



**Allied Health Department
Annual Unit Plan for Academic Year 2015-16
Planning Year 2014**

STEP I: DESCRIBE YOUR DEPARTMENT/UNIT

a. Department Mission/Connection to College Mission

The mission of the Allied Health Department is to develop and provide quality programs in various aspects of healthcare. The programs encourage education in a variety of health career areas, including Certified Nurse's Aide/Home Health Aide, Vocational Nursing, Medical Assisting, Emergency Medical Technician and Human Services. Numerous other courses such as Medical Terminology, Nutrition, Nutrition and Diet Therapy, Pharmacology, Cultural Diversity, Intravenous Therapy, Ethics for the Healthcare Provider and Cardiac Arrhythmia are taught as separate courses but highly augment all of the Allied Health Programs and serve as required prerequisites for several programs including Vocational Nursing, Medical Assisting, and Emergency Medical Technician.

All of our Programs support the College mission by providing vocational education for students in all of our operational areas, in addition to expanded opportunities to continue in a variety of career fields. The end product of these programs results in increased FTES, and attainment of employment within our communities.

Allied Health programs support enrollment in academic programs within the college for degree and certificate completion, and job entry.

b. Partnerships

Throughout the Allied Health department we have partnerships within all of our service area communities. We have active Advisory Boards for Health Careers, Emergency Medical Technicians and Human Services in the communities of Ridgecrest, Lake Isabella, Bishop and Mammoth Lakes. Within our department the Advisory Boards have provided us with valuable input into our programs, curriculum and the needs of the areas. We also have partnerships with the local high schools in our service area. We promote our programs through informational days at the local high schools; provide CPR courses for Burroughs High School, and articulated courses as needed.



Continuing partnerships for Emergency Medical/Industrial Technology include: Liberty Ambulance, Symons Ambulance, AMR Ambulance, Hall Ambulance, Antelope Ambulance, Desert Ambulance, San Bernardino and Eastern Sierra Fire Agencies, law enforcement-China Lake, Kern County Sheriff, CHP; search and rescue-Kern County, Inyo County, San Bernardino County, Mono Lakes, Bishop, US Forest Service, BLM, Cal-Fire, Edwards AFB; security officers at Searles Valley Minerals, and Rio Tinto Minerals.

Continuing partnerships for Human Services include: KRV: Center for Positive Growth, Salvation Army, Career Service Center, KRV Family Resource Center, Department of Probation, Adult Protective Services, College Community Services, Transformations, Owens Valley Career and Development Center Lake Isabella, and Department of Human Services. IWV: Women's Center, DART, Department of Human Services, IWV Family Resource Center, College Community Services IWV, Senior Services, Owens Valley Career and Development Center IWV. ESCC: Inyo-Mono Association for Handicapped, Inyo-Mono Advocates for Community Action, Inyo Department of Health and Human Services, Wild Iris, Owens Valley Career Development Center Bishop, and Mono County Behavioral Health. New partnerships this past year include High Desert Haven (IWV).

Continuing partnerships for Health Careers include: Hospitals-Ridgecrest Regional, North Inyo, Mammoth Lakes, Kern Valley Healthcare District; Physician Offices-Dr. Miller, Dr. Farhina, Heatherstone Medical Clinic and Urgent Care, Southern Sierra Medical Clinics, Rural Health Bishop; Cerro Coso Children's Center, Bishop Day Care Center; Ridgecrest Healthcare Center, Bishop Care Center. New Partnerships this year included expanding the areas in the Kern Valley Healthcare District to include areas for the LVN program, and Clinica Sierra in Lake Isabella. We are currently working with several other facilities in all communities to expand the clinical experiences for our students.

