**Unit Goal Revisions**

**2022-2023**

**Plans for the unit for the second year of the two-year plan (21-23)**

**Name of Program/Department:** Funeral Service Education

**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:**

This individual would assist with funeral home site visits to meet the American Board of Funeral Service Education (FSE) accreditation standard 5.4.6. i for embalming and sometimes funeral directing courses, FSE 228 and 203. This individual would report to the Funeral Service Education Program’s Program Coordinator and assist with the planning and preparation of funeral home site visits. This individual will also get assignments to assist the FSE 203 embalming instructor with funeral home site visits to the embalming laboratory. The assignments would consist of but are not limited to the following: Complete all FSE 203 checklists, affiliation agreements, and all required documents to meet accreditation standards. Inspection of the funeral home and embalming room This individual must commit to helping the college maintain the standards appropriate to an institution of higher education and must have the ability to maintain rapport with colleagues, students, and other professionals. This individual must be a Funeral Director and/or Embalmer and in good standing with their state board of funeral service.

**Proposed Job Title:** FSE Program Assistance

**Salary Schedule:** L-19 at $15.00, 48 weeks

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

|  |  |
| --- | --- |
| **L19 at 15.00, 48 weeks** | $13,680.00 |
|  |  |  |
|  | **Benefits                           Fica** | $1,046.52 |
|  | **TRS Tier 1** | $0.00 |
|  | **Sui** | $9.58 |
|  | **PEEHIP** | $0.00 |
|  | **Total Benefits** | $1,056.10 |
|  |  |  |
|  | **Total Gross Salary and Benefits** | $14,736.10 |

**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.

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

The FSE Program’s Embalming Laboratories are completed at the student’s prospective funeral home. The embalming instructors will have to visit each funeral home of a student participating in FSE 203. The FSE Program will start FSE 203 Embalming Laboratory in the fall of 2020. This individual will also help the Program Coordinators on funeral home visits as well. The L-19 will help the FSE Program meet the following standards:

**American Board of Funeral Service Education - Standard 5.4.6.i which states the following:**

*“*Off-campus instructional sites where students receive college credit are to be physically visited by a representative of the program and approved before the start of instruction. Instruction includes management, funeral directing, and clinical. These visits must occur at least once every three years or before each use if the use occurs intermittently over a period of several years. Visits must also occur whenever physical changes to the facility are reported. Inspections of off-campus instruction sites must ensure the location has a valid, current license. In addition, inspections must ensure that off-campus sites are clean and adequate for instructional purposes. The inspection must ensure that appropriate equipment and protocols (drench shower, eye wash station, SDS and blood-borne pathogen program, ventilation system, proper protective equipment, etc.) are in place and functioning.

*\*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. Restorative Art Supplies for Lab, 10 boxes of wax & a new airbrush machine
 | 1 each | Classroom 13Harold Martin BuildingJefferson Campus | $400.00 | $400.00 |
| 1. Purchase of supplies, Protective Personal Equipment, shoe covers, hair net, gowns, etc.
 | 1 box of each | Classroom 14Harold Martin BuildingJefferson Campus | $2000.00 | $2000.00 |
| 1. Supplement of Textbooks, DVDs, CDs,
 | 1 each | Faculty/LibraryHarold Martin BuildingJefferson Campus | $400.00 | $400.00 |
| *\*If you need additional rows please right-click on the row above and select “insert row below”* | **GRAND TOTAL:** | **$2800.00** |

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

1. Restorative Art Supplies – Helps faculty use various supplies to improve instructional learning and improve practical skills for the students.
2. FSE 203 – Embalming Laboratory, Embalming Instructor will order additional Personal Protective Equipment (PPE) for embalming lab certification, meeting standards 5.4.6 and 7.2 of the American Board of Funeral Service Education Accreditation Manual.
3. The FSE Program is always revamping our course and updating books for the FSE program to better assist our students with being prepared for the National Board Exam. The revamping of books includes books that are covered on the booklist of the International Conference of Funeral Service Examining Board booklist. This will allow us to review and use additional information in the courses we teach. This will also cover the cost with the bookstore, regarding some publishers not sending desk copies as requested.

**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** |
| National Funeral Directors & Mortician Association (NFDMA) / Alabama Funeral Directors & Mortician Association (AFDMA) Membership | $650.00 |
| Alabama Funeral Directors Association (AFDA) Membership | $255.00 |
| American Board of Funeral Service Education (ABFSE) Membership & Accreditation Fee | $7,500.00  |
| University of Mortuary Science Education Association (UMSEA) Membership | $250.00 |
| Purchase The Red Book Advertising | $260.00 |
| Faculty Professional Development (Attend required meeting) | $5000.00 |
| ABFSE meeting for two faculty (ABFSE & AFDA’s Mid-Winter Meeting) | $4500.00 |
| Continuing Education Provider from the Alabama Board of Funeral Service | $250.00 |
| *\*If you need additional rows please right-click on the row above and select “insert row below”* | **TOTAL:** | **$18,665.00** |

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

All the listed organizations are organizations that both faculty members serve or have served leadership with. Each meeting and membership provide information that is extremely important for student instruction. The Funeral Service Education Program provides Continuing Education Hours to funeral service licensees across the state, this provides JSCC the opportunity for professional growth in the community. These associations also help to network and establish relationships to promote the FSE Program.

**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 | Accreditation Fee, Membership Fee, and Professional Development/Meeting | $18,665.00 |
| **Priority #2** | Equipment | Purchase of supplies, Protective Personal Equipment, shoe covers, hair net, gowns, etc. | $2000.00 |
| **Priority #5** | Personnel | L-19 | $14,736.10 |
| **Priority #6** | Equipment | Supplement of Textbooks, DVDs, CDs, | 400.00 |
| **Priority #7** | Equipment | Restorative Art Supplies for Lab, 10 boxes of wax & a new airbrush machine | 400.00 |

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