**Unit Goal Progress and Revisions**

**2018- 2019**

Every two years, during spring semester, programs/departments/service units are asked to develop Unit Strategic Plans. These plans need to be closely aligned with the Institutional Action Priorities, the College’s Long Range Goals, and/or the College’s strategic plan. The Strategic Plans incorporate and reflect the operation of that unit at all campuses and instructional sites. Each unit’s budget needs to reflect the fiscal implications associated with the unit’s identified goals and objectives.

Following the first year each unit submits a goal progress report and revises their unit goals for the second year.

**Medical Laboratory Technology/Center for Professional, Career and Technical Education:**

**2017-2018 Accomplishments and Goals Progress:**

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| **Goals** | **Request & Justification/Resources** | **Goal Progress** | **Strategies Implemented and Follow-Up** |
| Provide necessary equipment and reagents to teach entry level skills keeping abreast with new technology.  **Program Outcome**  #1. 70% of students admitted to the MLT program will complete as technically competent individuals ready to enter the laboratory workforce | 1. Purchase the necessary equipment and supplies to provide high quality campus laboratory experiences.  2. Maintain equipment for adequate student learning objectives. | This goal was completed.  We were granted approval to purchase all expendable supplies needed for instruction this year.  Funding.  We were approved for service on one of our RX Monza’s used in Chemistry labs.  The Laboratory Information System has been installed with monies allocated from the 2016-17 WDG | Our general budget for expendable supplies continues to serve the departments needs without any increase or decrease to budgeted amounts. Our Chemistry Analyzers were purchased in 2012-13 with a WDG. These are beginning to show their age due to being utilized for both Chemistry and Coagulation testing. We have been approved to repair one unit and will assess the cost benefit of repairing two non-working instruments or looking at newer technology options for automated chemistry analysis. Our Laboratory Information System has been installed and we will start utilizing that technology for student instruction summer semester 2018. |
| Provide necessary technology in student labs to support the Phlebotomy and Short Certificate program.  **Technology Plan 2015-2020. Goal VI-1. Objective VI-1-1.**  **College Action Priorities**  **#2**  Improve and advance college programs and units, including both academic and workforce development activities  **#5**  Improve students’ college experiences and expand student resources for success  **NAACLS Standard III.C.**  Physical Resources  Physical resources such as facilities, equipment and supplies, information resources, and instructional resources sufficient to achieve the program goals. | 1. Make necessary upgrades in GLB 233 to support the  Phlebotomy and MLT Short Certificate Programs. | This goal was not completed.  Upon Instillation of the projector in the ceiling IT determined that I needed additional equipment and this estimate was 2,219.11 and more than I anticipated and had allotted for in the 2017-18 budget. I will request the equipment for the instillation of the projector in next years budget | The phlebotomy skills lab in GLB 233 has been completed with classroom renovations and instructional technology. Solar shades were added to help maintain the temperature and the chalkboards were removed and paint was touched-up. We were approved for a desktop computer and will mount our projector that was purchased with last year funds in the ceiling to be able to fully use that room for classroom instruction as well as a skills lab for the Phlebotomy, Short Certificate and MLT programs. A new projection screen and whiteboard completed the renovation. |
