Advanced Technology Division
Unit Plan for 2009

Section II: Program Analysis

Data Analysis
Goals

Lane
Community College
ACHIEVING DREAMS

Unit Plan Section II: Program Analysis
Advanced Technology Division 2008-2009

Advanced Technology Division: The division overall FTE has increased by 12.7% from 2006/2007 to 2007/2008. Our objective as a division is to continue the growth and stability of each program while being fiscally responsible. Ideally the benchmark for next year is to exceed the 2004/2005 generated FTE. Programs are turning new concepts and ideas into innovative offerings that prove indispensable to students in professional technical programs. Adjustments in such programs as Electronics, Drafting, and Automotive programs have been successful. Continued assessment of each program to ensure proper application of these adjustments and teaching methodologies is critical for success in our programs. This summary for the Advanced Technology Division does not include Flight Tech.

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Credits	14521	13306	13268	12424	13313
FTE	476	523.1	491	439.20	495.4
Faculty FTE (all PT & FT)	22.66	21.13	20.66	19.95	18.5
Student FTE/Faculty FTE	21.06	24.75	23.76	22.0	26.8
Revenue/FTE	NA	NA	5415	3809	4750
Course Completion Rates					
***Retention**	NA	96.87	91.98	94.75	94.67
***Success**	NA	90.43	91.33	91.53	90.87
***Sections**	357	333	346	249	321
Cost/FTE (CPF)	3485	3421	3793	4555	4733
***Total** (Includes apportioned Costs)	1,659,158	1,789,589	1,862,846	2,000,525	2,344,909
***Direct** (Faculty salary & OPE only)	1,590,106	1,694,937	1,798,653	1,996,127	2,245,126
***w/CN**	2780	2931	3231	3489	3771
Student Enrollment (req.) (Essential courses required for degree/cert.)	2995	2647	2704	2520	2750

PROGRAM: Advanced Technology Division		**SUBMITTED BY: Paul Croker**	
LIST GOAL	**ACTIVITIES**	**TIMELINE**	**BUDGET IMPACT**
Priority # 1 Promote a new teaching methodology integrating three modes of instructional activities: 1) small group instruction; 2) knowledge navigation (using computers); and computer based training, 3) collaborative learning (peer groups).	The activities are managed by a learning management information system. The instructor is assisted with a team of instructional aides. The automotive program prototyped this new methodology successfully last year. The amount of time a student is interactively learning is increased. Both the efficiency and effectiveness will increase. Programs or courses using this methodology should increase the student FTE which will significantly increase college revenues. Faculty will spend more time teaching and with smaller groups of students.	Begin assessment 2009-2010 Begin process 2010-2011	100 hours curriculum development for a cost of $4,395 w/OPE for three programs. Total cost is $13,185. $300,000 for computers, training systems

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Advanced Technology Division 2008-2009

Auto Body and Fender Technology: The program continues to be resilient and the faculty committed to student learning and success. FTE increased from 2006 to 2007 and due to current economic conditions we are seeing an increased enrollment for academic year 2008-2009.

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Credits	1259	1271	1314	1169	1257
FTE (excludes college now)	52.92	54.24	48.61	44.83	45.73
Faculty FTE (all PT & FT)	2.00	2.00	2.00	2.00	2.00
Student FTE/Faculty FTE	26.2	24.6	25.6	25.0	22.87
Revenue/FTE	NA	NA	4402	4857	6168
Course Completion Rates					
***Retention**	NA	NA	98.91%	96.55%	97.51%
***Success**	NA	NA	89.67%	90.8%	89.05%
***Sections**	27	27	27	28	26
Cost/FTE (CPF)	3475	3911	3963	4437	4916
***Total** (Includes apportioned Costs)	182,347	192,118	202,885	221,543	225,497
***Direct** (Faculty salary & OPE only)	180,457	191,081	202,151	215,689	222,920
***w/CN** no college now	3475	3911	3963	4437	4916
Student Enrollment (req.) (Essential courses required for degree/cert.)	197	217	199	192	213
Employment Data (For CT programs) Current Projections ***Availability of jobs**	Projected annual growth is 30 plus 39 replacements = 69 projected jobs annually				
***Wages**	$ 10.96 – 33.67 / hr.				

