

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	Medical Laboratory Technician	Date Created	9/27/17
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.

Labor Market Analysis 2015

- From 2016-2020, this occupation is expected to grow 11.4%
 - Labor Market Analysis 2017 (EMSI)
- From 2018-2022, this occupation is expected to grow 3% (*check data)
 - Bureau of Labor Statics Employment projections (accessed 9/27/17)
- Labor market data shows that the occupation is expected to grow 17.8% from 2014-2024
 - o <https://data.bls.gov/projections/occupationProj>

Noel Levitz Student Satisfaction Inventory 2015

- Reveals gaps in academic advising/counseling (1.28), concern for the individual (1.09), admission and financial aid (1.04), and safety and security (1.04).

MLT Three-Year Graduation Rate (2010 & 2011)

- An analysis of the number of students entering the program as compared to number of students graduating reveals a significant gap. 2010 59% and 2011 56%

Program Data

- Urinalysis 2013-2017 Course completion data
 - o 78% for 2013-2017 five year period

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

An analysis of Student Learning Outcomes Spring 2017 assessment data shows that students are satisfied with program, core abilities, and program outcomes.

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

- Board of Certification pass rate
- Job placement rate
- High Student Learning Outcome results

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

Student success in Urinalysis (first term course)

- 78% for 2013-2017 five year period
 - o Urinalysis 2013-2017 Course completion data

Student performance on Body Fluids portion of Board of Certification Exam

- Consistently scoring below national (approximately 540*) in the area of Body fluids
- *national average changes annually

Difficulty attracting students to the program

Difficulty retaining students within the program

Western Technical College Program Planning Document - Data & Evidence

Program/Department Name

Medical Laboratory Technician

Date Created

9/27/17

Division

Health and Public Safety

Date Reviewed

Links to Data

[Faculty Website - Program Excellence Webpage](#)

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		Medical Laboratory Technician					Date Created	9.27.17					
Division		Health and Public Safety					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		Work with the First Term/First Hurdle project to increase student success in Urinalysis **2018-19 competencies 1 and 2 **2019-20 competency 3	1-Course Completion	"C" or better on Urinalysis exam #2 = 82%	Increase "C" or better on Urinalysis exam #2 to 84%	Resources will be identified as we move through the 1st term, 1st hurdle project						LeeAnne Schwan	Course competency 2 strategies – Fall 2017 (in process) Course competency 1 strategies – Fall 2018 Course competency 3
2017-18		Develop framework for where body fluids are covered to look for gaps and opportunities for improvement ** 2018-19 Evaluate ** 2019-20 Develop interventions ** 2020-21 Implement interventions	1-Course Completion	Consistently scoring below national (approximately 540*) in the area of Body fluids *national average changes annually	Score at or above national average for the year *national average changes annually	Faculty time						Kari Christenson	2017/2018 develop framework for where body fluids are covered - In process
2017-18 2018-19		Conduct open house/open lab/information session events to introduce students to faculty and program expectations ** 2018-19 cost, 2019-20, 2020-21 Additional Laboratory Supplies	2-Enrollment Demand	One session per year	Two sessions per year	Two sessions per year Additional laboratory supplies to support sessions Support from admissions to provide student list			\$ 200	Supplies	3	Kari Christenson	Scheduled 10/11/17
2018-19		Conduct academic coaching sessions **2018-19	1-Course Completion	One MLT faculty member conducting sessions for 3/3 office hours, one at 1/3 ½ second year students attended last year. Now almost all attend - Notice better cohort dynamics and collaboration	Both MLT faculty conducting sessions for 2/3 of their office hours increase attendance/participation by 1st year students to 30% of cohort							Kari Christenson	Spring 2018 for KC and LeeAnne Schwan Fall 2018 - PDCA
2018-19		Evaluate equipment needs. Prepare for movement of UWL CLS program out of the HSC (2018) Total \$13,460 - Pointe 180QT chemistry analyzer \$3660 - Microscope \$3700 - 4Cliniteks @600 = \$2400 - Blood Bank Serofuge \$3700 **2019-20, 2020-21	4-Stakeholder Satisfaction		Update equipment and teaching aids in onsite laboratories		\$ 13,460	Major Equipment			1		
2018-19		Improve faculty effectiveness and update knowledge base by attending continuing education events; ASCLS-WI and CLEC **NAACLS standard VII, 2c states program director must engage in a minimum of 36 hours of documented continuing professional development every 3 years. **2019-20, 2020-21	1-Course Completion		Attend continuing education events				\$ 4,000	Training	2		

