

Western Technical College Program Planning Document - Action Plan

Program/Department Name		Leadership Development (formerly Supervisory Management)					Date Created		9/27/2017				
Division		Business Division					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)			
*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	Done	DONE ** OPERATIONAL: Launch Hospitality Program											
2017-18	Ditch	DOING ** Develop Recruitment plan with Career Coach											
2017-18	Done	** DITCH ** (Will move to HM program plan) Travel to Stout to visit Hospitality program. Take from existing travel monies Total \$300											
2017-18	Ditch	**DITCH** One Instructor to attend New Perspective Mentoring Training – leave out of funding request. Roxie New Mexico Fall 16 Total \$2000 **Apply for Professional development grant 2018-2019											
2017-18	Delay	**MOVE to 2018/19****Marketing of Program: Create additional marketing materials and avenues to increase knowledge about the program including updated name change -Flyers, brochures, ads, folders, check sheets. Covered by divisional or college marketing dollars Total \$2000 Annually	2-Enrollment Demand	No Materials have been updated	All marketing materials will reflect name change to attract a different market of students			\$ 2,000	College Marketing	2	Brad/Assc. Dean	8/1/2018	
2017-18	Doing	**DOING and move to 18/19****WIDS update for all core courses		Half of the code 196 classes have up-dated WIDS	All code 196 classes to have updated WIDS						Roxanneand Brad and Gretchen	Spring 2018	
2017-18	Done	**DONE*** Starting with Fall 18 start!** Offer more online classes for students who “job out” or want 2nd year courses all online.		Gathering data and working with other programs with similar offerings and best practices	All 2nd year courses online						Brad, Rox, and Gretchen	8/1/2018	

Spring 2020
For fall start 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 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

Leadership Development

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.

WTCS Comparative Data 2015:

- The supervisory management program's second year retention rate was 76.3 in 2010 and 53.7 in 2014.
- The supervisory management program's 3rd year retention rate in 17.6%.

Labor Market Analysis EMSI 2017:

- National Increase of 5% and Regional Increase of 2.3% from 2018 to 2022

Graduate Summary 2016

- Our graduates had an increase of wages for full-time \$21.68
- 20 out of 21 respondents have jobs in the region

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

Course Evaluations 2016:

- The course evaluations showed students were happy with the instructors in the program
- The evaluations suggested some additional flexible course offerings
- Faculty observation: alignment of groups projects throughout the program will enhance student learning

Student Learner Outcomes 2017:

- Student reported program is "awesome for adult learner"
- Student reported that classes provide "real life scenarios"
- Student reported wanting "classes to transfer more readily"

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

Online course offerings.

Flexible teaching styles including accelerated teaching practices.

Offering courses that attract adult learners

Course completion for core courses are generally in the 100% range from 2014-2017 according to the Course Completion C or better report (8-2017)

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

- Enrollment in the program
- 3rd year graduation rates
- Group Projects in classes

Western Technical College Program Planning Document - Data & Evidence

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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