Funding Analysis: Diesel Technology

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

Power Train Lab Station $20,000

Program FY05 Priority: 1 Fully Funded C $20,000

This is an Allison automatic transmission training module, mounted on a stand, with full authority diagnostic control systems.

Diesel Engine Repair Lab Station $20,000

Program FY05 Priority: 2 Fully Funded C $20,000

This is a 16 liter highway truck engine, mounted on an engine stand, with full authority diagnostic emission control system.

Fuel System Lab Station $20,000

Program FY05 Priority: 5 Fully Funded C $20,000

This is part of an engine, mounted on an engine stand, and would simulate a full authority electronic fuel system.

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

Hydralic Analyzer

Program FY05 Priority: 90 CARF Funded O $6,125

CARF

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

Bio- Diesel Lab Station $35,000

Program FY05 Priority: 3 No Funding C

This is a complete engine dedicated to running experiments on effects of bio-diesel fuels. This station will be mounted and have full diagnostics access. The station will be used by both the diesel and science faculty and students.

Recruiting Materials $15,000

Program FY05 Priority: 4 No Funding C

This is a complete transportable set of high school recruitment display and demonstration materials to include: LCD projectors, computer, industry diagnostic software, etc.

Electronic Diagnostics Lab Station $20,000

Program FY05 Priority: 6 No Funding C

This is a mobile truck chassis with electronic circuit systems that represent multiplexing and full authority diagnostic access.

Full Authority Vehicle Electronic Control Diagnostic Lab Station $50,000

Program FY05 Priority: 7 No Funding C

This station will incorporate all of the vehicle's computers electronic control systems into a master control system. The net effect is to connect all of the computers and associated diagnostics into one master control

Engine Exhaust System Analyzer $30,000

Program FY05 Priority: 8 No Funding C

This will provide measuring vehicle exhaust emissions to compare them to EPA's standards.

Brake System Lab Station $20,000

Program FY05 Priority: 9 No Funding C

This is an airbrake system that will represent current industry highway trucks. It will include electronic diagnostics, ABS and is mounted on a mobile stand.

Hydraulic System Lab Station $20,000

Program FY05 Priority: 10 No Funding C

This is an electronically controlled hydraulic system which represents the off-highway industry standards. It will be mounted on a mobile training station and will include full authority diagnostic access.

Building Exhaust System $30,000

Program FY05 Priority: 11 No Funding C

This will upgrade the existing building exhaust system to conform to industry safety standards.

Vehicle Lift System $60,000

Program FY05 Priority: 12 No Funding C

This is a heavy duty, portable, and above ground portable lift.

Backhoe Lab Station $50,000

Program FY05 Priority: 13 No Funding C

This is a Caterpillar backhoe full authority, electronic control diagnostics system for hydraulics, electronics, engines, brakes, fuel systems, air conditioning and power trains.

Road Grader Lab Station $75,000

Program FY05 Priority: 14 No Funding C

This is a Caterpillar road grader full authority, electronic control diagnostics system for hydraulics, electronics, engines, brakes, fuel systems, air conditioning and power trains.

5. Considering your responses to questions 1 and 2 and emerging needs and demands, what are your

$80,000

Program FY05 Priority: New Request C O $0

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

Diesel Technology

1. Initiative Title ***Division Initiative Priority:*** 12 ***Initiative ID:*** DTM01

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) Power Train Lab Station = $40,000
This is a Powershift Automatic transmission training module, mounted on a stand, with full authority diagnostic control systems.

2) Diesel Engine Repair Lab Stations (10)= $60,000
These are truck engine stands for existing diesel engines.

3) Building Exhaust System = $50,000
This will upgrade the existing building exhaust system to conform to industry safety standards.

4) Electronic Diagnostics Lab = $20,000
This is a mobile truck chassis with electronic circuit systems that represent multiplexing and full authority diagnostic access.

5) Brake System Lab Station = $20,000
This is an airbrake system that will represent current industry highway trucks. It will include electronic diagnostics, ABS and is mounted on a mobile stand.

6) Freight Truck Lab Station = $80,000.00
This is a mobile truck chassis with electronic circuit systems that represent multiplexing and full authority diagnostic access.

7) Hydraulic System Lab Station = $20,000
This is an electronically controlled hydraulic system which represents the off-highway industry standards. It will be mounted on a mobile training station and will include full authority diagnostic access.

