Advanced Technology Unit Plan for 2011

# Section II and III:

# **Program Analysis**

Data Analysis Goals



Unit Plan Section II: 2010-2011 Data Elements

Advanced Technology Division: The division overall FTE has increased by 28% from 2007/2008 to 2008/2009. Our objective as a division is to continue the growth and stability of each program while being fiscally responsible. 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.

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Credits	13306	13268	12424	13313	19147
FTE	523.1	491	439.20	495.4	694.8
Faculty FTE (all PT & FT)	21.13	20.66	19.95	18.5	19.856
Student FTE/Faculty FTE	24.75	23.76	22.0	26.8	34.99
Revenue/FTE	NA	5415	3809	4750	4476
Course Completion Rates					
*Retention	96.87%	91.98%	94.75%	94.67%	93.70%
*Success	90.43	91.33	91.53	90.87	90.90%
*Sections	333	346	249	321	320
Cost/FTE (CPF)	3421	3793	4555	4733	4479
*Total (Includes apportioned Costs)	1,789,589	1,862,846	2,000,525	2,344,909	2,689,779
*Direct (Faculty salary & OPE only)	1,694,937	1,798,653	1,996,127	2,245,126	1,786,025
*w/CN	2931	3231	3489	3771	3706
Student Enrollment (req.)					
(Essential courses required for degree/cert.)	2647	2704	2520	2750	4003

PROGRAM: Advanced Techno	ogy Division	SUBMITTED BY: Paul Cr		NITTED BY: Paul Croker
LIST GOAL	AC	IVITIES	TIMELINE	BUDGET IMPACT
<ul> <li>Priority # 1 Promote a new teaching methodology integrating three modes of instructional activities: <ol> <li>small group instruction;</li> <li>knowledge navigation (using computers); and computer based training,</li> <li>collaborative learning (peer groups).</li> </ol> </li> </ul>	<ol> <li>The activities are man management informa assisted with a team of automotive program methodology success</li> <li>The amount of time a is increased. Both the will increase. Program methodology should i will significantly increa will spend more time t groups of students.</li> <li>Develop classes and I included in the RTEC of skills to assist student e programs.</li> <li>Develop manufacturin initiative such as solar manufacturing, green vehicles.</li> </ol>	aged by a learning tion system. The instructor is f instructional aides. The prototyped this new fully last year. student is interactively learning efficiency and effectiveness as or courses using this ncrease the student FTE which se college revenues. Faculty eaching and with smaller earning activities to be center. in electricity, hydraulics, tols, measurements, and soft ntering career and technical	Begin assessment 2009-2010 Begin process 2011-2012	\$3,825 100 hrs @ current curriculum development rate + OPE for three (3) programs. Total cost is \$11,475 \$300,000 for computers based training systems

Unit Plan Section II: 2010-2011 Data Elements

<u>Auto Body and Fender Technology</u>: The program continues to be resilient and the faculty committed to student learning and success. FTE increased from 2008 to 2009 and due to current economic conditions we are seeing an increased enrollment for academic year 2009-2010.

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009		
Credits	1271	1314	1169	1257	1271		
FTE (excludes college now)	54.24	48.61	44.83	45.73	47.0		
Faculty FTE (all PT & FT)	2.00	2.00	2.00	2.00	2.00		
Student FTE/Faculty FTE	24.6	25.6	25.0	22.87	22.2		
Revenue/FTE	NA	4402	4857	6168	5823		
Course Completion Rates							
*Retention	NA	98.91%	96.55%	97.51%	98.90%		
*Success	NA	89.67%	90.8%	89.05%	91.20%		
*Sections	27	27	28	26	28		
Cost/FTE (CPF)	3911	3963	4437	4916	6733		
*Total (Includes apportioned Costs)	192,118	202,885	221,543	225,497	298,998		
*Direct (Faculty salary & OPE only)	191,081	202,151	215,689	222,920	233,910		
*w/CN no college now	3911	3963	4437	4916	6733		
Student Enrollment (req.)							
(Essential courses required for degree/cert.)	217	199	192	213	192		
Employment Data (For CT programs) Current Projections *Availability of jobs	Projected annual growth is 30 plus 39 replacements = 69 projected jobs annually						
*Wages	Median Hourly	/: \$19.47					
	Average Annu	ual: \$46,816					
	Middle Range: \$15.54-\$29.59						