PROGRAM: Auto Body and Fender Technology	**SUBMITTED BY: Dean Bergen / Dan Kimball**		
LIST GOAL	**ACTIVITIES**	**TIMELINE**	**BUDGET IMPACT**
Priority # 1 Increase FTE in the Auto Body program. Align program with industry certification standards.	1) Develop a program in conjunction with ICAR (Inter-industry conference on auto collision and repair) that will provide students an ICAR certificate after they complete different areas of the programs. This will make students more employable. Shop employees have to be ICAR certified to do insurance work for most insurance companies. Technicians must attend training sessions to obtain and maintain this certification. The shops and our students will both be beneficiaries of this program. Additional 5 student FTE per year. Additional employment benefit for students completing the certificate. Should increase the number of students who want to complete the program. 2) Purchase and install a new paint booth to replace an old and unreliable booth that was installed in 1968 with new booth that is eco friendly. A new booth would allow more work to be done by students due to the efficiency of faster dry times as well as a safer environment all new paints contain known carcinogens. The new paint booths are eco friendly (green booths) with low emissions into the environment and vast savings on energy. 3) Purchase 5 new welding machines. This would replace old non-working machinery and enhance student learning and create efficiency in the program. 4) Renew software license. This software is used for estimating, front end alignment, frame repair. This is a mandatory essential learning skill to students.	Completed by Fall 2010	1) $3,676.00 (100 hrs @ current curriculum development rate + OPE) 2) $100,000 Paint Booth & Installation Carl Perkins 3) $12,500. Welding machines $2,500 ea. Carl Perkins 4) $3,500 3 year license renewal. Tech Fee

Unit Plan Section II: Program Analysis
Advanced Technology Division 2008-2009

Automotive Technology: Enrollment in Automotive Technology has increased by 12% from 2007 to 2008 and is expected to continue through 2009. This increase was due to reorganization of the program into a multifaceted delivery system, addition of a learning management system and the start up of the Fast Track Automotive training.

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Credits	1599	1841	1651	1592	1777
FTE	64.4	76.7	62.3	58.0	64.9
Faculty FTE (all PT & FT)	2.0	2.0	2.0	2.0	2.0
Student FTE/Faculty FTE	29.134	30.320	28.790	32.960	32.45
Revenue/FTE	NA	NA	4954	3759	4818
Course Completion Rates					
***Retention**	NA	NA	98.62%	96.37%	99.51%
***Success**	NA	NA	93.12%	93.78%	91.75%
***Sections**	13	18	18	15	36
Cost/FTE (CPF)	3230	3391	3535	3745	3220
***Total** (Includes apportioned Costs)	188,214	205,609	203,557	212,850	255,991
***Direct** (Faculty salary & OPE only)	181,648	190,212	196,542	207,213	243,939
***w/CN**	2873	2190	2500	2561	2822
Student Enrollment (req.) (Essential courses required for degree/cert.)	184	252	237	218	234
Employment Data (For CT programs) **Current Projections** ***Availability of jobs**	Projected annual growth is 105 plus 193 replacements = 298 projected jobs annually				
***Wages**	$9.99 - $27.89 / hr.				

