**Unit Goal Revisions**

**2022-2023**

**Plans for the unit for the second year of the two-year plan**

**(2021-2023)**

**Name of Program/Department: RADIOLOGIC TECHNOLOGY / HEALTH RELATED PROGRAMS**

**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:**

**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.

1. **Description of Equipment Needed:**

**Number needed (if more than one):**

**Equipment Location (please include campus, building, and room number):**

**Cost of Equipment (please include cost per piece and total):**

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

**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.

1. **Description of need:**

**Cost:**

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

|  |  |  |
| --- | --- | --- |
| **Description Of Need** | | **Cost** |
| **#1**  JRCERT Accreditation fees  Accreditation fee of 13-19 clinical sites, paid annually  On site visit cost  Hotel Accommodations for site visitors | | 3070  2700  1770 |
| #2  Advisory Committee and or clinical preceptor meeting meal cost | | 400 |
| #3  Clinical travel for faculty and Program related travel | | 2500 |
| #4  Professional Development related travel for faculty | | 5000 |
| #5 Radiographic positioning aids for procedures lab and patient care lab supplies | | 2000 |
| #6  Service contract for equipment | | 3700 |
|  | **Grand Total** | 21,140 |

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

**#1 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. The fee schedule for Accreditation for 13-19 clinical sites, paid annually is 3070.

The self-study for programmatic accreditation was completed in May 2022. An on-site visit by the Joint Review Committee on Education in Radiologic Technology will be completed in January of 2023. Cost for site visitors travel and hotel accommodations are estimated.

**#2 Advisory Committee meeting and Clinical Preceptor meetings**

The college as well as the JRCERT requires that the program hold 2 Advisory committee meetings annually to maintain accreditation and program integrity. Cost is for any meals provided for on campus meetings.

**#3 Monthly Clinical travel for faculty 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.

**#4 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.

**#5 Teaching supplies for patient care and procedures lab**

Supplies need to be replenished annually for the patient care lab to meet the needs of the students. Positioning aids for the procedure’s lab need to be updated to COVID standards.

**#6 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. The company providing the current contracts is no longer a local company therefore a service contract with a new provider is necessary.

**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.

**PRIORITY #1: Total Cost**

JRCERT Accreditation fees 7540

**PRIORITY #2:**

Advisory Committee and or clinical preceptor meeting 400

**PRIORITY #3:**

Clinical travel for faculty and Program related travel 2500

**PRIORITY #4**

Professional Development related travel for faculty 5000

**PRIORITY #5**

Radiographic positioning aids for procedures lab and patient care lab supplies 2000

**PRIORITY #6**

Service contract for equipment 3700