**Unit Goal Revisions**

**2020-2021**

**Plans for the unit for the second year of the two year plan (19-21)**

**Name of Program/Department: Respiratory Therapy**

**PERSONNEL REQUESTS:** Below please list any NEW personnel requests. All full-time requests should be listed first followed by any part-time requests. *\*This does not include replacements for current personnel who may leave during the year, because their salary is already included in your budget. \** If you have no personnel requests, you may skip this section.

**Brief Description of Request:** Part time instructor for help with labs and competencies

**Proposed Job Title:** Part time RPT instructor

**Salary Schedule:** L19

**Annual Salary and Benefits (This information can be obtained from HR):** $24,700/year

**Justification to support personnel request including data:** Will be needed when the total number of students for the program gets to 36 or more.

CoARC standard 2.13 In addition to the Key Personnel, there must be sufficient personnel resources to provide effective instruction and evaluation in all settings – didactic, laboratory and clinical. In clinical rotations, the student to faculty ratio cannot exceed 6:1 for clinical instructors and 2:1 for clinical preceptors.

*\*Please copy and paste the headings above for each personnel request if you have more than one.*

**EQUIPMENT REQUESTS:** Below please list *ANY* equipment requests, including replacing old equipment. If you don’t have any equipment requests, you may skip this section. Please number your requests for easier tracking and reference.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Description** | **# requested** | **Equipment Location**  **(Campus, Bldg, and Room #)** | **Unit Cost** | **Total Cost** |
| 1. Disposable lab supplies | 1 year supply | Shelby, Science, 244 |  | $11,600 |
| 1. Vapotherm   (if not purchased in FY20) | 1 | Shelby, Science, 244 | $6,000 | $6,000 |
| 1. Portable spirometers   (if not purchased in FY20) | 2 | Shelby, Science, 244 | $4,912.95 | $9,825.90 |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | | | **GRAND TOTAL:** | $27,425.90 |

**Justification and data (if applicable) to support equipment request:**

CoARC standard 2.01 – Institutional Resources – Interpretive Guidelines: Annual appropriations should provide for the innovations and changes, including technological advances, necessary to reflect current concepts in education and in the profession.

1. Disposable supplies are necessary for all hands-on lab competencies.

2. The department would benefit from the purchase of a High-flow High-velocity oxygen delivery device **(estimated at $6000.00)**. Knowledge of this device will assist the students in carrying out treatment in the clinical environment. This item is currently out for bid for possible purchase in FY20.

3.The department would benefit from the purchase of two new portable spirometers **(estimated at $9,825.90 total)**. This equipment will assist the program with meeting accreditation standards and maintaining the program’s status of reflecting contemporary practice. These two items are being bid for possible purchase in FY20.

**ALL OTHER REQUESTS:** Below please list any additional requests that were not included above. This may include items such as; professional memberships, monetary budget requests for department or program activities, accreditation fees, etc… If you don’t have any of these requests, you may skip this section.

|  |  |  |
| --- | --- | --- |
| **Description Of Need** | | **Cost** |
| 1. CoARC annual fee | | $2,100 |
| 1. Annual membership to the AARC with the education specialty add-on for the program director | | $124 |
| 1. On-line and on-site review seminar | | $6,246 |
| 1. Two advisory board meetings | | $400 |
| 1. Current equipment maintenance | | $2,000 |
| 1. Professional development | | $3,500 |
| 1. Data ARC, electronic data base | | $3,100 |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **TOTAL:** | $17,554 |

**Justification and data (if applicable) to support request:**

1. Fee required for program accrediting body to maintain accreditation eligibility.

2. CoARC standard 1.04 b) – The sponsor is responsible for ensuring continued professional growth of faculty.

An American Association of Respiratory Care (AARC) membership is needed to provide access to educational information about current and future best practice in respiratory care. This membership also provides membership with the Alabama state association which provides a network of local respiratory resources. The education specialty add-on offers access to:

* An email newsletter featuring news and information pertinent to educators.
* The AARConnect community links you to fellow section members. It gives you the chance to communicate directly with your peers: ask questions, share resources, & learn more!
* A Resource Directory of experts in various areas of education who have volunteered to address your questions and concerns.
* A Swap Shop on the section web page where members can share educational tools.
* Direct input into programs at the AARC International Respiratory Congress and Summer Forum.

3. Training material for the The Multiple Choice (TMC) credentialing exam. CoARC standard 3.07 – Reporting program outcomes – Minimum performance criteria to maintain/gain accreditation is a 60% pass rate at the TMC high cut score.

The Lindsey Jones review and on-line training material is used for the graduating cohort in their last semester to ensure the required pass rate for 60% of the graduates at the high cut score. This proved effective for the 2019 graduating class.

4. CoARC standard 3.04 – The communities of interest served by the program include, but are not limited to, students, graduates, faculty, college administration, employers, physicians, and the public. An advisory committee, with representation from each of the above communities of interest, must meet with key personnel at least annually to assist program and sponsor personnel in their evaluation of the curriculum, program outcomes, technical standards and program response to change, to consider the addition of/changes to optional program goals and to be made aware of any substantive changes reported to the CoARC.

Two advisory board meetings are held each academic year in order to review progress with the community of interest. Information from these meetings is used to make changes to the program curriculum and goals.

5. CoARC standard 2.01 – Institutional Resources – Interpretive Guidelines: The sponsor must have the financial resources required both to develop and to sustain the program on a continuing basis.

All current equipment needs to be maintained yearly to ensure proper function for sustained training purposes.

6. CoARC standard 1.04 b) – The sponsor is responsible for ensuring continued professional growth of faculty.

Each full-time faculty member needs to attend the state or national meeting each year to ensure that the most current and accurate information is being shared with the students. These meetings provide both clinical and educational information that aids in professional growth.

7. CoARC standard 3.05 – Student evaluation, evidence of compliance – Student evaluations performed by faculty in didactic, laboratory and clinical settings confirming the equitable administration of the evaluations.

Data ARC is the electronic data base used to log attendance and evaluation of students and preceptors at each clinical site. It is also used for graduate and employer survey information required by CoARC.

3.

**PRIORITY PAGE:** Please consider all budget items described above including personnel, equipment, and other then list them below in priority order. The most important and needed request should be listed first, the second most important second, etc… A full description is not needed, just the title and/or name of the item is sufficient.

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Section (Personnel, Equipment, Other)** | **Title** | **Total Cost** |
| **Priority #1** | Other | CoARC annual fee | $2,100 |
| **Priority #2** | Other | Data ARC, electronic data base | $3,100 |
| **Priority #3** | Equipment | Disposable lab supplies | $11,600 |
| **Priority #4** | Other | On-line and on-site review seminar | $6,246 |
| **Priority #5** | Other | Two advisory board meetings | $400 |
| **Priority #6** | Other | Current equipment maintenance | $2,000 |
| **Priority #7** | Personnel | L19 part-time instructor | $24,700 |
| **Priority #8** | Other | Professional development | $3,500 |
| **Priority #9** | Equipment | Vapotherm | $6,000 |
| **Priority #10** | Equipment | Portable spirometers | $9,825.90 |
| **Priority #11** | Other | Annual membership to the AARC for both directors | $208 |

*\*If you need additional rows, please right click in the row above and select “insert row below”*