

Western Technical College Program Planning Document - Action Plan

Program/Department Name		Apprenticeship					Date Created	9/18/2017				
Division		Integrated Technology					Date Reviewed	10/10/2018				
Academic Year Launched	Doing, Done, Ditch, Delay*	Solution/Action	Key Results	Current Level of Performance	Performance Measurement	Non-Financial Resources Needed	Financial Resources Needed				Program Priority (1-6)	Point Person
							Capital \$** (\$5,000+)	Capital Description(s)	Operational \$	Operational Description(s)		
<i>*Doing, Done, Ditch, Delay only applies to current or past items. Leave column blank for future items.</i>							<i>**Remember to review 10-year capital planning items each year prior to finalizing capital request.</i>					
2017-18	Delay	Develop lesson plans for URI instructors.	4-Stakeholder Satisfaction	URI – Students come to class and watch videos, small demonstrations, sales consultants presenting their products	Complete 55 URI Lesson plans to increase student participation and consistency between instructors i.e. students watch demonstrations by instructor or sales consultant in order to participate in with interactive lab work.	Tools, products new and old. Develop curriculum Increase operational money for consumable materials. Additional funds for lesson plan development.						Earlyn Hanson Carl Newman
2017-18	Doing	Change how completion of URI is recorded in our system.	4-Stakeholder Satisfaction	Classes are not graded or recorded as successfully completed.	Obtain data for URI course completion.							Earlyn Hanson Bob Marconi Carl Newman Doreen Olson
2017-18	Doing	Increase Capital and Operational Money for lab equipment.	4-Stakeholder Satisfaction	Capital - funded at \$78,000 for FY 17/18.	Explore or initiate capital funding for apprenticeship equipment	\$100,000 in capital or grants						Earlyn Hanson Bob Marconi Carl Newman
2017-18		Outfit current lab facilities to meet Performance Evaluation (PE) requirements. *see cost in row 11 - 14 Doing (column B will not accept selection)	1-Course Completion	Welding lab is in the process of being refurbished.	Develop labs for all missing ABC PE requirements. (18 total)	Lab equipment, ongoing capital/major/minor budget dollars, permanent lab space					1	Carl Newman
2018-19	Doing	Build out lab space for 9 apprenticeship programs Total \$55,000 Capital - Construct lab \$50,000 - Work tables \$5,000	1-Course Completion		Apprenticeship programs using completed lab space		\$ 55,000	Major Equipment, Facility Needs/ Remodeling				Earlyn Hanson Bob Marconi Carl Newman
2018-19	Doing	Build out lab space for 9 appr. programs Total \$62,000 - Forklift/hoist \$1,000 - release time 160+ hours \$5,000 - create lab activities 160+ hrs. \$5,000 - open house, public relations \$1,000 - supplies, tools, materials \$50,000	1-Course Completion		Apprenticeship programs using completed lab space				\$ 62,000	Training, Other, Curriculum Development, College Marketing, Supplies	1	Earlyn Hanson Bob Marconi Carl Newman

