

## Western Technical College Program Planning Document - Action Plan

Program/Department Name		Administrative Professional/Office Support Specialist					Date Created	8/30/2017					
Division		Business					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)			
*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 2018-19	Doing	Collaborate with career services, adult learning, K-12 relations, community engagement, and college marketing to create a plan for outreach strategies	2-Enrollment Demand	Decreased program FTE by 11.6 since Fall 2013	Increase program FTE by 2 from 6.9 in Fall 2016	Meeting time with Deb Hether/Kim Panzer/Kari Reyburn						Business Technology team	9/1/2020
2018-19 2019-2020	Doing	Update curriculum to keep current with trends and review program name	4-Stakeholder Satisfaction, 2-Enrollment Demand	Updated 106 course competency	All 106 courses have updated competencies				?? Going pay rate to update WIDS for four classes			Gail Fancher Kim Walsh-Betthausen	

## 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**

<b>Program/Department Name</b>	Administrative Professional/Office Support Specialist	<b>Date Created</b>	8/30/17
<b>Division</b>	Business	<b>Date Reviewed</b>	

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

From the Noel-Levitz data, the following trends were observed

- Child care facilities are available on campus (Gap = 3.25)
- The amount of student parking space on campus is adequate (Gap = 1.91)
- My academic advisor is knowledgeable about the transfer requirements of other schools (Gap = 1.32)
- Library staff are helpful and approachable (Gap = 1.02)
- Campus: I take classes I the summer term in order to graduate sooner (Gap = 1.00)
- Students are notified early in the term if they are doing poorly in a class (Gap = 0.91)
- Financial aid awards are announced to student in time to be helpful in college planning (Gap = 0.82)
- Campus: Help is readily available to student whose grades fall below average (Gap = 0.75)

Enrollment trends are declining Fall 2013 = 18.5 FTEs, Fall 2014 = 15.3 FTEs, Fall 2015 = 11.5 FTEs, and Fall 2016 = 6.9 FTEs (FTE Report by division/program)

Course completion in program courses in 2017: 91.91% (OSS) & 85.7% (AP)

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

**Spring 2015-2017 Student Learning Outcomes**

Negatives/Challenges

- Review online course offerings Supervision course taught by Supervisory Management instructors
- Relevance of Supervision course in the program
- Consider f2f vs online for 2nd year (2017)

Positives

- Faculty knowledge and interaction Hands-on learning
- Development of professional skills
- Variety of software packages covered
- Value up-to-date technology training

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

Based on student comments and feedback:

- Our program faculty are valued by students and graduates
- Our program offers face-to-face, blended, online, and IDL formats
- Our program has a field study to help connect the learning to the real world
- Strong, knowledgeable, and involved advisory committee members that serve to keep the program current and up-to-date.

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

- Discuss instructor for the Supervision class with dean/associate dean
- Review the supervision skills needed for graduates (Supervision Course)
- Work to grow the program by developing a recruitment plan with the Adult Recruiter
- Review online course offerings

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**Links to Data**

[Faculty Website - Program Excellence Webpage](#)

**Annual Data and Evidence Analysis 2018-2019**

After investigation and discussion with our advisory committee, we are not incorporating Adobe software because the competencies can be taught in class.  
Due to lower enrollments in past years, the faculty will take a more active role in monitors students enrollments from term-to-term.  
Course competencies out of date or irrelevant

**Annual Data and Evidence Analysis 2019-2020**