

Western Technical College Program Planning Document - Action Plan

Program/Department Name		HVACR					Date Created	9/29/2017					
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	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	Develop short term credentials. Continue to work on additional NC3 and NATE certifications. Add OSHA 10	4-Stakeholder Satisfaction	Current credentials = 2	Desired credentials = 4+	Additional training and time/funding to develop and implement credentials			\$ 3,000	Curriculum Development, Training, Supplies		Bob Krug	Review May 2018
2017-18	Done	Implement Blackboard Gradebook	4-Stakeholder Satisfaction	2015 Noel Levitz Student Satisfaction with Instruction =	2017 Noel Levitz Student Satisfaction with Instruction = 5.27	Professional development to use Blackboard						Mark Running	5/1/2018
2017-18	Done	Improve program enrollment	2-Enrollment Demand	32 new enrollees	40 new enrollees	Create Career videos that show what our graduates do.					2	Mark Running	Review May 2018
2017-18	Doing	Improve program enrollment/Share information on new high impact scholarships available to potential and current students. HVACR open house. Program shadows.	2-Enrollment Demand	32 new enrollees	40 new enrollees	Western's High School and adult recruitment team			\$ 2,500	College Marketing, Supplies	2	Mark Running	Review May 2018
2018-19	Done	Grow Advisory Committee/Add High School Tech Ed teachers or High School Counselors to the Advisory Committee	2-Enrollment Demand	No High School members on the committee	Tech Ed or Counselors on Advisory Committee	High School Teachers or Counselors						Mike Stewart	10/1/2018
2018-19	Doing	Work with Western staff to implement student success strategies	1-Course Completion	over the past three years @10% of students are receiving a F in the first semester	Reduce % of students getting an F • 1st semester to 2nd semester	Learning commons staff, Counseling staff, Financial Aid staff, Peer tutors, Study Hall					2	Mark Running	5/1/2019

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2018-19	Doing	Implement increased enrollment strategies, Meet with High School Tech Ed Instructors to promote our programs	2-Enrollment Demand	32 new enrollees	Increased enrollment to 40	Release time to attend meetings					2	Mike Stewart	Review May 2019
2017-18	Done	Purchase AY 17-18 Equipment Total - \$114,000 - \$100,000 VRV/VRV installation	4-Stakeholder Satisfaction	Purchased and installed	New equipment is acquired in most cost effective manner as possible	na	\$ 114,000	Computer/Audiovisual, Facility Needs/Remodeling			2	Mark Running	5/1/2018
2018-19	Doing	Purchase AY 18-19 Equipment Total \$24,500 Boiler system, air balancing equipment, re-pipe chiller, freezers/coolers, Bidding software, basic units,	4-Stakeholder Satisfaction	Purchased and installed equipment	New equipment is acquired in most cost effective manner as possible	Work with advisory members to reduce costs through donations or access to better pricing	\$ 24,500	Major Equipment			1	Mark Running	September 2018 - 5/1/2019
2018-19	Doing	Implement Lean concepts Attendance tracking software and card reader, Refrigerant Tracking software	3-Cost Effectiveness	manual tracking	Improved instruction and reduced waste	na	\$ 4,200	Computer/Audiovisual, Major Equipment			6	Bob Krug	5/1/2019
2018-19		Attend NC3 Training - \$3,000 Training	4-Stakeholder Satisfaction	one NC3 certification	1. Attend Conference and implement what we learned 2. Become certified and implement additional certifications for our students	Release time to attend meetings			\$ 3,000	Training	5	Bob Krug	5/1/2019
2018-19	Delay	Increased enrollment – Additional Instructor/s Total \$63,000 - \$3,000 Training - \$50,000 Additional Staffing/Release - \$10,000 Marketing	2-Enrollment Demand	3 full time instructors,	Need dictated by enrollment returning to previous levels and beyond	na			\$ 63,000	Training, Other, College Marketing			8/1/2019
2018-19	Doing	Decrease no shows. Contact students that have applied to the program prior to their registration date to insure that they intend to enter the program. Do a better job of qualifying students. Have early applicants complete a program shadow.	1-Course Completion	no data on this	Reduced number of week 1 no shows	Student tracking software					2	Mark Running	9/1/2019

