**Unit Strategic Plan**

**2015 - 2017**

**Name of Program/Department:** Clinical Laboratory Technology/Center for Professional, Career and Technical Education

**Mission Statement (for the program or department):**

The mission of the Clinical Laboratory Technology Program at Jefferson State Community College is to promote and maintain standards of quality for the services and the environment necessary for students to achieve their educational goals and to enhance the social, cognitive, and professional skills required for entry level employment as clinical laboratory technicians (CLTs) in the healthcare community.

**Summary of Access, Productivity and Effectiveness (Including, but not limited to, program load, success rate, retention rate, completion rate, employer surveys, student surveys):**

*College Career/Technical Education Performance Data*

I. Number of Degrees Conferred: IPEDS

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CIP**  **PROGRAM** | **SU 2012**  **SP 2013** | | **SU 2013**  **SP 2014** | | **SU 2014**  **SP 2015** | | | **Three Year Avg.** | |
| **51.1004** | Degree | Tot | Degree | Tot | Degree | Tot. | |  | |
| **Clinical Laboratory Technology** | 21 | 21 | 23 | 23 | 20 | 20 | 21.3 | |

*The IPEDS Completion Report*

* The number of degrees awarded has remained consistent over the last three years. The restricted enrollment prevents any major increase in this area. First semester attrition is still a concern for maintaining number of graduates. We have increased our admission from 16-18 students per admission cycle to 20-22. We can comfortable accommodate 12-14 students each clinical semester. We can offer two clinical rotations during a summer semester should the need arise.

The CLT Program is now following a new set of NAACLS standards adopted in 2012 and effective after our November 2014 accreditation site visit. Program outcomes have slightly changed and are evident in the statistics below.

**Licensure/Certification Exam Results**

Licensure/Certification Agency: American Society for Clinical Pathologist Board of Certification (ASCP)

**II. ASCP BOR Certification Results**

**Testing Cycle Jan-Dec**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FY 2012** | | | **FY 2013** | | | **FY 2014** | | | **3YR**  **AVG** |
| **# Taking**  **% Pass**  **Mean** | **National Avg. %**  **Mean** | **%**  **Graduate**  **Testing**  **first year** | **# Taking**  **% pass**  **Mean** | **National**  **Avg. %**  **Mean** | **%**  **Graduate**  **Testing**  **first year** | **# Taking**  **% pass**  **Mean** | **National Avg.%**  **Mean** | **%**  **Graduate testing**  **First year** | **BOC**  **Pass Rate** |
| **13/17**  **76%**  387 | 74%  495 | 17/21  81% | **12/16**  **94%**  457 | 74%  498 | 16/21  76% | **14/17**  **82%**  404 | 78%  499 | 17/24  71% | 78% |

* **NAACLS Benchmark for ASCP Certification Rates: Three years consecutive results of graduates’ certification rates demonstrating an average of at least 75% pass rate on BOC examinations, for those who take the exam within the first year of graduation as calculated by the most recent three year period.**
* Percent of graduates testing is a program goal. We are striving to reach at least 80% of students testing each cohort within first year.

**III. Admission Statistics**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Admission Cycle** | **Applications**  **Received** | # Admitted  Total | # Out of Progression | Attrition/ % | Graduates | Graduation % |
| Summer 2012 | 39 | 17 | 5 | 3/24% <2 semester  1/11% >3 | 10 Total  FA2013 | 91% |
| Fall 2012 | 48 | 17 | 1 | 3/17% <2  0/ 0% >3 | 13  SP2014 | 100% |
| Summer 2013 | 35 | 17 | 5 | 11/65% Total 1-2 semester  1/10%  >3 semester | 10  Fall 2014 | 90% |
| Fall 2013 | 51 | 17 | 1 | 7/41% <2  1/10% >3 | 13  SP 2015 | 92% |
| Su 2014 | 26 | 17 | 3 | **1/10 \*\***  **10%** | 6 Projected  Fa2015 |  |
| Fall 2014 | 32 | 18 | 0 | 0  0% | 9 Projected  Sp2016 |  |
| Summer 2015 | 20 | 16 | 1 |  |  |  |
| Fall 2015 | 27 | 19 | 0 |  |  |  |

* **NAACLS Benchmark For Graduation Rates: Three years consecutive results of graduation rates demonstrating an average of at least 70% of students who have begun the final half of the program go on to successfully graduate from the program as calculated by the most recent three year period.**
* Retention rate – NAACLS defined attrition as student leaving the program after starting the second year of the program. We are using the third semester to define our attrition rates. **\*\* reflects the new standard for attrition beginning third semester. Previous rates were calculated on the number of students admitted to the program.**
* Using this new benchmark as adopted in 2012, to date we only have two years of data but we have demonstrated a 96% graduation rate using all students entering their third semester.
* The number of complete application packets has decreased over the last two admission cycles. Due to the availability of facilities providing a clinical practicum the selection of each class is limited to 20-22 students. We have been able to offer every applicant meeting minimum requirement admission into the program. Reasons student do not enter the program are usually related to financial aid and admission to another degree program. We will look at recruiting efforts in the future with the addition of CLT100 and CLT131 to be offered to general student population.

