

Western Technical College Program Planning Document - Action Plan

Program/Department Name		Landscape Horticulture					Date Created		9/29/2017				
Division		Integrated Technology					Date Reviewed						
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)			
2018-19	Doing	Acquire additional hand tools and power tools in ratio to student enrollment. **2019-20	1-Course Completion	Currently do not have a running list of needed supplies	Improve laboratory effectiveness (no down time)								
2018-19	Doing, Ditch	Add Adjunct Faculty to teach a new class in Irrigation Installation and Maintenance, 2 credits. <i>(talk to Bob and Mike about this)</i>	4-Stakeholder Satisfaction		Contract signed by new Adjunct Faculty to teach the course.	no \$\$\$ was listed TBD					1		
2018-19	Doing, Done	Acquire supplies and equipment to provide for a new class in Irrigation Installation and Maintenance. <i>(work with Western Foundation, Winona Nursery, and Industry on donations first)</i> Many smaller pieces not over \$500	4-Stakeholder Satisfaction		Course is being taught with appropriated equipment and supplies.			\$ 2,000	Minor Equipment	2			
2018-19	Delay	Acquire a shredded chipper for landscape maintenance and greenhouse use. <i>(Ditch? - no storage space)</i> Troy-Bilt Chipper/Shredder — 250cc Briggs & Stratton Engine, 3in. Chipping Capacity, Model# 24B-424M766	4-Stakeholder Satisfaction		Acquisition of equipment.			\$ 1,000	Minor Equipment	3			
2018-19	Delay	Acquire a walk behind sod cutter to use in landscape maintenance and landscape construction. <i>(Ditch? - no storage space)</i> Husqvana, 4 wheeled	4-Stakeholder Satisfaction		Acquisition of equipment.		\$ 6,000	Major Equipment		4			
2018-19	Doing	Develop formal direction with Dean for clarification on duties and responsibilities of Greenhouse Grower #1 with no cost factor	3-Cost Effectiveness		Written document is completed and approved.					1			
2018-19	Done	In coordination with Advisory Board, obtain approval for curriculum revisions. #2 with no cost factor	1-Course Completion	Swapped Landscape Design (renamed from Landscape Design 2) to Spring and Survey of Herbaceous Plants to Fall. Advisory Board approved.	Increase enrollment and provide an improved curriculum					2			

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2018-19	Doing	Increase hands-on learning opportunities along with Service Learning Opportunities. #3 with no cost factor	4-Stakeholder Satisfaction		Approval based on student evaluations of program								
2018-19	Doing	Request Administration assistance in timely recruiting of Adjunct Faculty so as to improve quality of staff. (direct need per evaluations) #4 with no cost factor	4-Stakeholder Satisfaction		Approval based on student evaluations of program								
2018-19	Doing	Improve relations with Administration so that the campus landscape can truly be used as a Living, Learning Lab. #5 with no cost factor	4-Stakeholder Satisfaction	Working with Facilities in finding Landscape projects on campus	Approval based on student evaluations of program								
2019-20	Done	Update Uvision 2014 design software to latest edition (Check student learning outcomes, course evaluations, advisory board) May have to adjust curriculum to align with software updates.	1-Course Completion	Outdated software	Students will utilize common design software that is used in industry				Other, Software		David Lein	Fall 2019	
2019-20	Doing	Program does not have a space to do projects (solely dependant on off campus opportunities = inconsistency) Develop adjacent gravel lot by HEC into an indoor and outdoor living lab.	1-Course Completion	Facilities confirmed with City of LAX that the lot is zoned for greenspace. Students developed a landscape design.	Indoor and Outdoor Learning Lab provides my curriculum sustainable projects that standardizes students experiences year after year	Standardize curriculum to include new learning labs	TBD		Major Equipment		David Lein		

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

<ul style="list-style-type: none"> 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.
<ul style="list-style-type: none"> A set is a group of interrelated items that function together, like a computer, monitor and keyboard.
<ul style="list-style-type: none"> 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

<ul style="list-style-type: none"> If requesting new funding, add the information on a new line
<ul style="list-style-type: none"> Can add multiple years to the "Academic Year Launched" column (i.e. 2018-19, 2019-20)
<ul style="list-style-type: none"> Multiple items can be included in the same cell if they are tied together and/or will be assigned the same priority level <i>Solution/Action example: "Update technology: software \$4,000 (operational) and purchase new projectors \$6,000 (capital)" - Priority 1</i>
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Multiple selections can be made from the "Capital Description(s)" and "Operational Description(s)" drop-down menus; select one at a time
<ul style="list-style-type: none"> Only select one Key Result for each line item
<ul style="list-style-type: none"> Only select one Priority for each line item; items with different priorities should be entered on separate lines
<ul style="list-style-type: none"> 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 Landscape Horticulture

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.

LANDSCAPE HORTICULTURE PROGRAM REVIEW PER 5-4-2016

1. The Noel Levitz Student Satisfaction Inventory was conducted in the fall of 2015. The program rates better than the college in 10 of 12 categories. The students indicated the Safety and Security, and, Campus Support Services were rated lower by program students.
2. The Noel Levitz student response to the "overall satisfaction" of the program was at 5.81 which is higher than the overall college rating of 5.72.
3. The Noel Levitz survey did identify that "Computer labs are adequate and accessible" as being an item that should be discussed, as a high concern to the students. GAP 1.6
4. Data Definition: Percent of First Time Program-declared Student graduating from the program within three years is below the college level, program at 25.2%.
5. Declining program enrollment from 46 students in 2011 to 31 students in 2015.
6. Graduation rate has declined from 35.3% in 2011 to 20.7% in 2015. This is lower than the comparison colleges.

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

Student Learning Outcomes Spring 2016

1. Students appreciated the real-life application and hands on opportunities.
2. Students suggest the exclusion of some general studies courses.

Course evaluations 2015 - 2017

1. Show that the students like the activities that involve direct application of skills learned.

Graduate Summary 2014

2. Graduates obtained jobs as Interiorscape Technician, Landscaper, Perennial Plants Manager, and Assistant Manager

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

1. Program incorporates hands on learning.
2. Program incorporates service learning.
3. Program emphasizes applied examples of lesson into lectures.
4. Spring plant sale enforces the students ability to manage a program, public speaking, transfer knowledge of plants to their customers

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

1. Computers are not readily accessible, not open enough hours. All "special programs" are loaded onto the same computers in the library making it more difficult to gain access. The computer labs are not accessible.
2. Improve enrollment rates into the Landscape Horticulture Program
3. Improve retention of students in the Landscape Horticulture Program
4. Our new greenhouse is not being utilized in the fall semester.

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Links to Data

[Faculty Webpage - Program Excellence Webpage](#)

Annual Data and Evidence Analysis 2018-2019

Current Landscape Horticulture Program greenspace is being reallocated for the Apprenticeship Building footprint. Western Facilities is working with the City of La Crosse to rezone the gravel lot adjacent to the HEC. Once the rezoning is approved on the gravel lot the Landscape Horticulture Program will be able to move forward in developing the site.

Annual Data and Evidence Analysis 2019-2020