8) Fuel System Lab Station = $20,000
This is part of an engine, mounted on an engine stand, and would simulate a full authority electronic fuel system.

9) Forklift Lab Station = $30,000.00
This is a Caterpillar Forklift full authority, electronic control diagnostics system for hydraulics, electronics, engines, brakes, fuel systems, air conditioning and power trains.

10) Vehicle Lift System = $60,000
This is a heavy duty, portable, and above ground portable lift.

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 program has approximately $874,000 of existing equipment. This equipment should be replaced based on its useful life. The annual life-cycle replacement cost is $145,800. A significant portion of this equipment is donated by the local businesses.

What is the campus location of this request/project? Building 9

How many students (FTE per year) will 55.71

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***	12	***Division Initiative Priority:***	12			
		Power Train Lab Station		$40,000	N		CP	
Unit Priority:	4	***Division Line Item***	39	***Division Initiative Priority:***	12			
		Building Exhaust System		$50,000	N		CP	
Unit Priority:	6	***Division Line Item***	50	***Division Initiative Priority:***	12			
		Electronic Diagnostics Lab Station		$20,000	N		CP	
Unit Priority:	8	***Division Line Item***	80	***Division Initiative Priority:***	12			
		Brake System Lab Station		$20,000	N		CP	
Unit Priority:	9	***Division Line Item***	88	***Division Initiative Priority:***	12			
		Diesel Engine Repair Lab Station		$60,000	N		CP	
Unit Priority:	11	***Division Line Item***	98	***Division Initiative Priority:***	12			
		Freight Truck Lab Station		$80,000	N		CP	
Unit Priority:	13	***Division Line Item***	10	***Division Initiative Priority:***	12			
		Hydraulic System Lab Station		$20,000	N		CP	
Unit Priority:	15	***Division Line Item***	14	***Division Initiative Priority:***	12			
		Fuel System Lab Station		$20,000	N		CP	
Unit Priority:	17	***Division Line Item***	14	***Division Initiative Priority:***	12			
		Forklift Lab Station		$30,000	N		CP	

Unit Priority: 18 ***Division Line Item*** 14 ***Division Initiative Priority:*** 12

Vehicle Lift System	$60,000	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 611600 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 = $400,000

Diesel Technology

1. Initiative Title ***Division Initiative Priority:*** 13 ***Initiative ID:*** DTE01

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 a specific as possible.

1) Recruiting Materials = $15,000
This is a complete transportable set of high school recruitment display and demonstration materials to include: LCD projectors, computer, industry diagnostic software, etc.

2) Full Authority Vehicle Electronic Control Diagnostic Lab Station = $50,000
This station will incorporate all of the vehicle's computers electronic control systems into a master control system. The net effect is to connect all of the computers and associated diagnostics into one master control system.

3) Bio-Diesel Lab Station = $35,000
This is a complete engine dedicated to running experiments on effects of bio-diesel fuels. This station will be mounted and have full diagnostics access. The station will be used by both the diesel and science faculty and students.

4) Engine Exhaust System Analyzer = $30,000
This will provide measuring vehicle exhaust emissions to compare them to EPA's standards.

5) Road Grader Lab Station = $ 75,000
This is a Caterpillar road grader full authority, electronic control diagnostics system for hydraulics, electronics, engines, brakes, fuel systems, air conditioning and power trains.

6) Backhoe Lab Station = $75,000
This is a Caterpillar backhoe full authority, electronic control diagnostics system for hydraulics, electronics, engines, brakes, fuel systems, air conditioning and power trains.

7) Dump Truck Lab Station = $80,000.00

This is a mobile truck chassis with electronic circuit systems that represent multiplexing and full authority diagnostic access.

8) New Engine Lab Station = $40,000.00
This is a 16 liter highway truck engine, mounted on an engine stand, with full authority diagnostic emission control system.

