Funding Analysis: Manufacturing Technology

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

			Manufacturing Instructional Videos (6)	$3,000
Program FY05 Priority:	6	Fully Funded	C	$3,000

These industrial videos would supplement the manufacturing curriculum.

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

			Surface Grinder	
Program FY05 Priority:	90	CARF Funded	O	$15,344
CARF				
			Vertical Milling Machine	
Program FY05 Priority:	90	CARF Funded	O	$500
CARF				
			15" Lathe	
Program FY05 Priority:	90	CARF Funded	O	$5,059
CARF				
			14" Lathe	
Program FY05 Priority:	90	CARF Funded	O	$9,633
CARF				
			17" Lathe	
Program FY05 Priority:	90	CARF Funded	O	$8,696
CARF				

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

			Curriculum Development (200 Hrs)	$7,400
Program FY05 Priority:	9	Partially Funded	C	$7,382

This project would require 200 hours of curriculum development. The product would enable students to learn CNC and CAM topics in an interactive and distributed environment (distance learning).

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

			Instructional Aides MFG 197	$36,000
Program FY05 Priority:	1	No Funding	NF	

The program needs the equivalent of a 1.00 full-time classified instructional aide to assist the instructor in the shop and maintain the shop equipment. Additionally, this position will reduce the risks of operating in an unsafe environment due to the hi

			Instructional Aide CNC/CAM	$18,000
Program FY05 Priority:	2	No Funding	NF	

The program needs a .500 FTE instructional aide for the CNC and CAM courses. This aide would assist in the computer labs and with students using the CNC equipment.

			Increase Maintenance Account	$3,500
Program FY05 Priority:	3	No Funding	NF C	

All of the manufacturing machines require tooling maintenance (sharpening, replacement of worn parts, etc.).

The current operating budget is insufficient to cover these mandatory costs. These costs are also beyond what is expected from the courses stude

Full-time Faculty (1.000) $80,000

Program FY05 Priority: 4 No Funding NF

This program is growing. Historically, this program has had 3.0 full-time faculty. Currently, the program has a 1.000 full-time and a .476 part-time instructor. The full-time faculty has the responsibility to teach a 66 credit load equal to the entire c

CNC/CAM Computer Stations (12) $18,000

Program FY05 Priority: 5 No Funding TF

The current computers are old and do not support the graphical/mathematical requirements for solid modeling, CNC and CAM software.

Upgrade Esprit CAM software (11 licenses) $1,700

Program FY05 Priority: 7 No Funding C TF

This is the computer assisted manufacturing software. It requires periodic upgrades to remain current with industry standards.

Outside Speakers $1,500

Program FY05 Priority: 8 No Funding C

Industry experts would be contracted to present specific manufacturing topics. This would give the students an opportunity to expand their knowledge and discuss the topic with an expert.

CNC Software (10) $3,500

Program FY05 Priority: 10 No Funding C C

This software requires periodic upgrades to remain current to industry standards.

Modernize 12/112 $25,000

Program FY05 Priority: 11 No Funding O

Room 112 can handle more students in the CNC computer laboratory if the heating and ventilation system is expanded. Efforts by the LCC facilities staff to reroute the existing ductwork have been unsuccessful.

Enclose 12/200 Mezzanine $30,000

Program FY05 Priority: 12 No Funding O

Manufacturing lectures take place in a mezzanine area above the machine shop. All of the machine shop activities and noise from the machine tools can be heard all too clearly by the students as they try to listen and take notes. The instructor must shou

Upgrade 12/110 Monitors to 19" LCD. (12) $4,800

Program FY05 Priority: 13 No Funding TF

The computers in room 119 are used by the college for staff development and by the manufacturing program. The monitors are 15” CRTs and are inadequate when using CAD/CAM graphical software.

CNC Rhino Lathe $8,000

Program FY05 Priority: 14 No Funding C

This lathe was purchased in 1980.

Bench Tool Sets (10) $3,000

Program FY05 Priority: 15 No Funding C

These bench tools are over 10 years old.

CNC Fryer Mill $60,000

Program FY05 Priority: 16 No Funding C

The CNC Fryer Mill is over 20 years old.

CNC Super Max Mill $30,000

Program FY05 Priority:	17	No Funding	C	
The Super Max Mill is over 20 years old.				
			CNC Mori Lathe	$86,000
Program FY05 Priority:	18	No Funding	C	
The Mori Lathe is over 20 years old.				

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

Manufacturing Technology

1. Initiative Title ***Division Initiative Priority:*** 2 ***Initiative ID:*** MTE01

Acquire New Equipment, Software, Curriculum and Staff to Improve the Program

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

Program Outcomes Analysis Finding

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

3. Describe the Initiative

How does this initiative align with the strategic directions of the college?

