

*Lane Community College*  
*Unit Planning: Instruction & Student Services*  
*ATD: Auto Body & Fender Tech*

**Funding Analysis: Auto Body and Fender Technology**

**1. What did your unit accomplish last year in relationship to the annual planning initiatives?**

		Vacuum system (1)	\$15,000
Program FY05 Priority: 2	Fully Funded	C	\$20,000

This is needed to update our system which is obsolete and not operating at this time. This is a great health concern because many of the products we sand are known carcinogens.

		Air transformers (10)	\$5,000
Program FY05 Priority: 8	Fully Funded	C	\$5,500

Air transformers regulate and filter the compressed air that we use. The ones we have now were installed at the time the booth was installed and we can no longer get parts for them. Without them, we cannot paint.

**2. Other accomplishments not related to the annual planning initiatives?**

		Flex Rack System	
Program FY05 Priority: 90	CARF Funded	O	\$45,500

CARF

**3. What are the areas that still need attention and were partially funded?**

		Purchase a new paint booth	\$80,000
Program FY05 Priority: 1	Partially Funded	EX O	\$40,000

The auto body program was budgeted \$40,000 in Bond funds (Ref# 001-5, 451000 230096 737200 730000) to purchase and install a second paint booth. The faculty and the division chair have identified adjoining space in the vacated recreation vehicle shop to

**4. What are the areas that still need attention and were not funded?**

		Install a new paint booth	\$20,000
Program FY05 Priority: 1	No Funding	C	

Install the paint booth in room 12/135.

		Auto Body and Fender software upgrades	\$2,400
Program FY05 Priority: 3	No Funding	TF	

Software renewals for our frame measuring equipment, front end alignment, and computer estimating.

		Spray guns (15)	\$6,000
Program FY05 Priority: 4	No Funding	C	

Spray guns are one of the main tools in the refinishing program. With the abuse students give the equipment as well as new styles of spray guns that are required for the new materials make it imperative that we replace the worn out spray guns we now have

		Sanders - DA (6)	\$1,500
Program FY05 Priority: 5	No Funding	C	

Sanders are another essential tool in the refinishing program. The ones we now have are 10 years old and worn

		Recycler	\$3,500
Program FY05 Priority: 6	No Funding	C	

We recycle all of our waste thinner for two purposes: we can reuse the recycled thinner for cleaning spray guns and general clean up; and, if we do not recycle the college would have to pay approximately \$3,000 per year for hazardous waste disposal. The

*Lane Community College*  
*Unit Planning: Instruction & Student Services*  
*ATD: Auto Body & Fender Tech*

Program FY05 Priority:	7	No Funding	C	Paint shaker	\$2,000
The paint shaker is used to mix paint that was formulated or may have been stored on the shelf. Our present shaker is 35 years old.					
Program FY05 Priority:	9	No Funding	C	Grinders (8)	\$2,400
Body grinders are an essential tool used by the body students to prepare the panels to accept body filler as well as to help shape the panels. Most of the body grinders are 15 to 20 years old.					
Program FY05 Priority:	10	No Funding	C	Bench tool sets (6)	\$9,000
Bench tool sets include Porto powers, pulling clamps, pulling chains, friction jacks, etc. Most of the sets we now have are 30 years old.					
Program FY05 Priority:	11	No Funding	C	Drills (6)	\$540
The current drills are old, worn and need to be replaced.					
Program FY05 Priority:	12	No Funding	C	Frame rack equipment set	\$8,000
This is a set of clamps and chains used during the operation of the frame rake while pulling and repairing car and truck frames. The ones we have are 20 years old and came with the original frame rack.					
Program FY05 Priority:	13	No Funding	C	Painters fresh air supply	\$2,500
This is to acquire a new fresh air supply system used when painting cars.					