PROGRAM: Automotive Technology		**SUBMITTED BY: Egan Riordon / Kelly Mathers**	
LIST GOAL	**ACTIVITIES**	**TIMELINE**	**BUDGET IMPACT**
Priority # 1 Provide a training facility that can compete with private schools by providing students with real world hands on scenarios at affordable and accessible location.	1) Purchase chassis dynamometer 2) Curriculum development to receive training and develop curriculum for new equipment, 60 hours. 3) Make connection with non-profit community groups for non profit repair program.	To be completed by fall 2009. 6-8 week waiting period from time of order to delivery of equipment.	1) $33,700 for dynamometer Perkins 2) $2631 w/OPE Curriculum Development 3) No cost
Priority # 2 Make our program accessible to more students by increasing capacity. Increasing credit program by 12 students increasing FTE by 6.2 per term.	1) Restructure class hours splitting into 2 overlapping sessions. 2) Purchase 2 additional CBT trainers for lab 3) Acquire 2 engines for rebuild through donations. 4) Develop summer term session. 40 hours curriculum development.	Fall 2009	1) No cost 2) $8,500 Perkins 3) $1140 Perkins 4) $1754 w/OPE Curriculum Development
Priority # 3 Maintain programs technology level to changing industry standards.	1) Install Identifix on all computers in lab and receive training. 2) Instruct students on proper use of Identifix as a diagnostic tool. 3) Recertify with NATEF for rights to use Identifix.	Installation and training to be completed by Oct. 31, 2008. Student training can begin post training.	Provided for free as long as program remains ASE and NATEF certified.

Aviation Maintenance Technician: This program, over the last two years, has been faced with many obstacles. The move to the airport has been a work in progress for many years. It is currently in full swing with classes expected to begin at the airport Winter 2009. The staff and faculty are trying to minimize disruption to the students throughout this process. The student/faculty ratios have remained fairly constant even though full time faculty has been temporarily decreased by one.

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Credits	1476	1313	1334	1188	1095
FTE	66.0	59.3	55.6	51.4	47.4
Faculty FTE (all PT & FT)	4.5	3.159	3.0	3.100	2.67
Student FTE/Faculty FTE	17.293	20.684	19.623	18.603	17.75
Revenue/FTE	NA	NA	4163	3770	4687
Course Completion Rates					
***Retention**	NA	NA	86.88%	92.54%	89.39%
***Success**	NA	NA	85.52%	90.55%	87.88%
***Sections**	27	23	22	22	26
Cost/FTE (CPF)	3737	4153	4732	5357	6813
***Total** (Includes apportioned Costs)	290,813	271,367	278,553	308,960	294,236
***Direct** (Faculty salary & OPE only)	281,976	258,269	267,611	299,821	286,004
***w/CN** no college now	3737	4153	4732	5357	6813
Student Enrollment (req.) (Essential courses required for degree/cert.)	261	233	228	207	201
Employment Data (For CT programs) **Current Projections** ***Availability of jobs**	Projected annual growth is 14 plus 30 replacements = 44 projected jobs annually				
***Wages**	$11.70 – 30.00 / hr.				

PROGRAM: Aviation Maintenance Technician		**SUBMITTED BY: Brian Mc Glynn / Keith Bird**	
LIST GOAL	**ACTIVITIES**	**TIMELINE**	**BUDGET IMPACT**
Priority # 1 Continue transforming the curriculum from course based to learning module based. This will allow faculty to integrate the NIDA training modules into the curriculum sooner and facilitate student self directed learning. This increases efficiency and technology for students.	Provide curriculum development for faculty as the next step in the transforming the curriculum from course based to learning module based. Instructors will be need 100 hours each for the development of student directed leaning curriculum that will replace portions of the instructor based curriculum that is currently in place. This is a continuation of the initiative that funded the NIDA lab in the last Perkins grant cycle.	Begin Winter 2010 – Completed Fall 2010	$8,853 w/OPE Curriculum Development
Priority # 2 Ability to paint aircraft and components at RTS facility at the airport.	As part of the FAR Part 147 curriculum, students are required to paint aircraft and components. To provide a realistic work experience, a paint booth that can accommodate full size aircraft components is necessary. Additionally, the possibility of generating revenue from outside work and viable work experience for students would exist. Also, this would increase student enrollment due to quality of the program.	Completed Fall 2010	$100,000 Carl Perkins
Priority # 3 Provide comprehensive hands on experience using Avotek Hydraulic System Trainer. Update and enhance the instruction in aircraft hydraulic principles and systems.	By providing comprehensive hands on experience, this trainer will reinforce theoretical knowledge prior to working on actual equipment. Systems and their components can be shown on a smaller scale so that students can understand their functions and how they work together. Actual problems can be simulated and allows students to do trouble shooting.	Completed Fall 2010	$6,537 Trainer Carl Perkins

Construction Technology: Student to Faculty ratios has continued to be very high in this program. To enhance student learning, several changes have been made to the program such as inside labs with structures and examples. The instructor's effective teaching methods and job skill training abilities make this a very popular program. The program has one instructor, less than full time, and warrants the need for additional support to meet student demands.