Transforming Students' Lives

- Foster the personal, professional, and intellectual growth of learners by providing exemplary and innovative teaching and learning experiences and student support services.
- Commit to a culture of assessment of programs, services and learning.
- Position Lane as a vital community partner by empowering a learning workforce in a changing economy.

Transforming the Learning Environment

- Create a diverse and inclusive learning college: develop institutional capacity to respond effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities.
- Create, enhance, and maintain inviting and welcoming facilities that are safe, accessible, functional, well-equipped, aesthetically appealing and environmentally sound.

What will the product, innovation or change of this initiative be? Please be a specific as possible.

1) Master CAM Software (12) = $18,000
Master CAM is the dominate CAM software in the industry.

2) Instructional Aides (MFG 197) = $36,000 (with OPE)
The program needs the equivalent of a 1.00 full-time classified instructional aide to assist the instructor in the shop and maintain the shop equipment. Additionally, this position will reduce the risks of operating in an unsafe environment due to the high student/teacher ratios.

3) Instructional Aide (CNG/CAM) = $18,000 (with OPE)
The program needs a .500 FTE instructional aide for the CNC and CAM courses. This aide would assist in the computer labs and with students using the CNC equipment.

4) Increase the Maintenance Account = $3,500
The program has to maintain its existing equipment. The current budget of $2,200 has not changed in five years.

5) Full-time Faculty Position = $80,000 (with OPE)
This program is growing. Historically, this program has had 3.0 full-time faculty. Currently, the program has a 1.000 full-time and a .476 part-time instructor. The full-time faculty has the responsibility to teach a 66 credit load equal to the entire core program for the AAS degree. This makes it very difficult to effectively serve students, maintain industry contacts, design and implement curricula, and perform other college-wide duties.

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 12

How many students (FTE per year) will 34.76

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***	2	***Division Initiative Priority:***	2				
		MasterCam Software (12)		$18,000	N		CP	TF	
Unit Priority:	3	***Division Line Item***	29	***Division Initiative Priority:***	2				
		Instructional Aides MFG 197		$36,000	R	NF			
Unit Priority:	4	***Division Line Item***	38	***Division Initiative Priority:***	2				
		Instructional Aide CNC/CAM		$18,000	R	NF			
Unit Priority:	5	***Division Line Item***	41	***Division Initiative Priority:***	2				
		Increase Maintenance Account		$3,500	R	NF	CP		
Unit Priority:	6	***Division Line Item***	52	***Division Initiative Priority:***	2				
		Full-time Faculty (1.000)		$80,000	R	NF			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?

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 611900 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 = $155,500

Manufacturing Technology

1. Initiative Title ***Division Initiative Priority:*** 14 ***Initiative ID:*** MTM02

Remodel Existing Facilities

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

Program Outcomes Analysis Finding

The program needs to maintain its existing learning environment. The program should continuously maintain its existing human, curriculum, equipment, software and facility resources. The existing equipment inventory has a defined annual life cycle cost to maintain. Staff and curriculum need to maintain currency and relevance to the changes in the discipline, technology and the workforce. The following actions and request for resources to maintain the program's existing resources represent the findings of the unit staff.

3. Describe the Initiative

How does this initiative align with the strategic directions of the college?

Transforming Students' Lives

- Foster the personal, professional, and intellectual growth of learners by providing exemplary and innovative teaching and learning experiences and student support services.
- Commit to a culture of assessment of programs, services and learning.
- Position Lane as a vital community partner by empowering a learning workforce in a changing economy.

Transforming the Learning Environment

- Create a diverse and inclusive learning college: develop institutional capacity to respond effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities.
- Create, enhance, and maintain inviting and welcoming facilities that are safe, accessible, functional, well-equipped, aesthetically appealing and environmentally sound.

Transforming the College Organization

- Achieve and sustain fiscal stability.
- Build organizational capacity and systems to support student success and effective operations.
- Promote professional growth and provide increased development opportunities for staff both within and outside the College.

What will the product, innovation or change of this initiative be? Please be a specific as possible.

1) Construct a Doorway and Window to the Computer Lab = $25,000
If a doorway and window were installed, students could be monitored in both the lab and shop by one instructor. This would also reduce the need to build a separate CAM laboratory.

2) Modernize room 12/112 = $25,000
Room 112 can handle more students in the CNC computer laboratory if the heating and ventilation system is expanded. Efforts by the LCC facilities staff to reroute the existing ductwork have been unsuccessful.