**5. Considering your responses to questions 1 and 2 and emerging needs and demands, what are your plans for next year? This conclusion should be the foundation on which initiatives are built.**

The faculty have reviewed each of the four program assessment components. This assessment review is the foundation for the program's planning initiatives:

- 1) Achieving the Learning Outcomes - What skills and knowledge will the students have when they complete the program and enter the workforce? The assessment will review the actual performance of the program to its planned performance criteria.
- 2) Achieving the Operating Outcomes - Does the program have the capacity and resources to achieve its program operating outcomes? How well is this program operating compared to college and divisional benchmarks? The assessment will review the actual performance of the program to its planned performance criteria (enrollment ratios and trends; cost ratios; student retention, completion, success, diversity and satisfaction; employer satisfaction.)
- 3) Maintaining the Learning Environment. The program should continuously maintain, upgrade and improve its existing human, curriculum, equipment, software, and facility resources. The status of the program's equipment inventory is reviewed. Obsolete, inoperable, unsafe or ineffective equipment is identified for replacement.
- 4) Enhancing the Learning Environment. The program should acquire and incorporate new human, curriculum, equipment, software, and facility resources.

## Annual Program Plan - FY06

### Auto Body and Fender Technology

**1. Initiative Title** **Division Initiative Priority:** 8 **Initiative ID:** ABE02

Acquire and install the second paint booth.

**2. How is the initiative linked to your Program Outcomes Analysis for last year?**  
**What program level outcomes do you expect to achieve?**

#### **Program Outcomes Analysis Finding**

The program should enhance its learning environment to appropriately respond to new opportunities and challenges. The program should acquire and incorporate new human, curriculum, equipment, software and facility resources to continuously improve its efficiency and effectiveness. The following actions and request for resources to enhance the program's resources represent the findings of the unit staff.

### **3. Describe the Initiative**

#### **How does this initiative align with the strategic directions of the college?**

Transforming Students' Lives

- Foster the personal, professional, and intellectual growth of learners by providing exemplary and innovative teaching and learning experiences and student support services.
- Commit to a culture of assessment of programs, services and learning.
- Position Lane as a vital community partner by empowering a learning workforce in a changing economy.

Transforming the Learning Environment

- Create a diverse and inclusive learning college: develop institutional capacity to respond effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities.
- Create, enhance, and maintain inviting and welcoming facilities that are safe, accessible, functional, well-equipped, aesthetically appealing and environmentally sound.

#### **What will the product, innovation or change of this initiative be? Please be as specific as possible.**

- 1) Use the Bond funds to purchase half of the paint booth = \$40,000  
Use Carl Perkins funds purchase half of the paint booth = \$40,000

- 2) Use College facilities funds to install the booth = \$20,000

- 3) Painters Fresh Air Supply = \$2,500

#### **What is the need or intended use? How was that need assessed? What is your evidence of need?**

The auto body program was budgeted \$40,000 in Bond funds (Ref# 001-5, 451000 230096 737200 730000) to purchase and install a second paint booth. The faculty and the division chair have identified adjoining space in the vacated recreation vehicle shop to install the paint booth (room 12/135).

**What is the campus location of this request/project?** Building 12

**How many students (FTE per year) will** 51.2

#### **How will students benefit?**

Students benefit by having access to an appropriately staffed, current and relevant learning environment.

### **4. Describe the resources needed.**

<b>Unit Priority:</b>	1	<b>Division Line Item</b>	8	<b>Division Initiative Priority:</b>	8
		Purchase a new paint booth	\$40,000	N	CP
<b>Unit Priority:</b>	3	<b>Division Line Item</b>	23	<b>Division Initiative Priority:</b>	8
		Install a new paint booth	\$20,000	N	CP

*Lane Community College*  
*Unit Planning: Instruction & Student Services*  
*ATD: Auto Body & Fender Tech*

<b>Unit Priority:</b>	14	<b>Division Line Item</b>	17	<b>Division Initiative Priority:</b>	8
		Painters fresh air supply	\$2,500	N	CP

**5. List the possible funding**

EX = Existing Funds; NF = New General Funds; CP = Carl Perkins; TF = Tech Fees; CD = Curriculum; MK = Marketing; OF = Other Funds

**Can this project be partially funded?**

The funds requested represent the optimum resource request (not the maximum nor the minimum). Quantities greater than one can be reduced.