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Credits	1178	982	1186	1063	1067
FTE	45.1	37.6	46.2	40.0	40.8
Faculty FTE (all PT & FT)	.792	.930	.930	.930	.930
Student FTE/Faculty FTE	35.530	39.269	27.634	32.710	43.9
Revenue/FTE	NA	NA	4950	3470	4105
Course Completion Rates					
***Retention**	NA	NA	97.83%	98.37%	99.23%
***Success**	NA	NA	97.47%	98.37%	98.85%
***Sections**	16	18	20	17	17
Cost/FTE (CPF)	2659	2175	3232	3085	2909
***Total** **(Includes apportioned Costs)**	74,828	79,430	83,062	93,833	90,930
***Direct** **(Faculty salary & OPE only)**	69,671	74,785	80,508	90,481	88,701
***w/CN**	1613	1749	1668	1688	1578
Student Enrollment (req.) **(Essential courses required for degree/cert.)**	356	262	334	297	296
Employment Data **(For CT programs)** **Current Projections** ***Availability of jobs**	Projected annual growth is 214 plus 262 replacements = 476 projected jobs annually				
***Wages**	$ 11.15 – 31.45 / hr.				

PROGRAM: Construction Technology		**SUBMITTED BY: Leonard Keen**	
LIST GOAL	**ACTIVITIES**	**TIMELINE**	**BUDGET IMPACT**
Priority # 1 Provide a training facility that can compares to industry standards by enhancing class/lab spaces. Maintain programs technology level to changing industry standards. Become more efficient with instructional delivery methods.	1) Purchase power tools, hand tools, lab kits, material and supplies to equip classroom/lab with enough tools for each student. 2) Add technology to students learning by providing computers in the lab open for research and student projects. 3) Additional hourly non-classified staff budget. 4) Have a greater connection with the industry professionals, encouraging a greater participation with students and furthering the partnerships with in the community.	Completed by fall 2009.	1) $10,000 for power/hand tools, lab kits. (Perkins) 2) $7,500 computers (Tech) 3) $4,500 Increase GF Program budget. 4) No Cost

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Diesel Technology: Student to Faculty ratios have increased by 2.5 % from 2007 to 2008. This is a trend that is expected to continue. Enrollment projections for 2009 will surpass years prior. The faculty work very hard to maintain a state-of-the-art learning environment for students. Diesel Technology is rapidly changing and jobs are in high demand nation wide.

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Credits	1574	1611	1318	1196	1260
FTE	58.13	60.08	46.61	40.80	45.50
Faculty FTE (all PT & FT)	2.0	2.0	2.0	2.0	2.0
Student FTE/Faculty FTE	21.000	27.480	27.855	23.495	22.75
Revenue/FTE	NA	NA	4570	4109	5471
Course Completion Rates					
***Retention**	NA	NA	100%	98.98%	99.12%
***Success**	NA	NA	93.52%	87.76%	92.92%
***Sections**	10	14	10	8	13
Cost/FTE (CPF)	3472	3128	3449	4647	4657
***Total** **(Includes apportioned Costs)**	145,831	171,894	192,116	218,368	229,654
***Direct** **(Faculty salary & OPE only)**	136,702	162,848	187,010	207,995	218,124
***w/CN** no college now	3472	3128	3449	4647	4657
Student Enrollment (req.) **(Essential courses required for degree/cert.)**	174	153	145	104	121
Employment Data **(For CT programs)** **Current Projections** ***Availability of jobs**	Projected annual growth is 50 plus 114 replacements = 164 projected jobs annually				
***Wages**	$ 13.55 - 26.52 / hr.				