Newly partnerships include Doctor's offices: Sienna Wellness, Dr. Boyd and Pediatric Plus; Daycare facilities: Grace Lutheran and South-Fork Daycare; Home Health facility: Pat West Home Health; Substance Abuse Recover Facility: Bakersfield Recovery Services; Family Resource Center: Greenfield Family Resource Center; Domestic Violence and Sexual Assault Counseling Facility: RAEE; Toiyabe Family Services; Child Intervention: First Five; and Mono County Healthcare District.

c. Special Initiatives for Student Engagement

[Describe any new and continuing projects designed specifically to increase student engagement (outreach, recruitment, classroom management, campus beautification, etc.)]

New Last Year:



Continuing:

Throughout the department we have been active in outreach programs with all high schools in our service area. We also have participated in open house at the various campuses, participated in various programs on the IWV campus with the counseling department including preview days, 5th grader “Go to College Day”. ITV has institutionalized the availability of classes to all of our distant campus sites. The instructor’s travel to the various sites to teach a minimum of twice per semester has improved student retention and success.

The VN program started in 2014 with new cohorts at Mammoth Lakes, Bishop, Lake Isabella and continued at Ridgecrest. The addition of the Lake Isabella site allowed for 15 additional VN students in the program within the Kern Valley operating area. Through distant education and instructor travel the program and will graduate the first KRV VN cohort at the end of Fall 2014.

The first offering of the VN program at 12 months has been successful in graduating 12 students. Evaluation of the program by the BVNPT is in process with recommendations pending. The first cohort had a first time test success rate of 82% that matches the national standard and exceeds state standard along with an employment success rate of 82%.

Six LVN students have not only gained employment but are currently continuing their education in the LVN-RN Bridge program at our facility but through Bakersfield College.

12 of the 15 Certified Nurses Aid students at the Bishop site have been offered employment upon completion of the course. 6 of the 14 students in the Ridgecrest course have job offers.

Human Services program had 100% of the 21 students entering the final program completed with 38% employment rate.

Emergency Medical Technician students completed the job skill certificate and within the IWV operating area 6 have gained employment, ESCC 9, KRV 3 and EK 4. Recently two past students continued on to complete paramedic school and are operating in our service area.

STEP 2: REVIEW PROGRESS AND PLAN FUTURE STRATEGIES

a. Progress Made on Program Review



[Describe progress made on the most recent 3- and 6-year strategies for each program review your department has primary responsibility for.]

Year of Last Program Review: Human Services program review has been completed during Fall 2014. Program review for EMT, LVN and MA is to be completed in Spring 2015.

Within the Allied Health Department we have 2 program reviews to complete by the end of spring 2015; Health Careers and Emergency Medical Technology. Emergency Medical Technology is completing its first program review this year. Regular review of student success, job placement, and continuation into LVN-RN program provides continuous program review. Health Careers is continuing to meet all goals in the CNA and LVN programs. We are looking forward to completion of the MA program review to analyze weak areas and provide improvements. Our online courses are being structured to provide mentoring to our adjunct faculty directly by department faculty to improve content, regular effective contact, continuity with on-ground courses, and effective evaluation of students to improve retention/pass rates.

Increasing males in the each of the programs (Health Careers and Human Services) is encouraged in our outreach programs, high school preview days, class guest speakers, and community forums.

Advisory meetings, and impromptu meetings to discuss needs of facilities, agencies, and departments are held to ascertain their needs and the needs of the students based upon observations of the students in all areas. A need that has been identified is the need for increased basic skills, critical thinking skills, and life experience.

Student “soft skills” deficiencies continue to be recognized in Health Career and EMT programs. Faculty work with students directly, promote utilization of college support services and use of tutoring services.

Progress in the last year on Three-Year Strategies (if applicable): Faculty working to mentor adjunct faculty has already made an impact. A decrease in student concerns regarding courses, instructor responsiveness and course management have decreased.