3) Mezzanine Classroom needs to be enclosed =$30,000
Manufacturing lectures take place in a mezzanine area above the machine shop. All of the machine shop activities and noise from the machine tools can be heard all too clearly by the students as they try to listen and take notes. The instructor must shout over the shop din presenting such topics as math, trigonometry, tool bid geometry and blueprint reading. It is trying and difficult for all. In addition, there is a safety concern. The existing one-half wall is very weak and minimally supported. A student could easily push it through and fall a full story to the concrete floor below.

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

The program uses the general computer lab in room 119, which is adjacent to the shop. If a doorway and

window were installed, students could be monitored in both areas by the faculty. This would also reduce the need to build a separate CAM laboratory.
The instructional classroom is poorly designed and unsafe. It is located on the mezzanine overhang. The current supporting wall is inadequate and should be upgrade. Also, the HVAC ductwork in room 113 is inadequate for temperature control and airflow to support a computer lab.

What is the campus location of this request/project? Building 12

How many students (FTE per year) will 34.76

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

4. Describe the resources needed.

Unit Priority:	2	***Division Line Item***	21	***Division Initiative Priority:***	14			
		Construct Doorway Shop to Computer Lab			$25,000	N		OF
Unit Priority:	8	***Division Line Item***	76	***Division Initiative Priority:***	14			
		Modernize 12/112			$25,000	N		OF
Unit Priority:	9	***Division Line Item***	83	***Division Initiative Priority:***	14			
		Enclose 12/200 Mezzanine			$30,000	N		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 611900 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 = $80,000

Manufacturing Technology

1. Initiative Title ***Division Initiative Priority:*** 21 ***Initiative ID:*** MTM01

Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities

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

Program Outcomes Analysis Finding

The program needs to maintain its existing learning environment. The program should continuously maintain its existing human, curriculum, equipment, software and facility resources. The existing equipment inventory has a defined annual life cycle cost to maintain. Staff and curriculum need to maintain currency and relevance to the changes in the discipline, technology and the workforce. The following actions and request for resources to maintain the program's existing resources represent the findings of the unit staff.

3. Describe the Initiative

How does this initiative align with the strategic directions of the college?

Transforming Students' Lives

- Foster the personal, professional, and intellectual growth of learners by providing exemplary and innovative teaching and learning experiences and student support services.
- Commit to a culture of assessment of programs, services and learning.
- Position Lane as a vital community partner by empowering a learning workforce in a changing economy.

Transforming the Learning Environment

- Create a diverse and inclusive learning college: develop institutional capacity to respond effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities.
- Create, enhance, and maintain inviting and welcoming facilities that are safe, accessible, functional, well-equipped, aesthetically appealing and environmentally sound.

Transforming the College Organization

- Achieve and sustain fiscal stability.
- Build organizational capacity and systems to support student success and effective operations.
- Promote professional growth and provide increased development opportunities for staff both within and outside the College.

What will the product, innovation or change of this initiative be? Please be a specific as possible.

1) CNC/CAM Computer Stations (12) = $18,000
The current computers are old and do not support the graphical/mathematical requirements for solid modeling, CNC and CAM software.

2) Upgrade the Monitors in 12/119 to 19 LCD (12) = $4,800
The computers in room 119 are used by the college for staff development and by the manufacturing program. The monitors are 15" CRTs and are inadequate when using CAD/CAM graphical software.

3) Replace/upgrade the CNC Rhino Lathe = $8,000
This lathe was purchased in 1980.

4) Replace/upgrade 10 sets of Bench Tools = $3,000
These bench tools are over 10 years old.

5) Replace/upgrade the CNC Fryer Mill =$60,000
The CNC Fryer Mill is over 20 years old.

6) Replace/upgrade the Super Max Mill = $30,000

The Super Max Mill is over 20 years old.

7) Replace/upgrade the Mori Lathe = 86,000
The Mori Lathe is over 20 years old.

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 manufacturing technology program needs to maintain its laboratory equipment and software. The total equipment inventory value is $468,969. The average annual replacement and upgrade cost should average $46,377.