PROGRAM: Auto Body and Fender Technology		SUB	MITTED BY: Dean	Bergen / Dan Kimball
LIST GOAL	ACTIVITIE	S	TIMELINE	<b>BUDGET IMPACT</b>
Priority # 1 Increase FTE in the Auto Body program. Align program with industry certification standards. Note: this is a continuation from last years unit plan	<ol> <li>Develop a program in conjundustry conference on autorithat will provide students and they complete different are will make students more employees have to be ICAR insurance work for most insurance work for mos</li></ol>	Unction with ICAR (Inter- collision and repair) ICAR certificate after as of the programs. This ployable. Shop R certified to do grance companies.	Completed by Fall 2011	1) \$3,825 100 hrs @ current curriculum development rate + OPE
from dsr years onit pidn.	and maintain this certification students will both be benefic Additional 5 student's FTE per employment benefit for stud certificate. Should increase who want to complete the	on. The shops and our ciaries of this program. er year. Additional dents completing the the number of students program.		2) \$25,000 Welding machines \$5,000 ea. Carl Perkins
	2) Purchase 5 new welding more replace old non-working more student learning and create program.	achines. This would achinery and enhance e efficiency in the		3) \$3,500 Three year license renewal. Tech Fee
	3) Renew software license. This estimating, front end alignma mandatory essential learn	s software is used for nent, frame repair. This is ning skill to students.		4) \$5,000 Carl Perkins
	4) Purchase air conditioning even unit. A combined refrigerar and recharging apparatus to from a first container to a se deeply evacuating the first includes a compressor havin discharge side, a vacuum p side and a discharge side, a coupled with and drivingly e compressor and the vacuur common shop practice in the students need to know how	vacuation and recovery of recovery, evacuation for transferring refrigerant econd container and container. The apparatus ng a suction side and a bump having a suction and a motor which is engageable to the m pump. This is a ne industry and the to operate this system.		5) \$30,000 Carl Perkins

Advanced Technology Division Unit Plan Section III: 2010-2011 Implementation Goals

5) This knowledge and the industry to use repair. An update equipment that the currently using. This state of the art tec CCD Car Wheel Ali Featuring 8-sensor and OEM wizards, t CCD wheel aligner alignment quality	d ability is required by students in the Wheel Aligner for collision is required for the 20 year old e Auto Collision students are would bring the program up to hnology. Visualiner 901 - 8-Sensor gner Product Description: CCD technology, 17" flat screen this is the ideal top-of-the-line for professional use and high	
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Unit Plan Section II: 2010-2011 Data Elements

**Automotive Technology:** Enrollment in Automotive Technology has increased by 64.9% from 2008 to 2009 and is expected to continue through 2010. 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.

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	
Credits	1841	1651	1592	1777	2436	
FTE	76.7	62.3	58.0	64.9	107	
Faculty FTE (all PT & FT)	2.0	2.0	2.0	2.0	2.0	
Student FTE/Faculty FTE	30.320	28.790	32.960	32.45	51.65	
Revenue/FTE	NA	4954	3759	4818	4426	
Course Completion Rates						
*Retention	NA	98.62%	96.37%	99.51%	96.00%	
*Success	NA	93.12%	93.78%	91.75%	94.20%	
*Sections	18	18	15	36	50	
Cost/FTE (CPF)	3391	3535	3745	3220	3166	
*Total	005 (00	000 557	010.050	055.001	007.0/1	
(Includes apportioned Costs)	205,609	203,557	212,850	255,771	327,061	
*Direct (Faculty salary & OPE only)	190,212	196,542	207,213	243,939	169,975	
*w/CN	2190	2500	2561	2822	2739	
Student Enrollment (req.)						
(Essential courses required for degree/cert.)	252	237	218	234	327	
Employment Data (CT programs) Current Projections *Availability of jobs	Projected annual growth is 105 plus 193 replacements = 298 projected jobs annually					
*Wages	Median Hour	ly: \$18.33				
	Average Ann	ual: \$39,964				
	Middle Range: \$13.98-\$23.78					

