

Western Technical College Program Planning Document - Action Plan

Program/Department Name		Welding					Date Created						
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)			
<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>						
2017-18		Look at staggered starts/part time course offerings	1-Course Completion	75% retention from term to term	80% retention from term to term	Funding for more faculty						Josh/Grants	Fall 2019
2017-18		Instructor professional development for attainment of AAS or bachelor's degree Instructor Professional development to attend Technical Trade Conferences and Seminars	4-Stakeholder Satisfaction	1 instructor with degree BS 2 instructors attended conferences summer of 2017	All instructors in the program have required HLC credentials Instructors attend Trade Conference/Seminar/Webinar at least biennially	Tuition Reimbursement CPL w/ Tracy Noyes Professional Dev funding						Josh Gamer Bruce Scott	Dec 2020 Fall 2019
2017-18		Implement Blackboard Gradebook		2015 Noel Levitz Student Satisfaction with Instruction = 4.1/7	2017 Noel Levitz Student Satisfaction with Instruction = 5.2/7	Professional development to use Blackboard						Tracy Dryden	12/1/2018
2017-18		orientation to prepare students for rigor of program		Current average 75% Faculty participated in summer orientations	80% course completion to move to spring term; initiate graduates to speak at orientations	Contact with former students/graduate						Bruce Scott	Fall 2018
2018-19		Robotic Cells: 4 @ 53,000 – DELAY 2020/ Grant Dependent (GPR- Core Industry Grants)											
2018-19		Accushear					\$ 110,000	Major Equipment					

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							Capital \$** (\$5,000+)	Capital Description(s)	Operational \$	Operational Description(s)			
2018-19		Marvel Saw					\$ 15,000	Major Equipment					
2018-19		8 Foot Shear Blades					\$ 8,000	Major Equipment					
2019-20		Lincoln Welders - 16					\$ 224,000	Major Equipment					
2019-20		Press Brake Tooling					\$ 25,000	Major Equipment			1		
2019-20		Orbital Saw					\$ 7,000	Major Equipment			2		

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	Welding	Date Created	9/29/17
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.

WTCS 2015 Comparative Data

- Fall to spring retention below college average – 77.0 2015
- Course completion below college average – 75.8 in 2015
- 2nd yr graduation rates below 50% prior to 2015. Due to Grant Initiates with academic coaching graduations rates increase 53.7%
- Program enrollment capacity was 45 in 2014; increased to 99 in 2015 due to Grant Initiatives

2017 Program Data – Retention

- Full enrollment of 2 cohorts of 18 (36 students), Nov 2017 27 students - students not attending, life issues, scheduling, unknown reasons, and program drops due to various reasons

HLC Faculty Requirements

- 2/3 faculty have an associate degree or beyond

2015 Noel Levitz Student Satisfaction Inventory

- Satisfaction with Instruction is at 4.1/7

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

Student Learning Outcomes 2014

- Students feel they are meeting core abilities
- Students feel they are meeting course outcomes

Course critique 2015 & 2017

- Students feel course pace is faster than anticipated
- Number of course projects are too many to complete within the term
- Students desire to have information posted to BlackBoard

Advisory committee meeting/stakeholder/industry standards

- Robotics is changing industry

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

- Hands on learning with faculty providing direct instruction within the welding booths and use of the equipment.
- Consistent use of industry safety practices

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

- Increasing fall to spring retention rates
- Increasing course completion rates
- Increasing 2nd year graduation rates
- Improving instruction quality

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9/29/17

Division

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Links to Data

[Faculty Website - Program Excellence Webpage](#)

Annual Data and Evidence Analysis 2018-2019

Annual Data and Evidence Analysis 2019-2020