Funding Analysis: Flight Technology

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

		Cessna 152 avionics	$3,700
Program FY05 Priority: 3	Fully Funded	C	$3,700

We need to have another airplane completely equipped with digital avionics which represent the state-of-the-art technology in the air carrier industry. No cost impact on college resources: increased technical capacity is expected to enhance our ability to

		Digital Avionics System	$16,500
Program FY05 Priority: 8	Fully Funded	C	$16,500

We need to upgrade the avionics in at least two Cessna 152's to teach flight instrumentation. Purchase the balance of the digital equipment to complete a complete digital installation in an advanced trainer airplane.

Computer dispatch system: Work has been underway since August 2005 with LCC Computer Services to adapt the Banner R25 module for use as a airplane dispatch and billing system. Initial model has been demonstrated; with some modifications, the R25 module appears to have a potential for meeting the requirements for the FT department. The most challenging issue now is the interface with financial records in the college system. The design assumes a web based portal to the system so students can check for availability of airplanes and instructors. There will be a need to at least four additional computer stations in the FT facilities complex.

Up-grade Cessna 152 Avionics: a) One Cessna 152 has been fully up-graded by installing the entire radio package out of a Warrior. b) The $3,500 (Perkins $$ allocation) will be used to complete the up-grade on a second Cessna 152 during the winter break period.

Digital Avionics up-grade: A complete digital avionics up-grade has been completed on a Piper warrior.

Professional Pilot (abinitio) course re-write:
The Private Pilot TCO module has been completely re-written and it has been submitted to the FAA for review and approval. The advanced TCO is being re-written at this time.
Note: Student pilots are being trained as *abinitio* students using the IFR up-graded Cessna 152's.

OSU Articulation: A double BS degree option via direct-transfer is now available to Lane
students. This degree option links a Human Factors course from UO: the direct transfer option permits students planning on the double degree option to transfer up to 132 credits from Lane.

Flight instructors trained at Lane who are also upper division students at enrolled at OSU may have an option to earn OSU credits as interns while working as flight instructors: further, students planning to earn the second degree in Education may satisfy practicum requirements while providing instruction as flight instructors in the Lane program.

2. Other accomplishments not related to the annual planning initiatives?
Airplane up-grades: The FT maintenance shop has begun installing new interiors in the fleet airplanes. Three airplanes have been completed.

Partnering with Evergreen International: A kiosk has been set-up in the Evergreen Museum. Brochure materials promoting the Lane Aviation programs are being maintained by the museum staff, reciprocally, Evergreen Museum materials are being distributed during marketing projects on the part of the Lane Academy.

Marketing to the UO population: Using the "Road Show kit equipment" and a new Power Point presentation, we are marketing to UO students: the objective is to appeal to students earning a traditional degree by inviting them to add aviation experience so they can more employable to the airline industry.

Web presence: Major up-grades have been made to the Lane Aviation Academy web page. A project to research Aviation Education Data bases has begun: the objective is to appear on as many data bases as possible and do so jointly with OSU to promote the four-year degree options.

Changing the operational business model: Initial work has begun to change the FT Dept. operating model from an academic model to and enterprise model similar to the Biz Dev. / Contracted Training model. The objective is to increase the total revenue generation days each year and to make it easier to attract and serve international students on a contracted training basis.

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

No unit planning initiatives were partially funded last year.

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

				Transfer some operating budget to the general fund	$250,000
Program FY05 Priority:	1	No Funding	NF		

Flight technology is a credit program. The program was moved from the general fund to the self-supporting fund in FY03. This was in response to reducing costs in the general fund. This initiative requests a portion of the program be moved back to the ge

				Dispatch computer system	$2,000
Program FY05 Priority:	2	No Funding	TF		

Since the advent of Banner, the Flight Technology department no longer has a means for capturing operational and related financial data via a computer based system. In order for us to be significantly more efficient we need on-line scheduling capability a

				Curriculum Development	$3,700
Program FY05 Priority:	4	No Funding	C	C	

Complete the total writing of the Professional Pilot Course and secure FAA approval.