PROGRAM: Automotive Technolog	AM: Automotive Technology			Riordon / Kelly Mathers
LIST GOAL	ACTIVI	ſIES	TIMELINE	BUDGET IMPACT
Priority # 1 Provide advanced technical training center that can compete with public and private schools by providing students with the latest technology and equipment in a hands on environment. Note: this is a continuation from last years unit plan.	<ol> <li>Purchase a Hybrid Vestay current with edustay current with edustandards. Private a have curriculum and students. Lane's Aut needs to stay on the industry trends for preceive training and curriculum development of trainers for the classrel</li> <li>Purchase 2 Student Furginers for the classrel</li> </ol>	<ul> <li>hicle that is needed to icational and industry nd public institutions</li> <li>vehicles available for omotive Program cutting edge of oper student training.</li> <li>nent for Faculty to develop new</li> <li>Vehicle courses, 100</li> <li>Response System (SRS)</li> </ul>	To be completed by fall 2010.	<ol> <li>\$20,000 for Hybrid Vehicle Carl Perkins</li> <li>\$3825 w/OPE Curriculum Development</li> <li>\$6,321 for SRS Tech Fee</li> <li>No cost</li> </ol>
	<ul> <li>4) Continue connection community groups for program.</li> </ul>	n with non-profit or nonprofit repair		
Priority # 2 Develop a partnership among participating automotive manufacturers, automotive dealers, and high schools/tech prep schools. Together they can contribute to the professional development of young people.	<ol> <li>Become AYES Certifi Development will be enhancement. 70 herevisions to Brakes, St Electrical, and Engin AYES Can Benefit Lau</li> <li>Aligns learning wing goals and long-tee</li> <li>Raises students' enthemselves.</li> <li>Provides new strate evaluation and mentions</li> <li>Forging strong process.</li> </ol>	ed. Curriculum needed for this ours for each course eering Suspension, e Performance. ne by: th both short-term m goals. xpectations of tegies for continuous neasurement of artnerships with ers and business owners.	To be completed by fall 2010.	1) 280 hours @ Curriculum Development rate w/OPE \$10,780

	<ul> <li>Providing access to current information on the latest available automotive service techniques and equipment.</li> <li>Strengthening Lane's ability to procure state-of-the-art equipment, tools and facilities through ongoing involvement with the Business and Education Council, and enhancing the ability to procure donated non-saleable vehicles and components from auto manufacturers.</li> <li>Stimulating greater enrollment in the automotive program by enhancing the Lane's reputation in the eyes of the community, including educators, "feeder school" counselors, parents and students.</li> <li>Enhancing Lane's ability to demonstrate the academic and technical education requirements of today's automotive careers to various groups from kindergarten to adult.</li> </ul>		
<b>Priority # 3</b> Sustain the increase of record enrollment of students to the Automotive program. The facility needs renovation to accommodate current class sizes and projected growth.	<ol> <li>Renovate the upstairs of Bldg. 9. This space is currently used for storage and could be used for instructional space with a capacity of 20 students.</li> </ol>	To be completed by fall 2010.	1) \$20,000 General Fund

Unit Plan Section II: 2010-2011 Data Elements

**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.

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	
Credits	982	1186	1063	1067	1202	
FTE	37.6	46.2	40.0	40.8	42.8	
Faculty FTE (all PT & FT)	.930	.930	.930	.930	.930	
Student FTE/Faculty FTE	39.269	27.634	32.710	43.9	47.2	
Revenue/FTE	NA	4950	3470	4105	3884	
Course Completion Rates						
*Retention	NA	97.83%	98.37%	99.23%	95.70%	
*Success	NA	97.47%	98.37%	98.85%	95.70%	
*Sections	18	20	17	17	17	
Cost/FTE (CPF)	2175	3232	3085	2909	3111	
*Total (Includes apportioned Costs)	79,430	83,062	93,833	90,930	106,193	
*Direct (Faculty salary & OPE only)	74,785	80,508	90,481	88,701	82,355	
*w/CN	1749	1668	1688	1578	1966	
Student Enrollment (req.)						
(Essential courses required for degree/cert.)	262	334	297	296	339	
Employment Data (For CT programs) Current Projections *Availability of jobs	Projected annual growth is 158 plus 151 replacements = 309 projected jobs annually					
*Wages	Median Hour	ly: \$14.86				
	Average Ann Middle Range	Average Annual: \$33,683 Middle Range: \$12.00-\$19.62				

