

Lane Community College
Unit Planning: Instruction & Student Services
ATD: Fabrication & Welding Tech

Funding Analysis: Fabrication and Welding Technology

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

	Industrial Vertical Bandsaw	\$22,000
Program FY05 Priority: 2	Fully Funded	C
		\$22,000

The initiative proposes purchase of a current technology vertical band saw with compound angle cutting and power feed functions. This initiative would be installed as an educational tool in the program's learning lab. for the purpose of student training.

	31 student computer stations	\$31,000
Program FY05 Priority: 3	Fully Funded	TF
		\$31,000

Evidence of need is based on the age and deteriorated condition of it current computers and printer as described below:Early to mid 1990's vintage computers were handed down to welding program. Four of existing computers do not work and cannot be used.

	1 networked laser printer	\$2,000
Program FY05 Priority: 3	Fully Funded	TF
		\$2,000

Evidence of need is based on the age and deteriorated condition of its current computers and printer as described below:Early to mid 1990's vintage printer was handed down to welding program.

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

	Fork Lift	
Program FY05 Priority: 90	CARF Funded	O
CARF		\$24,550

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

	Propane powered, 8,000 pound lifting capacity forklift	\$35,000
Program FY05 Priority: 1	Partially Funded	C
		\$10,450

Evidence of need is based on the deteriorated condition of it current forklift as described below: At, perhaps, 30 years old the program's forklift has exceeded it life-expectancy. It has a hole in its fuel tank so that when filled it leaks quantities of

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

	Networked printer/copier/scanner	\$8,500
Program FY05 Priority: 4	No Funding	C

This machine would be used by program staff to accomplish the task of ongoing curriculum development. As well as the generation of other needed program documents.

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

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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

Fabrication and Welding Technology

1. Initiative Title

Division Initiative Priority: 11

Initiative ID: FWM01

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) Plasma Shape Cutting Table = \$35,000

A programmable shape-cutting table makes possible the electronic drawing and, then, cutting of metal parts and products. A new table would be dimensionally smaller (making space available for other uses), use current software and have the ability to cut steel plate typically used in the program. The mechanical and electronic set-up of the table provides an industrial learning experience. The products obtained from the table can be used for College, program maintenance and customer generated revenue.

2) Replace Welding Machines (10) = \$35,000

These welding machines would be installed in the program's hands-on learning lab, and function as educational tools. Training in the use of these machines is already incorporated into current curriculum.

3) Replace One Oxy-Fuel Torch, Tractor and Track = \$3,400

This oxy-fuel torch, tractor and track machine provides semi-automatic cutting of steel functions. It is essential to operation of the program's commitment to provide American Welding Society, AWS, welder qualification tests.

4) 10' by 1/2" Hydraulic Plate Shear = \$58,000

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This plate shear cuts plate steel for purposes of weld practice and product manufacturing. It cuts industry donated structural steel into sizes that conform to curricular requirements. It saves on cutting gases, student and staff time. It is the most often student/staff utilized large piece of equipment in the welding program.

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

The program has the ongoing challenge of replacing aging, inefficient, unreliable instructional equipment in order to maintain and improve its delivery of services to its students, to continue to train them to industry entry-level standards. This initiative will replace aging, inefficient, unreliable instructional equipment that will improve the ability of the program to provide training to entry-level standards.

What is the campus location of this request/project? Building 8

How many students (FTE per year) will 69.63

How will students benefit?

Students will benefit by learning to industry entry-level how to operate equipment that they will be expected to operate as they obtain employment in the field for which they are being trained. They will benefit by having access to dependable, safe and current technology. They will benefit by learning to work efficiently with efficient

4. Describe the resources needed.

Unit Priority:	2	Division Line Item	11	Division Initiative Priority:	11		
		Programmable Plasma Shape Cutting Table 48" x 96"	\$35,000	N	CP		OF
Unit Priority:	3	Division Line Item	22	Division Initiative Priority:	11		
		Industrial Welding Machines (10)	\$35,000	N	CP		OF
Unit Priority:	4	Division Line Item	61	Division Initiative Priority:	11		
		Torch, Track and Tractor for Simi-automatic Cutting	\$3,400	N	CP		OF
Unit Priority:	5	Division Line Item	64	Division Initiative Priority:	11		
		10" x 1/2" Industrial Plate Shear	\$58,000	N	CP		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

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more efficient use of educational time.

