

EXHIBIT B

REPORT TO THE BOARD OF TRUSTEES

Medical Laboratory Technician Faculty Position Review - 2003

On June 19, 2001, the Barton County Community College Board of Trustees approved the recommendation of an additional full-time faculty member for the Medical Laboratory Technician Program (MLT). This recommendation was based on statistical information that was presented and projections of enrollment statistics.

This data was to be reviewed after two years to determine if the expectations established were not met, met, or exceeded. This review was to occur in year 2003.

As shown in Figure 1, the projected FTE for Fall 2000-01 was 21.27 and the projected FTE for spring was 19.86. (Please note – in Figure 1, all projected amounts are in black and actual amounts are shown in blue.) Spreadsheets have been created (Figure 2) to show actual enrollment figures. The first set of numbers on the left (in yellow) show the projected figures for each class. The next three sets of data (green, blue, and yellow) show the actual enrollment figures for 2000, 2001, and 2002 respectively. (Please note that each year's fall numbers are shown directly above that year's spring figures.)

According to the information provided in Figure 2 – the FTE for 2001 was 20.467 for fall and 23.533 for spring. The FTE for 2002 was 17.73 for fall and 20.8 for spring. Even though the numbers for 2002 are down from 2001, both years have been close to meeting the projected/recommended numbers. (The total projected FTE was 41.137, the total actual FTE for 2001 was 44 and the total actual FTE for 2002 was 38.53. These figures average slightly higher than the target amount.)

My recommendation is to continue with the additional MLT faculty member for an additional year—with a program and continuation review for this position to occur next spring at this time. We believe that there is some growth potential in both the Ft. Riley and Kansas City area. Since both of these areas would be dealing mostly with the on-line component of the MLT program, these potential expansions cannot occur without the additional faculty member.

This additional year will also give us an additional year in which to gather fiscal data and analyze the MLT program relative to its financial efficiency.

The following expectations for the program for this next year have been set:

2003-2004 Expectations:

On-campus incoming freshman class 10 students

On-line incoming freshman class 15 students

Initiate on-line phlebotomy at

Ft. Riley (in 8-week cycles) 20 students

Research and provide recommendation regarding program possibility in
Kansas City

Support a marketing partnership with Seward County and Wichita Area
Technical College

FIGURE 1

Medical Laboratory Technician Program 2000-2001
Freshman & Sophomores
Fall 2000

Title	Credits	Proj. Enrl	Act. Enrl	Proj. Total Hrs.	Act. Total Hrs.	Proj. FTE	Act. FTE	Proj. \$ Gen.	Act. \$ Gen.
MLT: Clinical Chemistry I	4	10	5	40	20	2.67	1.33	3768.80	2454.60
MLT: Sem in Lab Med	1	10	6	10	6	0.67	0.40	942.20	736.38
MLT: Clin. Microbiology I	5	10	6	50	30	3.33	2.00	4711.00	3681.90
MLT: Clinical Practicum I	3	2	2	6	2	0.4	0.10	565.32	245.46
MLT: Clinical Practicum II	4	2	0	8	0	0.53	0	753.76	0
Phlebotomy Clinical	1	0	1	0	1	0	0.1	0.00	122.73
Prin. Of Phlebotomy	3	22	17	66	51	4.4	3.40	6218.52	6259.23
Medical Terminology	3	26	0	78	0	5.2	0	7349.16	0
Medical Terminology	1	19	0	19	0	1.27	0	1790.18	0
Intro. & Urinalysis	3	14	21	42	63	2.8	4.20	3957.24	7731.99
Total	28	115	58	319	173	21.27	11.53	30056.18	21232.29

Spring 2001

MLT: Clinical Chemistry II	2	10	5	20	10	1.33	0.70	1884.40	1227.30
MLT: Sem in Lab Medicine	1	10	6	10	6	0.67	0.40	942.20	736.38
MLT: Clinical Microbiology II	3	10	6	30	18	2.00	1.20	2826.60	2209.14
MLT: Blood Banking	5	10	5	50	25	3.33	1.70	4711.00	3068.25
MLT: Clinical Practicum II	4	2	1	8	3	0.53	0.20	753.76	368.19
Medical Terminology	3	22	0	66	0	4.40	0	6218.52	0
Medical Terminology	1	10	0	10	0	0.67	0	942.20	0
Prin. Of Phlebotomy	3	8	0	24	0	1.60	0	2261.28	0
Hem/Coagulation	5	10	19	50	95	3.33	6.4	4711.00	11659.35
Immunology/ Sero	3	10	20	30	60	2.00	4.00	2826.60	7363.80
Total	30	102	62	298	217	19.86	14.60	28077.56	26632.41

