

*Lane Community College
Unit Planning: Instruction & Student Services
ATD: Drafting Technology*

Funding Analysis: Drafting 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 maintained its operations.

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

Program FY05 Priority: 1	Partially Funded	Market Research	\$3,500
		C	\$2,583

Concept: Enrollment rate shows fluctuations. Research will attempt to identify causes. Low enrollment may be due to a depressed economy. If research shows that the profession is shifting due to changing technology we will adapt accordingly to keep our

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

Program FY05 Priority: 2	Curriculum Development (based on the market research)		\$4,000
	No Funding	C C	

Concept: If research indicates the profession is shifting due to changing technology, the Drafting program needs to adapt. The nature of the program requires it to stay "on the cutting edge." Requirements: Curriculum Development time, amount to be det

Program FY05 Priority: 3	AutoCad Software License		\$7,000
	No Funding	TF	

This is the annual software license cost.

Program FY05 Priority: 4	ESRI Software License		\$1,700
	No Funding	TF	

This is the annual software license cost.

Program FY05 Priority: 5	2 LCD Computer Projectors		\$8,000
	No Funding	TF	

The current projectors are old and do not provide adequate presentations.

Program FY05 Priority: 6	Upgrade Codes and Standards Reference Materials		\$4,800
	No Funding	C	

These materials should be upgraded every five years.

Program FY05 Priority: 7	Upgrade CAD Plotter		\$2,000
	No Funding	C TF	

This plotter should be upgraded every five years.

Program FY05 Priority: 8	Upgrade Classroom Printers (3)		\$7,500
	No Funding	TF	

These printers should be upgraded when the computer stations are upgraded to remain current with the advances to the CAD software.

Program FY05 Priority: 9	Upgrade Computers Labs (2 labs of 30 computers each)		\$84,000
	No Funding	TF	

These computer stations should be upgraded every four years to remain current with the advances to the CAD software.

Program FY05 Priority: 10	Develop an Engineering Graphics Course		\$5,000
	No Funding	C C	

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Concept: Interdisciplinary initiative, in collaboration with Science Department Develop GE 115, Engineering Graphics. Transferable to Oregon State University Form of course taught at LCC in the past is no longer current or usable. Requirements: 120 hours

Revise First-year Program \$1,400

Program FY05 Priority: 11 No Funding C C

Concept: New curriculum was implemented 2002-2003. As with any new program, some small revisions could make it even better. Requirements: 40 hours planning and curriculum development

Professional Development \$10,000

Program FY05 Priority: 12 No Funding C O

Concept: Drafting program uses and teaches rapidly-changing technology. Faculty need a more consistent method of staying aware of changes in the field and of future trends. Faculty need to keep software skills current in a rapidly-changing field. Requirements: 40 hours

Tutors and Assistants \$3,000

Program FY05 Priority: 13 No Funding EX NF

Concept: In classes of 20-30, students do not receive adequate individualized attention to optimize learning. Some students need tutors in order to succeed. Many students master skills far more quickly and thoroughly when they have access to assistants

Teaching Aids and Tools \$1,500

Program FY05 Priority: 14 No Funding C

Concept: Students learn best when they have access to three-dimensional objects related to the drawings they create. Students learn best when they can employ a variety of learning modes, including haptic modes. Requirements: Provide concrete teaching aids

Virtual Field Trips \$1,500

Program FY05 Priority: 15 No Funding C

Concept: Allow students to visit multiple worksites. Students learn best when they see concepts of manufacturing, construction, and engineering actually applied in the real world. Requirements: Purchase video camera. Purchase video editing software. Travel expenses

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

Drafting Technology

1. Initiative Title

Division Initiative Priority: 6

Initiative ID: DRE01

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) Market Research = \$3,500

Concept:

- Enrollment rate shows fluctuations. Research will attempt to identify causes.
- Low enrollment may be due to a depressed economy.
- If research shows that the profession is shifting due to changing technology we will adapt accordingly to keep our program on the cutting edge.

Requirements:

- 80 hours faculty time
- Assistance from division chair
- Assistance from R & D staff
- Communication costs: travel or long distance telephone
- Food for Advisory Committee meetings
- Travel to meet with colleagues at peer institutions

2) Curriculum Development = \$4,000

Concept:

• If research indicates the profession is shifting due to changing technology, the Drafting program needs to adapt. The nature of the program requires it to stay "on the cutting edge."

Requirements:

- Curriculum Development time, amount to be determined. Minimum estimate 120 hours.