**If the funding source is Carl Perkins, how does the request meet one or two of the Carl Perkins Act goals?**

**Student Skills Goal**

This initiative will improve technical skills of students by providing opportunity for those students to learn how to operate safe and reliable equipment of a type that they will be expected to operate by their future employers

**Work-based Learning Goal**

Students should be trained on equipment similar to what they will work with when employed. Employers are seeking employees with knowledge and training on the equipment they have.

**Effect on Profession Technical Education student success?**

Students will gain industry specified skills which lead to higher paying employment.

**Brief Carl Perkins funding history**

The program is reliant upon Carl Perkins funding to maintain and enhance its equipment and other instructional resources. This funding has allowed the program to align its capabilities with the needs of the industry for which it trains students. The result is better qualified students, a better and broader relationship with industry and more efficient use of educational time.

**6. Provide ORG and PROG codes**      611200      112000

**7. What plans do you have for working more effectively with your advisory committee?**

The advisory committee meets with the faculty at least three times per year. The members of the advisory committee provide relevant information about the educational and training skills necessary for students to gain employment. This advice is the basis for identifying the program's future directions.

**Initiative Subtotal =                      \$62,500**



*Lane Community College  
Unit Planning: Instruction & Student Services  
ATD: Auto Body & Fender Tech*

shaker is 35 years old.

6) 8 body grinders = \$2,400

Body grinders are an essential tool used by the body students to prepare the panels to accept body filler as well as to help shape the panels. Most of the body grinders are 15 to 20 years old.

7) 6 sets of bench tools = \$9,000

Bench tool sets include Porto powers, pulling clamps, pulling chains, friction jacks, etc. Most of the sets we now have are 30 years old.

8) 6 drills = \$540

9) Frame rack equipment set = \$8,000

This is a set of clamps and chains used during the operation of the frame rack while pulling and repairing car and truck frames. The ones we have are 20 years old and came with the original frame rack.

***What is the need or intended use? How was that need assessed? What is your evidence of need?***

The program should obtain resources to adequately maintain and upgrade its existing resources.

The auto body and fender technology program needs to maintain its laboratory equipment. The total equipment inventory value is \$249,082. The average annual replacement and upgrade cost should average \$22,846.

***What is the campus location of this request/project?*** Building 12

***How many students (FTE per year) will*** 51.2

***How will students benefit?***

Students benefit by having access to an appropriately staffed, current and relevant learning environment.

***4. Describe the resources needed.***

<b>Unit Priority:</b>	4	<b>Division Line Item</b>	24	<b>Division Initiative</b>	<b>Priority:</b>	15	
		Auto Body and Fender software upgrades	\$2,400	N			TF
<b>Unit Priority:</b>	6	<b>Division Line Item</b>	66	<b>Division Initiative</b>	<b>Priority:</b>	15	
		Spray guns (15)	\$6,000	N			CP
<b>Unit Priority:</b>	7	<b>Division Line Item</b>	69	<b>Division Initiative</b>	<b>Priority:</b>	15	
		Sanders - DA (6)	\$1,500	N			CP
<b>Unit Priority:</b>	8	<b>Division Line Item</b>	71	<b>Division Initiative</b>	<b>Priority:</b>	15	
		Recycler	\$3,500	N			CP
<b>Unit Priority:</b>	9	<b>Division Line Item</b>	77	<b>Division Initiative</b>	<b>Priority:</b>	15	
		Paint shaker	\$2,000	N			CP
<b>Unit Priority:</b>	10	<b>Division Line Item</b>	11	<b>Division Initiative</b>	<b>Priority:</b>	15	
		Grinders (8)	\$2,400	N			CP
<b>Unit Priority:</b>	11	<b>Division Line Item</b>	12	<b>Division Initiative</b>	<b>Priority:</b>	15	
		Bench tool sets (6)	\$9,000	N			CP
<b>Unit Priority:</b>	12	<b>Division Line Item</b>	12	<b>Division Initiative</b>	<b>Priority:</b>	15	
		Drills (6)	\$540	N			CP
<b>Unit Priority:</b>	13	<b>Division Line Item</b>	12	<b>Division Initiative</b>	<b>Priority:</b>	15	
		Frame rack equipment set	\$8,000	N			CP