| Monitor student progress with online tools that will enhance competency within the curriculum.  **Program Outcome**  #2. Graduates will take the ASCP BOC national certification exam with a pass rate at or above the NAACLS benchmark of 75% | 1. To increase the number of students passing a national certification exam | This goal was completed | The purchase of the ASCP BOC report and Yearly subscription for Medtraining helps the program follow and monitor the need for curriculum changes to maintain our pass rate above NAACLS benchmark FY2015-2017 pass rate is 76% which is above the NAACLS benchmark of %75. |
| Keep abreast of changes and trends in the Laboratory Science profession to improve classroom instruction.  **NAACLS Standards** NAACLS standard VII.A.2.C. **The program coordinator** must show  documentation of 36 CEU hours over each 3-year period.  Standard VII.2.c.  **Didactic Instructor Appointments**  The program must have qualified faculty/instructors. The program must ensure and document ongoing professional development of the program faculty/instructors.  **College Action Priority #3**  Increase Professional Development opportunities for faculty and staff. | 1. Provide the MLT full-time faculty the opportunity to obtain professional development. | This goal was completed | 1. The full time clinical   coordinator attended CLEC and obtained 6.5 CEU credits that satisfied the NAACLS requirement  2. The program coordinator will attend the ASCLS Annual meeting and earn 11 CEU hours satisfying the NAACLS 36 CEU every three years requirement. |
| Continue to develop and implement written Student Learning Outcomes (SLOs) for all courses in the department to more adequately document and enhance reporting of student progress in the department.  **Program Outcome**  #4. Employers and graduates returning surveys will report 85% satisfaction with educational preparation  **College Action Priority #4**  Increase visibility and promote communication both inside and outside of the college | 1. Review SLOs annually and revise as necessary based upon input from faculty, graduates, employers, and advisory committee members. | This goal was completed | The advisory committee met twice this year in October and our next meeting is scheduled for June. Discussion this year was related to the State mandated reduction in credit hours for the Associated Degree and the areas that we plan on those credit hour cuts as well as other curriculum changes made at the state level.  We had several committee members retire and were fortunate to add several new members to our committee from other types of laboratory practices.  Topics for the June meeting will include curriculum changes to the clinical practicum component of the program. |
| Develop contracts with additional healthcare settings to increase the number of student enrollment in the program.  **Program Outcome**  #1. 70% of students admitted to the MLT program will complete as technically competent individuals ready to enter the laboratory workforce.  **College Action Priority #4**  Increase visibility and promote communication both inside and outside of the college | 1. Maintain Clinical affiliations with area hospitals and clinics.  2. Continue to initiate contact with large clinics and free- standing Emergency Departments for possible core lab Clinical rotations as well as phlebotomy rotations | This goal was completed | The program continues to keep in contact with clinical affiliates. We are continually looking at new relationships and have added Baptist Montgomery as a site for phlebotomy rotations and will obtain a clinical affiliation agreement with Selma Hospital for fall 2018.  Our programs retention/graduation rates continue to fall within the NAACLS benchmark. Per NAACLS guidelines we count retention/graduation numbers for students entering the third semester of the MLT program  The phlebotomy certification and MLT/phlebotomy short certificate have been utilized by students leaving the program first and second semesters. |