3) Revise First-year Program = \$1,400

Concept:

• New curriculum was implemented 2002-2003. As with any new program, some small revisions could make it even better.

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Requirements:

- 40 hours planning and curriculum development

4) Curriculum Development (new course) = \$5,000

Concept:

- Interdisciplinary initiative, in collaboration with Science Department
- Develop GE 115, Engineering Graphics.
- Transferable to Oregon State University
- Form of course taught at LCC in the past is no longer current or usable.

Requirements:

- 120 hours curriculum development time

5) Faculty Professional Development = \$10,000

Concept:

- Drafting program uses and teaches rapidly-changing technology.
- Faculty need a more consistent method of staying aware of changes in the field and of future trends.
- Faculty need to keep software skills current in a rapidly-changing field.

Requirements:

- Funding for travel to Portland four times per year (two per contracted faculty) for software training.
- Funding for out-of-state travel four times per year (two per contracted faculty) for conferences, software trade shows, and training.
- Funding for substitute faculty.
- Professional memberships
- Professional journal subscriptions

6) Tutors and Classroom Assistants for Software Courses = \$3,000

Concept:

- In classes of 20-30, students do not receive adequate individualized attention to optimize learning.
- Some students need tutors in order to succeed.
- Many students master skills far more quickly and thoroughly when they have access to assistants in computer labs.
- Having lab assistants on staff will allow labs to be available longer hours and will contribute to a welcoming environment.

Requirements:

- Funding for student assistants
- Staff to coordinate process

7) Teaching Aids and Hand-On Learning Tools = \$1,500

Concept:

- Students learn best when they have access to three-dimensional objects related to the drawings they create.
- Students learn best when they can employ a variety of learning modes, including haptic modes.

Requirements:

- Provide concrete teaching aids and tools for hands-on learning
- Purchase handbooks, codes, and standards as needed to allow students access to current knowledge.
- Purchase National CAD Standard, \$465

8) Virtual Field Trips = \$1,500

Concept:

- Allow students to "visit" multiple worksites
- Students learn best when they see concepts of manufacturing, construction, and engineering actually applied in the real world.

Requirements:

- Purchase video camera
- Purchase video editing software.
- Train faculty in use of camera and software.

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- Occasional student support from Multimedia Department may be possible.

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 18

How many students (FTE per year) will 69.81

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					6	Division				
Initiative Priority:	6	Market Research		\$3,500	N	CP	CD	MK	OF			
Unit Priority:	2	Division Line Item					26	Division				
Initiative Priority:	6	Curriculum Development -120 hrs (based on the market research)					\$4,448	N	CP	CD		
Unit Priority:	8	Division Line Item					85	Division				
Initiative Priority:	6	Develop an Engineering Graphics Course – 120 hrs					CD	\$4,448	N	CP	CD	MK
Unit Priority:	9	Division Line Item		89	Division Initiative Priority:		6					
		Revise First-year Program			\$1,483	N	CP	CD				
Unit Priority:	10	Division Line Item		12	Division Initiative Priority:		6					
		Professional Development		\$10,000	N	CD	OF					
Unit Priority:	11	Division Line Item		12	Division Initiative Priority:		6					
		Tutors and Assistants			\$3,000	R	EX	NF				
Unit Priority:	12	Division Line Item		12	Division Initiative Priority:		6					
		Teaching Aids and Tools			\$1,500	N	CP					
Unit Priority:	13	Division Line Item		13	Division Initiative Priority:		6					
		Virtual Field Trips			\$1,500	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?

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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 612100 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 = \$29,900

Drafting Technology

1. Initiative Title

Division Initiative Priority: 20

Initiative ID: DRM01

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 as specific as possible.

Maintenance initiatives are requests for resources to maintain the existing levels of program efficiency and effectiveness. Maintenance initiatives respond to:

- any mandatory changes in the program (recurring contracts, change in credits, implementing accreditation or other curriculum standards), and,
- costs to maintain the existing curriculum and program equipment.

1) ESRI software license =\$1,700

This is the annual software license cost.

2) Upgrade two computer LCD projectors = \$8,000

The current projectors are old and do not provide adequate presentations.

3) Upgrade the computer laboratories workstations (60) = \$84,000

These computer stations should be upgraded every four years to remain current with the advances to the CAD software.

4) Upgrade three classroom printers = \$7,500

These printers should be upgraded when the computer stations are upgraded to remain current with the advances to the CAD software.

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- 5) Upgrade the codes and standards reference materials = \$4,800
These materials should be upgraded every five years.