6. Provide ORG and PROG codes 612205 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 = \$131,400

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Fabrication and Welding Technology

1. Initiative Title

Division Initiative Priority: 35

Initiative ID: FWC01

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 8

How many students (FTE per year) will 69.63

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:** 35

CARF Replacement \$94,469 R

OF

5. List the possible funding

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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 612205 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 = \$94,469

Fabrication and Welding Technology

1. Initiative Title

Division Initiative Priority: 46

Initiative ID: FWL01

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

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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 8

How many students (FTE per year) will 69.63

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: 6 **Division Line Item** 18 **Division Initiative Priority:** 46

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.

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

6. Provide ORG and PROG codes 612205 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

Fabrication and Welding Technology

1. Initiative Title

Division Initiative Priority: 57

Initiative ID: FWP01

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 8

How many students (FTE per year) will 69.63

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: 7	Division Line Item 19	Division Initiative Priority: 57
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 612205 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

Fabrication and Welding Technology

1. Initiative Title

Division Initiative Priority: 60

Initiative ID: FWP02

Enrollment Management for the Fabrication and Welding 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

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.

This initiative intends to use various means to attempt to better manage student attrition/retention dynamics. Some of those include:

- Exploring the use of pre-enrollment interview/testing processes for potential students
- Direct mail advertising to potential students
- Modifying existing courses to accommodate non-traditional students RTEC)
- Encourage the College to hire a learning disabilities specialist
- Reduce section offerings
- Consult with other College "feeder" programs regarding suitability of present welding curriculum for their students.

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

Issues associated with enrollment attrition and retention of especially first year welding majors needs to be better understood.

What is the campus location of this request/project? Building 8

How many students (FTE per year) will 69.63

How will students benefit?

Welding majors who enter the program invest significant amounts of their own money and ambition to do so. It is the intention of this initiative to provide services that may help some students to identify, perhaps, even before entering the program, given their preparation and interests where enrollment would, in fact, be in their best interests.

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Also reaching out to non-traditional (RTech) students may provide a hands-on experience that may help them to career decisions.

Accessibility is sometimes a function of information. Local market research has indicated that direct mail to potential students may provide the information needed for them to make better career training choices.

Represent the findings of the unit staff. The goals are to improve retention of welding majors, improving success rates of students, attracting new students. Reducing section offerings will not directly benefit students, however, it will make the program more economically viable in periods of reduced enrollment.

4. Describe the resources needed.

Unit Priority:	1	Division Line Item	19	Division Initiative Priority:	60	
		Enrollment Management		\$0 Y EX		MK

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 612205 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 =	\$225,869

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ATD: Fabrication & Welding Tech

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/Fabrication & Welding Technology	11	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Programmable Plasma Shape Cutting Table 48" x 96"	\$35,000.00	N		X					X				X
PL	ATD/Fabrication & Welding Technology	11	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Industrial Welding Machines (10)	\$35,000.00	N		X					X				X
PL	ATD/Fabrication & Welding Technology	11	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Torch, Track and Tractor for Simi-automatic Cutting	\$3,400.00	N		X					X				X
PL	ATD/Fabrication & Welding Technology	11	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	10" x 1/2" Industrial Plate Shear	\$58,000.00	N		X					X				X
PL	ATD/Fabrication & Welding Technology	35	11/15/2005	12/31/2006	Capital Asset Replacement	CARF Replacement	\$94,469.00	R		X									X
PL	ATD/Fabrication & Welding Technology	46	11/15/2005	12/31/2006	Implement a Learning Outcomes Assessment System	Program Learning Outcomes Assessment System	\$0.00	N				X	X						
PL	ATD/Fabrication & Welding Technology	57	11/15/2005	12/31/2006	Implement a Program Operations Assessment System	Program Operating Outcomes Assessment System	\$0.00	N				X	X						
PL	ATD/Fabrication & Welding Technology	60	11/15/2005	12/31/2006	Enrollment Management for the Fabrication and Welding Program	Enrollment Management	\$0.00	R				X	X					X	