

Unit Plan 2010-11 Cooperative Education Division

Section II: Data Elements to Inform Planning

The Cooperative Education Division is a large instructional division made up of three departments that produced **1,519.52 FTE** for 2009-10.

1. **Cooperative Education--564.98 FTE** for 2009-10
Includes all 280 courses, all teacher education courses, all 206 Co-op Seminars and all General Work Experience 180s)
2. **Apprenticeship--94.54 FTE** for 2009-10
3. **College Now/RTEC (High School Connections) 860 FTE** for 2009-10

When dividing the total cost of the division \$1,810,384 million (which operates within budget) by the **1,519.52 FTE** it is responsible for, it results in an extremely **low cost operation of \$1,191 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 which successfully integrates 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.

5 Year Enrollment History

	2005-06 * FTE	2006-07* FTE	2007-08 FTE	2008-09 FTE	2009-10 FTE
Cooperative Education	436.6* 447.86 ^	425.58* 436.97 ^	432.21 ^	515.83	564.98
College Now	480.34	603.2	925.88	860.61	860.00
Apprenticeship	203.00	184.33	142.22 ♦	127.39	85.76

* These data were brought forward from the Unit Plans of 05-06 and 07-08 and were considered accurate at time of submission

^ These data were provided by IRAP 10/20/08

♦ Apprenticeship FTE adjusted from 169.43 to 142.22 to more accurately reflect co-op non-credit activities (Service Learning & International Co-op) that were reported through Apprenticeship.

Cost-per-FTE

Direct cost for FTE is reported to be \$2,165 **This is the second lowest cost per FTE of all credit divisions.**

Unit Plan 2010-11 Cooperative Education Division

Section II: Data Elements to Inform Planning

Page 2

Revenue Per FTE

The Revenue Report does not present an accurate picture of the contribution that the Co-op Department 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).

*Apprenticeship started to change course offerings in 2008-09 from non-credit to credit. This change is attributed to the increase in credits reported in the Co-op Department. ♦Not all of the new Apprenticeship credits provide direct tuition revenue.

The following figures were provided by Craig Taylor in IRAP:

1. Tuition Revenue	2007-08	2008-09	2009-10
Co-op Ed Credits reported in Co-op Dept.	1,901	4,853*	4,999
Co-op Ed Credits reported in Host Depts.	4,964	5,766	6,552
Co-op Ed "Adjusted" Credits	6,865	10,619	11,551
Tuition Rate per Credit used in Revenue Report ¹ .	\$ 76.86	\$ 78.76	\$ 81.00
Credit Tuition Revenue based on Total Adjusted Co-op Ed Credits (includes Apprenticeship, excludes College Now)	\$ 527,645	\$ 836,333♦	\$ 935,631
2. State Support Revenue (allocation based on student FTE)	2007-08	2008-09	2009-10
State Support for Co-op Ed. FTE reported in Co-op Dept.	\$ 607,715	\$ 571,313	\$ 648,928
State Support for Co-op Ed. FTE reported in Host Depts.	\$ 932,826	\$ 657,740	\$ 850,526
State Support for College Now FTE	\$ 2,483,210	\$ 2,041,767	\$ 1,581,540
Total Adjusted State Support for Co-op Ed FTE and College Now FTE	\$ 4,023,751	\$ 3,570,821	\$ 3,080,994
Total Adjusted Co-op Ed. Revenue ².	\$ 4,999,258	\$ 4,701,977	\$ 4,016,625

Course Completion Rate

93% for Co-op courses

Capacity Analysis (Class Fill Rates)

Cooperative Education course sections are built using much larger capacity numbers than is ever expected to enroll. This is done to ensure that when a student views the on-line course registration information, it won't show that the class is full when, in fact, they could have enrolled. There is no correlation between the number of students allowed to enroll and any actual capacity within the course. Many co-op faculty have their work load based on total number of students enrolled across multiple course numbers/sections. Class fill rate numbers based on the maximums set in co-op sections do not correlate to those in classroom settings.

Student FTE / Faculty FTE Ratio

Standard methodology = 22.56

Craig Taylor's revised methodology = 55.8

Craig Taylor's reasoning associated with revised methodology:

2009-10 student FTE

— directly attributed to Cooperative Ed division = 239.53

— reported in host divisions = 643.22

Add the 239.53 FTE directly attributed to the Co-op division to the FTE co-op reported in host divisions for a total FTE of 882.75.

The argument can be made that the entire 882.75 Cooperative Ed student FTE could be attributed to the Coop Division. It's reasonable to match the total 882.75 student FTE with the 11.9 "faculty FTE" for dept. #510 to achieve another ratio of Faculty FTE and student FTE = 74 (i.e., in addition to the standard view of 22.0 that was derived with the standard methodology).

Employment Department Data (for CT Programs)

Availability of Jobs

Most of Lane's career/technical programs require a cooperative education component because it provides both on-the-job learning as well as connections to job openings in their field of study. Cooperative Education provides work-based learning in areas where there are high probabilities of job openings for students both while in school and upon graduation. Co-op internship opportunities are related to student major/career plans and are tied directly to employment needs of local/regional employers.

Employment Department Data (for CT Programs) - Continued

Wages

Wages mirror entry level wages in the career/technical programs offered at Lane.

Job Placement

Close to 2,000 students participate in co-op each year. 65% of all co-op students are hired by their co-op employer.