

Western Technical College Program Planning Document - Action Plan

Program/Department Name		Hospitality Management					Date Created		9/27/2017				
Division		Business Division					Date Reviewed		10/8/2018 by Gary Brown				
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)			
*Doing, Done, Ditch, Delay only applies to current or past items. Leave column blank for future items.							**Remember to review 10-year capital planning items each year prior to finalizing capital request.						
2017-18 2018-19	Doing	Launch program and create new courses as needed, using faculty load	2-Enrollment Demand		When courses are created and loaded into WIDS								
2018-2019	Doing	Review curriculum to identify improvements and/or revisions	4-Stakeholder Satisfaction		When new courses and adjustments are identified.			\$ 50	Supplies	1			Fall 2019

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

Hospitality Management

Date Created

9/27/17

Division

Business Division

Date Reviewed

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

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

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

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

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Links to Data

<https://facultyresources.westerntc.edu/program-planning-resources/business/>

Annual Data and Evidence Analysis 2018-2019

Annual Data and Evidence Analysis 2019-2020