				Road Show kit	$5,000
Program FY05 Priority:	5	No Funding	C		

We need to develop a marketing kit would to provide aviation careers exploration presentations to high school groups, to other community colleges; promotional activities for local service clubs and local business groups. The increased marketing effort is

				Aviation shop remodel	$25,000
Program FY05 Priority:	6	No Funding	NF		

We need to create mezzanine storage and secure semi-cleanroom space for engine overhaul. Having engine overhaul capacity significantly impacts the unit operational budget; operationally, there will be no impact on the college resources; however, a request

				CD: adult professional ed course (100 hrs)	$3,700
Program FY05 Priority:	7	No Funding	C	C	

The New Second Degree in education would exist and students in our AAOT option would have that degree option available from OSU. Expect to see an increase in enrollments in transfer courses, thus total enrollments and increased FTE's. Complete the develop

				GPS trainer pilot training (200 hrs)	$7,400
Program FY05 Priority:	9	No Funding	C	C	

We need to completely develop an FAA approved Professional Pilot course. Develop an in-house instructional program to provide training to assure proficient and accurate instruction in the use of the GPS based technology used in the training fleet.

				Engine Overhaul equipment	$2,600

Program FY05 Priority: 10   No Funding   C

We need to create mezzanine storage and secure semi-cleanroom space for engine overhaul. Having engine overhaul capacity significantly impacts the unit operational budget; operationally, there will be no impact on the college resources; however, a request

	CD: aviation psychology course (200 hrs)	$7,400

Program FY05 Priority: 11   No Funding   C   C

The final iteration of the Aviation Psychology course offered by the UO Psychology Dept. will be defined and available for our AAOT candidates. Complete the revised Aviation Psychology course and finalize the articulation with the UO Psychology Department

	Instructor professional training (200 hrs)	$7,400

Program FY05 Priority: 12   No Funding   C

As the Adult / Professional Education Program develops and the Aviation Psychology course is revised, use these resources to enhanced instructor training skills development. Instructor proficiency training program would be developed in conjunction with th

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

Flight Technology

1. Initiative Title   <u>***Division Initiative Priority:***</u>   10   ***Initiative ID:***   FTM01

<u>Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities</u>

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

  Program Outcomes Analysis Finding
  The program 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.
  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 acc

What is the need or intended use? How was that need assessed? What is your evidence of need?
  The program should obtain resources to adequately maintain and upgrade its existing resources.

What is the campus location of this request/project?   Airport

How many students (FTE per year) will   86.14

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**   10   **Division Initiative Priority:**   10
Cessna 152 Avionics Upgrade $13,600   N   CP

Unit Priority: 2   **Division Line Item**   17   **Division Initiative Priority:**   10
Upgrade Digital Avionics System $10,000   N   CP

Unit Priority: 4   **Division Line Item**   40   **Division Initiative Priority:**   10
FT Maintenance Shop Remodel $50,000   N   OF

Unit Priority: 6   **Division Line Item**   68   **Division Initiative Priority:**   10
Dispatch computer system $2,000   N   TF

Unit Priority: 9   **Division Line Item**   87   **Division Initiative Priority:**   10
Aviation shop remodel $25,000   N   NF

Unit Priority: 10   **Division Line Item**   92   **Division Initiative Priority:**   10
Curriculum development (200 Hrs) $7,414   N   CP   CD

Unit Priority: 12   **Division Line Item**   12   **Division Initiative Priority:**   10
Engine Overhaul equipment $2,600   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   613001   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 =   **$110,600**

Flight Technology

1. Initiative Title   ***Division Initiative Priority:***   17   ***Initiative ID:***   FTE01
<u>Acquire New Equipment, Software, Curriculum and Staff to Improve the Program</u>

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

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

3. Describe the Initiative

  How does this initiative align with the strategic directions of the college?
  Transforming Students' Lives
  • Foster the personal, professional, and intellectual growth of learners by providing exemplary and innovative
  teaching and learning experiences and student support services.
  • Commit to a culture of assessment of programs, services and learning.
  • Position Lane as a vital community partner by empowering a learning workforce in a changing economy.
  Transforming the Learning Environment
  • Create a diverse and inclusive learning college: develop institutional capacity to respond effectively and
  respectfully to students, staff, and community members of all cultures, languages, classes, races, genders,
  ethnic backgrounds, religions, sexual orientations, and abilities.
  • Create, enhance, and maintain inviting and welcoming facilities that are safe, accessible, functional, well-
  equipped, aesthetically appealing and environmentally sound.

  What will the product, innovation or change of this initiative be? Please be a specific as possible.
  1) Develop a marketing (Road Show) kit = $5,000
  The objective is to purchase a laptop computer, small digital projector, compact screen and printed materials
  useful for doing high school and community presentations promoting the Lane Aviation Academy.