***5. List the possible funding***

EX = Existing Funds; NF = New General Funds; CP = Carl Perkins; TF = Tech Fees; CD = Curriculum; MK = Marketing; OF = Other Funds

*Lane Community College*  
*Unit Planning: Instruction & Student Services*  
*ATD: Auto Body & Fender Tech*

***Can this project be partially funded?***

The funds requested represent the optimum resource request (not the maximum nor the minimum). Quantities greater than one can be reduced.

***If the funding source is Carl Perkins, how does the request meet one or two of the Carl Perkins Act goals?***

**Student Skills Goal**

This initiative will improve technical skills of students by providing opportunity for those students to learn how to operate safe and reliable equipment of a type that they will be expected to operate by their future employers

**Work-based Learning Goal**

Students should be trained on equipment similar to what they will work with when employed. Employers are seeking employees with knowledge and training on the equipment they have.

**Effect on Profession Technical Education student success?**

Students will gain industry specified skills which lead to higher paying employment.

**Brief Carl Perkins funding history**

The program is reliant upon Carl Perkins funding to maintain and enhance its equipment and other instructional resources. This funding has allowed the program to align its capabilities with the needs of the industry for which it trains students. The result is better qualified students, a better and broader relationship with industry and more efficient use of educational time.

**6. Provide ORG and PROG codes**      611200      112000

**7. What plans do you have for working more effectively with your advisory committee?**

The advisory committee meets with the faculty at least three times per year. The advisory committee reviews the program's existing resources (curriculum, equipment, software, personnel, facilities) and makes recommendations to improve the existing learning environment.

**Initiative Subtotal =                      \$35,340**

*Lane Community College  
Unit Planning: Instruction & Student Services  
ATD: Auto Body & Fender Tech*

## **Auto Body and Fender Technology**

**1. Initiative Title**                      **Division Initiative Priority:**    28                      **Initiative ID:**    ABE01

Acquire New Equipment, Software, Curriculum and Staff to Improve the Program

### **2. How is the initiative linked to your Program Outcomes Analysis for last year?**

**What program level outcomes do you expect to achieve?**

#### ***Program Outcomes Analysis Finding***

The program should enhance its learning environment to appropriately respond to new opportunities and challenges. The program should acquire and incorporate new human, curriculum, equipment, software and facility resources to continuously improve its efficiency and effectiveness. The following actions and request for resources to enhance the program's resources represent the findings of the unit staff.

### **3. Describe the Initiative**

#### ***How does this initiative align with the strategic directions of the college?***

Transforming Students' Lives

- Foster the personal, professional, and intellectual growth of learners by providing exemplary and innovative teaching and learning experiences and student support services.
- Commit to a culture of assessment of programs, services and learning.
- Position Lane as a vital community partner by empowering a learning workforce in a changing economy.

Transforming the Learning Environment

- Create a diverse and inclusive learning college: develop institutional capacity to respond effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities.
- Create, enhance, and maintain inviting and welcoming facilities that are safe, accessible, functional, well-equipped, aesthetically appealing and environmentally sound.

#### ***What will the product, innovation or change of this initiative be? Please be as specific as possible.***

1) Vacuum system = \$15,000 plus \$5,000 to install

This is needed to update our system which is obsolete and not operating at this time. This is a great health concern because many of the products we sand are known carcinogens.

2) 10 air transformers = \$5,000 plus \$500 to install

Air transformers regulate and filter the compressed air that we use. The ones we have now were installed at the time the booth was installed and we can no longer get parts for them. Without them, we cannot paint.