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							Capital \$** (\$5,000+)	Capital Description(s)	Operational \$	Operational Description(s)		
2018-19	Doing	Update lab equipment 9 programs Total \$114,100 - tool cabinets \$6,000 - PPE/Arc flash kits (3) \$4,500 - Crimper \$3,000 - Tripod vice \$600 - Greenlee lab setup \$100,000	1-Course Completion		Up to date, modern facility to train apprentices to industry standards now and into the future.		\$ 114,100	Major Equipment			1	Earlyn Hanson Bob Marconi Carl Newman
2018-19	Doing	Update lab equipment 9 programs total \$2,500 - factory training \$2,000 - Power tool less than \$500	1-Course Completion		Up to date, modern facility to train apprentices to industry standards now and into the future.				\$ 2,500	Training, Supplies	1	Earlyn Hanson Bob Marconi Carl Newman
2018-19	Done	Remodel Classroom - 9 programs Total \$29,400 - 4 laptops - \$8,000, Desktops - \$5,400 - Projector - \$3,000, Elmo \$1800.00 - Computer hard wire, outlets, etc. \$8,000 - relocate screens/projectors - Wall charging cabinet \$1,200	1-Course Completion		Safe learning environment with modern up to date capabilities		\$ 29,400	Computer/ Audiovisual, Facility Needs/ Remodeling, Major Equipment			1	Earlyn Hanson Bob Marconi Carl Newman
2018-19	Done	Remodel Classroom - 9 programs Total \$3,500 - White board \$500, Projector screen \$1000, desk \$1,000 Advertising & open house \$1,000	1-Course Completion		Safe learning environment with modern up to date capabilities				\$ 3,500	College Marketing, Minor Equipment	1	Earlyn Hanson Bob Marconi Carl Newman
2018-19	Doing	Incorporate the PE requirements in the planning process for new facility. <i>Doing (column B will not accept selection)</i>		Discussion was held	Develop a plan to incorporate facility PE requirements.							Carl Newman Bob Marconi
2018-19	Doing	Instructor training to maintain teaching industry standards Total \$8200 - CEUs \$3000.00 - Green Plumbers \$5,000 - Better Builders conference \$250	1-Course Completion		Professional development completed and updates incorporated into the classroom				\$ 8,200	Training	1	Earlyn Hanson/Bob Marconi
2018-19	Doing	Instructor training Total \$5250 - NTI / MREA / NEC \$5,000 - Better Builders conference \$250 <i>Doing (column B will not accept selection)</i>	1-Course Completion		Professional development				\$ 5,250	Training	1	Carl Newman Bob Marconi

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							Capital \$** (\$5,000+)	Capital Description(s)	Operational \$	Operational Description(s)		
2018-19	Doing	Curriculum development	1-Course Completion		Achieve the training goals of the apprenticeship advisory committees. To train apprentices to an industry standard of "C" or better.							Earlyn Hanson Bob Marconi Carl Newman
2018-19	Doing	Promotion of Applied Journey Worker Associates Degree	2-Enrollment Demand		Increase the number of apprentices completing an Associate Degree							Earlyn Hanson Bob Marconi Carl Newman Tracey Noyes
2019-20		Develop lesson plans for URI instructors.		URI – Students come to class and watch videos, small demonstrations, sales consultants presenting their products	Complete 55 URI Lesson plans to increase student participation and consistency between instructors i.e. students watch demonstrations by instructor or sales consultant in order to participate in with interactive lab work.	Tools, products new and old. Develop curriculum Increase operational money for consumable materials. Additional funds for lesson plan development.						Earlyn Hanson Carl Newman
2019-20		Change how completion of URI is recorded in our system.		Classes are not graded or recorded as successfully completed.	Obtain data for URI course completion.							Earlyn Hanson Bob Marconi Carl Newman Doreen Olson
2019-20		Outfit current lab facilities to meet Performance Evaluation (PE) requirements. * Needs: Lab equipment, ongoing capital/major/minor budget dollars, permanent lab space Doing (column B will not accept selection)	1-Course Completion	Utilizing current apprenticeship facility labs to the best of our ability.	Develop labs for all missing ABC PE requirements. (12 total)							Carl Newman
2019-20		Develop labs for apprenticeship programs to meet (PE) 2-Electrical room labs	1-Course Completion		Apprenticeship programs using completed lab space		\$ 30,000	Major Equipment, Facility Needs/ Remodeling			3	Earlyn Hanson Bob Marconi Carl Newman

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							Capital \$** (\$5,000+)	Capital Description(s)	Operational \$	Operational Description(s)		
2019-20		Utilize a pipe rack by building or purchasing	1-Course Completion	Stacked in corners and laying on the floor	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$8,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2019-20		Create a deep well pump lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$6,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2019-20		Create a shallow well lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$6,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2019-20		Create a sanitary sump lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$6,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2019-20		Create a POWTS Lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$12,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2019-20		Create faucet repair lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$9,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2019-20		Create interior grease interceptor lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$7,500	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman

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							Capital \$** (\$5,000+)	Capital Description(s)	Operational \$	Operational Description(s)		
2019-20		Create water heater lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$25,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2019-20		Create water treatment lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$8,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2019-20		Create commercial kitchen lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$14,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2019-20		Create a rough in lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$30,000	Major Equipment, Facility Needs/ Remodeling			1	Earlyn Hanson Bob Marconi Carl Newman
2019-20		Purchase laser levels used in trades	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$15,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2019-20		Create fire stop lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$9,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2019-20		Purchase piping materials, hangers, fittings, boxes, screws, switches, wire, tape and shop supplies	1-Course Completion	Sparse at best	Up to date, modern facility to train apprentices to industry standards now and into the future.				\$30,000	Supplies to use during training. Minor equipment	1	Earlyn Hanson Bob Marconi Carl Newman

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							Capital \$** (\$5,000+)	Capital Description(s)	Operational \$	Operational Description(s)		
2019-20		Greenlee or equivalent lab setup	1-Course Completion		Up to date, modern facility to train apprentices to industry standards now and into the future.		\$ 150,000	Major Equipment			2	Earlyn Hanson Bob Marconi Carl Newman
2019-20		Conductor Termination Lab	1-Course Completion	Unable to perform PE activity	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$ 6,000	Major Equipment				Earlyn Hanson Bob Marconi Carl Newman
2019-20		PPE/ OSHA/ Arc flash kits/ fall protection	1-Course Completion	Unable to perform PE activity	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$ 8,000	Major Equipment				Earlyn Hanson Bob Marconi Carl Newman
2019-20		Rolling tool storage with work surface including the tools.	1-Course Completion	Using a miscellaneous mixture of tools without a good inventory system.	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$ 15,000	Major Equipment				Earlyn Hanson Bob Marconi Carl Newman
2019-20		Levels and Transits	1-Course Completion	Borrowing and using outdated equipment	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$ 15,000	Major Equipment				Earlyn Hanson Bob Marconi Carl Newman
2019-20		Commercial Service and Emergency power trainer	1-Course Completion	Unable to access building mechanical room.	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$ 75,000	Major Equipment				Earlyn Hanson Bob Marconi Carl Newman
2019-20		4 foot plasma table	1-Course Completion	Currently not able to meet PE requirements in the curriculum	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$ 40,000	Major Equipment				Earlyn Hanson Bob Marconi Carl Newman Terry Gibbs

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							Capital \$** (\$5,000+)	Capital Description(s)	Operational \$	Operational Description(s)		
2019-20		Create lab activities Operational Priority 1	1-Course Completion		Apprenticeship programs using completed lab space				\$ 4,000	Training, Other, Curriculum Development, College Marketing, Supplies		Earlyn Hanson Bob Marconi Carl Newman
2019-20		Update lab equipment 9 programs total \$2,500 - factory training \$2,000 - Power tool less than \$500 Operational Priority 1	1-Course Completion		Up to date, modern facility to train apprentices to industry standards now and into the future.				\$ 2,500	Training, Supplies		Earlyn Hanson Bob Marconi Carl Newman
2019-20		Set up classroom for distance learning	1-Course Completion	Unable to offer distance learning in Apprenticeship Facility	Distance learning apprenticeship instruction is done on site.		\$ 7,000	Computer/ Audiovisual				Earlyn Hanson Bob Marconi Carl Newman
2019-20		Advertising & open house	1-Course Completion	Annual open house	Increased marketing of apprenticeship and affirmative action				\$ 3,500	College Marketing, Minor Equipment		Earlyn Hanson Bob Marconi Carl Newman
2019-20		Incorporate the PE requirements in the planning process for new facility. <i>Doing (column B will not accept selection)</i>		Discussion was held	Develop a plan to incorporate facility PE requirements.							Carl Newman Bob Marconi
2019-20		Instructor training to maintain teaching industry standards Total \$8200 - CEUs \$3000.00 - Green Plumbers \$5,000 - Better Builders conference \$250	1-Course Completion		Professional development completed and updates incorporated into the classroom				\$ 8,200	Training		Earlyn Hanson/Bob Marconi
2019-20		Instructor training Total \$5250 - NTI / MREA / NEC \$5,000 - Better Builders conference \$250 <i>Doing (column B will not accept selection)</i>	1-Course Completion		Professional development				\$ 5,250	Training		Carl Newman Bob Marconi
2019-20		Add sections for Construction Electrician	1-Course Completion	At room capacity with stacked classes.	Create sections for each level to better train apprentices.							Carl Newman Bob Marconi