Unit Plan Section II: Goals
Advanced Technology Division 2010

PROGRAM: Diesel Technology		**SUBMITTED BY: Al Clark / Steve Webb**	
LIST GOAL	**ACTIVITIES**	**TIMELINE**	**BUDGET IMPACT**
Priority # 1 Meet new accreditation requirements Set forth by the AED Foundation in the area of hydraulics and electronics. This is the National Accreditation for the Diesel Program.	We have sold an Excavator and a Track loader over the 2008 summer to provide seed money for this project. We intend on purchasing the required equipment designated by the AED Foundation and all of the support materials. The program needs such items as test equipment, electronic diagnostic tools, fittings, hoses, software, laptop, com adapter, and other related items as per AED requirements.	We have until the last day of May 2009 to complete this project and maintain our current certification.	$56,325 Perkins
Priority # 2 Update and enhance current lab stations to meet emerging Diesel industry training technologies.	We will rely on partial donations and direction from our advisory committee members. The rest of the funding to come from Carl Perkins for the required equipment including engine overhaul stands and electronic engines.	We would like to complete this project by June of 2010.	$40,000 Perkins
Priority # 3 Create an innovative Diesel lab training station that will enhance the student learning opportunity and ensure success in the workforce.	We will rely on partial donations and direction from our advisory committee members. The rest of the funding to come from Carl Perkins for the required equipment. This station will be based upon a full authority electronic controlled on highway freight truck.	We would like to complete this project by June of 2010.	$40,000 Perkins

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Advanced Technology Division 2008-2009

Drafting: FTE in this program has continued to increase over the last four years, with the exception of 2006. Academic year 2007 produced the highest FTE amount. The past five years have produced the best faculty/student ratios. They have met the goals of increased enrollment for last year and expect to generate more FTE this year. The faculty work diligently to ensure industry needs are met by teaching the latest technology and skills used in the workforce.

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Credits	2465	2118	2127	2019	2427
FTE	87.6	70.4	71.2	67.8	79.4
Faculty FTE (all PT & FT)	3.633	3.74	3.740	3.300	3.3
Student FTE/Faculty FTE	23.522	21.024	18.829	21.476	24.06
Revenue/FTE	NA	NA	5796	3238	4075
Course Completion Rates					
***Retention**	NA	NA	93.82	93.90	92.16
***Success**	NA	NA	88.87	88.19	87.39
***Sections**	60	51	50	39	40
Cost/FTE (CPF)	2812	2896	3389	3839	3213
***Total** **(Includes apportioned Costs)**	240,271	227,736	238,621	272,051	222,702
***Direct** **(Faculty salary & OPE only)**	226,181	223,005	234,547	264,963	218,598
***w/CN**	2241	2001	2128	2362	1661
Student Enrollment (req.) **(Essential courses required for degree/cert.)**	731	647	640	596	697
Employment Data **(For CT programs)** **Current Projections** ***Availability of jobs**	Projected annual growth is 34 plus 51 replacements = 85 projected jobs annually				
***Wages**	$ 12.00 – 28.96 / hr.				