PROGRAM: Construction Technol	ology	SUBMITTED BY: Leonard K		WITTED BY: Leonard Keen
LIST GOAL	ACTIVITIES		TIMELINE	BUDGET IMPACT
Priority # 1 Provide a training facility that can compares to industry standards by enhancing	<ol> <li>Create hourly budget for assist faculty with the increase the construction program</li> </ol>	non-classified staff to ease of student FTE in	Completed by fall 2010.	<ol> <li>\$4,500 Increase GF Program budget.</li> <li>\$4000 Material and</li> </ol>
class/lab spaces. Maintain programs technology level to changing industry standards.	<ol> <li>Students began building of structure in the construction this project was not comp</li> </ol>	a model home on lab in 2007-2008, pleted due to lack of		Supplies. Carl Perkins
Become more efficient with instructional delivery methods	funds. This gives the stude practical experience in th	ent hands on le construction lab.		3) \$2,000 Carl Perkins
to reach students at with all learning styles.	3) Resources for Women in C Building Trades, and othe Occupations. According Department of Labor, wo 25% of the labor force in t There are a large collection women in construction ar trades. Provide the essen contractors information, t resources needed to keep construction thriving.	Construction, the Non-traditional to the US men comprise almost he building trades. on of resources for ad the building tial construction ools, community and o women in		4) No Cost
	<ol> <li>Continue to strengthen th the industry professionals, greater participation with furthering the partnership community.</li> </ol>	e connection with encouraging a students and s with in the		

Unit Plan Section II: 2010-2011 Data Elements

**Diesel Technology:** Student to Faculty ratios have increased by 18.9 % from 2008 to 2009. This is a trend that is expected to continue. Enrollment projections for 2010 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.

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Credits	1611	1318	1196	1260	1577
FTE	60.08	46.61	40.80	45.50	57.40
Faculty FTE (all PT & FT)	2.0	2.0	2.0	2.0	2.0
Student FTE/Faculty FTE	27.480	27.855	23.495	22.75	28.00
Revenue/FTE	NA	4570	4109	5471	5144
Course Completion Rates					
*Retention	NA	100%	98.98%	99.12%	98.40%
*Success	NA	93.52%	87.76%	92.92%	88.10%
*Sections	14	10	8	13	15
Cost/FTE (CPF)	3128	3449	4647	4657	5622
*Total (Includes apportioned Costs)	171,894	192,116	218,368	229,654	314,958
*Direct					
(Faculty salary & OPE only)	162,848	187,010	207,995	218,124	214,800
*w/CN no college now	3128	3449	4647	4657	5622
Student Enrollment (req.)					
(Essential courses required for degree/cert.)	153	145	104	121	199
Employment Data (For CT programs) Current Projections *Availability of jobs	Projected annual growth is 50 plus 114 replacements = 164 projected jobs annually				
*Wages	Median Hourly	y: \$20.44			
	Average Annu	Jal: \$42,379			
	Middle Range: \$17.20-\$23.87				

PROGRAM: Diesel Technology		SUBMITTED BY: AI	Clark / Steve Webb	
LIST GOAL	ACTIVITIES		TIMELINE	BUDGET IMPACT
Priority # 1Update and enhance currentlab stations to meet emergingDiesel industry trainingtechnologies.Note: this is a continuation fromlast years unit plan	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 2011.	\$80,000 Perkins
Priority # 2 Create an innovative Diesel lab training station that will enhance the student learning opportunity and ensure success in the workforce. Note: this is a continuation from last years unit plan	We will rely on partial donation direction from our advisory of members. The rest of the func- from Carl Perkins for the reque This station will be based upon electronic controlled on-high truck.	ons and ommittee ding to come ired equipment. on a full authority hway freight	We would like to complete this project by June of 2011.	\$60,000 Perkins
Priority # 3 Create a learning environment that establishes a high school connection with local high schools. Currently there are no articulated Diesel courses. This will enable a closer connection between the Diesel program and the high school career and technical programs by providing an innovative pathway into Diesel Technology.	We will collaborate with indu representatives in the design construction of a hands-on v system. This equipment simula to train and orient an entry le basic machine operation, ski application knowledge. Stud orientation, testing, and insto without ever being in the act seat. This innovative solution throughout the training proce represents the latest technolo industries.	and irtual training ator is designed evel operator on ills and dents will receive ant feedback – tual operator's delivers benefits ess and ogy in the diesel	We would like to complete this project by June 2011.	\$50,000 Perkins

