**Unit Goal Revisions**

**2020-2021**

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

**Name of Program/Department: Physical Therapist Assistant Program**

**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: None requested**

**Proposed Job Title:**

**Salary Schedule:**

**Annual Salary and Benefits (This information can be obtained from HR):**

**Justification to support personnel request including data:**

*\*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.Replace broken educational equipment |  | **Shelby, GSB 313** |  | **~$3,500.00** |
| 2. |  |  |  |  |
| 3. |  |  |  |  |
| 4. |  |  |  |  |
| 5.  |  |  |  |  |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **GRAND TOTAL:** | **$3,500.00** |

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

1. To replace lab equipment necessary for effective and safe instruction.

**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. Submission of yearly accreditation fees for on-campus and distance education programs.  | $7,200.00 |
| 2. Individual membership to the American Physical Therapy Association (APTA) | $560.00 |
| 3. Program Director will participate as the Academy of Physical Therapy annual conference co-chair. | $0-$3,000.00 |
| 4. Calibration and safety checks | $3,000.00 |
| 5. Professional development courses and attend annual conference for PTA program faculty | $4,800.00 |
| 6. FSBPT Content Area Report for traditional and online  | $190.00 |
| 7. FSBPT Graduate Report for traditional and online  | $190.00 |
| 8. APTA Clinical Assessment Suite | $2,250.00 |
| 9. Lab Supplies | $4,500.00 |
| 10. 2 advisory meeting @ $250 | $500.00 |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **TOTAL:** | **$23,990.00** |

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

1. To maintain accreditation for PTA programs (online and traditional).

2. APTA does not offer institutional membership. To qualify for membership, you must be a graduate of a CAPTE-accredited PT or PTA program. The college will benefit from this membership by providing the program faculty with access to materials that are only available to APTA members including: federal legislation, federal regulations, accreditation materials and pertinent program information.

3. Program faculty must provide evidence to CAPTE, the programs accrediting body, of core faculty member having record of professional service (standard 4C). Participating as the conference co-chair allows the program director to provide the evidence and meet this accreditation standard. Participation will also assist the college with meeting action priority number 2: Increase transparency, visibility, and communication inside and outside the college.

4. To maintain safe equipment for use and handling by instructors and students.

5. Program faculty must provide evidence to CAPTE, the programs accrediting body, of contemporary expertise specific to assigned teaching content (revised standard 4A). Participating in annual and/or national conference allows the program faculty to provide the evidence and meet this accreditation standard.

6. To review and analyze areas of strength/weakness for curriculum development and revision.

7. To review data on pass rates to consider implications and need for curriculum revisions.

8. To maintain online database systems for clinical instruction, clinical management, student evaluation and progression.

9. To provide essential lab supplies necessary for instruction in relevant therapeutic concepts.

10. To provide a formal forum for program stakeholders to review program accreditation status, progress success and needs.

**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 #1 | Accreditation fees for on-campus and distance education programs.  | $7,200.00 |
| **Priority #2** | Other #6 | Professional development courses and attend annual conference for PTA program faculty | $4,800.00 |
| **Priority #3** | Other #9 | APTA Clinical Assessment Suite | $2,250.00 |
| **Priority #4** | Other #4 | Calibration and safety checks | $3,000.00 |
| **Priority #5** | Equipment #1 | Replace broken equipment | $3,500.00 |
| **Priority #6** | Other #10 | Lab Supplies | $4,500.00 |
| **Priority #7** | Other #2 | Individual membership to the American Physical Therapy Association (APTA) | $560.00 |
| **Priority #8** | Other #3 | Program Director will participate as Academy of Physical Therapy annual conference co-chair. | $0-$3,000.00 |
| **Priority #9** | Other #11 | 2 advisory meeting @ $250 | $500.00 |
| **Priority #10** | Other #8 | FSBPT Graduate Report for traditional and online | $190.00 |
| **Priority #11** | Other #7 | FSBPT Content Area Report for traditional and online | $190.00 |

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