignments vary greatly and range between a .1 assignment and 1.0 assignment with proportional numbers of students served.

- ***Student FTE / Faculty FTE ratios***

23.2

- **Capacity Analysis (*Fill rate of course sections)***

71.7 % (Although this is the percentage listed in IRAP data, the maximums set in co-op sections do not correlate to those in classroom settings)

2) **<u>Longitudinal Student Success Data</u>**

- ***Student (course) completion rates or ratio***

93.3%

- ***Student Success (retention) rates or ratio***

89.43%

- ***Degrees/Certificates Awarded***

Cooperative Education Division offers a certificate in Occupational Skills (one year) and Employment Skills Training (less than one year). For the last two (2) years, five (5) students have earned Occupational Skills Certificates each year. This trend is expected to slightly increase for 08-09.

- ***Job Placement Information***

Co-op provides on-the-job learning opportunities to students in all career/technical programs as well as many transfer areas. Trends suggest that over 60% of co-op jobs become regular employment. Co-op is a vital academic course that significantly contributes to employment levels of Lane students both during their studies as well as upon graduation.

3) Budget

- ***General Fund Allocation***

$1,643,904 (High School Connections, Apprenticeship and Cooperative Education)

- ***Actual Cost of Unit Operation***

$1,634,394 (for all above mentioned areas)

- ***Revenues***

$114,179 **(adjusted revenue is $808,00—see below for explanation.)**

The Revenue Report does not present an accurate picture of the contribution that the Coop. Dept. makes to Lane's revenue streams (primarily because FTE from "...280" courses is reported in host departments so tuition revenue and state support are under-represented for Coop. in the Revenue Report).

The following simple adjustment could be made to gain a more appropriate understanding of revenue that could be attributed to the Coop. Dept.:

— total Coop (not College Now) student FTE for 2006-07 was 624.
— total Coop FTE used in the Revenue Report was 260
— the difference between these two student FTE is 364 FTE ==> these are the "...280" course FTE that were reported in host depts.

==> an estimate of state support revenue from those 364 FTE = $808,000 (NOTE: estimate based on $2,212 per FTE for state support)
==> an estimate of tuition revenue for the student credits from those courses is $294,745 (Note: In the Revenue Report, these tuition dollars were attributed to host depts.).

Department	Total Student Credits	Student FTE	Tuition (allocated by credits) ($)	Tuition (allocated by student FTE) ($)	Tuition: Self-support & Tuition-based ($)	State Support (allocated by student FTE) ($)	Differential Fees ($)	Mandatory Student Fees ($)
Cooperative Education Total	**1,669**	**260.0**	**$ 91,935**	**$ 90,560**	**$ 17,514**	**$ 575,040**	**$ 0**	**$ 33,827**

Other Sources ($)	Grant Revenue ($)	Total Revenue ($)	Total Revenue per FTE ($)
$ 120,357	**$ 370,834**	**$ 1,300,067**	**$ 5,000**

If this report is changed to show the Adjusted revenue report it would look like this---

- ***Cost-per-Student FTE***

Cost-per-FTE:
The approximately $1.6 M in expenditures/budget divided by the 1,227 student FTE yields **an approximate Cost-per-FTE of $1,304**.

department	*FTE*	*Subject %*	*Sects*	*Direct CPF*	*Total CPF*
Cooperative Education Total	1,213.08	100%	785	3,338	3,632

4)	**<u>Division Planning Parameters</u>**
	▪ ***FTE target for disciplines*** Our division projection is 1% for next year. Although it may be higher, a lower rate of College Now growth, Co-op based on enrollment in other departments, and Apprenticeship changes may not result in as great an increase as we have had this year.
	1,225.21 FTE
	▪ ***Expected budget to work within*** Reflects a projected increase of 2% for next year.
	$1,676,782 General Fund allocation
	$1,667,082 Actual Costs of unit operations
	$116,463 Revenues (course fees, etc.)