PROGRAM: Drafting	**SUBMITTED BY: Tamara Pinkas, Margaret Robertson, Jon Bridges**		
LIST GOAL	**ACTIVITIES**	**TIMELINE**	**BUDGET IMPACT**
Priority # 1 Create appropriate learning spaces that accommodate students with disabilities and reflect best practices in industry.	Purchase student chairs for CAD classrooms in building 18, rooms 206 and 208. This is the third request for this equipment. In addition, it is a health, safety, and ADA issue. Original chairs purchased in 1999 were poor quality. About 25% of the original chairs became unusable and irreparable and have been replaced by chairs from Surplus Property. An additional 50% of the original chairs are broken so that they tip at precarious angles, do not adjust, and do not provide support. Ergonomics is of particular importance in the Drafting program, where individual students often spend 6 to 8 hours a day sitting at one computer. A high percentage of Drafting students are in school for retraining due to injuries, a majority of which are back injuries.	2009-2010	Estimated cost: 60 chairs at $200 each for a total of $12,000 from Facilities funds.
Priority # 2 Maintain currency with the latest state of the art CAD programs due to changing industry standards.	Purchase current version of CAD and solid modeling software for required degree course that keeps us in line with industry practices and is also fiscally responsible. Drafting program had added new software package and negotiated to get it for free for 2008-09. It is now necessary to purchase it. For 2009-10, therefore, we will need to purchase only 30 seats of new solid modeling software, and will retain 30 existing seats of CAD software.	2009-2010	$6000 for solid modeling software from Carl Perkins funds/Tech Fee. Savings realized by delaying CAD software purchase by one year is approximately $12,000. Expect increased FTE of 2-5% due to aligning software with industry needs.

Drafting (Continued)			
Priority # 3 Create new online classes to serve a greater student population using alternate delivery modality. Increased State FTE reimbursement, tuition and fees as a result of offering the class in two additional terms which will increase FTE for the college.	Create online version of CAD 2 course to meet existing unmet demand for online instruction and to attract new students, including high school students. Through online instruction, course can be offered during two additional terms, summer and fall, for expected increase of 40 new students per year. Utilize curriculum development funds to revise course using alternate delivery modality. Through online instruction, course can be offered during two additional terms, summer and fall.	Develop summer 2009; begin offering fall 2009	60 hours curriculum development for a total cost of $2,026 w/OPE. .

Electronic Technology: The program has maintained an exceptional student/faculty ratio. The faculty developed several strategies to increase FTE. These strategies included restructuring classes to consolidate with the Apprenticeship program to accommodate more students, increasing enrollment dramatically. On-line and hybrid classes are also being developed and will be offered in the 2009-2010 academic year.

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Credits	1470	1293	1505	1321	1320
FTE	52.0	42.7	49.0	43.2	43.1
Faculty FTE (all PT & FT)	3.00	2.771	2.591	2.663	2.42
Student FTE/Faculty FTE	15.736	16.655	16.465	18.393	17.8
Revenue/FTE	NA	NA	9602	9918	5037
Course Completion Rates					
***Retention**	NA	NA	96.36%	97.39%	96.82%
***Success**	NA	NA	96.15%	96.40%	96.59%
***Sections**	44	33	37	40	35
Cost/FTE (CPF)	4192	4929	5550	5839	5700
***Total** **(Includes apportioned Costs)**	197,878	227,464	236,752	252,248	245,673
***Direct** **(Faculty salary & OPE only)**	191,774	213,733	223,606	243,998	242,390
***w/CN**	3740	5205	4822	5799	5520
Student Enrollment (req.) **(Essential courses required for degree/cert.)**	394	345	392	344	343
Employment Data **(For CT programs)** **Current Projections** ***Availability of jobs**	Projected annual growth is 15 plus 67 replacements = 82 projected jobs annually				
***Wages**	$ 15.74 – 34.76 / hr.				

PROGRAM: Electronic Technology		**SUBMITTED BY: Doug Weiss**	
LIST GOAL	**ACTIVITIES**	**TIMELINE**	**BUDGET IMPACT**
Priority # 1 Increase enrollment and reach distant students by developing online classes. These classes would be available to high school students. Note: this is a continuation from last years unit plan.	Purchase lab kits for remote student usage. Curriculum development to fund the conversion of additional classes.	Electrical Theory 1 to be ready for fall 2009. Electrical Theory 2 to be ready for fall 2010.	$12,000 for lab kits (Perkins) 100 hrs total cost with OPE $4,395. (curriculum development funding)
Priority # 2 Manage increased student attendance and prepare the student to work with modern equipment. Last years unit plan initiative to increase the student-teacher ratio has been successful to the point where we need more lab equipment for the additional enrollment.	Purchase programmable Logic controller equipment and software. Instructor training on new equipment.	To be implemented by fall 2009	$24,000 for 10 PLC's and software. (Perkins) $1000 for the class and training. (Perkins)
Priority # 3 Prepare the student to use tools commonly used in the work place.	Connect 24 of the 15/203 lab computers to the internet.	To be implemented by fall 2009	$48,000 for ports and hardware (Tech Fee)

