

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

Funding Analysis: Electronic Technology

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

Replace 23 computers and monitors. The existing computers are over 5 years old.				\$32,200
Program FY05 Priority:	1	Fully Funded	TF	\$32,200
This initiative provides technical enhancement to existing classes through the use of computer based teaching tools. In addition, this lab will represent a shared resource between, at least, two separate campus groups. This represents an unprecedented par				
Incorporate ethernet technology Into Computer Hardware, Programmable Logic Controllers and Communica				\$8,000
Program FY05 Priority:	2	Fully Funded	C	\$8,000
this will enhance the computer hardware, programmable logic controllers, and communications courses.				
2 robots for the process control courses				\$17,500
Program FY05 Priority:	4	Fully Funded	C	\$17,500
2 additional robots to support the process control courses				
20 Altera UP-2 circuit boards and software.				\$4,000
Program FY05 Priority:	8	Fully Funded	C	\$4,000
There is a discrepancy between what the program can teach and what an entry level graduate will be required to know. Ethernet, robotics, digital circuit boards and electronic workbench software are currently prevalent in industry or at other educational				
LCD overhead projector to project EWB materials				\$3,500
Program FY05 Priority:	11	Fully Funded	C TF	\$3,500
There is a discrepancy between what the program can teach and what an entry level graduate will be required to know. Ethernet, robotics, digital circuit boards and electronic workbench software are currently prevalent in industry or at other educational				

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

Logic Analyzer Oscilloscope				
Program FY05 Priority:	90	CARF Funded	O	\$8,585
CARF				

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

Rewire computer stations				\$3,400
Program FY05 Priority:	1	No Funding	TF O	
Required for the lab move.				
Renovate the vacated space				\$3,000
Program FY05 Priority:	1	No Funding	O	
This will make the vacated AIR 200 lab usable as a general classroom.				
Curriculum development to incorporate stamp technology into Digital Theory 2, Programmable Logic Con				\$3,800
Program FY05 Priority:	3	No Funding	C C	
There is a discrepancy between what the program can teach and what an entry level graduate will be required to know.				
Replace 26 oscilloscopes				\$26,000
Program FY05 Priority:	5	No Funding	C	
There is a life cycle cost for all equipment and software. Equipment and software required for the delivery of the instructional program must eventually be replaced or upgraded. These oscilloscopes are very old.				

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Program FY05 Priority:	6	No Funding	Full-time faculty position	\$80,000
			EX NF	
To increase the number of students who enter into the program. The program can benefit through partnering with the Regional Technical Education Center (R-TEC) to provide fundamentals of technologies/electronics courses. These courses will provide high-s				
			Curriculum development (100 hours)	\$3,800
Program FY05 Priority:	7	No Funding	C C	
To develop the fundamentals of technology: electronics curriculum.				
			Electronic Work Bench (EWB) circuit board analysis software (25 copies)	\$1,500
Program FY05 Priority:	9	No Funding	C TF	
There is a discrepancy between what the program can teach and what an entry level graduate will be required to know. Ethernet, robotics, digital circuit boards and electronic workbench software are currently prevalent in industry or at other educational				
			Curriculum development for the EWB circuit boards (80 hours)	\$3,040
Program FY05 Priority:	10	No Funding	C C	
There is a discrepancy between what the program can teach and what an entry level graduate will be required to know. Ethernet, robotics, digital circuit boards and electronic workbench software are currently prevalent in industry or at other educational				
			EWB communications software (15 copies)	\$1,500
Program FY05 Priority:	12	No Funding	C TF	
There is a discrepancy between what the program can teach and what an entry level graduate will be required to know. Ethernet, robotics, digital circuit boards and electronic workbench software are currently prevalent in industry or at other educational				
			Curriculum development for the EWB communications (80 hours)	\$3,040
Program FY05 Priority:	13	No Funding	C C	
There is a discrepancy between what the program can teach and what an entry level graduate will be required to know. Ethernet, robotics, digital circuit boards and electronic workbench software are currently prevalent in industry or at other educational				

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.