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							Capital \$** (\$5,000+)	Capital Description(s)	Operational \$	Operational Description(s)		
2019-20		Curriculum development	1-Course Completion		Achieve the training goals of the apprenticeship advisory committees. To train apprentices to an industry standard of "C" or better.							Earlyn Hanson Bob Marconi Carl Newman
2019-20		Promotion of Applied Journey Worker Associates Degree	2-Enrollment Demand		Increase the number of apprentices completing an Associate Degree							Earlyn Hanson Bob Marconi Carl Newman
2019-20		Increase Capital and Operational Money for lab equipment. This would be for lab equipment to bring Weaver building lab area closer to industry standards.		Capital - funded at \$46,000 for FY 18/19 Operational-Funded at \$3,000 FY 18/19 Instructional -Funded at \$3,100 FY 18/19 Printing-funded at \$1,400 FY 18/19	Explore or initiate capital funding for apprenticeship equipment		\$ 501,500		\$ 53,450		1	Earlyn Hanson Bob Marconi Carl Newman
2020-21		Build Ground solar PV and thermal arrays Integrate into lab systems and facility	1-Course Completion	Not an option	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$40,000	Major Equipment			1	
2020-21		Create pipe bending lab for plumbing applications	1-Course Completion	Not an option	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$7,000	Major Equipment			2	
2020-21		Create roof drain lab	1-Course Completion	Not an option	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$5,000	Major Equipment			2	
2020-21		Create drain cleaning lab	1-Course Completion	Not an option	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$20,000	Major Equipment			2	
2020-21		Create acid dilution and Neutralization lab	1-Course Completion	Not an option	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$15,000	Major Equipment			2	
2020-21		Increase operational dollars to replenish lab items repair and replace tools	1-Course Completion		Up to date, modern facility to train apprentices to industry standards now and into the future.			Major Equipment	\$40,000	Parts and minor equipment	1	

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							Capital \$** (\$5,000+)	Capital Description(s)	Operational \$	Operational Description(s)		
2020-21		Create large diameter pipe threading lab	1-Course Completion		Up to date, modern facility to train apprentices to industry standards now and into the future.		\$20,000	Major Equipment			3	
2020-21		Develop lesson plans for URI instructors.		URI – Students come to class and watch videos, small demonstrations, sales consultants presenting their products	Complete 55 URI Lesson plans to increase student participation and consistency between instructors i.e. students watch demonstrations by instructor or sales consultant in order to participate in with interactive lab work.	Tools, products new and old. Develop curriculum Increase operational money for consumable materials. Additional funds for lesson plan development.						Earlyn Hanson Carl Newman
2020-21		Outfit current lab facilities to meet Performance Evaluation (PE) requirements. * Needs: Lab equipment, ongoing capital/major/minor budget dollars, permanent lab space Doing (column B will not accept selection)	1-Course Completion	Utilizing current apprenticeship facility labs to the best of our ability.	Develop labs for all missing ABC PE requirements. (12 total)							Carl Newman
2020-21		Develop labs for apprenticeship programs to meet (PE) 2-Electrical room labs	1-Course Completion		Apprenticeship programs using completed lab space		\$ 30,000	Major Equipment, Facility Needs/ Remodeling			3	Earlyn Hanson Bob Marconi Carl Newman
2020-21		Utilize a pipe rack by building or purchasing	1-Course Completion	Stacked in corners and laying on the floor	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$8,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2020-21		Create a deep well pump lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$6,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2020-21		Create a shallow well lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$6,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2020-21		Create a sanitary sump lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$6,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2020-21		Create a POWTS Lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$12,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2020-21		Create faucet repair lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$9,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2020-21		Create interior grease interceptor lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$7,500	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2020-21		Create water heater lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$25,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2020-21		Create water treatment lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$8,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman

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2020-21		Create commercial kitchen lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$14,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2020-21		Create a rough in lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$30,000	Major Equipment, Facility Needs/ Remodeling			1	Earlyn Hanson Bob Marconi Carl Newman
2020-21		Purchase laser levels used in trades	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$15,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2020-21		Create fire stop lab	1-Course Completion	None	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$9,000	Major Equipment, Facility Needs/ Remodeling			2	Earlyn Hanson Bob Marconi Carl Newman
2020-21		Purchase piping materials, hangers, fittings, boxes, screws, switches, wire, tape and shop supplies	1-Course Completion	Sparse at best	Up to date, modern facility to train apprentices to industry standards now and into the future.				\$30,000	Supplies to use during training. Minor equipment	1	Earlyn Hanson Bob Marconi Carl Newman
2020-21		Greenlee or equivalent lab setup	1-Course Completion		Up to date, modern facility to train apprentices to industry standards now and into the future.		\$ 150,000	Major Equipment			2	Earlyn Hanson Bob Marconi Carl Newman
2020-21		Conductor Termination Lab	1-Course Completion	Unable to perform PE activity	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$ 6,000	Major Equipment				Earlyn Hanson Bob Marconi Carl Newman
2020-21		PPE/ OSHA/ Arc flash kits/ fall protection	1-Course Completion	Unable to perform PE activity	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$ 8,000	Major Equipment				Earlyn Hanson Bob Marconi Carl Newman
2020-21		Rolling tool storage with work surface including the tools.	1-Course Completion	Using a miscellaneous mixture of tools without a good inventory system.	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$ 15,000	Major Equipment				Earlyn Hanson Bob Marconi Carl Newman
2020-21		Levels and Transits	1-Course Completion	Borrowing and using outdated equipment	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$ 15,000	Major Equipment				Earlyn Hanson Bob Marconi Carl Newman
2020-21		Commercial Service and Emergency power trainer	1-Course Completion	Unable to access building mechanical room.	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$ 75,000	Major Equipment				Earlyn Hanson Bob Marconi Carl Newman
2020-21		4 foot plasma table	1-Course Completion	Currently not able to meet PE requirements in the curriculum	Up to date, modern facility to train apprentices to industry standards now and into the future.		\$ 40,000	Major Equipment				Earlyn Hanson Bob Marconi Carl Newman Terry Gibbs
2020-21		Create lab activities Operational Priority 1	1-Course Completion		Apprenticeship programs using completed lab space				\$ 4,000	Training, Other, Curriculum Development, College Marketing, Supplies		Earlyn Hanson Bob Marconi Carl Newman
2020-21		Update lab equipment 9 programs total \$2,500 - factory training \$2,000 - Power tool less than \$500 Operational Priority 1	1-Course Completion		Up to date, modern facility to train apprentices to industry standards now and into the future.				\$ 2,500	Training, Supplies		Earlyn Hanson Bob Marconi Carl Newman
2020-21		Set up classroom for distance learning	1-Course Completion	Unable to offer distance learning in Apprenticeship Facility	Distance learning apprenticeship instruction is done on site.		\$ 7,000	Computer/ Audiovisual				Earlyn Hanson Bob Marconi Carl Newman
2020-21		Advertising & open house	1-Course Completion	Annual open house	Increased marketing of apprenticeship and affirmative action				\$ 3,500	College Marketing, Minor Equipment		Earlyn Hanson Bob Marconi Carl Newman