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

The drafting technology program needs to maintain its laboratory equipment and software. The total equipment inventory value is \$113,500. The average annual replacement and upgrade cost should average \$33,660..

What is the campus location of this request/project? Building 18

How many students (FTE per year) will 69.81

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	36	Division Initiative Priority:	20	
		ESRI Software License	\$1,700	R		TF
Unit Priority:	4	Division Line Item	45	Division Initiative Priority:	20	
		2 LCD Computer Projectors	\$8,000	N		TF
Unit Priority:	5	Division Line Item	67	Division Initiative Priority:	20	
		Upgrade Codes and Standards Reference Materials	\$4,800	N		CP
Unit Priority:	6	Division Line Item	73	Division Initiative Priority:	20	
		Upgrade Classroom Printers (3)	\$7,500	N		TF
Unit Priority:	7	Division Line Item	82	Division Initiative Priority:	20	
		Upgrade Computers Labs (2 labs of 30 computers each)	\$84,000	N		TF

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.

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ATD: Drafting Technology

6. Provide ORG and PROG codes 612100 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 = \$106,000

*Lane Community College
Unit Planning: Instruction & Student Services
ATD: Drafting Technology*

Drafting Technology

1. Initiative Title

Division Initiative Priority: 36

Initiative ID: DRC01

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 18

How many students (FTE per year) will 69.81

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** 17 **Division Initiative Priority:** 36

CARF Replacement \$2,000 R

OF

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.

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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 612100 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 = \$2,000

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Unit Planning: Instruction & Student Services
ATD: Drafting Technology*

Drafting Technology

1. Initiative Title

Division Initiative Priority: 43

Initiative ID: DRL01

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 as 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 18

How many students (FTE per year) will 69.81

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:	14	Division Line Item	17	Division Initiative Priority:	43
		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?

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6. Provide ORG and PROG codes 612100 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
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Drafting Technology

1. Initiative Title

Division Initiative Priority: 54

Initiative ID: DRP01

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 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 18

How many students (FTE per year) will 69.81

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: 15 **Division Line Item** 18 **Division Initiative Priority:** 54

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

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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 612100 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 =	\$137,900

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ATD: Drafting Technology

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/Drafting Technology	6	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Market Research - 80 hrs CD	\$2,966.00	N	X						X		X	X	X
PL	ATD/Drafting Technology	6	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Market Research - travel costs	\$534.00	N				X			X		X	X	X
PL	ATD/Drafting Technology	6	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Curriculum Development (based on the market research) - 120 hrs CD	\$4,448.00	N	X						X		X		
PL	ATD/Drafting Technology	6	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Develop an Engineering Graphics Course - 120 hrs CD	\$4,448.00	N	X						X		X	X	
PL	ATD/Drafting Technology	6	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Revise First-year Program - 40 hrs CD	\$1,483.00	N	X						X		X		
PL	ATD/Drafting Technology	6	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Professional Development	\$10,000.00	N	X								X		X
PL	ATD/Drafting Technology	6	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Tutors and Assistants	\$3,000.00	R	X				X	X					
PL	ATD/Drafting Technology	6	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Teaching Aids and Tools	\$1,500.00	N		X					X				
PL	ATD/Drafting Technology	6	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Virtual Field Trips	\$1,500.00	N		X					X				
PL	ATD/Drafting Technology	20	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	ESRI Software License	\$1,700.00	R		X						X			
PL	ATD/Drafting Technology	20	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	2 LCD Computer Projectors	\$8,000.00	N		X						X			
PL	ATD/Drafting Technology	20	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Upgrade Codes and Standards Reference Materials	\$4,800.00	N		X					X				
PL	ATD/Drafting Technology	20	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Upgrade Classroom Printers (3)	\$7,500.00	N		X						X			
PL	ATD/Drafting Technology	20	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Upgrade Computers Labs (2 labs of 30 computers each)	\$84,000.00	N		X						X			
PL	ATD/Drafting Technology	36	11/15/2005	12/31/2006	Capital Asset Replacement	CARF Replacement	\$2,000.00	R		X									X
PL	ATD/Drafting Technology	43	11/15/2005	12/31/2006	Implement a Learning Outcomes Assessment System	Program Learning Outcomes Assessment System	\$0.00	N				X	X						
PL	ATD/Drafting Technology	54	11/15/2005	12/31/2006	Implement a Program Operations Assessment System	Program Operating Outcomes Assessment System	\$0.00	N				X	X						