#### ***What is the need or intended use? How was that need assessed? What is your evidence of need?***

The program should request new resources to appropriately respond to new opportunities and challenges. These requests may be for additional personnel, curriculum, equipment, software, and facilities.

***What is the campus location of this request/project?***    Building 12

***How many students (FTE per year) will***                      51.2

#### ***How will students benefit?***

Students benefit by having access to an appropriately staffed, current and relevant learning environment.

### **4. Describe the resources needed.**

<b>Unit Priority:</b>	2	<b>Division Line Item</b>	19	<b>Division Initiative Priority:</b>	28
		Vacuum System and Installation	\$20,000	N	CP
<b>Unit Priority:</b>	5	<b>Division Line Item</b>	34	<b>Division Initiative Priority:</b>	28
		Air Transformers (10)	\$5,500	N	CP



*Lane Community College*  
*Unit Planning: Instruction & Student Services*  
*ATD: Auto Body & Fender Tech*

**5. List the possible funding**

EX = Existing Funds; NF = New General Funds; CP = Carl Perkins; TF = Tech Fees; CD = Curriculum; MK = Marketing; OF = Other Funds

**Can this project be partially funded?**

The funds requested represent the optimum resource request (not the maximum nor the minimum). Quantities greater than one can be reduced.

**If the funding source is Carl Perkins, how does the request meet one or two of the Carl Perkins Act goals?**

**Student Skills Goal**

This initiative will improve technical skills of students by providing opportunity for those students to learn how to operate safe and reliable equipment of a type that they will be expected to operate by their future employers

**Work-based Learning Goal**

Students should be trained on equipment similar to what they will work with when employed. Employers are seeking employees with knowledge and training on the equipment they have.

**Effect on Profession Technical Education student success?**

Students will gain industry specified skills which lead to higher paying employment.

**Brief Carl Perkins funding history**

The program is reliant upon Carl Perkins funding to maintain and enhance its equipment and other instructional resources. This funding has allowed the program to align its capabilities with the needs of the industry for which it trains students. The result is better qualified students, a better and broader relationship with industry and more efficient use of educational time.

**6. Provide ORG and PROG codes**    611200    112000

**7. What plans do you have for working more effectively with your advisory committee?**

The advisory committee meets with the faculty at least three times per year. The members of the advisory committee provide relevant information about the educational and training skills necessary for students to gain

**Initiative Subtotal =                      \$25,500**

## **Auto Body and Fender Technology**

**1. Initiative Title** Implement a Learning Outcomes Assessment System **Division Initiative Priority:** 40 **Initiative ID:** ABL01

**2. How is the initiative linked to your Program Outcomes Analysis for last year?  
What program level outcomes do you expect to achieve?**

**Program Outcomes Analysis Finding**

Program learning outcomes identify the skills and knowledge students will have when they complete the program and enter the workforce. The unit staff have implemented a learning outcomes assessment process to analyze the discrepancies between the planned performance indicators and the actual performance of the student program completers. The following actions and request for resources to achieve the program's learning outcomes represent the findings of the unit staff.

**3. Describe the Initiative**

**How does this initiative align with the strategic directions of the college?**

Transforming Students' Lives

- Foster the personal, professional, and intellectual growth of learners by providing exemplary and innovative teaching and learning experiences and student support services.
- Commit to a culture of assessment of programs, services and learning.
- Position Lane as a vital community partner by empowering a learning workforce in a changing economy.

**What will the product, innovation or change of this initiative be? Please be as specific as possible.**

Using existing resources, faculty will review, update and publish a set of program learning outcomes and associated performance indicators to include: employability skills, shop/laboratory safety, technical expertise, ability to pass industry certifications, use of the library and

**What is the need or intended use? How was that need assessed? What is your evidence of need?**

The faculty will identify, document and create assessment criteria for the program's learning outcomes. This assessment will be included in future unit plans to identify actions and resources required to assure students achieve the program's learning outcomes.

