

Western Technical College Program Planning Document - Action Plan

| Program/Department Name | | Human Resource 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) | | | |
| <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> | | | | | | |
| 2018-2019 | Doing | Review Advisory Committee Membership | | | | | | | | | | | |
| 2017-18 | Done | Review the alternative formats of our courses – HRIM and Intro to Business – Others? | | | | | | | | | | | |
| | Done, Doing | Review & consider implementing Bb's early alert | | Bb formal early alert is not being used. Instructors send occasional emails to students highlighting course percentage when below 70%. | Reduced negative student feedback by at least 50% {Noel Levitz #65 gap to 1.2 or less in next survey.} Achieve course completion of C or better at 80% or higher {C200 Course Completion metric.} | Professional development session and/or handout from AEDD on use of tool | | | | | | Lori and Mabel | Effective Fall 2017 Reassess Sept 2018 |
| 2018-19 | Doing | Lori's OSHA cert expires 3/2019 to be able to teach our Safety + 30 hr course Total \$1,500 - Training \$900 - Travel \$600 | 4-Stakeholder Satisfaction | | Obtain certification | | | \$ 1,500 | Training, Travel | 1 | Lori Olson | | |
| 2019-20 | | Offer predictable/advertised offerings of first and second year courses? | 1-Course Completion, 2- Enrollment Demand, 4-Stakeholder Satisfaction | No guarantees or ability to plan | Determine whether or not it is feasible. | Commitment from the Division | | | | | | | |

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 E

- A capitalized asset is defined as an item with a life expectancy of 2 or more years.
- A **set** is a group of interrelated items that f
- **Software is capitalized if the cost is over \$ software is an annual license or subscription Accounting Manual (FAM).**

Spree

| | |
|--------------------------|-------------------------|
| Line Break Within a Cell | Press Alt an |
| Change Row Height | Position mc arrow and c |
| Save Document As | Excel Macro |
| Enable Content | If promptec |

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 p
Solution/Action example: "Update technology: software \$4,000 (operational) and purchase new proje
- If requesting more than one item for capital or operational within the same priority level, list all items in th
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-
- 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 lir
- Deans and Associate Deans must review and approve this document before items are entered into the An

Equipment Definition

with a purchase price of **\$5,000 or more** per unit or set and

function together, like a computer, monitor and keyboard.

**\$5,000 and it has a useful life of 2 years or more. If the
in fee, it must be expensed per the WTCS Financial**

Spreadsheet User Tips

and Enter keys

mouse over row line so the white cross becomes a double
double click

Macro-Enabled Workbook (*.xlsm)

When you click Enable Content when the document first opens

priority level

Factors \$6,000 (capital)" - Priority 1

in the **Solution/Action** column and total the dollar amount in

dropdown menus; select one at a time

uses

Annual Planning Database

Western Technical College Program Planning Document - Data & Evidence

| | | | |
|--------------------------------|---------------------------|----------------------|---------|
| Program/Department Name | Human Resource Management | Date Created | 9/27/17 |
| Division | Business Division | Date Reviewed | 4/24/18 |

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

Register with few conflicts 1.0; Classes are scheduled at times which are convenient for me 1.9; Course offerings are available in flexible/multiple delivery formats
 Quality of instruction is excellent 1.1
 Adequate financial aid 1.04 + awards are announced to students in time for planning 1.34
 Timely feedback about progress as a whole 1.1
 Students are notified early in the term if they are doing poorly in a class 2.07
 Campus help is readily available to students whose grades fall below average 1.21
 Faculty take into consideration student differences as they teach a course .9
 Adequate amount of parking + well lighted; personnel in Veterans' Services are helpful; sufficient child care
 Class change (drop/add) policies are reasonable; Admissions counselors accurately portray the campus
 Channels for expressing student complaints are readily available 1.38
 Internships or practical experiences are provided in my degree 1.39
 Tutoring services are readily available .87 Highlighted = potentially within our control

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

- Sell manual payroll as an important element/skill
- Sell portfolio skills as daily/weekly/monthly tasks in HR field
- Move Occupational Safety & Health course to term 1 (allow for core HR course in first term) and Payroll Accounting course to term 2 (mentally helps in case a second attempt is needed and allows for lighter last term for internships/FT employment)
- Stack courses to address scheduling concerns.

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

- Professional Organization (SHRM), including multiple victories at state level in HR Games.
- Program focuses on core functions of HR profession and includes many hands-on projects and an HR simulation.
- Students complete a professional portfolio which demonstrates their competence in the core areas of human resource management.
- "This program really prepares you for the real world" (SLO Spring 2017)

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

- Lack of notification early when doing poorly (Noel-Levitz - NL)
- Classes scheduled at times which are convenient, flexible/multiple delivery formats (NL)
- Satisfaction/completion of payroll accounting (SLO Report Spring 2015, Spring 2017 + anecdotal)

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Division Business Division

Date Reviewed 4/24/18

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