Fabrication/Welding Technology: FTE in this program is at its highest level since 2003 while maintaining a workable but too high student/faculty ratio. The faculty and staff are increasingly stressed to accommodate more students with less staff. Student retention and success have both increased between 2006/2007 and 2007/2008 and is expected to increase even further throughout this year. This increase reflects the impact of delivery changes within the program.

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Credits	2378	1874	1775	1819	1989
FTE	90.8	69.6	65.6	66.5	79.4
Faculty FTE (all PT & FT)	3.235	3.049	2.916	2.476	2.786
Student FTE/Faculty FTE	32.206	28.672	23.879	26.401	28.49
Revenue/FTE	NA	NA	4912	3585	4750
Course Completion Rates					
***Retention**	NA	NA	95.52%	85.02%	89.27%
***Success**	NA	NA	85.07%	83.4%	87.07%
***Sections**	64	52	63	56	47
Cost/FTE (CPF)	2671	4328	4619	4603	3678
***Total** **(Includes apportioned Costs)**	242,526	301,234	303,064	306,165	292,064
***Direct** **(Faculty salary & OPE only)**	227,583	273,763	284,696	295,370	239,778
***w/CN**	2577	3431	3536	3467	2753
Student Enrollment (req.) **(Essential courses required for degree/cert.)**	468	336	320	301	376
Employment Data **(For CT programs)** **Current Projections** ***Availability of jobs**	Projected annual growth is 46 plus 164 replacements = 210 projected jobs annually				
***Wages**	$ 11.06 – 22.77 / hr.				

PROGRAM: Fabrication/Welding Technology	**SUBMITTED BY: Mark Huntington / Alan Laskey**		
LIST GOAL	**ACTIVITIES**	**TIMELINE**	**BUDGET IMPACT**
Priority # 1 Maintain current program capabilities in personnel and machinery.	1) Replace older/unreliable equipment 2) Maintain program staff	1) Completed by Fall 2010 2) Completed by Fall 2010	1) $15,000/year Carl Perkins 2) $10,347 w/OPE
Priority # 2 Enhance program equipment capabilities to maintain currency with industry standards.	1) Purchase plasma shape cutting table. 2) Purchase inverter technology 3) Purchase hand-held 4 plasma machines	1) Completed by Spring 2010 2) Completed by Spring 2013 3) Completed by Spring 2013	1) $65,000 Carl Perkins 2) $30,000 Carl Perkins 3) $10,000 Carl Perkins
Priority # 3 Increase program capacity to serve students through increasing available instructional time.	1) Add part-time instructional staff to teach 4 credit course.	1) Begin Fall 2010	1) $3152/term x 3 terms = $9456/year with OPE is $12,718
Priority # 4 Modularize some program content through video presentation and prepackaged learning materials.	1) Purchase educational videos to replace instructor lecture time. 2) Program to write instructional packet materials to increase instructor efficiency.	1) Completed by Fall 2010 2) Completed by Spring 2012	1) $12,000 Carl Perkins 2) $5000 Carl Perkins

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Manufacturing Technology: FTE has increased in 2007-2008 to the highest level in the last three years. Differential pricing has been a concern to the program and may be directly related to the declining enrollment since 2003. The Manufacturing program has been actively participating with the Oregon Manufacturing Workforce Strategy. This is designed to connect the many initiatives and investments being made statewide to support a high-performance manufacturing economy. It will help to build competitive companies, fill the skilled-worker shortage and provide high-wage jobs for Oregonians.

