

**Western Technical College Program Planning Document - Action Plan**

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Program/Department Name		Automotive Technician					Date Created		9/29/2017				
Division		Integrated Technolgy					Date Reviewed						
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	Timeline
							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	Doing	Maintain visibility at high schools and track the time spent either on the phone or at the high school Enrollment	2-Enrollment Demand	Instructors contact high schools instructors sporadically. There is no consistency	Instructors contact the partner school they have been assigned and record time spent.	Release time Marketing material				College Marketing	1	All staff and faculty of the Auto program	5/1/2018
2017-18	Doing, Delay	Develop credit for prior learning for veterans and adult learners Enrollment	2-Enrollment Demand	No prior learning credits were granted in 2017	At least 3 prior learning credits granted to an Auto program student	Military course outcomes Information from other tech colleges to see what they are doing				College Marketing		Brian Kanable	5/1/2019
2017-18	Doing	Create efficiencies within the course work to cover material Student Experience	1-Course Completion	Students comment on labs being too short	Comments about time disappear from the SLO	Information from other tech colleges to see what they are doing				Curriculum Development, Training		All staff and faculty of the Auto program	5/1/2019
2018-19	Doing	Facility upgrades ---Automotive Facility Remodel to include reception area, flooring, lab floors, exhaust hoses Under facility section - Receptio security upgrades- libray upgrade for group study area	4-Stakeholder Satisfaction	Reduced facility upkeep				\$ 500,000	Other				
2018-19	Done	Vehicle upgrades **2019-20 Capital total \$72,000 -6-2008 or newer vehicle - \$36,000 #1 -3-2015 or newer vehicles - \$36,000 #2 Operational - \$5,000 Potential for program promotion	2-Enrollment Demand, 4-Stakeholder Satisfaction		Student learning outcomes  NATEF Accreditation		\$72,000	Major Equipment	\$5,000	College Marketing	1, 2		
2019-20	Doing	Vehicle upgrades **2019-20 Capital total \$72,000 -6-2009 or newer vehicle - \$39,000 #1 -3-2016 or newer vehicles - \$42,000 #2 Operational - \$5,000 Potential for program promotion	2-Enrollment Demand, 4-Stakeholder Satisfaction		Student learning outcomes  NATEF Accreditation		\$78,000	Major Equipment	\$5,000	College Marketing	1, 2		
2018-19	Doing	Industry Training for Automotive staff **2019-20 Travel, hotel and meal costs for 4-5 individuals	4-Stakeholder Satisfaction						\$ 10,000	Training	3		
2018-19	Doing	Summer Institute for High school instructors **2019-20	2-Enrollment Demand	6 high schools with transcribed credit	More high schools/youth apprenticeship programs added to transcribed credit	Support from K-12 Relations			\$ 800	Staffing - Part Time			
2018-19	Delay	Upgrading scan tools Major Eq- \$52,000 # 1: 3-Snap on Solus Edge \$3200/each #2: 5-Snap On Verus Pro \$7600/each #3: 5-storage carts for Verus \$1000/each			NATEF tasks covered and accreditation  Student Learning outcomes		\$ 52,000	Major Equipment		Curriculum Development	3		18-19 approval for Snap On Zues and OTC Evolve Verus paltform is obsolete as of Spring 2018
2018-19	Ditch	Upgrading scan tools <del>Operational - no cost given</del> NC3 Training Diagnostics \$700/person plus travel cost to Gateway Area Technical College - Milwaukee 3 day training event for 2-3 instructors Release time: dependent where the training is offered-								Training, Other, Travel			Requested amount vs allocated monies would take years to have enough equipment to offer certification. The plan to offer the NC3 diagnostic certification will be tabled until further changes in allocation or NC3 program changes.