Unit Plan Section II: 2010-2011 Data Elements

**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. The addition of CAD I and CAD II availability on line will dramatically increase in FTE for 2009-10.

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Credits	2118	2127	2019	2427	2403
FTE	70.4	71.2	67.8	79.4	78.1
Faculty FTE (all PT & FT)	3.74	3.740	3.300	3.3	2.81
Student FTE/Faculty FTE	21.024	18.829	21.476	24.06	27.8
Revenue/FTE	NA	5796	3238	4075	3691
Course Completion Rates					
*Retention	NA	93.82%	93.90%	92.16%	89.50%
*Success	NA	88.87%	88.19%	87.39%	85.00%
*Sections	51	50	39	40	33
Cost/FTE (CPF)	2896	3389	3839	3213	3778
*Total (Includes apportioned Costs)	227,736	238,621	272,051	222,702	314,958
*Direct (Faculty salary & OPE only)	223,005	234,547	264,963	218,598	245,051
*w/CN	2001	2128	2362	1661	2037
Student Enrollment (req.) (Essential courses required for degree/cert.)	647	640	596	697	674
Employment Data (For CT programs) Current Projections *Availability of jobs *Wages	Projected annual growth is 34 plus 51 replacements = 85 projected jobs annually Median Hourly: \$20.24 Average Annual: \$43,911				
	Middle Range	e: \$16.98-\$24.98	3		

PROGRAM: Drafting		SUBMITTED BY: Jon Bridges, Margaret Robertson, Tamara Pink		
LIST GOAL	ACTIVI	ITIES	TIMELINE	BUDGET IMPACT
<b>Priority # 1</b> Maintain licenses for CAD software used in industry.	Purchase current version of CAE software for required degree co with industry practices and is als The software is a required tool fo program. Currently, the software must be license.	D and solid modeling ourse that keeps us in line so fiscally responsible. or our students and our purchased with a yearly	2010-11	\$30,000 for CAD software from Carl Perkins funds/Tech Fee. Expect increased FTE of 2-5% due to aligning software with industry needs.
Priority # 2 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 Drafting unmet demand for online instru- students, including high school s instruction, courses can be offer terms, summer and fall, for expe- students per year. Utilize curriculum development alternate delivery method. Through online instruction, cours terms.	g courses to meet existing ction and to attract new students. Through online red during two additional ected increase of 40 new funds to revise course using se can be offered during all	Develop summer 2010; begin offering fall 2010	\$3,825 100 hrs @ current curriculum development rate + OPE
<b>Priority # 3</b> Purchase standards to remain current with industry practice.	Purchase International Building International Plumbing Code at Conservation Code at \$35.00, Ir Code at \$78.50, and Significant plus \$16.00 shipping. Purchase N at \$82.50. Purchase single licens at \$410.00. Purchase LEED v. 3 R LEED Core Concepts at \$35. Pu Digital Product Definition Data R ASME Y14.43 Dimensioning and Fixtures at \$90.00.	Code 2009 at \$122.75, \$82.50, International Energy International mechanical Changes to IBC at \$44.95; National Electrical Code 2008 se of National CAD Standard Reference Guide at \$99 and rchase ASME Y14.41-2003 Practices at \$115.00 and Tolerancing for Gages and	2010-11	\$801.20 Carl Perkins

# Advanced Technology Division Unit Plan Section III: 2010-2011 Implementation Goals

Priority # 4	Purchase two Hitachi Starboard T17SXLG interactive pen	2010-11	\$3500
Purchase two Hitachi or equivalent touch screens for instructor use in CAD classrooms.	LCD displays, one for each of two CAD computer labs, at a cost of approximately \$1750 each. These screens will allow instructors to add annotations directly on top of content and presentation materials, and to save, print, and share these annotations with students.		Carl Perkins

Unit Plan Section II: 2010-2011 Data Elements

**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 now available and are partially responsible for the increased FTE. The FTE in this program has increased by 52%.

