Funding Analysis: Construction Technology

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

No unit planning initiatives were funded last year.

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

The program moved into building 12. The amount of space allocated is about half of what was requested.

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

No unit planning initiatives were partially funded last year.

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

			Remodel Costs	$20,000
Program FY05 Priority:	1	No Funding	O	

Move the program from building 18 to building 12. The program has a request to the space assignment committee asking for a 3,600 sq. ft. shop, a 800 sq. ft. classroom, a 200 sq. ft. office, and 600 sq. ft. of storage. These facilities current exist in t

			Initial Set of Tools for the Remodeled Lab	$10,000
Program FY05 Priority:	1	No Funding	C	

These tools are needed for the newly remodeled space.

			1.000 FTE full-time faculty position	$90,000
Program FY05 Priority:	3	No Funding	NF	

The program needs to hire an additional full-time faculty. The program is exceeding its student learning and operating performance goals. Enrollment: 85% greater than expected. Staffing: 46% less than expected. Budget: 48% less than expected. Cost pe

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

Construction Technology

1. Initiative Title   ***Division Initiative Priority:***   3   ***Initiative ID:*** CTM01

Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities

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 a specific as possible.
1) Initial set of shop tools for the new space = $10,000

2) Power tools = $8,000

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.

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

How many students (FTE per year) will   25.7

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:	1	***Division Line Item***	3	***Division Initiative Priority:***	3		
		Initial Set of Tools for the Remodeled Lab		$10,000	N		CP
Unit Priority:	2	***Division Line Item***	16	***Division Initiative Priority:***	3		
		Power Tools		$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

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   611500   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 =   **$18,000**

Construction Technology

1. Initiative Title   <u>***Division Initiative Priority:***</u>   22   ***Initiative ID:***   CTE01
<u>Acquire New Equipment, Software, Curriculum and Staff to Improve the Program</u>

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 a specific as possible.
1) Add a 1.000 FTE full-time faculty position to the program's general fund budget.

2) Purchase a late model pickup truck = $16,000
Leonard Keen has been using his personal pickup truck for off-site building projects. Leonard should be using a college supplied pickup truck. Since off-site training occurs four days per week, this truck should be dedicated to the construction program.

What is the need or intended use? How was that need assessed? What is your evidence of need?
The program should obtain new resources to appropriately respond to new opportunities and challenges. Requests may be for new personnel, curriculum, equipment, software, and facilities.

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

How many students (FTE per year) will   25.7

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: 3   ***Division Line Item***   62   ***Division Initiative Priority:***   22

1.000 FTE full-time faculty position	$90,000 N	NF	MK

Unit Priority: 4   ***Division Line Item***   11   ***Division Initiative Priority:***   22

                    Late Model Full Size Pickup Truck $16,000   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

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   611500   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 =   **$106,000**

Construction Technology

1. Initiative Title   ***Division Initiative Priority:***   41   ***Initiative ID:***   CTL01

Implement a Learning Outcomes Assessment System

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 a specific as possible.
 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   25.7

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: 5   ***Division Line Item***   17   ***Division Initiative Priority:***   41
          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?

6. Provide ORG and PROG codes   611500   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**

Construction Technology

1. Initiative Title   *Division Initiative Priority:*   52   *Initiative ID:*   CTP01

Implement a Program Operations Assessment System

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 a 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 diversity, student satisfaction, and employer satisfaction.

  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   25.7

  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: 6   *Division Line Item*   18   *Division Initiative Priority:*   52

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

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   611500   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.

Initiative Subtotal =   **$0**
Program Total =   **$124,000**

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/Construction Technology	3	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Initial Set of Tools for the Remodeled Lab	$10,000.00	N		X					X				
PL	ATD/Construction Technology	3	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Power Tools	$8,000.00	N		X					X				
PL	ATD/Construction Technology	22	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	1.000 FTE full-time faculty position	$90,000.00	N	X					X				X	
PL	ATD/Construction Technology	22	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Late Model Full Size Pickup Truck	$16,000.00	N		X					X				
PL	ATD/Construction Technology	41	11/15/2005	12/31/2006	Implement a Learning Outcomes Assessment System	Program Learning Outcomes Assessment System	$0.00	N				X	X						
PL	ATD/Construction Technology	52	11/15/2005	12/31/2006	Implement a Program Operations Assessment System	Program Operating Outcomes Assessment System	$0.00	N				X	X						