**Revised Unit Goals (plans for the unit for the second year of the two year plan):**

1. **Objectives – the activities through which the goal will be achieved. Each Unit Goal should have at least one objective.**
2. **Method of Assessment – how the unit will determine if the objective has been met.**
3. **Additional Funding Requests – provide an estimate of the cost of achieving the objective. Also, include a description of how these funds will be used to accomplish the objective.**

**Revised Unit Goals for 2018-2019**

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| **Goal** | **Objectives** | **Method of Assessment** | **Additional Funding Requests** |
| Provide necessary equipment and reagents to teach entry level skills keeping abreast with new technology.  **Program Outcome**  #1. 70% of students admitted to the MLT program will complete as technically competent individuals ready to enter the laboratory workforce | 1. Purchase the necessary equipment and supplies to provide high quality campus laboratory experiences.  2. Maintain MLT equipment.  3. Complete the purchase of equipment necessary to mount my projector in the ceiling in GLB room 233 this will to complete the project from last year.  4. Purchase the equipment and reagents necessary to incorporate molecular diagnostics and stay in compliance with the trends in the profession  5. Purchase necessary equipment to maintain the Phlebotomy and MLT Short Certificate programs. | 1. 80% or more of the faculty report satisfaction with available technology resources.  2. 80% or more of students report satisfaction with available resources | 1. Maintain Expendable supply budget  $22,000.00  2. a. Microscope Cleaning 27 microscopes approx. $1500.00  b. Repair one MONZA chemistry analyzer $4,000.00 estimate  3. Equipment purchase for necessary items to install my projector into the ceiling in the phlebotomy lab room 233 in the George Layton Building  4. Electrophoresis apparatus and Kits to incorporate molecular diagnostics into selected MLT courses $2500.00  5. Additional Phlebotomy training equipment  a. AED trainer – $495.00  b. pediatric ambi-bag  masks - $71.85  c. infant CPR practice  chests $250.00  d. CPR training video and teaching materials $110.00 |
| Maintain faculty offices with up-to-date hardware and software in order to provide quality instruction  **Long Range Goal 3.2**  Physical facilities, technological resources and other resources that promote learning.  **NAACLS Standard III.C.**  Physical Resources  Physical resources such as facilities, equipment and supplies, information resources, and instructional resources sufficient to achieve the program goals. | 1. 80% or more of faculty report satisfaction with available technology resources | 1. Replace full-time faculty office desks and chairs.  2. Remove carpet in MLT Break room and both instructor offices | 1. Purchase two office desks to replace current desks that are falling apart.  Purchase two chairs  Estimated cost $5374.57  2. Carpet removal and replace with tile in rooms GLB 223, 221, 216, and 218 estimated cost $2000.00 |
| Monitor student progress with online tools that will enhance competency within the curriculum.  **Program Outcome**  #2. Graduates will take the ASCP BOC national certification exam with a pass rate at or above the NAACLS benchmark of 75% | 1. To increase the number of students passing a national certification exam | 1. ASCP BOC certification statistics at or above the NAACLS benchmark of 75% | 1. ASCP BOC testing report  Cost: $150.00 per year.  2. Medtraining training subscription  Cost: $1,355.00 yearly  3. NAACLS Accreditation yearly fees $2214.00  4. Orchard Harvest Licensing Fee $2880.00  5. Printing $600.00 |
| Keep abreast of changes and trends in the Laboratory Science profession to improve classroom instruction.  **NAACLS Standards** NAACLS standard VII.A.2.C. **The program coordinator** must show  documentation of 36 CEU hours over each 3-year period.  Standard VII.2.c.  **Didactic Instructor Appointments**  The program must have qualified faculty/instructors. The program must ensure and document ongoing professional development of the program faculty/instructors.  **College Action Priority #3**  Increase Professional Development opportunities for faculty and staff. | 1. Provide the MLT full-time faculty the opportunity to obtain professional development. | 1. Meets NAACLS continuing education standards for accreditation | 1. Program Coordinator or Clinical Coordinator to attend CLEC. Site to be determined.  Estimated cost of $1,700.00  2. Program Coordinator or Clinical Coordinator  To attend CEU offering not to exceed $500.00 for IAP |
| Continue to develop and implement written Student Learning Outcomes (SLOs) for all courses in the department to more adequately document and enhance reporting of student progress in the department.  **Program Outcome**  #4. Employers and graduates returning surveys will report 85% satisfaction with educational preparation  **College Action Priority #4**  Increase visibility and promote communication both inside and outside of the college | 1. Review SLOs annually and revise as necessary based upon input from faculty, graduates, employers, and advisory committee members. | 1. 80% of students surveyed will agree that outcomes are met.  2. 80% of employers surveyed will agree that outcomes are met.  3. Annual programmatic review of the outcomes assessment plan which incorporates surveys of employers, graduates, and advisory committee | 1. Funding for fall and spring  advisory meeting  Estimated cost: $450.00 |
| Develop contracts with additional healthcare settings to support the number of student enrollment in the program.  **Program Outcome**  #1. 70% of students admitted to the MLT program will complete as technically competent individuals ready to enter the laboratory workforce.  **College Action Priority #4**  Increase visibility and promote communication both inside and outside of the college | 1. Maintain Clinical affiliations with area hospitals and clinics. | 1. Clinical agencies will be sufficient to provide enrolled students with diverse and plentiful opportunities.  2. Maintain Clinical relationships | 1. Faculty travel expenses  Estimated cost: $1,500.00 |