What is the campus location of this request/project? Building 12

How many students (FTE per year) will 34.76

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:	7	***Division Line Item***	53	***Division Initiative Priority:***	21				
		CNC/CAM Computer Stations (12)		$18,000	N				TF
Unit Priority:	10	***Division Line Item***	97	***Division Initiative Priority:***	21				
		Upgrade 12/110 Monitors to 19" LCD. (12)		$4,800	N				TF
Unit Priority:	11	***Division Line Item***	10	***Division Initiative Priority:***	21				
		CNC Rhino Lathe		$8,000	N			CP	
Unit Priority:	12	***Division Line Item***	10	***Division Initiative Priority:***	21				
		Bench Tool Sets (10)		$3,000	N			CP	
Unit Priority:	13	***Division Line Item***	10	***Division Initiative Priority:***	21				
		CNC Fryer Mill		$60,000	N			CP	
Unit Priority:	14	***Division Line Item***	14	***Division Initiative Priority:***	21				
		CNC Super Max Mill		$30,000	N			CP	
Unit Priority:	15	***Division Line Item***	14	***Division Initiative Priority:***	21				
		CNC Mori Lathe		$86,000	N			CP	

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

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

If the funding source is Carl Perkins, how does the request meet one or two of the Carl Perkins Act goals?
Student Skills Goal
This initiative will improve technical skills of students by providing opportunity for those students to learn how to operate safe and reliable equipment of a type that they will be expected to operate by their future employers

Work-based Learning Goal
Students should be trained on equipment similar to what they will work with when employed. Employers are seeking employees with knowledge and training on the equipment they have.

Effect on Profession Technical Education student success?
Students will gain industry specified skills which lead to higher paying employment.

Brief Carl Perkins funding history
The program is reliant upon Carl Perkins funding to maintain and enhance its equipment and other instructional resources. This funding has allowed the program to align its capabilities with the needs of the industry for which it trains students. The result is better qualified students, a better and broader relationship with industry and more efficient use of educational time.

6. Provide ORG and PROG codes 611900 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 = $209,800

Manufacturing Technology

1. Initiative Title ***Division Initiative Priority:*** 27 ***Initiative ID:*** MTC01

Capital Asset Replacement

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

Program Outcomes Analysis Finding

The program needs to maintain its existing learning environment. The program should continuously maintain its existing human, curriculum, equipment, software and facility resources. The existing equipment inventory has a defined annual life cycle cost to maintain. Staff and curriculum need to maintain currency and relevance to the changes in the discipline, technology and the workforce. The following actions and request for resources to maintain the program's existing resources represent the findings of the unit staff.

3. Describe the Initiative

How does this initiative align with the strategic directions of the college?

Transforming Students' Lives

- Foster the personal, professional, and intellectual growth of learners by providing exemplary and innovative teaching and learning experiences and student support services.
- Commit to a culture of assessment of programs, services and learning.
- Position Lane as a vital community partner by empowering a learning workforce in a changing economy.

Transforming the Learning Environment

- Create a diverse and inclusive learning college: develop institutional capacity to respond effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities.
- Create, enhance, and maintain inviting and welcoming facilities that are safe, accessible, functional, well-equipped, aesthetically appealing and environmentally sound.

Transforming the College Organization

- Achieve and sustain fiscal stability.
- Build organizational capacity and systems to support student success and effective operations.
- Promote professional growth and provide increased development opportunities for staff both within and outside the College.

What will the product, innovation or change of this initiative be? Please be a specific as possible.

The capital asset replacement inventory

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

The program has approximately $468,969 of existing equipment. This equipment should be replaced based on its useful life. The annual life-cycle replacement cost is $46,377.

What is the campus location of this request/project? Building 12

How many students (FTE per year) will 34.76

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*** 14 ***Division Initiative Priority:*** 27

CARF Replacement $46,377 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 611900 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 = $46,377

Manufacturing Technology

1. Initiative Title ***Division Initiative Priority:*** 47 ***Initiative ID:*** MTL01

Implement a Learning Outcomes Assessment System

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

Program Outcomes Analysis Finding

Program learning outcomes identify the skills and knowledge students will have when they complete the program and enter the workforce. The unit staff have implemented a learning outcomes assessment process to analyze the discrepancies between the planned performance indicators and the actual performance of the student program completers. The following actions and request for resources to achieve the program's learning outcomes represent the findings of the unit staff.

3. Describe the Initiative

How does this initiative align with the strategic directions of the college?

Transforming Students' Lives

- Foster the personal, professional, and intellectual growth of learners by providing exemplary and innovative teaching and learning experiences and student support services.
- Commit to a culture of assessment of programs, services and learning.
- Position Lane as a vital community partner by empowering a learning workforce in a changing economy.

What will the product, innovation or change of this initiative be? Please be a specific as possible.

Faculty will review, update and publish a set of program learning outcomes and associated performance indicators to include: employability skills, shop/laboratory safety, technical expertise, ability to pass industry certifications, use of the library and

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

The faculty will identify, document and create assessment criteria for the program's learning outcomes. This assessment will be included in future unit plans to identify actions and resources required to assure students achieve the program's learning outcomes.