**IV. Job Placement CLT:**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Year | # Program graduates | # Continuing Education | # working in field | % employed in field | Type facility | | | |
| H | RL | SL | DO |
| 2009-2010 | 20 | 0 | 20 | 100% | 13 | 4 | 1 | 2 |
| 2010-2011 | 22 | 0 | 22 | 100% | 5 | 5 | 3 | 9 |
| 2011-2012 | 23 | 0 | 22 | 96% | 11 | 5 | 4 | 2 |
| 2012-2013 | 21 | 0 | 20 | 95% | 10 | 1 | 5 | 4 |
| 2013-2014 | 23 | 0 | 20 | 87% | 14 |  | 2 | 4 |
| 2014-2015 | 21 | 1 | 20 | 100% | 13 | 1 | 5 |  |
| Three Year Average |  |  |  | 92% |  |  |  |  |

H=Hospital, RL=Reference Laboratory, SL= Specialty Lab, DO= Doctors Office

* **NAACLS Benchmark for Graduate Placement Rates: Three years consecutive results of graduate placement rates demonstrating that an average of at least 70% of respondent graduates either find employment in the field or a closely related field (for those that seek employment), or continue their education within one year of graduation as calculated by the most recent three year period.**
* The CLT Program continues to place all graduates seeking employment.
* Statistics updated from graduate surveys and follow-up by program coordinator. To date all graduates from this program during this reporting cycle >92% have become employed in the field within 6 months of graduation. One student is seeking continuing education.
* Based on the number of students working in small clinics or doctors’ offices the decision was made to seek approval from the Curriculum Committee to include CLT 100 Phlebotomy to the core curriculum. This two credit hour class provides a clinical rotation in phlebotomy for all CLT students. Phlebotomy is a skill needed for employment in small hospitals, clinics and Physician offices.

**V. Employer Data**

|  |  |  |  |
| --- | --- | --- | --- |
| **Employer Surveys** | **% responding as “Good” or better on Personal Skills** | **% responding as “Good” or better on Technical Skills** | **% Responses to the question Do you feel that the educational program at JSCC prepared the employee well for his/her first position at “agree” or better** |
| 2014-2015 |  |  |  |
| 2013-2014 | 100% | 100% | 100% |
| 2012-2013 | 100% | 100% | 100% |
| 2011-2012 | 100% | 100% | 100% |

* Employer surveys- analysis of employer surveys continue to demonstrate positive comments. Laboratory managers within the Birmingham area continue to hire students that completed the clinical phase at their facility. Specialty labs such as Biolife and Atherotech recruit from our graduate population and are pleased with their entry level ability. Many graduates are finding employment in doctors’ offices or clinics that has pushed the need for CLT 100 (phlebotomy) addition to the curriculum. Surveys are sent each fall to compile information concerning fall and spring cohorts.

**VI. Graduate Data**

|  |  |  |
| --- | --- | --- |
| **Graduate Surveys** | **% responding to the question How satisfied are you with your education at JSCC at “satisfied” or better** | **% responding to the question How satisfied are you with your career choice at “satisfied” or better** |
| 2014-2015 |  |  |
| 2013-2014 | 100% | 100% |
| 2012-2013 | 100% | 100% |
| 2011-2012 | 100% | 100% |

* Student graduate surveys continue to be positive. Suggestions from previous surveys have resulted in changes in the semester sequence for the CLT coursework. The Blackboard course management system is being utilized in all CLT courses so that future online offerings can be transitioned easily.

**Internal Conditions:**

1. **Technology**

The Technology in the CLT student labs was purchased in 2013 to include the purchase of two overhead projectors and student computers for the CLT student laboratories in GLB 228 and GLB 231. Both of the full time faculty has been able to update office desktops within the last two years. Both faculty all-in-one printers are no longer functioning. Program administration and clinical responsibilities require the need for scanning document to PDF format. Request will be made in the budget to replace these printers. Currently we have two mobile laptops and projectors for classroom instruction. These are used when class enrollment is greater than 12 and class lecture must be assigned to a room on the first floor in the George Layton Building. These are about 5-6 years old and we have been advised by IT to replace the laptops. Request for replacement will be included 2015-2016 budget.