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Credits	978	753	723	574	772
FTE	46.1	34.8	26.5	20.7	28.0
Faculty FTE (all PT & FT)	1.50	1.476	1.476	1.476	1.476
Student FTE/Faculty FTE	21.579	28.198	23.550	18.808	18.97
Revenue/FTE	NA	NA	4490	4685	5660
Course Completion Rates					
***Retention**	NA	NA	96.5%	99.12%	95.16%
***Success**	NA	NA	95.10%	98.25%	77.42%
***Sections**	20	15	17	13	15
Cost/FTE (CPF)	2980	2709	3574	4125	4514
***Total** (Includes apportioned Costs)	96,450	112,737	124,236	114,507	120,190
***Direct** (Faculty salary & OPE only)	94,114	107,240	121,982	112,423	117,530
***w/CN** no college now	2980	2709	4390	4125	4159
Student Enrollment (req.) (Essential courses required for degree/cert.)	205	150	152	120	155
Employment Data (For CT programs) **Current Projections** ***Availability of jobs**	Projected annual growth is 31 plus 84 replacements = 115 projected jobs annually				
***Wages**	$ 13.74 – 27.52 / hr.				
***Job Placement**					

PROGRAM: Manufacturing Technology		**SUBMITTED BY: Al Hill**	
LIST GOAL	**ACTIVITIES**	**TIMELINE**	**BUDGET IMPACT**
Priority # 1 Positioning Lane to benefit from the local demand in high-tech manufacturing. The outcome goal being to satisfy industry demand for a highly skilled CNC workforce.	Purchase, install and set up (4) four CNC mills and (2) CNC lathes with tooling. Includes faculty training and travel time for purchases.	Completed by Fall 2010	$120,000 Carl Perkins
Priority # 2 Create a quiet classroom environment free from disruptive shop machine noises where students can learn state of the art technology.	Enclose 12/200 Mezzanine to create a enclosed classroom.	Completed by Fall 2010	$15,000 Tech Fee
Priority # 3 Enhance and expand the student learning to meet industry standards.	Replace and update heat treated lab with working equipment.	Completed by Fall 2010	$25,000 Carl Perkins

Landscaping	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Enrollment	16	1	4	10	2
Credits	54	5	24	30	6
FTE	3.82	.4	1.69	1.08	.42
Faculty FTE (all PT & FT)					
Student FTE/Faculty FTE					
Revenue/FTE				3742	3780
Course Completion Rates					
***Retention**			100%	100%	100%
***Success**			100%	100%	100%
***Sections**	4	1	3	1	1
Capacity Analysis					
(Class fill rates)				40%	
Cost/FTE (CPF)					
***Total** (Includes apportioned Costs)					
***Direct** (Faculty salary & OPE only)					
***w/CN**					
Student Enrollment (req.)					
(Essential courses required for degree/cert.)					
Employment Data					
(For CT programs) Current Projections	Projected annual growth is 29 plus 13 replacements = 42 projected jobs annually				
***Availability of jobs**					
***Wages**	$ 13.33 – 30.36 / hr.				
***Job Placement**					

PROGRAM: Division Interdisciplinary Programs		**SUBMITTED BY: Margaret Robertson**	
LIST GOAL	**ACTIVITIES**	**TIMELINE**	**BUDGET IMPACT**
Priority # 1 Develop interdisciplinary AAS degree program: Sustainability Coordinator to meet emerging job market need.	Map existing LCC courses to program outcomes; identify outcomes not covered by existing courses and develop new courses accordingly. Complete final step of State program approval process. The following tasks were completed cost-free in 2008: performed market survey; submitted Labor Market Information and Notice of Intent to State; developed program outcomes.	Begin program fall 2009	100 hours curriculum development for a total cost of $4,426.
Priority # 1 Obtain State program approval for Landscape Technology mini-certificate. Improve marketing and outreach for 2009-10.	Complete final step of State program approval process. Complete career pathways document. Course development for Landscape Plants 1, 2, and 3 took place in 2008. Still to be developed: Principles of Nursery Operations. Fall term Plants course cancelled due to low enrollment; will improve marketing and outreach, and re-offer courses in 2009.	Begin mini-certificate program fall 2009	No additional cost. Increased FTE generated by four new courses.