

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

Radiography

Date Created

9/29/17

Division

Health and Public Safety

Date Reviewed

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

Radiography faculty please summarize what you used for your actions in this section. Part 1 is saved on the Faculty Website.

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

Radiography faculty please summarize what you used for your actions in this section. Part 1 is saved on the Faculty Website.

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

- Student Handbook with clear program policies and expectations (Professional behavior expectations, minimal grade on written exams, attendance/tardiness expectations, clinical expectations)
- Consistent syllabi and course policies
- Use of iPad technology in classroom
- Written exam analysis done post- test to identify reasons for errors
- Advising including behaviors, not just academics, throughout term
- Peer tutoring one on one and in groups
- Office hours spent in office or lab assisting students with specific content or skill
- Group advising at Orientation before entering program
- Mentoring program implemented in Fall 2016 which has paired first year students with a second year

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

- Student retention in the program.
- Connection with clinical affiliates regarding expectations of students and clinical sites/instructors
- Security and parking issues.

Links to Data

[Faculty Website - Program Excellence Webpage](#)

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Annual Data and Evidence Analysis 2018-2019

Annual Data and Evidence Analysis 2019-2020

Western Technical College Program Planning Document - Action Plan

Program/Department Name		Radiography					Date Created		12/30/2016				
Division		Health and Public Safety					Date Reviewed		4/1/2017; 3/9/18				
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		Increase pool of qualified instructional liaisons.	4-Stakeholder Satisfaction		All available clinical rotations are covered.								
2018-19		Recruit and onboard new adjunct faculty member to teach Intro to Radiography to replace retiring adjunct.	3-Cost Effectiveness		New adjunct is identified and prepared to teach Intro to Radiography in the Fall 2018 term.								
2019-20		Create collaborative learning center in Radiography lab (H-0012) to enhance student learning. Total of \$7400 - \$5,050 major equipment - \$2,350 computer/audiovisual	4-Stakeholder Satisfaction		More productive lab time working in groups, better utilization of labs while waiting for equipment	\$7,400	Computer/Audiovisual			2			
2020-21		Replacement/upgrade of Quantum Radiographic unit (Lab A) to latest technology in digital imaging. Repurpose unit by disassembling/reassembling it lab H-0012. Total = \$205,00 - \$5,000 Facility/remodeling - \$200,00 Major Equipment	3-Cost Effectiveness		Better utilization of lab space, increased hands-on experience for students, avoiding the cost of an emergent repair (inevitable the longer the current unit is in service).	\$ 205,000	Major Equipment			4			