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2018-19	Doing	Continue Car Care Clinics in Viroqua and Arcadia/Independence Perform diagnostic and repair work on vehicles for general public	4-Stakeholder Satisfaction		increased enrollments and stakeholder satisfaction. Program awareness					Other	1			Community Engagement
2018-19	Doing	Develop new partnerships and continue to foster existing partnerships	4-Stakeholder Satisfaction		Stakeholder satisfaction and NATEF accreditation. Reduce costs and provide free of charge training to instructors to maintain NATEF accreditation.					College Marketing	1			
2018-19	Doing	Continue with new and forward thinking content to the program Facebook page	2-Enrollment Demand		Increased activity on program inquiries					College Marketing	1			
2018-19	Done	NC3 Meter Certification	2-Enrollment Demand	Not implemented, approved to purchase Fall 2018	Number of certificates completed by Western students and partner high schools		\$ 7,200			Curriculum Development			Implement into the 2019 fall start	
2019-20	Doing	NC3 Torque Certification	2-Enrollment Demand		Number of certificates completed by Western students and partner high schools		\$ 60,000	Major Equipment		Curriculum Development, Minor Equipment	4			The NC3 torque certification tool set can be shared between multiple programs to include: Auto, Diesel, HVAC, Machine Tool, and others.
2019-20	Doing	Hunter Leverless Tire Changer Hunter Table Top tire Changer	2-Enrollment Demand, 3-Cost Effectiveness, 4-Stakeholder Satisfaction	2 tire changing equipment 10-25 yrs old and third unit non-repairable	Qualitive data on quality of equipment and no maintenance costs		\$ 38,000	Major Equipment	\$ 800	Training, Travel	1		Purchase 19-20 FY	\$28000 Leverless and \$10000 Table Top, travel and Training 2 instructors
2014-15	Doing	Automotive Internship	4-Stakeholder Satisfaction	All students required to complete internship to receive program diploma						Other	1			Industry Experience to finish program experience
	Doing	Junior Career Expo Presentations 8th Grade Career Expo Presentations High School Hands on Experience Event BSA Scouts Merit Badge Sessions	2-Enrollment Demand							College Marketing	1			Program exposure to potential students to build awareness of Western, the program and the industry
2018-19	Doing	Clothing, brochures, flags, banners, promotional items	2-Enrollment Demand						\$ 500	College Marketing	1			Using operational dollars for direct program marketing. Limiting to approximately \$500/FY.

## 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 Document - Data & Evidence

<b>Program/Department Name</b>	Automotive Technician	<b>Date Created</b>	9/29/17
<b>Division</b>	Integrated Techninology	<b>Date Reviewed</b>	

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

Noel Levitz 2015

- Students would like a more secure and safe campus 1.71 and 1.47 gaps
- Students would like a more convenient schedule 1.58 gap
- Availability of financial aid 1.88 gap
- Help not being available if grades fall below average 1.53 gap
- Parking needs not adequate 1.71 gap
- Financial aid awards not being announced to students in time to be helpful in college planning 1.88 and 1.38 gap
- The quality of instruction is excellent 1.06 gap

Enrollment Trends

- Fall2013-65, Fall2014-56, Fall2015-51, Fall2017-47

Course completion Fall 2017

- Term 1 course completion with "C" or better declines through term 302-96.3%, 304-92.59%, 313-88.89%
- Term 4 course completion with "C" or better 355-94.12%, 358-93.75%, 353-93.75%

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

Student SLO Survey 2016

- More scan tool and electrical diagnosis pg 1, 4, 5
- Longer lab sessions throughout the program pg 1
- Need for more instructors pg 2
- Being more involved with main campus activities and better communications from main campus to other campuses/centers pg 11

Analysis Summary 2016 pg 5

- Creating opportunities for entry into the Auto program with transcribed credit, prior learning credits, collaboration with BIS and Learner Support.

**3. Strengths and best practices our program/department could share with others include:**

- Good hands on learning throughout the program in labs with performance assessments
- Wide variety of lab activities
- Instructor availability and knowledge of subject areas very high
- Daily team meetings
- Standard program wide policies, assessments, appearance
- "Buy in " from students for facility care
- Stability and structure of schedule
- Service learning embedded into program
- Performing program shadow and tours

**4. Based upon thorough data and evidence analysis, the 3-4 areas or issues we are most concerned about include:**

- Downward trend in enrollment
- Campus security concerns
- Material covered not meeting student expectations
- Recruiting coinciding with high school and K-12 relations

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Links to Data

[Faculty Website - Program Excellence Webpage](#)

Annual Data and Evidence Analysis 2018-2019

Annual Data and Evidence Analysis 2019-2020