

**COOPERATIVE EDUCATION DIVISION
For 2008-2009 Implementation**

Section III: Planning for efficiencies, productivity and revenue enhancements: Used \$2,000 for state reimbursement and \$75 for tuition reimbursement.

1. Efficiencies and Productivity:

Description	Impact	Consequences	\$	R/NR
Increase College Now course offerings.	Increase number of certified instructors in existing areas. Also Offer new courses in College Now such as career guidance, co-op and service learning credit to high school students.	200 Students @ 4 credits ea. Adds 17 FTE. Provides FTE, no tuition dollars.	\$ 34,000	R
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
Apprenticeship will increase collaboration with Advanced Technology Div. moving classes from non-credit to credit.	More efficient use of regular full-time faculty (capacity utilization). Added value to students through creation of degree pathway.	Additional fees paid by students for credit courses. Decreased costs for instruction (fewer instructors hired.)	Savings of approx. \$12,000	R

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.

2. Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Create new Occupational and Employment Skills Training program opportunities connected to trainings offered through Continuing Education.	Current co-op coordinators will expand their efforts and offer credit enrollment for students in these new skill areas: Medical Receptionist, Music Thanatology, Pharmacy Technician, and Veterinary Technician.	Adds approx. 32 students, 8.3 FTE from 119 total credits plus 119 credits tuition.	Additional \$20,905 from FTE reimbursement and \$9, 044 tuition	R

Unit Planning for Instruction -- Division/Unit

Increase credit enrollment through the creation of a one credit on line co-op seminar.	Increased credit enrollment from students who sign up for the on line course.	50 students @ 1 credit, approx 1 FTE and 50 credits tuition.	\$5,882 FTE reimbursement and \$3,800 tuition	R
Increase number of students in Teacher Education courses.	More students in current classes through participation in Lane County Teacher Pathways Initiative (targeted toward increasing the number of teachers of color.)	Additional students will take Teacher Ed courses and general education classes.	\$4,000 in FTE and tuition	R
More effectively connect with GED students and provide co-op opportunities to them through Occupational Skills and other programs.	Increase credit enrollment in a population of students not previously served.	10 students @ 3 credits, approx. 2.1 FTE and 30 credits of tuition	\$4,235 FTE reimbursement and \$ 2,280 tuition	R
Expand Service Learning credit earning opportunities.	Increase credit enrollment	5 Students @ 45 credits each, approx. 3.17 FTE plus tuition	\$6,352 from FTE and \$3,420 from tuition	R
R-Tech	Increase enrollment	5 Students @ 10 credits ea, \$100 per credit using R-Tech FTE reimbursement formula	\$5,000 from fees	R
Increase enrollment in Apprenticeship's Limited Energy Technician program.	Enrollment increase due to offering on-line instruction serves more students statewide for a relatively low cost.	5 students @ 4 credits, approx. .43 FTE plus tuition	\$862 FTE and \$1,500 tuition	R
Begin Roofing Training in partnership with Roofing Union.	Create a new roofing training program, one course per term.	20 students in non-credit courses, approx. 5.64 FTE	\$ 15,000	R
Explore creation of a Heavy Equipment Operators training program.	Potential to increase programs offered by Apprenticeship with associated increase in enrollment in non-credit classes.	10 students in non-credit courses, approx. 2.7 FTE	\$7,500	R

Unit Planning for Instruction -- Division/Unit

Expanded Options (legislated required program for HS students to access community college classes)	Expansion of new program that started 06-07	5 students @ 6 credits each. .6 FTE plus tuition	\$120 FTE reimbursement and \$ 450 tuition	R
---	---	--	---	---

Additional Narrative:

1) Increases in enrollment in new co-op/R-Tech/apprenticeship areas is not guaranteed and is variable by program. Co-op generally follows the enrollment patterns of the entire college.

2) On line seminar will start small and increase over time. It will be taught by current staff.