

Advanced Technology Division

Unit Plan Section III: 2011-2012 Implementation Goals

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. Note: this is a continuation from last year's unit plan and will remain an annual goal.	1) Replace older/unreliable equipment: Purchase four (4) wire drive machines 2) Maintain/acquire program staff required for program enrollment.	1) Complete by Fall 2011. 2) Continuing goal	1) \$20,000/year Carl Perkins 2) \$7,648 200 hrs @ current curriculum development rate + OPE
Priority # 2 Enhance program equipment capabilities to maintain currency with industry standards. Note: this is a continuation from last year's unit plan. Certain goal items have been reprioritized from previous year.	1) Purchase small angle roll machine 2) Purchase smaller plasma shape cutting table. 3) Purchase Inventor technology 4) Purchase hand-held 4 plasma machines	1) Complete by Fall 2011 2) Complete by Spring 2013 3) Complete by Fall 2013 4) Complete by Spring 2013	1) \$20,000 Carl Perkins 2) \$68,000 Carl Perkins 3) \$8,000 Carl Perkins 4) \$14,000 Carl Perkins
Priority # 3 Increase program capacity to serve students through increasing available instructional time. Note: this is a continuation from last year's unit plan.	1) Add part-time instructional staff to teach 4 credit course.	1) Begin Fall 2011	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. Note: this is a continuation from last year's unit plan.	1) Purchase educational videos to replace instructor lecture time. 2) Program to write instructional packet materials to increase instructor efficiency.	1) Complete by Fall 2013 2) Complete Spring 2012	1) \$12,000 Carl Perkins 2) \$5000 Carl Perkins