What is the campus location of this request/project? Building 12

How many students (FTE per year) will 34.76

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: 16 ***Division Line Item*** 15 ***Division Initiative Priority:*** 47

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 611900 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

Manufacturing Technology

1. Initiative Title ***Division Initiative Priority:*** 58 ***Initiative ID:*** MTP01

Implement a Program Operations Assessment System

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

Program Outcomes Analysis Finding

Program operating outcomes identify the desired operating performance indicators for program effectiveness and efficiency. The division has established a set of operating benchmarks and trend indicators for this program. These indicators include analyses for enrollments, retention, success, diversity, staffing ratios, and cost ratios. The unit staff have implemented a program operating outcomes assessment process to analyze the discrepancies between the planned program operating performance indicators and the actual operating performance. The following actions and request for resources to achieve the program's operating outcomes

3. Describe the Initiative

How does this initiative align with the strategic directions of the college?

Transforming the Learning Environment

- Create a diverse and inclusive learning college: develop institutional capacity to respond effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities.
- Create, enhance, and maintain inviting and welcoming facilities that are safe, accessible, functional, well-equipped, aesthetically appealing and environmentally sound.

Transforming the College Organization

- Achieve and sustain fiscal stability.
- Build organizational capacity and systems to support student success and effective operations.
- Promote professional growth and provide increased development opportunities for staff both within and outside the College.

What will the product, innovation or change of this initiative be? Please be a specific as possible.

The faculty and division chair will review, update and publish a set of program operating outcomes and associated performance indicators (benchmarks) to include: student/faculty ratio, cost/student ratio, declared majors, student completion, student diver

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

The faculty and division chair will identify, document and create assessment criteria for the program's operating outcomes. This assessment will be included in the unit plan to identify actions and resources required to assure the program's efficient and effective operations.

What is the campus location of this request/project? Building 12

How many students (FTE per year) will 34.76

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: 17 ***Division Line Item*** 18 ***Division Initiative Priority:*** 58

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 611900 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 =	**$491,677**

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/Manufacturing Technology	2	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	MasterCam Software (12)	$18,000.00	N		X					X	X			
PL	ATD/Manufacturing Technology	2	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Instructional Aides MFG 197 (2 @ .5 FTE)	$36,000.00	R	X					X					
PL	ATD/Manufacturing Technology	2	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Instructional Aide CNC/CAM (1@ .5 FTE)	$18,000.00	R	X					X					
PL	ATD/Manufacturing Technology	2	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Increase Maintenance Account	$3,500.00	R				X		X	X				
PL	ATD/Manufacturing Technology	2	11/15/2005	12/31/2006	Acquire New Equipment, Software, Curriculum and Staff to Improve the Program	Full-time Faculty (1.000)	$80,000.00	R	X					X				X	
PL	ATD/Manufacturing Technology	14	11/15/2005	12/31/2006	Remodel Existing Facilities	Construct Doorway Shop to Computer Lab	$25,000.00	N			X								X
PL	ATD/Manufacturing Technology	14	11/15/2005	12/31/2006	Remodel Existing Facilities	Modernize 12/112	$25,000.00	N			X								X
PL	ATD/Manufacturing Technology	14	11/15/2005	12/31/2006	Remodel Existing Facilities	Enclose 12/200 Mezzanine	$30,000.00	N			X								X
PL	ATD/Manufacturing Technology	21	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	CNC/CAM Computer Stations (12)	$18,000.00	N		X						X			
PL	ATD/Manufacturing Technology	21	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Upgrade 12/110 Monitors to 19" LCD. (12)	$4,800.00	N		X						X			
PL	ATD/Manufacturing Technology	21	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	CNC Rhino Lathe	$8,000.00	N		X					X				
PL	ATD/Manufacturing Technology	21	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	Bench Tool Sets (10)	$3,000.00	N		X					X				
PL	ATD/Manufacturing Technology	21	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	CNC Fryer Mill	$60,000.00	N		X					X				
PL	ATD/Manufacturing Technology	21	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	CNC Super Max Mill	$30,000.00	N		X					X				
PL	ATD/Manufacturing Technology	21	11/15/2005	12/31/2006	Replace or Upgrade the Existing Program Curriculum, Equipment, Software, or Facilities	CNC Mori Lathe	$86,000.00	N		X					X				
PL	ATD/Manufacturing Technology	27	11/15/2005	12/31/2006	Capital Asset Replacement	CARF Replacement	$46,377.00	R		X									X
PL	ATD/Manufacturing Technology	58	11/15/2005	12/31/2006	Implement a Program Operations Assessment System	Program Operating Outcomes Assessment System	$0.00	N				X	X						