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2018-19	Doing	Create High School Transcribed credit (Job Shadow 1 credit)	2-Enrollment Demand	none	District High Schools are signed on for transcribed credit	Meetings with High Schools to develop and implement transcribed credit					3	Mike Stewart	5/1/2019
2018-19	Doing	Develop community engagement project (CEP)	4-Stakeholder Satisfaction	none	students participate in CEP	Use existing labs to train community members on HVACR topics			\$ 2,400	Minor Equipment, College Marketing		Bob Krug	5/1/2019
2018-19	Doing	Hire adjunct instructor	4-Stakeholder Satisfaction	one	Adjunct Instructor is hired to begin infil and training	na			\$ 5,000	Staffing - Part Time	4	Bob Marconi	11/1/2018
2019-20		HVACR software updates	3-Cost Effectiveness	updates are required every other year	Keep software up to date				\$ 2,000	Computer/ Software		Bob Krug	9/1/2019
2019-20		Attend National HVACR Training Conference	4-Stakeholder Satisfaction	none	Instructors attend conference	Release time to attend meetings			\$ 3,000	Training		Bob Krug	5/1/2020
2019-20		Purchase replacement equipment	4-Stakeholder Satisfaction	purchase	new equipment is acquired in most cost effective manner as possible		\$ 10,000	Major Equipment				Bob Krug	5/1/2020
2019-20		Purchase AY19-29 Equipment, Sustainability Kiosk, Smart monitor, Controls update/BACNet, Combustion analyzers, items from previous budget not purchased	4-Stakeholder Satisfaction	purchased and installed	New equipment is acquired in most cost effective manner as possible	Work with advisory members to reduce costs through donations or access to better pricing	\$ 29,000	Major Equipment				Bob Krug	5/1/2020

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2020-21		Upgrade 4 laptops and 12 Surface Pros	3-Cost Effectiveness	purchase	New equipment is acquired in most cost effective manner as possible		\$ 15,000	Computer/Audiovisual				Mike Stewart	9/1/2020
2020-21		Purchase replacement equipment	4-Stakeholder Satisfaction	purchase	new equipment is acquired in most cost effective manner as possible		\$ 10,000	Major Equipment				Bob Krug	5/1/2021

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

HVACR

Date Created

9/27/17

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.

- Gaps in student satisfaction relate to receiving timely feedback about student progress in a course and to delivery of short term credentials that embed and ladder within the culminating degree (SSI)
- Career pathways assessments indicates gaps in program enrollment remaining steady or improving (CPA), while historic data shows a downward trend. At Western, the number of students ranged from 69 in 2011 to 44 in 2015 (AET). All colleges in comparison group saw a historical downward trend.
- C or better course completion was 70% in 2015 ranking below NWTC (SPC)
- Western has the highest enrollment rate of first term students (SPC denominator), but has the lowest second year retention rates over a six-year period among the group studied (SPC)
- Earnings for graduates are strong and occupations are expected to grow 4.5% in the next four years (LMA)
- Student satisfaction is low regarding financial aid awards are announced in a timely manner (SSI)

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

- Students seem to appreciate the hands-on learning and some would like more (SLO)
- There appears to be an opportunity to develop transcripted credit and credit for prior learning Possible opportunities include looking to high schools for transcripted credit, incorporating a closer coordination with Building Science and Energy Management courses (CPA)
- Graduates obtained jobs as: Engineer, HVAC Service Technician, Sheet Metal Journeyman, and HVAC Maintenance as noted on the graduate summaries (GOR)
- An analysis of end of semester survey indicates that students feel it is challenging to cover all of the course material in the allotted time even though the Student Learning Outcomes (SLO) Assessment Trends indicates the majority of students either strongly agreed or agreed that they were able to learn and master both the program outcomes and the Core Abilities

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

- Host state called meeting
- Hands-on learning activities
- Our labs are currently state of the art

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

- Enrollments
- Retention rates
- Student satisfaction with receiving timely feedback (CE)

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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