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	
Credits	1293	1505	1321	1320	2732	
FTE	42.7	49.0	43.2	43.1	90.3	
Faculty FTE (all PT & FT)	2.771	2.591	2.663	2.42	3.38	
Student FTE/Faculty FTE	16.655	16.465	18.393	17.8	26.7	
Revenue/FTE	NA	9602	9918	5037	4868	
Course Completion Rates						
*Retention	NA	96.36%	97.39%	96.82%	97.70%	
*Success	NA	96.15%	96.40%	96.59%	97.30%	
*Sections	33	37	40	35	45	
Cost/FTE (CPF)	4929	5550	5839	5700	3267	
*Total (Includes apportioned Costs)	227,464	236,752	252,248	245,673	295,162	
*Direct (Faculty salary & OPE only)	213,733	223,606	243,998	242,390	220,834	
*w/CN	5205	4822	5799	5520	3367	
Student Enrollment (req.)						
(Essential courses required for degree/cert.)	345	392	344	343	712	
Employment Data (For CT programs) Current Projections *Availability of jobs	Projected annual growth is 15 plus 67 replacements = 82 projected jobs annually					
*Wages	Median Hourl	y: \$25.97				
	Average Ann Middle Range	Average Annual: \$54,848 Middle Range: \$21.35-\$31.32				

PROGRAM: Electronic Technology		·	SUBMI	TTED BY: Doug Weiss
LIST GOAL	ACTIVITIES		TIMELINE	BUDGET IMPACT
Priority # 1 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. This equipment is industry standard and the program is falling behind in technology for the students. Note: this is a continuation from last years unit plan.	Purchase programmable Log controller equipment and sof Instructor training on new eq	gic tware. uipment.	To be implemented by fall 2010	\$50,000 for 10 PLC's and software. Carl Perkins Tech Fee \$1000 for the class and training. Perkins
Priority # 2 Sustain increased 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 s usage. Curriculum development to f conversion of additional clas	und the ses.	Thanks to funding from the Strategic Investment Fund, the "Online" versions of Electrical Theory 1, Electrical Theory 2, and Digital Electronics 1 have now been completed! If the funding is allocated, the following 5 classes can be developed and implemented for Fall 2010: Digital Electronics 2 Semiconductor Devices 1 Semiconductor Devices 2 Programmable Controllers Motors	\$12,000 for lab kits Perkins \$3,825 100 hrs @ current curriculum development rate + OPE for 5 classes, total 500 hrs \$19,123

Priority # 3	Purchase HMI (Human-Machine-	To be implemented by fall	\$10,00 software.
commonly used in the work	Interface) software.	2010.	Perkins Toch Foo
place. This would reach the	Curriculum development to fund the		TECHTEE
Advisory Committee's goal and	conversion of additional classes	Approximately 60 hours of	\$3 825
the program would adopt the		instructions will be used to	100 hrs @ current
new curriculum.		replace exiting instruction	curriculum
		through 3 existing classes. In	development
Note: this is a continuation from		the spirit of "out with the old	rate + OPF
last years unit plan.		and in with the new",	
		curriculum in Programmable	
		Controllers, Process Control	
		Instrumentation will be	
		modified to incorporate this	
		software package. This project	
		is to be implemented for Fall	
		2010.	

Unit Plan Section II: 2010-2011 Data Elements

**Landscaping:** Very little data is available on this new program. The course is fully developed and ready to go but have not been advertised or promoted. We are looking forward to finding faculty to offer this course in its full potential in the near future.

