

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

Criminal Justice

Date Created

9/29/17

Division

Health and Public Safety

Date Reviewed

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

- Course completion has increased from 62% in 2011 to 88.7% in 2015. Our program ranks 5 out of 5 in comparison to other WTCS Colleges
- Our enrollment has declined from 119 students in 2010 to 77 students in 2015.
- The average for second year retention from 2010-2015 is 52.9% with a current rate of 43.9%.
- Graduation rate has fluctuated from 19.7% in 2013 to 8.7% in 2014 to 20.2% in 2013. This is lower than the comparison colleges of 16.9% which is 5 out of five.
- These occupations are expected to grow 1.1% from 2016 through 2020. Jobs are well distributed throughout the district with high concentrations in La Crosse.
- Gaps in student satisfaction relate to quality of instruction, student support, and convenience of course schedule, course location, along with lack of current articulation agreements.

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

- Students appreciate the real-life application and hands on, SLO 2015.
- Students suggest the inclusion of more hands on courses, and courses location in La Crosse.
- Graduates obtained jobs as: Police Officer, DNR Officer, Sheriff Deputy, Jailer, Security Officer, Asset Protection Officer, Civil Service Employees.
- Course evaluations show that the students like the activities that involve direct application of skills learned, and instructional relevance to subject matter, and instructional work experience in the field.
- Course evaluations show that the text books are not used as much as they should and that they tend to cost too much.
- General education courses tend to cause student difficulty such as College Math.

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

- Faculty work experience and caring for individual student needs.
- Hands-on learning activities.
- Tours of police departments, dispatch centers, correctional facilities, record management systems.
- Development of internship opportunities and non-credit offerings to increase interest in program.

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

- Graduation rates.
- Student satisfaction with instruction.
- Potential curriculum mandated changes within the WTCS

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Links to Data

[Faculty Website - Program Excellence](#)

Annual Data and Evidence Analysis 2018-2019

Annual Data and Evidence Analysis 2019-2020