Progress in the last year on Six-Year Strategies:

b. Progress Made on Outcome Assessment. *If more lines are needed, place cursor in the bottom right box, press [Tab].*

Semester Assessed	SLO/AUO	Target Missed/Gap Detected	Improvements Designed	When Reassessed
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Spring 2014	1 st semester VN course HCRS C103	All SLO's met at 100%	Will continue to remediate students as needed. Less than 5% of the students require remediation. Course instructional support will continue using Moodle. BVNPT audit recommendations will be implemented. Instructional Plans will continue to be followed.	Will reassess Spring 2015
Spring 2014	1 st semester VN course HCRS C100	All SLO's met at 100% Concept teaching was not successful. Changed teaching methods to conventional during the program.	Will continue to remediate students as needed. Less than 9% of the students require remediation. Course instructional support will continue using Moodle. BVNPT audit recommendations will be implemented. Instructional Plans will continue to be followed.	Will reassess Spring 2015
Spring 2014	1 st semester VN course HCRS C107	All SLO's met at 100% No gaps identified	Will continue to remediate students as needed. Less than 10% of the students require remediation. Course instructional support will continue using Moodle. BVNPT audit recommendations will be implemented. Instructional Plans will continue to be followed.	Will reassess Spring 2015
Spring 2014	1 st semester VN courses HCRS C113	All SLO's met at 100%	Will continue to remediate students as needed. No remediation required for student success. Course instructional support will continue using Moodle. BVNPT audit recommendations will be implemented. Instructional Plans will continue to be followed.	Will reassess Spring 2015



Spring 2014	EMTC/HCRS C070 – CPR for Healthcare Providers	All SLO's met at 100%	Less than 1% remediation required on written exam. Practical skills tested at 100%. Will continue to provide instruction as mandated by American Heart Association standards	Will reassess Spring 2016
Spring 2014	EMTC C105 Emergency Medical Technology	All SLO's met at 95% Student retention within the program is a gap identified.	The state and national mandated criteria for this course provides limitations for change. New teaching techniques are being used for practical skill application and cognitive delivery using interactive student-instructor lecturing. Student success is high on the national exam pass rate of 80%.	
Fall 2014	Medical Assisting Courses – These are all new courses and are being evaluated this fall/spring			Spring 2015 for remaining courses
Spring 2014	HCRS C132 Electronic Health Record	All SLO's met at an 86% success rate.	In that this is 100% online and a new course in the MA program the enrollment has been slightly lower. Additional marketing and outreach is seeing a gradual increase in student enrollment.	
	Human Services – no courses were assessed this year – as the Program Review was just completed.			Spring 2015



	EMTC C105 Emergency Medical Technician	Assessed with 80% success rate.	The rigor level of this course has been identified as a reason for a high drop rate. Review of the	
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c. Progress Made on Department/Unit Strategies

[Write concluding report on department/unit strategies undertaken in the prior year. Explain to what extent strategies were or were not successful. Reference measures of success.]

Goals for 2012-2013

**Improve our response to community needs through customized educational opportunities, transfer programs, area workforce development and quality student services*

In response to the KRV service area requesting a LVN program we have developed and received approval from the BVNPT to offer this program at the KRV campus beginning January 2014. All curriculum has been revised and approved through the CIC process as well as the state.

We also have implemented the Medical Assisting Program (Administrative) online and the basic core courses (online and KRV campus). We are continuing to advertise and promote these programs through Open Houses on the campuses, online at the college website, brochures, and within each community activity we attend. We have identified a need for increased soft skills in our graduates and will be implementing these changes in the 2013-2014 school year.

**Improve service to under-prepared students and increase their success rates*

This past year we focused on student retention and success. We have demonstrated an increase in both areas in all three programs. LVN program is currently at 84% retention and 100% success rate for those completing. Human Services is also has shown dramatic improvement in their success and retention rates on all campuses primarily due to the ITV instructor travelling to all campuses to teach from several times throughout the semester. This has proven to show a valued connection between the instructor and the students. We will continue to offer programs to meet the needs of the communities and the students while remediating students as needed, embedding the

d. Department/Unit Strategies for Next Academic Year. If more strategies needed, copy and paste additional boxes.

Strategy 1: Provide collaborative opportunities for faculty and adjunct faculty within the department in the planning, budgeting, course scheduling, curriculum, SLO, and other areas of department management, reporting and goals.