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	
Enrollment		4	10	2	8	
Credits		24	30	6	28	
FTE		1.69	1.08	.42	2.0	
Faculty FTE (all PT & FT)						
Student FTE/Faculty FTE						
Revenue/FTE			3742	3780	3486	
Course Completion Rates						
*Retention		100%	100%	100%	66.7	
*Success		100%	100%	100%	66.7	
*Sections		3	1	1	5	
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.)					8	
Employment Data (For CT programs)						
Current Projections	Projected an	nual growth is :	29 plus 13 replo	icements = 42	orojected jobs	
*Availability of jobs	annually					
*Wages	Median Hour	ly: \$19.80				
	Average Ann	iual: \$44,714				
	Middle Range: \$15.84-\$26.31					

PROGRAM: Division Interdisciplinary Programs, Landscaping		SUBMITTED BY: Margaret Robertso		
LIST GOAL	ACTIVITIES	·	TIMELINE	BUDGET IMPACT
<b>Priority # 1</b> Re-launch Landscaping program, Fall 2010	Launch of three-term Plants sequence was postponed from fall 2009 because of the impact of the deep recession on landscape jobs. Begin offering three-term sequence in fall 2010. Hire part-time instructor.		2010-11	Payroll funding
Priority # 2 Develop advisory committee	Develop advisory committee house staff and community p Future unit plan goals will dev process.	e including in- professionals. velop out of this	Convene winter 2010, then once a term thereafter.	none

Unit Plan Section II: 2010-2011 Data Elements

**Manufacturing Technology:** FTE has continued to increase in 2008-2009 to the highest level in the last four years. Differential pricing is still a concern to this program. 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.

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	
Credits	753	723	574	772	1006	
FTE	34.8	26.5	20.7	28.0	36.2	
Faculty FTE (all PT & FT)	1.476	1.476	1.476	1.476	1.476	
Student FTE/Faculty FTE	28.198	23.550	18.808	18.97	24.5	
Revenue/FTE	NA	4490	4685	5660	5505	
Course Completion Rates						
*Retention	NA	96.5%	99.12%	95.16%	96.20%	
*Success	NA	95.10%	98.25%	77.42%	96.20%	
*Sections	15	17	13	15	12	
Cost/FTE (CPF)	2709	3574	4125	4514	4588	
*Total (Includes apportioned Costs)	112,737	124,236	114,507	120,190	165,936	
*Direct (Faculty salary & OPE only)	107,240	121,982	112,423	117,530	125,136	
*w/CN no college now	2709	4390	4125	4159	4412	
Student Enrollment (req.)						
(Essential courses required for degree/cert.)	150	152	120	155	191	
Employment Data (For CT programs) Current Projections *Availability of jobs	Projected annual growth is 11 plus 92 replacements = 103 projected jobs annually					
*Wages	Median Hour	y: \$22.77				
	Average Ann	ual: \$48,763				
	Middle Range	Middle Range: \$18.65-27.56				

PROGRAM: Manufacturing Technology			:	SUBMITTED BY: AI HIII
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. Note: this is a continuation from last years unit plan.	Purchase, install and set up ( and (1) CNC lathe with toolir faculty training and travel tim This was partially funded by ( year and one mill and lathe I The program still has an ema the second machines.	1) one CNC mill ng. Includes ne for purchases Carl Perkins last have installed. nate need for	Completed by Fall 2011	\$60,000 Carl Perkins
Priority # 2 Create a quiet classroom environment free from disruptive shop machine noises where students can learn state of the art technology. Note: this is a continuation from last years unit plan.	Enclose 12/200 Mezzanine to enclosed classroom.	create a	Completed by Fall 2011	\$15,000 General Fund
Priority # 3 Enhance and expand the student learning to meet industry standards. Note: this is a continuation from last years unit plan.	Replace and update heat tre working equipment. Purchas chamber furnaces for harder and special applications of n unique units offer two chamk packed unit. Ideal for small To Schools and R&D Labs. This w industry standards for Manufo students.	eated lab with se a dual ning, drawing netal. These pers in one ool & Die Shops, vould meet acturing	Completed by Fall 2011	\$20,000 Carl Perkins

Unit Plan Section II: 2010-2011 Data Elements

**Sustainability:** This Program is being offered for the first time in 2009-10 and we are expecting great things. This is the only program of its kind on the west coast.