**What is the campus location of this request/project?** Building 12

**How many students (FTE per year) will** 51.2

**How will students benefit?**

Students will assess their progress through the program in relation to the learning outcomes. Students will also recognize these outcomes are annually validated by the advisory committees and the college.

**4. Describe the resources needed.**

**Unit Priority:** 15 **Division Line Item** 18 **Division Initiative Priority:** 40  
Program Learning Outcomes Assessment System \$0 N EX

**5. List the possible funding**

EX = Existing Funds; NF = New General Funds; CP = Carl Perkins; TF = Tech Fees; CD = Curriculum; MK = Marketing; OF = Other Funds

**Can this project be partially funded?**

The funds requested represent the optimum resource request (not the maximum nor the minimum). Quantities greater than one can be reduced.

**If the funding source is Carl Perkins, how does the request meet one or two of the Carl Perkins Act goals?**

*Lane Community College*  
*Unit Planning: Instruction & Student Services*  
*ATD: Auto Body & Fender Tech*

**6. Provide ORG and PROG codes**    611200    112000

**7. What plans do you have for working more effectively with your advisory committee?**

The advisory committee meets with the faculty at least three times per year. The advisory committee's primary duty is to provide feedback on the effectiveness of the program to produce a skilled workforce. The program's learning outcome criteria and the faculty's achievement analysis are reviewed by the advisory committee. The committee makes recommendations to either adjust the criteria or to improve the program's

**Initiative Subtotal =                      \$0**

*Lane Community College  
Unit Planning: Instruction & Student Services  
ATD: Auto Body & Fender Tech*

## **Auto Body and Fender Technology**

### **1. Initiative Title**

**Division Initiative Priority: 48**

**Initiative ID:** ABC01

Capital Asset Replacement

### **2. How is the initiative linked to your Program Outcomes Analysis for last year?**

**What program level outcomes do you expect to achieve?**

#### **Program Outcomes Analysis Finding**

The program needs to maintain its existing learning environment. The program should continuously maintain its existing human, curriculum, equipment, software and facility resources. The existing equipment inventory has a defined annual life cycle cost to maintain. Staff and curriculum need to maintain currency and relevance to the changes in the discipline, technology and the workforce. The following actions and request for resources to maintain the program's existing resources represent the findings of the unit staff.

### **3. Describe the Initiative**

#### **How does this initiative align with the strategic directions of the college?**

Transforming Students' Lives

- Foster the personal, professional, and intellectual growth of learners by providing exemplary and innovative teaching and learning experiences and student support services.
- Commit to a culture of assessment of programs, services and learning.
- Position Lane as a vital community partner by empowering a learning workforce in a changing economy.

Transforming the Learning Environment

- Create a diverse and inclusive learning college: develop institutional capacity to respond effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities.
- Create, enhance, and maintain inviting and welcoming facilities that are safe, accessible, functional, well-equipped, aesthetically appealing and environmentally sound.

Transforming the College Organization

- Achieve and sustain fiscal stability.
- Build organizational capacity and systems to support student success and effective operations.
- Promote professional growth and provide increased development opportunities for staff both within and outside the College.

#### **What will the product, innovation or change of this initiative be? Please be as specific as possible.**

The capital asset replacement inventory

#### **What is the need or intended use? How was that need assessed? What is your evidence of need?**

The program has an inventory of capital equipment. This equipment should be replaced based on its useful life.

#### **What is the campus location of this request/project?** Building 12

**How many students (FTE per year) will** 51.2

#### **How will students benefit?**

Students benefit by having access to an appropriately staffed, current and relevant learning environment.

### **4. Describe the resources needed.**

**Unit Priority:** 90    **Division Line Item** 19    **Division Initiative Priority:** 48

CARF Replacement    \$22,846 ROF

### **5. List the possible funding**

EX = Existing Funds; NF = New General Funds; CP = Carl Perkins; TF = Tech Fees; CD = Curriculum; MK = Marketing; OF = Other Funds

#### **Can this project be partially funded?**

The funds requested represent the optimum resource request (not the maximum nor the minimum). Quantities greater than one can be reduced.