FIGURE 2

Amt for Voc Hours	\$ 94.22																
Amt for Actual Hours	\$ 122.73																
						Fall 2000				Fall 2001				Fall 2002			
	Credits	Proj Enroll	Proj Total Hrs	Proj FTE	Proj \$ Gen	Actual Enroll	Actual Total Hrs	Actual FTE	Actual \$ Gen	Actual Enroll	Actual Total Hrs	Actual FTE	Actual \$ Gen	Actual Enroll	Actual Total Hrs	Actual FTE	Actual \$ Gen
Clinical Chemistry I	4	10	40	2.667	\$ 3,768.80	3	12	0.800	\$ 1,472.76	5	20	1.333	\$ 2,454.60	5	20	1.333	\$ 2,454.60
Clinical Chemistry I-web	4					2	8	0.533	981.84	12	48	3.200	5,891.04	9	36	2.400	4,418.28
Sem in Lab Med	1	10	10	0.667	942.20	3	3	0.200	368.19	5	5	0.333	613.65	4	4	0.267	490.92
Sem in Lab Med-web	1					3	3	0.200	368.19	11	11	0.733	1,350.03	9	9	0.600	1,104.57
Clin Microbiology I	5	10	50	3.333	4,711.00	3	15	1.000	1,840.95	5	25	1.667	3,068.25	5	25	1.667	3,068.25
Clin Microbiology I-web	5					3	15	1.000	1,840.95	11	55	3.667	6,750.15	11	55	3.667	6,750.15
Clinical Practicum I	3	2	6	0.400	565.32						-	0.000	-		-	0.000	-
Clinical Practicum II	4	2	8	0.533	753.76					2	8	0.533	981.84	2	8	0.533	981.84
Phlebotomy Clinical	1	0	0	0.000	-	1	1	0.067	122.73		-	0.000	-	1	1	0.067	122.73
Prin of Phlebotomy	3	22	66	4.400	6,218.52	9	27	1.800	3,313.71	11	33	2.200	4,050.09	7	21	1.400	2,577.33
Prin of Phlebotomy-web	3					8	24	1.800	2,945.52	12	36	2.400	4,418.28	10	30	2.000	3,681.90
Medical Terminology	3	26	78	5.200	7,349.16						-	0.000	-		-	0.000	-
Medical Terminology	1	19	19	1.267	1,790.18						-	0.000	-		-	0.000	-
Intro & Urinalysis	3	14	42	2.800	3,957.24	10	30	2.000	3,681.90	7	21	1.400	2,577.33	4	12	0.800	1,472.76
Intro & Urinalysis-web	3					11	33	2.200	4,050.09	15	45	3.000	\$ 5,522.85	14	42	2.800	\$ 5,154.66
Directed Studies	1					2	2	0.1333	245.46					3	3	0.200	\$ 368.19
	45	115	319	21.267	\$ 30,056.18	58	173	11.533	\$ 21,232.29	96	307	20.46666667	\$ 37,678.11	84	266	17.73333333	\$ 32,646.18
						Spring 2001				Spring 2002				Spring 2003			
		Proj Enroll	Proj Total Hrs	Proj FTE	Proj \$ Gen	Actual Enroll	Actual Total Hrs	Actual FTE	Actual \$ Gen	Actual Enroll	Actual Total Hrs	Actual FTE	Actual \$ Gen	Actual Enroll	Actual Total Hrs	Actual FTE	Actual \$ Gen
Clinical Chemistry II	2	10	20	1.333	\$ 1,884.40	3	6	0.400	\$ 736.38	4	8	0.533	\$ 981.84	5	10	0.667	\$ 1,227.30
Clinical Chemistry II-web	2					2	4	0.267	490.92	11	22	1.467	2,700.06	6	12	0.800	1,472.76
Sem in Lab Medicine	1	10	10	0.667	942.20	3	3	0.200	368.19	4	4	0.267	490.92	5	5	0.333	613.65
Sem in Lab Medicine-web	1					3	3	0.200	368.19	10	10	0.667	1,227.30	7	7	0.467	859.11
Clinical Microbiology II	3	10	30	2.000	2,826.60	3	9	0.600	1,104.57	4	12	0.800	1,472.76	5	15	1.000	1,840.95
Clinical Microbiology II-web	3					3	9	0.600	1,104.57	11	33	2.200	4,050.09	8	24	1.600	2,945.52
Blood Banking	5	10	50	3.333	4,711.00	3	15	1.000	1,840.95	4	20	1.333	2,454.60	5	25	1.667	3,068.25
Blood Banking-web	5					2	10	0.667	1,227.30	11	55	3.667	6,750.15	7	35	2.333	4,295.55
Clinical Practicum II	4	2	8	0.533	753.76						-	0.000	-		-	0.000	-
Medical Terminology	3	22	66	4.400	6,218.52						-	0.000	-		-	0.000	-
Medical Terminology	1	10	10	0.667	942.20						-	0.000	-		-	0.000	-
Phlebotomy Clinical	1									2	2	0.133	245.46	9	9	0.600	1,104.57
Prin of Phlebotomy	3	8	24	1.600	2,261.28						-	0.000	-		-	0.000	-
Prin of Phlebotomy-web	3									8	24	1.600	2,945.52	12	36	2.400	4,418.28
Hem/Coagulation	5	10	50	3.333	4,711.00	8	40	2.667	4,909.20	4	20	1.333	2,454.60	5	25	1.667	3,068.25
Hem/Coagulation-web	5					11	55	3.667	6,750.15	16	80	5.333	9,818.40	12	60	4.000	7,363.80
Immunology/Sero	3	10	30	2.000	2,826.60	9	27	1.800	3,313.71	4	12	0.800	1,472.76	5	15	1.000	1,840.95
Immunology/Sero-web	3					11	33	2.200	4,050.09	16	48	3.200	5,891.04	10	30	2.000	3,681.90
Directed Studies	1					1	1	0.067	122.73	3	3	0.200	368.19	4	4	0.267	490.92
	54	102	298.00	19.87	28,077.56	62	215	14.333	\$ 26,386.95	112	353	23.53333333	\$ 43,323.69	105	312	20.8	\$ 38,291.76

