**Unit Goal Revisions**

**2016 - 2017**

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 the College’s five year 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.

**Name of Program/Department**: Emergency Medical Services (EMS)

**2015-2016 Accomplishments:**

* Established Trussville High School dual enrollment course
* Hired full-time instructor to replace one promoted to Program Director
* Added 5 –i-Pads to the Shelby Campus Program Lab and 10 i-Pads to the Jefferson Campus Lab supported by Perkins funds
* Added a Video Laryngoscope to each lab supported by Perkins funds
* Added upgraded (Stryker) Ambulance stretcher to the Jefferson Campus Lab supported by Perkins funds

**Unit Goals 2016-2017:**

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| **Unit Goals** | **Objectives** | **Method of Assessment** | **Additional Funding Request** |
| **Goal 1:** Attract, recruit and retain quality full-time and part-time faculty to meet the needs of the program.  **Program Outcome**  Employers and graduates will report 80% satisfaction with educational preparation. | 1. Hire credentialed and experienced qualified part-time faculty as needed.  2. Retain current Medical Director | 1. 100% of part-time and full time instructors will meet the minimum qualifications as stated in the CAAHEP standards.  2. Execute a renewed contract with current Medical Director. | 1. Contract Medical Director at $19,200.00  2. Hire part-time/L19 as needed at college current rate of pay |
| **Goal 2:** Maintain Program accreditations  **Program Outcome**  Employers and graduates will report 80% satisfaction with educational preparation. | 1.Continue paying CoAEMSP and CAAHEP annual fees  2. Provide appropriate personnel  3. Provide the EMS full-time EMS faculty the opportunity to obtain professional development to remain current on clinical and educational trends. | 1.Assure fees are paid  2. Recruit and retain qualified instructors.  3. Provide funding and leave to attend local, regional, and national training. | 1. CoAEMSP and CAAHEP fees totaling $1,650.00  2. At College current rate of pay (as needed)  3. Fund each instructor at least one training session annually. Such as the National Association of EMS Educators, NREMT Update seminars, etc. Approximate total of $8000.00 |
| **Goal** 3: Faculty and students have access to technology and resources sufficient to achieve course and program outcomes.  **Program Outcomes:**  Students admitted into each level of the Emergency Medical Services program will complete their training level at a rate of 70%  **Program Student Learning Outcome #2:**  Display technical proficiency in all of the skills necessary to fulfill the role of an entry- level Emergency Medical Technician, Advanced Emergency Medical Technician, or Paramedic. | 1.Replace/upgrade and repair worn lab equipment  2.Replace necessary Supplies  3.Contract warranty with mannequin manufacturer  4. Add additional 5 iPad tablets to skills lab at Shelby Campus  5. Add ambulance simulator to enhance the skills and realism of simulation training. The simulator would be used by all levels of students. The simulator would also provide a safe environment by not exposing students and faculty observers to weather or moving vehicles. The purchase should include a high fidelity mannequin and current industry standard stretcher.  6. Replace and update hardware and software of EMS staff to provide quality instruction and administrative duties as needed. | 1. Replace expendable medical supplies used in psychomotor instruction  2.Contract warranty with mannequin manufacturer  4. Purchase ambulance simulator with stretcher and mannequin  5. Purchase high fidelity mannequin for each campus. | 1. **Replace worn lab equipment**   |  |  |  |  | | --- | --- | --- | --- | | **Qty** | **Item** | **Unit Cost** | **Total cost** | | **2** | **AED Trainer** | **$560.00** | **$1120.00** | | **4** | **12 Lead simulator** | **$710.00** | **$2840.00** | | **8** | **IV arm skin replacement** | **$130.00** | **$1040.00** | | **8 pk** | **IO skin replacement** | **$83.00** | **$664.00** | | **5 pk** | **IO Bone replacement** | **$137.00** | **$685** | | **4** | **Stretcher wheels** | **$120** | **$480** | | **6 bags** | **CPR Manikins (5 per bag)** | **$450** | **$2,700** |   2. Purchase supplies at $5000  3. Warranty for high fidelity mannequins at $9504  4. Purchase  Ambulance simulator at $41,295, Stretcher $6,000  Mannequin w/sim pad system, protection plan and preventative maintenance @$14,690  5. Purchase additional high fidelity mannequin   |  |  |  |  | | --- | --- | --- | --- | | Qty | Item | Unit cost | Total cost | | 2 | MegaCode Kelly(prehospital) | $8,250 | $16,500 | | 2 | SimPad System | $3,895 | $7,790 | | 2 | SimPad Protection Plan (2 yr) | $890 | $1,780 | | 1yr | Preventative Maintenance Warranty | $1655 | $3,310 | |  | Total Est. Cost |  | $29,380 |   6. Purchase replacement laptop(S) an estimated $1500.00 per unit  7. Purchase new equipment:. Funding source Workforce Development Nursing and Allied Health Grant   |  |  |  |  | | --- | --- | --- | --- | | Qty | Item | Unit Cost | Total Cost | | 1 | Mobile Ambulance Simulator | $64,499 | $64,499 | | 1 | Manikin Simulator | $20,328 | $20,328 | | 1 | Manikin ALS Simulator | $24,487.58 | $24,487.58 | | 1 | ProStretcher Cot | $5,991.67 | $5,991.67 | |  |  |  | $115,306.25 | |