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Annual Program Plan - FY06

Electronic Technology

1. Initiative Title Acquire New Equipment, Software, Curriculum and Staff to Improve the Program **Division Initiative Priority:** 4 **Initiative ID:** ETE01

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.

Ethernet technology = \$8,000 (this will enhance the computer hardware, programmable logic controllers, and communications courses.

Stamp Card Expansion = \$3,800 for curriculum development (100 hours at \$38/hr with OPE).

Robots = \$17,500 (2 additional ro

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 15

How many students (FTE per year) will 42.66

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	4	Division Initiative Priority:	4
		PLC Logix 5000 Training	\$2,000	N	CP
Unit Priority:	2	Division Line Item	15	Division Initiative Priority:	4
		PLC Logix 5000 Software	\$7,000	N	CP
Unit Priority:	6	Division Line Item	44	Division Initiative Priority:	4

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Curriculum Development for a Mini-Certificate 100 hrs)		\$3,707	N	CP	CD	
Unit Priority:	7	Division Line Item	42	Division Initiative Priority:	4	
Marketing Materials		\$3,600	N			MK
Unit Priority:	8	Division Line Item	81	Division Initiative Priority:	4	
Incorporate ethernet technology Into Computer Hardware, Programmable Logic Controllers and Communication		\$8,000	N	CP		
Unit Priority:	10	Division Line Item	84	Division Initiative Priority:	4	
2 robots for the process control courses		\$17,500	N	CP		
Unit Priority:	11	Division Line Item	90	Division Initiative Priority:	4	
Full-time faculty position		\$80,000	R EX NF			MK
Unit Priority:	12	Division Line Item	91	Division Initiative Priority:	4	
Curriculum development (100 hours)		\$3,707	N	CP	CD	
Unit Priority:	13	Division Line Item	95	Division Initiative Priority:	4	
20 Altera UP-2 circuit boards and software.		\$4,000	N	CP		
Unit Priority:	14	Division Line Item	12	Division Initiative Priority:	4	
Electronic Work Bench (EWB) circuit board analysis software (25 copies)		\$1,500	N	CP	TF	
Unit Priority:	15	Division Line Item	12	Division Initiative Priority:	4	
Curriculum development for the EWB circuit boards (80 hrs)		\$2,965	N	CP	CD	
Unit Priority:	16	Division Line Item	13	Division Initiative Priority:	4	
LCD overhead projector to project EWB materials		\$3,500	N	CP	TF	
Unit Priority:	16	Division Line Item	13	Division Initiative Priority:	4	
EWB communications software (15 copies)		\$1,500	N	CP	TF	
Unit Priority:	18	Division Line Item	13	Division Initiative Priority:	4	
Curriculum development for the EWB communications (80 hours)		\$2,965	N	CP	CD	

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

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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 611705 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 = \$142,280

Electronic Technology

1. Initiative Title

Division Initiative Priority: 18

Initiative ID: ETM01

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.

- 1) Replace 23 PC's and monitors at \$1400 per station. Total cost = \$32,200
- 2) Multi-Meters (24) = \$7,200
- 3) Power Supplies (18) = \$9,000
- 4) Rewire the new electronics resource laboratory at \$150 per station = \$3,400

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 current NIDA electronics learning laboratory is scheduled to be moved from building 10 to building 15. The existing computers are at least five years old and need to be replaced. These new computers should be located in the new laboratory in building 15.

What is the campus location of this request/project? Building 15

How many students (FTE per year) will 42.66

How will students benefit?

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

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4. Describe the resources needed.