1. College Strategic Objective(s) addressed: All programs will reflect community needs as identified by carious scanning data, unit plans, and measured

by program review.

2. Action Plan: Encourage active participation within department through active collaboration by full-time faculty mentoring adjunct faculty.

3. Measure of Success: Increased retention in online sections, meeting participation by full and part-time faculty, and advisory group representation.

4. Expected Completion Date: Spring 2015

5. Person Responsible: All full-time and part-time faculty in the department.

6. Which of the following is **primarily** true of this strategy? Choose one.

It is designed to improve internal unit operations

It is designed to increase student success

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

Intake

Remediation

First Year

2nd Year/Program Completion

Post-Graduation

Strategy 2: Complete planning and completion of SLO's as scheduled to provide feedback within the department to the potential areas requiring improvement.

1. College Strategic Objective(s) addressed: Annual assessment of progress on program review, student learning outcome assessment and institutional planning s measured by the Institutional Effectiveness Committee Report Card.

2. Action Plan: Establish a regular rotational plan for the completion of SLOs for each course. Assign, complete and review SLOs as a department to develop plans for improving identified weak areas.

3. Measure of Success: Timely completion of SLOs. Meeting to evaluate the effectiveness of course and programs.

4. Expected Completion Date: Spring 2016

5. Person Responsible: All full-time and part-time faculty in the department.

6. Which of the following is **primarily** true of this strategy? Choose one.

- It is designed to improve internal unit operations
 It is designed to increase student success

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

- Intake Remediation First Year 2nd Year/Program Completion Post-Graduation

Strategy 3: [State Strategy Here]

1. College Strategic Objective(s) addressed:

2. Action Plan:

3. Measure of Success:

4. Expected Completion Date:

5. Person Responsible:

6. Which of the following is **primarily** true of this strategy? Choose one.

- It is designed to improve internal unit operations
 It is designed to increase student success

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

- Intake Remediation First Year 2nd Year/Program Completion Post-Graduation



STEP 3: SUBSTANTIATE REQUESTED RESOURCES (Note: All items must be prioritized.)

a. **1000 Category.** Please indicate below any requests for temporary or new permanent certificated positions. (Do not request adjunct instructors for normal teaching assignments as this is captured in the Academic Affairs division plan.) *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Description	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	If a full-time faculty member is being requested, use the box below. Use this space to provide a detailed rationale for temporary certificated positions only. The rationale should refer to your unit's mission and goals, recent program review or SLO assessment gaps, planning assumptions, and/or the College's strategic plan.	Estimated amount of funding requested (temporary positions only)	Will this be one-time or on-going funding?	Funding Source (check <i>one</i>): G = General Fund, O = Other	
							G	O
Department Assistant II	IWV	2	Program success	Department management of records (VN, CNA, EMT, MA, HHA, CMA and facility contracts), correspondence, ordering, skills lab equipment and supply management.		Ongoing	G	
iTV Class Aides	ESCC, KRV, IWV	1	Student success	Part-time teaching assistance in iTV classrooms for classroom management, proctoring of exams, emergency safety management, and direct individual monitoring will be required by the BVNPT for any VN or related courses		Ongoing	G	

Full-Time Faculty Staffing Justification:



1. Are there too few or too many students enrolling for particular classes or majors?
The new medical assisting courses have had increased enrollment and are being offered at additional sites as requested by local medical facilities and change in the state mandate requiring certification. A new brochure is being developed to provide better marketing information. Waitlists for other Allied Health courses averaged 4.1% of the college's total waitlisted courses. This data does not represent any waitlist for the LVN courses since this is through an application lottery system for which we have 23 applicants for a cohort of 15. Applications are now required for all Medical Assisting, Home Health Aid and Certified Nurses Aid programs limiting wait listing.
2. Are there too many courses or programs that are under capacity? State mandated limitations on course maximum enrollment do give the appearance of having courses under capacity. Although understanding that the number of students attempting to enroll in the courses is far greater than space availability. Other allied health courses are at capacity with waitlists. The Licensed Vocational Nursing course does not have an indicated waitlist in that it is only accessible through application and final entry by lottery system per state standards.
3. Are courses "core mission"? Yes courses are planned to meet the projected needs as assessed through our advisory committee meetings. Providing career ready students to serve the many areas of specialty health care is the core mission goal of the Allied Health Department.
4. Are courses overscheduled? Courses are schedule at a level that meets the majority of the needs for student success to obtain employment, certificate and degree achievement. Some courses may need to have additional sections added to ensure continued success of students entering the added allied health programs.
5. Is there capacity to offer courses or programs at different times and/or locations? The limited capacity for clinical within the college's operating area restricts the arbitrary increase in enrollment into the programs. A review of and change implemented in the application and lottery system has been completed and utilized for the Spring 2015 cohort at the IWV site. Further review will be done in consideration of further change for the next cohort (spring 2016). Current C6 grant courses are in the spring 2015 schedule and we are seeing increases in enrollment. Further evaluation of the these courses will determine continuation of the program as C-6 funding ends.
6. Is there a workforce shortage in the service area or region? According to information from the advisory committee representatives there is a continued shortage in most levels of allied health staffing within our operating areas. This means they must staff using travel nurses. This creates additional overhead for the facilities. Local allied health students completing our programs are more likely to remain in the local areas and become employed directly after course completion. Our local communities have 7-10 active LVN positions posted.
7. What are the costs and/or lost revenue from gaps between student demand and course or program capacity?
8. In support of your proposal, provide the following data:
 - a. Size of wait lists in the discipline: In the 2011-12 over 12% of the waitlist of the college was in the allied health course offerings. After

the addition of one full-time faculty before the 2012-2013 college, year there was a noted drop in waitlists by 64% for fall and 35% for spring semesters. Our department lost one full-time faculty position at the end of the spring 2014. Although the department did add adjunct faculty, the required administrative support required to manage SLOs, curriculum, state reporting, course applications, and to teach courses in the program requires more time than an adjunct faculty can provide nor are they compensated for.

The Vocational Nursing course does not have an indicated waitlist. Without the continued faculty to provide the stability, supported management of the programs, and the instructional needs of the students within the program we expect to continue to have an additional workload on the two remaining health careers faculty. This would also require hiring additional adjunct faculty in order to remain at a current course/staffing level.

- b. Department productivity: Only 27% of the fall/spring and 12% of the summer course offerings have been instructed by the three full-time faculty at loads greater than 1.0 each semester. Taking into consideration the state mandated class size limitations the balance of courses offered for 2011-12 with an FTEF of 10.9 were being instructed by adjunct faculty. Not all allied health faculty are legally eligible to instruct a course within the department. This creates difficulties in hiring additional faculty and/or adjunct faculty to maintain the needed courses. With the addition of one faculty to support and build student success there has been an increase in student certificate achievement from 2 in 2011-12 to 24 already confirmed for 2013-14. Again this was accomplished by new tracking methods and the hard work of Kim Blackwell to make sure the VN graduates are completing their paperwork it had was not affected by the hiring of a full time person.
- c. Number of faculty currently in the department: Of the four faculty in the department only two Health Careers faculty teach the nursing courses. The remaining full-time faculty maintain a full-load in Emergency Medical Technology and Human Services programs. The mandates for approval of instructional staff are rigorous and those meeting the mandates are not willing to apply for a part-time position in that it take away from full-time employment and requires out-of-class time for preparation without compensation. Both Health Careers faculty carry an overload each semester including summer. Even if the VN program were to revert back to an 18-month program, the overload for fall and spring semesters would still exist. There is currently a ratio of full-time faculty to adjunct faculty of 1:12 for the nursing faculty. The EMT full-time faculty has a ratio of 1:6. These ratios do not include the additional duties required for a Department Chair, Nursing Director and EMT Director
- d. Number of adjunct faculty - seventeen adjunct faculty provide instruction in 58% of the sections offered during the fall/spring semesters with only 2% coverage during the summer. An additional 8 adjunct faculty have been hire since the spring 2013 semester to cover current course loads. At that time there were 14 adjunct faculty in Health Careers. Of the 14, 4 are CNA instructors none of which are VN instructors.