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2020-21		Incorporate the PE requirements in the planning process for new facility.		Discussion was held	Develop a plan to incorporate facility PE requirements.							Carl Newman Bob Marconi
2020-21		Instructor training to maintain teaching industry standards Total \$8200 - CEUs \$3000.00 - Green Plumbers \$5,000 - Better Builders conference \$250	1-Course Completion		Professional development completed and updates incorporated into the classroom			\$ 8,200	Training			Earlyn Hanson/Bob Marconi
2020-21		Instructor training Total \$5250 - NTI / MREA / NEC \$5,000 - Better Builders conference \$250 <i>Doing (column B will not accept selection)</i>	1-Course Completion		Professional development			\$ 5,250	Training			Carl Newman Bob Marconi
2019-20		Curriculum development	1-Course Completion		Achieve the training goals of the apprenticeship advisory committees. To train apprentices to an industry standard of "C" or better.							Earlyn Hanson Bob Marconi Carl Newman
2020-21		Promotion of Applied Journey Worker Associates Degree	2-Enrollment Demand		Increase the number of apprentices completing an Associate Degree							Earlyn Hanson Bob Marconi Carl Newman
2020-21		Increase Capital and Operational Money for lab equipment. This would be for lab equipment to bring Weaver building lab area closer to industry standards.			Explore or initiate capital funding for apprenticeship equipment		\$ 501,500		\$ 53,450		1	Earlyn Hanson Bob Marconi Carl Newman

Timeline
Spring 2018 – 15 Fall 2018 – 15 Spring 2019 – 15 Fall 2019 - 10
Spring 2018
Review budget on an annual basis beginning Fall 2017. Adjust Fall 2018
May 2018 – 6 labs May 2019 - 6 labs May 2020- 6 labs

Timeline
Spring 2019 – 15 Fall 2019 – 15 Spring 2020 – 15 Fall 2020 - 10
Spring 2019
May 2019 - 6 labs May 2020- 6 labs

Timeline
Review budget on an annual basis beginning Fall 2019 Adjust Fall 2020

Standard Costs

Additional Monitor	\$175 - \$300
All-in-One (staff computer)	\$900
Desktop Computer	\$1,000
Display (depending on size) <i>\$5,000+ would be capital</i>	\$2,000 - \$8,000
Elmo	\$800
Full-time Faculty	\$80,000
Projector	\$3,000
Projector Screen	\$400

Capital Equipment Definition

- A capitalized asset is defined as an item with a purchase price of **\$5,000 or more** per unit or set **and** with a life expectancy of 2 or more years.
- A **set** is a group of interrelated items that function together, like a computer, monitor and keyboard.
- **Software is capitalized if the cost is over \$5,000 and it has a useful life of 2 years or more. If the software is an annual license or subscription fee, it must be expensed per the WTCS Financial Accounting Manual (FAM).**

Spreadsheet User Tips

Line Break Within a Cell	Press Alt and Enter keys
Change Row Height	Position mouse over row line so the white cross becomes a double arrow and double click
Save Document As	Excel Macro-Enabled Workbook (*.xlsm)
Enable Content	If prompted, click Enable Content when the document first opens

