

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

Program/Department Name	Business Management	Date Created	9/30/17
Division	Business	Date Reviewed	

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

Retention Rate Decreasing since 2010
 Year to year Retention Rate is on downward trend since 2011 – (2012 at 81% retention to 69% in 2014 when reviewing term-to-term retention rate data)
 FTE downward trend 2013 (2013- 228.57 FTE, 2014- 175.8 FTE, 2015 – 171.03FTE)
 Growth in job market projected at 4.8%
 Student satisfaction data indicates large gaps in their satisfaction based on SSI Report w:
 • Parking, Internships, Financial Aid, Financial Aid Awards in timely manner, Early notice on poor performance, Financial Asst for Childcare, Helpful Academic Advising, Fair and unbiased faculty, Help avail for below avg students, Timely feedback on progress by faculty, Faculty understanding life circumstances, Faculty interested academic problems, Security response quickly to emergencies
 Faculty to student ratio is inappropriate based on number of students in program.
 • WE ARE THE No.3 PROGRAM FOR ENROLLMENT, yet we only have 3 core instructors.
 • Student Enrollment
 o Year 2011-2012 311 headcount, 179 FTE; Year 2012/2013 349 headcount, 207 FTE; Year 2013/2014 357 headcount, 181 FTE; Year 2014/2015 322 headcount, 181 FTE; Year 2015/2016 328 headcount, 184 FTE

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

Analysis of student learning outcomes assessment data reveals:
 • Students enjoy real-life scenarios, service learning projects & hands-on learning
 • Instructors are helpful in meeting needs of students
 • Students like variety in courses offered
 • Change classes (although already done w new curriculum in place)
 • Fewer simulations
 • Online class availability
 • Include more Sustainability
 Analysis of the program self-assessment survey results shows:
 • Faculty to student ratio is inappropriate based on number of students in program.
 • Advisory Committee size needs increase
 • Course sequencing new to be changed
 • Not enough entry and exit points in our program.
 • Credit for prior learning with BIS

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

Openness to new challenges and new innovative practices for teaching and learning.
 • Student service learning opportunities providing real life scenarios in professional development skills
 • Offered in traditional, online and RCL
 • Faculty advising model
 • Built relationships with General Studies for team teaching models in Written Communications
 • Retention Coach success for one year – grant funded and expired after the 2015-16 school year

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

• Large variety of instructors for technical courses (adjunct and other disciplines)
 • Downward trend in retention rates (2012 at 81% retention to 69% in 2014 when reviewing term-to-term retention rate data)
 • Lack of satisfaction in timely feedback (1.09 Gap between satisfaction and importance on SSI report)
 • Enrollment downward trend since 2013 (2013- 228.57 FTE, 2014- 175.8 FTE, 2015 – 171.03FTE)

Western Technical College Program Planning Document - Data & Evidence

Program/Department Name

Business Management

Date Created

9/30/17

Division

Business

Date Reviewed

Links to Data

[Faculty Website - Program Excellence Webpage](#)

Annual Data and Evidence Analysis 2018-2019

Annual Data and Evidence Analysis 2019-2020