*Lane Community College*  
*Unit Planning: Instruction & Student Services*  
*ATD: Auto Body & Fender Tech*

***If the funding source is Carl Perkins, how does the request meet one or two of the Carl Perkins Act goals?***

**Student Skills Goal**

This initiative will improve technical skills of students by providing opportunity for those students to learn how to operate safe and reliable equipment of a type that they will be expected to operate by their future employers

**Work-based Learning Goal**

Students should be trained on equipment similar to what they will work with when employed. Employers are seeking employees with knowledge and training on the equipment they have.

**Effect on Profession Technical Education student success?**

Students will gain industry specified skills which lead to higher paying employment.

**Brief Carl Perkins funding history**

The program is reliant upon Carl Perkins funding to maintain and enhance its equipment and other instructional resources. This funding has allowed the program to align its capabilities with the needs of the industry for which it trains students. The result is better qualified students, a better and broader relationship with industry and more efficient use of educational time.

**6. Provide ORG and PROG codes**    611200    112000

**7. What plans do you have for working more effectively with your advisory committee?**

The advisory committee meets with the faculty at least three times per year. The advisory committee reviews the program's existing resources (curriculum, equipment, software, personnel, facilities) and makes recommendations to improve the existing learning environment.

**Initiative Subtotal =                      \$22,846**

*Lane Community College  
Unit Planning: Instruction & Student Services  
ATD: Auto Body & Fender Tech*

## **Auto Body and Fender Technology**

**1. Initiative Title** Implement a Program Operations Assessment System **Division Initiative Priority:** 51 **Initiative ID:** ABP01

**2. How is the initiative linked to your Program Outcomes Analysis for last year?  
What program level outcomes do you expect to achieve?**

**Program Outcomes Analysis Finding**

Program operating outcomes identify the desired operating performance indicators for program effectiveness and efficiency. The division has established a set of operating benchmarks and trend indicators for this program. These indicators include analyses for enrollments, retention, success, diversity, staffing ratios, and cost ratios. The unit staff have implemented a program operating outcomes assessment process to analyze the discrepancies between the planned program operating performance indicators and the actual operating performance. The following actions and request for resources to achieve the program's operating outcomes

**3. Describe the Initiative**

**How does this initiative align with the strategic directions of the college?**

Transforming the Learning Environment

- Create a diverse and inclusive learning college: develop institutional capacity to respond effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities.
- Create, enhance, and maintain inviting and welcoming facilities that are safe, accessible, functional, well-equipped, aesthetically appealing and environmentally sound.

Transforming the College Organization

- Achieve and sustain fiscal stability.
- Build organizational capacity and systems to support student success and effective operations.
- Promote professional growth and provide increased development opportunities for staff both within and outside the College.

**What will the product, innovation or change of this initiative be? Please be as specific as possible.**

The faculty and division chair will review, update and publish a set of program operating outcomes and associated performance indicators (benchmarks) to include: student/faculty ratio, cost/student ratio, declared majors, student completion, student diver

**What is the need or intended use? How was that need assessed? What is your evidence of need?**

The faculty and division chair will identify, document and create assessment criteria for the program's operating outcomes. This assessment will be included in the unit plan to identify actions and resources required to assure the program's efficient and effective operations.

**What is the campus location of this request/project?** Building 12

**How many students (FTE per year) will** 51.2

**How will students benefit?**

Students benefit in a program that continuously assesses its operating efficiencies and effectiveness. These benefits include access (efficiency) and quality (retention, success, diversity, completion, satisfaction, etc.).