Unit Priority:	3	Division Line Item	70	Division Initiative Priority:	18		
		Replace NIDA lab computers (23)	\$32,200	N		TF	
Unit Priority:	4	Division Line Item	37	Division Initiative Priority:	18		
		Power Supplies (18)	\$9,000	N		CP	
Unit Priority:	5	Division Line Item	28	Division Initiative Priority:	18		
		Multi-Meters (24)	\$7,200	N		CP	
Unit Priority:	19	Division Line Item	17	Division Initiative Priority:	18		
		Rewire computer stations	\$3,400	N		TF	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 611705 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 = \$51,800

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Electronic Technology

1. Initiative Title

Division Initiative Priority: 34

Initiative ID: ETC01

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 15

How many students (FTE per year) will 42.66

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:** 34

CARF Replacement \$42,611 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

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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?

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 611705 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 = \$42,611

Electronic Technology

1. Initiative Title

Division Initiative Priority: 44

Initiative ID: ETL01

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 15

How many students (FTE per year) will 42.66

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: 20 **Division Line Item** 18 **Division Initiative Priority:** 44

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 611705 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

Electronic Technology

1. Initiative Title

Division Initiative Priority: 55

Initiative ID: ETP01

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 15

How many students (FTE per year) will 42.66

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: 19 **Division Line Item** 14 **Division Initiative Priority:** 55

Program Operating Outcomes Assessment System \$0 N EX

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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 611705 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 =	\$236,691

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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/Electronic Technology	4	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	PLC Logix 5000 Training	\$2,000.00	N				X			X				
PL	ATD/Electronic Technology	4	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	PLC Logix 5000 Software	\$7,000.00	N		X					X				
PL	ATD/Electronic Technology	4	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Marketing Materials	\$3,600.00	N				X						X	
PL	ATD/Electronic Technology	4	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Curriculum Development for a Mini-Certificate (100 hrs)	\$3,707.00	N	X						X		X		
PL	ATD/Electronic Technology	4	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Incorporate ethernet technology Into Computer Hardware, Programmable Logic Controllers and Communica	\$8,000.00	N		X					X				
PL	ATD/Electronic Technology	4	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	2 robots for the process control courses	\$17,500.00	N		X					X				
PL	ATD/Electronic Technology	4	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Full-time faculty position	\$80,000.00	R	X				X	X				X	
PL	ATD/Electronic Technology	4	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Curriculum development (100 hours)	\$3,707.00	N	X						X		X		
PL	ATD/Electronic Technology	4	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	20 Altera UP-2 circuit boards and software.	\$4,000.00	N		X					X				
PL	ATD/Electronic Technology	4	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Electronic Work Bench (EWB) circuit board analysis software (25 copies)	\$1,500.00	N		X					X	X			

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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/Electronic Technology	4	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Curriculum development for the EWB circuit boards (80 hours)	\$2,965.00	N	X						X		X		
PL	ATD/Electronic Technology	4	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	LCD overhead projector to project EWB materials	\$3,500.00	N		X					X	X			
PL	ATD/Electronic Technology	4	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	EWB communications software (15 copies)	\$1,500.00	N		X					X	X			
PL	ATD/Electronic Technology	4	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Curriculum development for the EWB communications (80 hours)	\$2,965.00	N	X						X		X		
PL	ATD/Electronic Technology	18	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Multi-Meters (24)	\$7,200.00	N		X					X				
PL	ATD/Electronic Technology	18	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Power Supplies (18)	\$9,000.00	N		X					X				
PL	ATD/Electronic Technology	18	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Replace NIDA lab computers (23)	\$32,200.00	N		X						X			
PL	ATD/Electronic Technology	18	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Rewire computer stations	\$3,400.00	N				X				X			X
PL	ATD/Electronic Technology	34	11/15/2005	12/31/2006	Capital Asset Replacement	CARF Replacement	\$42,611.00	R		X									X
PL	ATD/Electronic Technology	44	11/15/2005	12/31/2006	Implement a Learning Outcomes Assessment System	Program Learning Outcomes Assessment System	\$0.00	N				X	X						
PL	ATD/Electronic Technology	55	11/15/2005	12/31/2006	Implement a Program Operations Assessment System	Program Operating Outcomes Assessment System	\$0.00	N				X	X						