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 9

How many students (FTE per year) will 55.71

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:	2	***Division Line Item***	18	***Division Initiative Priority:***	13					
		Recruiting Materials		$15,000	N		CP		MK	
Unit Priority:	3	***Division Line Item***	30	***Division Initiative Priority:***	13					
		Full Authority Vehicle Electronic Control Diagnostic Lab		$50,000	N		CP			
Unit Priority:	5	***Division Line Item***	48	***Division Initiative Priority:***	13					
		Bio- Diesel Lab Station		$35,000	N		CP			
Unit Priority:	7	***Division Line Item***	54	***Division Initiative Priority:***	13					
		Engine Exhaust System Analyzer		$30,000	N		CP			
Unit Priority:	10	***Division Line Item***	94	***Division Initiative Priority:***	13					
		Road Grader Lab Station		$75,000	N		CP			
Unit Priority:	12	***Division Line Item***	10	***Division Initiative Priority:***	13					
		Backhoe Lab Station		$75,000	N		CP			
Unit Priority:	14	***Division Line Item***	13	***Division Initiative Priority:***	13					
		Dump Truck Lab Station		$80,000	N		CP			
Unit Priority:	16	***Division Line Item***	14	***Division Initiative Priority:***	13					
		New Engine Lab Station		$40,000	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 611600 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 = $400,000

Diesel Technology

1. Initiative Title ***Division Initiative Priority:*** 32 ***Initiative ID:*** DTC01

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 a 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 approximately $874,000 of existing equipment. This equipment should be replaced based on its useful life. The annual life-cycle replacement cost is $145,800. A significant portion of this equipment is donated by the local businesses.

What is the campus location of this request/project? Building 9

How many students (FTE per year) will 55.71

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*** 16 ***Division Initiative Priority:*** 32

CARF Replacement $145,800 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.

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 611600 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

Initiative Subtotal = $145,800

Diesel Technology

1. Initiative Title ***Division Initiative Priority:*** 42 ***Initiative ID:*** DTL01

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 9

How many students (FTE per year) will 55.71

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: 19 ***Division Line Item*** 14 ***Division Initiative Priority:*** 42

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?

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 611600 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

Diesel Technology

1. Initiative Title ***Division Initiative Priority:*** 53 ***Initiative ID:*** DTP01

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 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 9

How many students (FTE per year) will 55.71

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: 20 ***Division Line Item*** 17 ***Division Initiative Priority:*** 53

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 611600 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 =	**$945,800**

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/Diesel Technology	12	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Power Train Lab Station	$40,000.00	N		X					X				
PL	ATD/Diesel Technology	12	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Diesel Engine Stations (10)	$60,000.00	N		X					X				
PL	ATD/Diesel Technology	12	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Building Exhaust System	$50,000.00	N		X					X				
PL	ATD/Diesel Technology	12	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Electronic Diagnostics Lab Station	$20,000.00	N		X					X				
PL	ATD/Diesel Technology	12	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Brake System Lab Station	$20,000.00	N		X					X				
PL	ATD/Diesel Technology	12	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Freight Truck Lab Station	$80,000.00	N		X					X				
PL	ATD/Diesel Technology	12	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Hydraulic System Lab Station	$20,000.00	N		X					X				
PL	ATD/Diesel Technology	12	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Fuel System Lab Station	$20,000.00	N		X					X				
PL	ATD/Diesel Technology	12	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Forklift Lab Station	$30,000.00	N		X					X				
PL	ATD/Diesel Technology	12	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Vehicle Lift System	$60,000.00	N		X					X				

Lane Community College
Unit Planning: Instruction & Student Services
ATD: Diesel 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/Diesel Technology	13	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Recruiting Materials	$15,000.00	N		X					X			X	
PL	ATD/Diesel Technology	13	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Full Authority Vehicle Electronic Control Diagnostic Lab Station	$50,000.00	N		X					X				
PL	ATD/Diesel Technology	13	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Bio- Diesel Lab Station	$35,000.00	N		X					X				
PL	ATD/Diesel Technology	13	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Engine Exhaust System Analyzer	$30,000.00	N		X					X				
PL	ATD/Diesel Technology	13	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Road Grader Lab Station	$75,000.00	N		X					X				
PL	ATD/Diesel Technology	13	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Backhoe Lab Station	$75,000.00	N		X					X				
PL	ATD/Diesel Technology	13	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Dump Truck Lab Station	$80,000.00	N		X					X				
PL	ATD/Diesel Technology	13	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	New Engine Lab Station	$40,000.00	N		X					X				
PL	ATD/Diesel Technology	32	11/15/2005	12/31/2006	Capital Asset Replacement	CARF Replacement	$145,800.00	R		X									X
PL	ATD/Diesel Technology	42	11/15/2005	12/31/2006	Implement a Learning Outcomes Assessment System	Program Learning Outcomes Assessment System	$0.00	N				X	X						
PL	ATD/Diesel Technology	53	11/15/2005	12/31/2006	Implement a Program Operations Assessment System	Program Operating Outcomes Assessment System	$0.00	N				X	X						