1. **Budget**

Previous budgeted resources for expendable supplies were approximately $20,000.00 and should remain the same for the upcoming year. Other resources that are requested include our accreditation fees to NAACLS, Medtraining yearly subscription and ASCP BOC statistics report all requested in the 2015-2016 budget.

1. **Staffing**

Staffing at this time is sufficient. The program employs two full-time and 2 adjunct instructors as needed. Currently, part-time/full-time ratios are very good. Two full-time office managers housed at the Jefferson Campus are available to assist the program as needed. These office managers support this program as well as other programs housed in the Center for Professional, Career and Technical Education. Support staff is adequate for our program needs at this time.

Program Load – 85% of the course load is taught by full time faculty. The typical 5 credit hour course, due to the lab component, requires 7 contact hours from the instructor. In addition, our lab space will only accommodate a class capacity no larger than 12 students and therefore requires additional lab sections for CLT 111, 121, 131, 141, 142, 151, and 191. Two adjunct instructors help with the extra lab sections. With the plans to add CLT 100 to the CLT core curriculum and by offering CLT 100 and 131 each semester the percent of course load by full time faculty may decrease slightly as we use more adjunct instructors to help with the increase class load.

1. **Resources**

The program’s resources are currently sufficient to meet program needs. The program currently has 19 clinical site agreements with area clinics to accommodate students’ clinical needs.

**5. Enrollment**

Enrollment remains stable with the ability to admit up to 20 students twice a year. With attrition first and second semester we can usually accommodate 12-14 students in clinical rotations. Clinical placement continues to be a problem for enrollment increases. We did obtain two large clinics that are able to provide a chemistry and hematology rotation. Placement of students in microbiology and blood bank continue to be an issue and hinder program growth.

**6. Facilities**

The CLT program completed the laboratory renovations in rooms 228 and 231 in the spring

2013. The Biomedical Technology program was relocated on the ground floor of George

Layton and in doing so the CLT program was able to acquire room 233 for our phlebotomy

program and is also utilized by the CLT students as a spillover classroom when the labs are

occupied. Both full-time faculty have office space near the CLT labs. The part-time faculty

share an office that is connected to another office that is used for document storage. The

students are blessed with their own break room with kitchen facilities and lounge.

**7. Equipment**

The program received funding from Perkins (vocational education) the last two years that was used to purchase 12 new microscopes and an automated cell counter. This has allowed us to provide microscopes for each student in both classroom laboratories. The seven chemistry analyzers the RX Monza are now fully operational for chemistry labs and we now plan on purchasing the software to convert them to coagulation instruments for use in the Hematology course. Several last pieces of instrumentation that includes a serofuge, urinalysis strip readers and microhematocrit centrifuge will complete the workstations for each student in the laboratories. These have been requested with Perkins (Vocational Education) funding 2015-16.

**External Conditions (such as state funding, accrediting agencies, advisory committees, postsecondary policy changes):**

The Alabama Community College System has a new Board of Trustees that was appointed by the Governor and confirmed by the senate on May 27, 2015. New policies may be developed that will reflect changes within the CLT program

The CLT Program is awarded accreditation through the National Accrediting Agency for Clinical Laboratory Science (NAACLS). This agency has required standards that must be followed.

**Standard VII. Faculty**

The program must have qualified faculty (e.g., medical laboratory scientist/clinical laboratory scientists/medical technologists, clinical laboratory technicians/medical laboratory technicians, administrators, managers and physicians).

**Standard III. Physical Resources**

**A**. Facilities

Classrooms, laboratories, administrative offices and other facilities must be adequate, equipped for safety, and must be in compliance with pertinent governmental laws.

**B**. Equipment and Supplies

Each student must have reasonable access to and experience with modern equipment and supplies.

**C**. Information Resources

Each student must have reasonable access to information resources containing current editions of books, periodicals and other reference materials in contemporary formats related to all content areas of the curriculum.

**D**. Instructional Resources

Adequate instructional resources must be available to facilitate each student’s attainment of entry level competencies.

E. Computer Technology

Each student must have access to and experience with contemporary computer technology.

The CLT Advisory Committee also makes recommendations based on industry standards and meets once a year.

No Postsecondary changes were made this year.

**2013-2014 Accomplishments:**

The CLT department was awarded Perkins Funding to purchase twelve new microscopes with Phase contrast technology. These will be utilized in Hematology, Microbiology and especially urinalysis. This completed 12 student laboratory workspaces in The GLB 230 lab for Hematology and Microbiology. The spring Hematology and Microbiology labs were the first to use the new scopes. We purchased additional equipment to include a serofuge for blood bank, freezer, and venipuncture skin replacements. All of the requested items were awarded this year. The ASCP BOC and Medtraining subscriptions will be utilized for program assessment. Additionally the Medtraining subscription will supplement instruction in all CLT courses. Both Full-time instructors were able to attend educators’ conference and obtained over 12 CEU credit hours to satisfy the NAACLS standard.