Instructions for Working Through the Action Plan

- If requesting new funding, add the information on a new line
- Can add multiple years to the "**Academic Year Launched**" column (i.e. 2018-19, 2019-20)
- Multiple items can be included in the same cell if they are tied together and/or will be assigned the same priority level
***Solution/Action** example: "Update technology: software \$4,000 (operational) and purchase new projectors \$6,000 (capital)" - Priority 1*
- If requesting more than one item for capital or operational within the same priority level, list all items in the **Solution/Action** column and total the dollar amount in the **Financial Resources Needed** section in the **Capital \$** and **Operational \$** columns appropriately
- Multiple selections can be made from the "**Capital Description(s)**" and "**Operational Description(s)**" drop-down menus; select one at a time
- Only select one **Key Result** for each line item
- Only select one **Priority** for each line item; items with different priorities should be entered on separate lines
- Deans and Associate Deans must review and approve this document before items are entered into the Annual Planning Database

Western Technical College Program Planning			
Program/Department Name	Apprenticeship	Date Created	9/29/17
Division	Integrated Technology	Date Reviewed	

1. Using the data and evidence analysis for your program/department, identify the trends that you see in your quantitative data

1. Plumbing: Annual plumbing apprenticeship growth has gradually increased from 36 in 2016 to 58 in 2017 (Program Data)

C or better course completion data from 2015-2017 increased from 88.37% to 100%.

- Unpaid Related Instruction is not graded courses so the information is not available for analysis.

Employment of plumbers is projected to grow 16 percent from 2016 to 2026 nationally, much faster than the average for all occupations. New construction and building

2. Electrical: WTCS QRP data cube - C or better completion 8/22/17

- JAC Elect. Apprenticeship 2014-17 overall 87.98%
 - o 2017 program specific courses 100%
 - o Night courses are reported at 0% except for one in 2017
- ABC Elect. Apprenticeship 2014-17 overall 56.64%
 - o 2015-17 program specific courses 100%
 - o Night courses are reported at 0%

ABC Performance Evaluation report May 2017

- Number of missing Performance Evaluations: 18

2. Using the data and evidence for your program/department, identify themes that you see in your qualitative data.

1. Plumbing: Apprenticeship Committee (JAC) data (2016)

- The plumbing apprentice program has a local and active Joint Apprenticeship Committee (JAC). Apprentices are required to provide periodic feedback to the committee. Apprentices do report deficiencies in the unpaid related instruction (URI) and lack of credit for URI classes.
- Committee members also report an increased interest in apprenticeship students receiving hands-on training along with theory classes.

Student course survey, Student Learning Outcomes and student satisfaction data is not available at this time

2. Electrical: Feedback received from student survey given by instructor.

- Apprentices desire more hands on lab training opportunities.
- OSHA safety units are boring.
- Apprentices appreciate reviewing the material after the two-week break.
- Apprentices appreciate positive feedback and encouragement.

Western Technical College Program Planning			
Program/Department Name	Apprenticeship	Date Created	9/29/17
Division	Integrated Technology	Date Reviewed	
3. Strengths and best practices our program/department could share with others include:			
<p>1. Plumbing: • The use of repetition through worksheets and group work for sections of the class.</p> <ul style="list-style-type: none"> • Emphasis on definitions which includes the exact use and meaning of the concepts. • Use of blueprints and actual code requirements. • Students share actual employment experiences related to procedures and best practices. <p>2. Electrical: Monthly meetings with employers creating good relationships.</p> <p>National curriculum that undergoes yearly review.</p> <p>Strong connections with students</p>			
4. Based upon thorough data and evidence analysis, the 3-4 areas or issues we are most concerned about include:			
<p>Plumbing: • The quality of the URI instruction.</p> <ul style="list-style-type: none"> • Credit for URI classes and report completion rates. • Provide lab spaces to facilitate hands-on experiences <p>Electrical:</p>			

Document - Data & Evidence

a.

ing maintenance and repair should drive demand for these workers, and overall job opportunities are expected to be good. (EMSI report, Fall 2017)

ee. College faculty and administration are present at JAC meetings and receive student feedback about program quality. Faculty report that

Document - Data & Evidence

Analysis 2018-2019

Analysis 2019-2020