**4. Describe the resources needed.**

**Unit Priority:** 16 **Division Line Item** 16 **Division Initiative Priority:** 51  
Program Operating Outcomes Assessment System \$0 N EX

**5. List the possible funding**

EX = Existing Funds; NF = New General Funds; CP = Carl Perkins; TF = Tech Fees; CD = Curriculum; MK = Marketing; OF = Other Funds

*Lane Community College  
Unit Planning: Instruction & Student Services  
ATD: Auto Body & Fender Tech*

***Can this project be partially funded?***

The funds requested represent the optimum resource request (not the maximum nor the minimum). Quantities greater than one can be reduced.

***If the funding source is Carl Perkins, how does the request meet one or two of the Carl Perkins Act goals?***

**6. Provide ORG and PROG codes**     611200     112000

***7. What plans do you have for working more effectively with your advisory committee?***

The advisory committee meets with the faculty at least three times per year. The advisory committee reviews the findings of the program operations analysis and makes recommendations for improvements. Also, the members of the advisory committee may participate in the employers' satisfaction assessment.

<b>Initiative Subtotal =</b>	<b>\$0</b>
<b>Program Total =</b>	<b>\$146,186</b>

*Lane Community College*  
*Unit Planning: Instruction & Student Services*  
*ATD: Auto Body & Fender Tech*

VP/AVP/ED Responsible	Division/Unit	Initiative Priority	Date of Initiative	Expected completion date	Initiative Title	Resource Description	\$\$	Recurring / Nonrecurring	Resource Type (mark with an "X")				Funding Sources (mark with an "X")						
									Payroll	Equipment	Space	Other	Existing	New Gen Fund	Carl Perkins	Stud Tech Fee	Curr Dev	Marketing	Other
PL	ATD/Auto Body & Fender Technology	8	11/15/2005	12/31/2006	Acquire and install the second paint booth.	Purchase a new paint booth	\$40,000.00	N		X					X				
PL	ATD/Auto Body & Fender Technology	8	11/15/2005	12/31/2006	Acquire and install the second paint booth.	Install a new paint booth	\$20,000.00	N			X	X			X				
PL	ATD/Auto Body & Fender Technology	8	11/15/2005	12/31/2006	Acquire and install the second paint booth.	Painters fresh air supply	\$2,500.00	N		X					X				
PL	ATD/Auto Body & Fender Technology	15	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Auto Body and Fender software upgrades	\$2,400.00	N		X						X			
PL	ATD/Auto Body & Fender Technology	15	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Spray guns (15)	\$6,000.00	N		X					X				
PL	ATD/Auto Body & Fender Technology	15	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Sanders - DA (6)	\$1,500.00	N		X					X				
PL	ATD/Auto Body & Fender Technology	15	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Recycler	\$3,500.00	N		X					X				
PL	ATD/Auto Body & Fender Technology	15	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Paint shaker	\$2,000.00	N		X					X				
PL	ATD/Auto Body & Fender Technology	15	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Grinders (8)	\$2,400.00	N		X					X				
PL	ATD/Auto Body & Fender Technology	15	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Bench tool sets (6)	\$9,000.00	N		X					X				
PL	ATD/Auto Body & Fender Technology	15	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Drills (6)	\$540.00	N		X					X				
PL	ATD/Auto Body & Fender Technology	15	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Frame rack equipment set	\$8,000.00	N		X					X				
PI	ATD/Auto Body & Fender Technology	28	12/15/2005	12/30/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Vacuum System and Installation	\$20,000.00	N		X					X				
PL	ATD/Auto Body & Fender Technology	28	12/15/2005	12/30/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Air Transformers (10)	\$5,500.00	N		X					X				
PL	ATD/Auto Body & Fender Technology	40	11/15/2005	12/31/2006	Implement a Learning Outcomes Assessment System	Program Learning Outcomes Assessment System	\$0.00	N				X	X						
PL	ATD/Auto Body & Fender Technology	48	11/15/2005	12/31/2006	Capital Asset Replacement	CARF Replacement	\$22,846.00	R		X									X
PL	ATD/Auto Body & Fender Technology	51	11/15/2005	12/31/2006	Implement a Program Operations Assessment System	Program Operating Outcomes Assessment System	\$0.00	N				X	X						