  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?   Airport

  How many students (FTE per year) will   86.14

  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***   27   ***Division Initiative Priority:***   17
              TIG Welder for the Shop $5,000   N   CP

Unit Priority: 5   ***Division Line Item***   43   ***Division Initiative Priority:***   17
        CD: adult professional ed course (100 hrs) $3,707   N   CP   CD   MK

Unit Priority: 7   ***Division Line Item***   75   ***Division Initiative Priority:***   17
      Transfer some operating budget to the general fund $250,000   R   NF

Unit Priority: 8   ***Division Line Item***   78   ***Division Initiative Priority:***   17

Road Show kit	$5,000	N	CP	MK

Unit Priority: 11   **Division Line Item**   12   **Division Initiative Priority:** 17

GPS trainer pilot training (200 hrs)	$7,414	N	CP	CD

Unit Priority: 13   **Division Line Item**   13   **Division Initiative Priority:** 17

CD: aviation psychology course (200 hrs)	$7,414	N	CP	CD MK

Unit Priority: 14   **Division Line Item**   13   **Division Initiative Priority:** 17

Instructor professional training (200 hrs)	$7,414	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   613001   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 =   **$285,900**

Flight Technology

1. Initiative Title   ***Division Initiative Priority:***   26   ***Initiative ID:*** FTC01

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 an inventory of capital equipment. This equipment should be replaced based on its useful life.
What is the campus location of this request/project?   Airport

How many students (FTE per year) will   86.14

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:*** 26
                         CARF Replacement $90,000   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.

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   613001   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 =   **$90,000**

Flight Technology

1. Initiative Title   ***Division Initiative Priority:***   45   ***Initiative ID:***   FTL01
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?   Airport

  How many students (FTE per year) will   86.14

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

  4. Describe the resources needed.

Unit Priority: 15   ***Division Line Item***   17   ***Division Initiative Priority:***   45
               Program Learning Outcomes Assessment System $0   N EX

5. List the possible funding
  EX = Existing Funds; NF = New General Funds; CP = Carl Perkins; TF = Tech Fees; CD = Curriculum; MK =
  Marketing; OF = Other Funds

  Can this project be partially funded?
  The funds requested represent the optimum resource request (not the maximum nor the minimum). Quantities
  greater than one can be reduced.

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

6. Provide ORG and PROG codes   613001   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**

Flight Technology

1. Initiative Title   <u>***Division Initiative Priority:***</u>   56   ***Initiative ID:***   FTP01

<u>Implement a Program Operations Assessment System</u>

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

  Program Outcomes Analysis Finding
  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?   Airport

  How many students (FTE per year) will   86.14

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

4. Describe the resources needed.

Unit Priority: 16   ***Division Line Item***   19   ***Division Initiative Priority:***   56
            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   613001   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 =	**$486,500**

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/Flight Technology	10	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Cessna 152 Avionics Upgrade	$13,600.00	N		X					X				
PL	ATD/Flight Technology	10	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Upgrade Digital Avionics System	$10,000.00	N		X					X				
PL	ATD/Flight Technology	10	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	FT Maintenance Shop Remodel	$50,000.00	N			X								X
PL	ATD/Flight Technology	10	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Dispatch computer system	$2,000.00	N		X						X			
PL	ATD/Flight Technology	10	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Aviation shop remodel	$25,000.00	N			X		X						
PL	ATD/Flight Technology	10	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Curriculum development (200 Hrs)	$7,400.00	N	X						X		X		
PL	ATD/Flight Technology	10	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Engine Overhaul equipment	$2,600.00	N		X					X				
PL	ATD/Flight Technology	17	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	TIG Welder for the Shop	$5,000.00	N		X					X				
PL	ATD/Flight Technology	17	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	CD: adult professional ed course (100 hrs)	$3,707.00	N	X						X		X	X	
PL	ATD/Flight Technology	17	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Transfer some operating budget to the general fund	$250,000.00	R				X	X						
PL	ATD/Flight Technology	17	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Road Show kit	$5,000.00	N		X					X			X	
PL	ATD/Flight Technology	17	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	GPS trainer pilot training (200 hrs)	$7,414.00	N	X						X		X		
PL	ATD/Flight Technology	17	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	CD: aviation psychology course (200 hrs)	$7,414.00	N	X						X		X	X	
PL	ATD/Flight Technology	17	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Instructor professional training (200 hrs)	$7,414.00	N	X						X				
PL	ATD/Flight Technology	26	11/15/2005	12/31/2006	Capital Asset Replacement	CARF Replacement	$90,000.00	R		X									X
PL	ATD/Flight Technology	45	11/15/2005	12/31/2006	Implement a Learning Outcomes Assessment System	Program Learning Outcomes Assessment System	$0.00	N				X	X						
PL	ATD/Flight Technology	56	11/15/2005	12/31/2006	Implement a Program Operations Assessment System	Program Operating Outcomes Assessment System	$0.00	N				X	X						