**Unit Goal Revisions**

**2020-2021**

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

**Name of Program/Department: Radiologic Technology**

**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:**

**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.Skeleton | 1 | Shelby campusHSB 301 | 500 | 500 |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **GRAND TOTAL:** | 500 |

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

#1 Skeleton

The RAD program has 2 skeletons that are used for the courses in the program. Both of the skeletons are damaged or missing parts. A new skeleton is needed. The old skeletons in use will be disarticulated and used in a different capacity. This item was not included in the Strategic plan for 2019-2021 and will be added.

**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**JRCERT Accreditation feesAccreditation fee of 13-19 clinical sites, paid annuallyAdding clinical site fee. 250 for each site, 4 additional sites proposed | 3070 1000 |
| #22 Advisory Committee meeting | 400 |
| #3Clinical and Program related travel | 2500 |
| #4Professional Development related travel for faculty | 5000 |
| #5Remediation software | 2500 |
| #6Time Clocks for new clinical sites2 @350.00 each |  700 |
| #7Service contract for equipment | 3000 |
| #8Teaching supplies for Patient care lab  | 1000 |
|  |  | 19170 |

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

**JRCERT Accreditation fees**

The JRCERT requires accreditation fees to be paid annually for maintaining accreditation. The annual fee is assessed depending on the number of clinical sites. For the 2019-20 assessment the program had 11 clinical sites making the total fee 2330.00. Since that time, we have requested to add 4 additional sites. The fee schedule for Accreditation for 13-19 clinical sites, paid annually is 3070. To add additional clinical sites, there is a 250.00 fee per site to be added. The program will add 4 additional clinical sites for a total of 1000.00.

**2 Advisory Committee meeting**

The college as well as the JRCERT requires that the program hold 2 Advisory committee meetings annually to maintain accreditation and program integrity.

**Clinical and Program related travel**

Program faculty visit the clinical sites each semester to ensure program integrity and continuity among clinical sites. Each faculty member works as a liaison between the college and the clinical site as well as assist students with clinical needs. Also included in this is travel to Montgomery if required by the ACCS.

**Professional Development related travel for faculty**

In order for faculty to meet the requirements for both program accreditation and professional needs, expenses related to attending conferences or workshops, either locally or nationally are required.

**Remediation software**

In an effort to increase retention rates for the program, several items have been put into place. The software currently utilized needs to be updated to current ARRT standards.

Program faculty also utilize computer software to assist in the readmission process.

A search for appropriate software has been in the budget for many years. To date a suitable replacement has not been found. Program faculty will continue to search for this need.

**Time Clocks for new clinical sites**

The program is adding 4 new clinical sites. Time clocks for each clinical site need to be purchased to track student clinical attendance. The program has one time clock that was previously purchased, so that a total of 3 new ones will need to be purchased for the new sites.

**Service contract for equipment**

The program purchases a service contract for the energized radiography equipment to meet the accreditation requirement as well as State of Alabama requirements for energized radiographic equipment. The contract includes a preventative maintenance as well.

**Teaching supplies for Patient care lab**

Supplies need to be replenished annually for the patient care lab to meet the needs of the students.

**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** | Equipment Request #1 | Skeleton | 500 |
|  | Other request #1 | Accreditation fees | 4070 |
|  | Other request #2 | Advisory Committee meeting expenses | 400 |
|  | Other request #3 | Clinical and ACCS travel expenses | 2500 |
|  | Other request #4 | Professional development | 5000 |
|  | Other request #6 | Time Clocks | 1050 |
| **Priority #2** | Other request #7 | Service contract for equipment | 3000 |
|  | Other request #8 | Teaching supplies for Patient care lab  | 1000 |
| **Priority #3** | Other Request #5 | Remediation software | 2500 |

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