**2014-2015 Accomplishments:**

The most important accomplishment this year was the NAACLS award of 10 more years of continuing accreditation. The site visit was conducted in November and the report contained no deficiencies. The CLT Department was awarded Perkins Basic Grant funding to purchase the Horiba Automated Cell Counting instrumentation. The instrument was used in CLT 121 Hematology spring semester 2015. It was also used to demonstrate automated immunology testing and was incorporated into the CLT 181 course curriculum. The part-time CLT instructors were approved a pay rate increase from $24.61 to $26.00 per hour. The serofuge and the urinalysis strip readers were not funded this year. These items have been moved to the 2015-2017 Strategic Plan Budget. Request will be made to purchase items using Perkins Basic Grant funds.

**Unit Goals for 2015-2016**

|  |  |  |  |
| --- | --- | --- | --- |
| **Unit Goal** | **Objectives** | **Method of Assessment** | **Additional Funding Requests** |
| **Goal 1:** Provide necessary equipment and reagents to teach entry level skills keeping abreast with new technology.  **Program Outcome**#1:  70% of students admitted to the CLT 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 that prepare them to enter the workforce as competent individuals  2. Develop CLT 100 to provide phlebotomy competency for CLT graduates and provide Phlebotomy certification for students interested in healthcare. Purchase necessary equipment for the addition of CLT 100 | 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. Purchase the following:  a) 1 Serofuge $4,062.50  b) 1 microhematocrit centrifuge $2,430.56  c) 2 urine strip readers  $2,730.21 to complete the equipment and workspace renovation in GLB 228.  2. Maintain Expendable supply budget  $20,000.00  3. Upgrade Software  a. direct smear atlas $74.00  b. Microbiology question bank $995.00  c. Phlebotomy video series $249.00  4. Microscope maintenance and cleaning for 27 scopes  Estimated cost:  $1120.00  5. purchase five venipuncture arms(phlebotomy training arms)  Estimated Cost of$3500.00 |
| **Goal 2:** 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: $125.00 per year.  2. Medtraining training subscription  Cost: $1,195.00 yearly  3. NAACLS Accreditation yearly fees $1913.00 |
| **Goal 3:** 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. | 1. Provide the CLT full-time faculty the opportunity to obtain professional development.  2. Maintain faculty offices with up-to-date hardware and software in order to provide quality instruction and perform administrative duties.  a. Provide a printer/scanner on the third floor of the George Layton Building for faculty use.  b. Replace outdated laptop used for CLT instruction | 1. Meets NAACLS continuing education standards for accreditation.  2. 80% or more of students report satisfaction with instructional resources. | 1. Program Coordinator to attend the CLEC Conference in Minneapolis MN. Feb 2016  Estimated cost of $1,700.00  2. Clinical Coordinator  To attend CEU offering not to exceed $500.00 for IAP  3. Provide office printer/scanner for third floor use in the GLB.  Estimated cost:  $600.00-$1000.00  4. Purchase one replacement laptop for mobile units.  Estimated cost $1500,00 |
| **Goal 4:** 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 | 1. Review SLOs annually and revise as necessary based upon input from faculty, graduates, employers, and advisory committee members.  2. Maintain clinical affiliations with area hospitals.  3. Initiate contact with large clinics for possible core lab clinical rotations | 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  4. Clinical agencies will be sufficient to provide enrolled students with diverse and plentiful opportunities. | 1. Funding for annual advisory meeting  Estimated cost: $150.00  2. Faculty travel expenses  Estimated cost: $1,500.00 year |

**Unit Goals for 2016-2017**

|  |  |  |  |
| --- | --- | --- | --- |
| **Goal** | **Objectives** | **Method of Assessment** | **Additional Funding Requests** |
| **Goal 1:** Provide necessary equipment and reagents to teach entry level skills keeping abreast with new technology.  **Program Outcome #1:**  70% of students admitted to the CLT 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. Purchase necessary equipment for Phlebotomy certification program and the addition of CLT 100 to the curriculum | 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  $20,000.00  2. Purchase reagent storage refrigerator  Estimated cost of $3,380.00  3. Four (4) Venipuncture Replacement Skins  Estimated cost: $680.00     1. Depending on the success of the addition of CLT 100, we would like to find funding to update the classroom in GLB 233 with instructional technology and student tables to resemble the updated CLT Labs in GLB 228 and 231.   Estimated cost $10,000 |
| **Goal 2:** 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: $125.00 per year  .  2. Medtraining training subscription  Cost: $1,195.00 yearly  3. NAACLS Accreditation yearly fees $1913.00 |
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