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Enrollment					
Credits					
FTE					
Faculty FTE (all PT & FT)					
Student FTE/Faculty FTE					
Revenue/FTE					
Course Completion Rates					
*Retention					
*Success					
*Sections					
Capacity Analysis					
(Class fill rates)					
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)		1	1	1	1
*Availability of jobs					
*Wages					

PROGRAM: SUSTAINABILITY		SUBMITTED BY: Margaret Robertson			
LIST GOAL	ACTIVITIES		TIMELINE	BUDGET IMPACT	
Priority # 1 Develop new course: Sustainability Coordinator Seminar	Develop Sustainability Coordinator Seminar to address unmet outcomes defined in Sustainability Coordinator program planning process and listed in approved State program application.		Develop winter 2010; begin offering spring 2010	60 hours curriculum development for a total cost of \$2,295 w/OPE.	
<b>Priority # 2</b> Purchase two copies of LEED v.3 Reference Guide and LEED Core Concepts.	Purchase LEED v.3 Reference Guide [new version in 2009] at \$150 each and LEED Core Concepts at \$35 each from U.S. Green Building Council. Purchase two copies of each: One for sustainability library and one for instructor use.		2010-11	\$370 Carl Perkins	

Unit Plan Section II: 2010-2011 Data Elements

**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 has increased between 2008/2009 and is expected to increase even further throughout this year. This increase reflects the impact of delivery changes within the program. The program is offering the Statewide Basic Manufacturing Certificate class starting winter term 2009.

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009			
Credits	1874	1775	1819	1989	2296			
FTE	69.6	65.6	66.5	79.4	96.6			
Faculty FTE (all PT & FT)	3.049	2.916	2.476	2.786	2.59			
Student FTE/Faculty FTE	28.672	23.879	26.401	28.49	37.30%			
Revenue/FTE	NA	4912	3585	4750	4443			
Course Completion Rates								
*Retention	NA	95.52%	85.02%	89.27%	90.20%			
*Success	NA	85.07%	83.4%	87.07%	84.20%			
*Sections	52	63	56	47	38			
Cost/FTE (CPF)	4328	4619	4603	3678	4205			
*Total (Includes apportioned Costs)	301,234	303,064	306,165	292,064	444,181			
*Direct (Faculty salary & OPE only)	273,763	284,696	295,370	239,778	246,616			
*w/CN	3431	3536	3467	2753	3475			
Student Enrollment (req.)								
(Essential courses required for degree/cert.)	336	320	301	376	335			
Employment Data (For CT programs) Current Projections *Availability of jobs	Projected annual growth is 46 plus 164 replacements = 210 projected jobs annually							
*Wages	Median Hourly: \$16.70							
	Average Annual: \$35,732							
	Middle Range: \$13.80-\$20.27							

PROGRAM: Fabrication/Welding Technology		SUBMITTED BY: Mark Huntington / Alan Laskey			
LIST GOAL		ACTIVITIES		TIMELINE	BUDGET IMPACT
<b>Priority # 1</b> Maintain current program	1)	Replace older/unreliabl	e equipment	1) Completed by Fall 2011	1) \$15,000/year Carl Perkins
capabilities in personnel and machinery.	2)	Maintain program staff		2) Completed by Fall 2011	2) \$7,648 200 hrs @
Note: this is a continuation from last years unit plan.					current curriculum development rate + OPE
<b>Priority # 2</b> Enhance program equipment	1)	Purchase plasma shape	e cutting table.	1) Completed by Spring 2011	1) \$65,000 Carl Perkins
capabilities to maintain currency with industry	2)	Purchase Inventor tech	nology	2) Completed by Spring	2) \$30,000
standards.	3)	machines	biasma	2013	Carl Perkins
Note: this is a continuation from last years unit plan.				3) Completed by Spring 2013	3) \$10,000 Carl Perkins
Priority # 3 Increase program capacity to serve students through increasing available instructional time.	1)	Add part-time instructio teach 4 credit course.	nal staff to	1) Begin Fall 2011	1) \$3152/term x 3 terms = \$9456/year with OPE is \$12,718
Note: this is a continuation from last years unit plan.					
<b>Priority # 4</b> Modularize some program content through video	1)	Purchase educational v replace instructor lectur	rideos to re time.	1) Completed by Fall 2011	1) \$12,000 Carl Perkins
presentation and prepackaged learning materials.	2)	Program to write instruct materials to increase ins efficiency.	tional packet tructor	2) Completed Spring 2012	2) \$5000 Carl Perkins
Note: this is a continuation from last years unit plan.					