Currently we have 28 adjuncts (5 of them are CNA instructors, which is a specialty that none of the current VN instructors can teach. Four of the adjuncts are VN clinical instructors for the ESCC campus site and have been paid for and employed by the hospitals (we will lose this funding at the end of fall 2014). We employ 7 adjuncts on IWV campus – 2 are CNA instructors, 4 medical assisting instructors and 1 medical terminology instructor). Six adjuncts at KRV with 2 being CNA and two teaching AMA and 2 teaching other courses. ESCC has 7 adjuncts, 2 teaching CNA, 1 HHA, and 4 LVN clinical instructors paid for by hospitals. Online we currently have 8 adjuncts teaching 2 in AMA, 2 CMA, 4 in other courses. We are also using one full-time faculty from another department to teach a 40% load each fall/spring semester.



- e. Number of certificates awarded, previous year: 2011-2012 2 certificates were awarded. To date there are already 24 certificates to be awarded in the current year in nursing.
- f. Number of degrees awarded, previous year: 2011-2012 17 AS degrees awarded. 24 AS degrees were awarded for the 2012-2013 year. To date there are 30 AS degrees to be awarded this year in nursing.
- g. Core curriculum classes to be enrolled at maximum capacity per state standards.
- h. CTE classes with workforce data (wage/high demand) According to EMSI the Licensed Practical and Licensed Vocational Nursing wage of \$23.01 in the CC labor market. The number of awards for the spring to fall 2014 VN cohort is anticipated to be 39 of 45 with an 86.6% success rate.
- i. Nursing student enrollment number of students at first day and census, previous year: 2011-2012 498 students were enrolled in 14 courses at multiple sites. Distance education had 1004 students enrolled in the 33 sections offered. 2012-2013 536 students were enrolled in 36 sections. Distance education had 970 students in 38 sections. 2014 enrollment included

b. 2000 Category. Please indicate below any requests for temporary or new permanent classified staff. Include labor amounts only; benefits will be calculated separately. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Position Title	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this position	Salary Grade	Number of Months	Number of Hours per Week	Salary Amount	Funding Source (check <u>one</u>): G = General Fund, O = Other G O	
Department Assistant II	IWV	2	Program success		10	Ongoing		G	

Classified Staffing Justification. *If more than one position requested, copy and paste additional boxes.*



1. Describe how the position is linked to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's strategic plan.
2. Explain why the work of this position cannot be assigned to current staff.
3. Describe the impact on the college if the position is not filled.

c. 4000 Category. Use the space below to itemize and explain budget requests in the category of supplies and equipment. If more lines are needed, place cursor in the bottom right box and press [Tab].

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O
Instructional Supplies – EMT	ESCC	1	1.A, 1.B.3	Need funds to purchase necessary lab supplies- CPR lungs, masks, bag valve devices, disposal items and replacement parts, Disposable materials bandaging supplies, tape, exam gloves, airways, splinting supplies, CPAP devices, hemolytic dressings. Dry erase markers, etc	\$750.00	Ongoing	G	
Instructional Supplies – EMT	EK	1	1.A, 1.B.3	Need funds to purchase necessary lab supplies- CPR lungs, masks, bag valve devices, disposal items and replacement parts, Disposable materials bandaging supplies, tape, exam gloves, airways, splinting supplies, CPAP devices, hemolytic dressings. Dry erase markers,	\$750.00	Ongoing	G	



Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other G O	
				etc				
Instructional Supplies – EMT	IWV	1	1.A, 1.B.3	Need funds to purchase necessary lab supplies- CPR lungs, masks, bag valve devices, disposal items and replacement parts, Disposable materials bandaging supplies, tape, exam gloves, airways, splinting supplies, CPAP devices, hemolytic dressings. Dry erase markers, etc	\$750.00	Ongoing	G	
Instructional Supplies – EMT	KRV	1	1.A, 1.B.3	Need funds to purchase necessary lab supplies- CPR lungs, masks, bag valve devices, disposal items and replacement parts, Disposable materials bandaging supplies, tape, exam gloves, airways, splinting supplies, CPAP devices, hemolytic dressings. Dry erase markers, etc	\$750.00	Ongoing	G	
Office Supplies - EMT	IWV	1	1-6	Need funds for office supplies, data storage, file material for hard copies, pens, printer cartridges, dry erase markers and classroom materials for all instructors in IWV, ESCC, EK, and KRV classrooms	\$550.00	Ongoing	G	
Skills Lab Supplies	IWV KRV BIS	1	1.A,1.B	Supplies to maintain skills labs at all campuses	\$3000	Ongoing	G	



Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O
Office Supplies	IWV	1	1-6	Office Supplies for all instructors on all campuses	\$1000	Ongoing	G	
Professional Conference-EMT	IWV	1	1.A, 1.B	Professional development full time faculty	\$1800	Ongoing	G	
Director Meeting -EMT	IWV	1	1.A,1.B	Attend 4 regional/county EMS meetings. These meetings provide new and revised mandates, networking, collaboration with companies and agencies and keep the college in the loop of emerging concerns for all the governing counties we serve	\$440	Ongoing	G	
Advisory Meetings - EMT	IWV ESCC KRV EK	1	1-6	To maintain mandatory advisory meetings at the 4 sites each semester	\$1800	Ongoing	G	O
Professional Conference-Human Services	IWV	1	1.A, 1.B	Professional development full time faculty	\$1800	Ongoing	G	
Advisory Meetings – Human Service	IWV KRV BIS	1	1-6	To maintain mandatory advisory meetings at 3 sites each semester	\$1500	Ongoing	G	O
Professional Conference Health Careers	IWV	1	1.A, 1.B	Professional development full time faculty (3)	\$5400	Ongoing	G	



Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O
Director Meeting - LVN	IWV	1	1.A, 1.B	Attend 2 mandatory Director meetings. These meetings are mandatory by the BVNPT. Receive all updates from the board, review success rates, etc	\$3000	Ongoing	G	
Advisory Meetings-Health Careers	IWV KRV BIS	1	1.A,1.B	Maintain mandatory Advisory Meetings	\$1800	Ongoing	G	O
CNA Livescan reimbursement	IWV KRV BIS	1		Mandatory reimbursement requirement	\$8550	Ongoing	G	
Travel - HMSV	IWV	1		Advisory Meetings – 2 per year	\$300	Ongoing		O
Travel - HMSV	ESCC	1		Advisory Meetings – 2 per year	\$775	Ongoing		O
Travel - HMSV	KRV	1		Advisory Meetings – 2 per year	\$300	Ongoing		O
Travel - HMSV	ESCC	1		Distance Education – site meetings	\$975	Ongoing	G	
MA – Program instructional supplies	IWV	1		Disposable lab draw supply – IV needles, alcohol preps, syringes, needles, Strep and related test kits, vacutainers, holders, sharps containers, and related supply.	\$1600	Ongoing	G	



d. 5000 Category. Use the space below to itemize and explain budget requests in the category of service, utilities, and operating expenses. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O

e. 6000 Category. Use the space below to itemize and explain budget requests in the category of capital outlay. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O
Tables and Chairs	IWV	1		Classroom facilities upgrade will require updated tables	\$35,000	One time	G	



Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other G O	
				and chairs.				
Storage cabinet locks (new lab)	IWV	1		Locks and installation for new lab cabinets	\$600	One time	G	
20 Laptop Computer locking charging cart.	IWV, KRV	1			\$8,000	One time	G	
Polycom instructor desk replacement	KRV	1		Needs replacement per blank screen on instructor station room 2	\$3,000		G	

STEP 4: ATTACH COMPLETED BUDGET WORKSHEET (provided separately)