

Allied Health Department

AUP for Academic Year 2025-2026

November 2024

Describe Department/Unit

Connection to College Mission

The mission of the Allied Health Department is to develop and provide quality programs across various aspects of healthcare, aligning closely with Cerro Coso Community College's commitment to improving the lives of every student it serves. By prioritizing equity and supporting educational attainment, our programs promote education in diverse health career areas, including Certified Nurse's Aide, Home Health Aide, Licensed Vocational Nursing, Administrative and Clinical Medical Assisting, Emergency Medical Technician, Addiction Studies, Social Work/Human Services, and Nutrition and Dietetics.

In addition to our primary programs, we offer supplementary courses—such as Medical Terminology, Nutrition and Diet Therapy, Pharmacology, Cultural Diversity, Intravenous Therapy and Blood Withdrawal, Ethics for the Healthcare Provider, and Cardiac Arrhythmia—that enhance the knowledge and skills necessary for success in all Allied Health fields. These courses serve as required prerequisites for several programs, ensuring students are well-prepared for their careers.

The Allied Health Department's commitment to equity and access is evident in our efforts to provide high-quality Career Technical Education. We strive to create inclusive learning environments that foster diversity of thought and critical thinking, empowering our students to contribute to a more equitable and inclusive society.

By meeting the growing demand for skilled healthcare professionals, our programs contribute to the college's vision of being the first choice for higher education and workforce training in the Eastern Sierra region. We focus on building strong relationships with local employers, which enhances student employment outcomes and supports the economic and social development of our service area.

Moreover, our programs are designed to support enrollment in academic pathways, contributing to degree and certificate completion. Ultimately, our focus on student success and employment underscores our dedication to serving our communities while fulfilling the college's mission.

Report on Improvements Made and Gaps Identified in the Prior Year

Student Equity

Active Outreach:

Implemented targeted outreach efforts within the service area to highlight opportunities available in healthcare-related courses and programs. This included community visits and partnerships with local high schools and organizations.

Increased Advertising:

Enhanced advertising efforts for all health career programs across various channels, including social media to raise awareness among potential students.

Community Information Sessions:

Continued hosting community information sessions via Zoom and in-person, focusing on Medical Assisting opportunities. These sessions aimed to engage potential students and provide them with information on career pathways in healthcare.

Addressing Gender Disparities:

Conducted discussions and workshops aimed at understanding and addressing the low enrollment of males in nursing and medical assisting programs, reflecting national trends. Efforts included inviting male healthcare professionals to share their experiences and promote inclusivity.

Low Male Enrollment in Nursing Programs:

Despite outreach efforts, the enrollment of males in nursing-related courses remains low, consistent with national trends showing that males comprise roughly 9-12% of nursing students. Additional strategies are needed to attract more male students to these programs.

Continued Low Enrollment in Medical Assisting:

Similar to nursing, male enrollment in medical assisting courses is also below desired levels, currently estimated at 15-20% of the field. This gap reflects regional and national trends, indicating the need for targeted marketing and outreach to male demographics.

Data-Driven Strategy Development:

While outreach has improved, there is a need to analyze equity data from KCCD Institutional Research to better understand enrollment patterns and barriers. Utilizing static reports and interactive dashboards will guide future initiatives.

Community Engagement and Support:

Although community information sessions were held, ongoing engagement with local communities to support underrepresented groups is necessary. This includes exploring partnerships with organizations that focus on promoting healthcare careers to diverse populations.

Broader Equity Initiatives:

Develop and implement broader equity initiatives that not only target male enrollment but also address other underrepresented groups in healthcare programs. This may involve exploring mentorship programs, financial aid awareness, and support services.

Outcomes Assessment: Loop-Back Improvements Made

Actions taken in the prior academic year

Enrollment Trends in Underrepresented Groups: While some gaps remain in the enrollment of underrepresented groups, progress has been noted. The LVN program is seeing a gradual increase in male students, signaling progress in addressing gender disparities within the field. Additionally, there is a notable rise in female students enrolling in the Emergency Medical Technician (EMT) program, indicating improved diversity and accessibility across allied health programs.

Outcomes Assessment: Results of Last Year's Assessments

LVN Program Pass Rates and Retention: The Licensed Vocational Nursing (LVN) program achieved a 100% pass rate this past year, reflecting a sustained trend of high retention and student success in line with previous years. These outcomes demonstrate the program's effectiveness in preparing students for licensure and career readiness.

Target Met?

Did Not Assess

Outcomes Assessment: Missed Targets

Outcomes Assessment: Schedule of This Year's Assessments

Program Review

Social Work and Human Services

Year of Last Program Review:

Spring 2024

Actions Taken in the Prior Year to Address Strategies:

Strategies Still to be Addressed:

Last Year's Initiatives

Clinical Medical Assisting Dermatology and Esthetics Certificate

Clinical Medical Assisting Radiology Assistant

Addiction Counseling Studies Program Management

Reminder of Initiatives for the Current Year

Reminder of Initiatives for the Current Year

Clinical Medical Assisting Dermatology and Esthetics Certificate

Clinical Medical Assisting Radiology Assistant

Plan Initiatives for Next Year

Initiatives for Next Academic Year

Development of a Spanish-Speaking CMA Program

Is this part of a multiyear initiative?

Yes

Specific Action Steps to be Taken:

Description To increase accessibility and support student success among Spanish-speaking students, the Allied Health Department will develop a Spanish-speaking version of the Certified Medical Assisting (CMA) program. This initiative will include both the administrative and clinical components of the CMA curriculum, ensuring comprehensive language access across the program. This effort aims to improve equitable access to healthcare careers and address local community needs for Spanish-speaking healthcare professionals.

Alignment with Strategic Goals

- **Strategic Goal 1: Maximize Student Success and Access**
 - **Objective 1:** Improve onboarding by offering a program version that meets the language needs of Spanish-speaking students.
 - **Objective 2:** Improve momentum points, supporting students' program completion rates by reducing language barriers in learning.

- **Strategic Goal 2: Narrow Student Equity Gaps**

- **Objective 1:** Providing a Spanish-language program directly supports equity goals by improving access for underrepresented language groups.

Early Observational Data, or "Lead" Measure(s):

Lead Measures

1. **Pilot Student Feedback:** Conduct feedback sessions with Spanish-speaking students during the first semester of the program, using surveys and focus groups to gauge initial responses, address challenges, and make early adjustments.
2. **Faculty Training and Support:** Track participation in professional development for faculty delivering the Spanish-speaking curriculum to ensure they have the necessary resources and language support.

Does the department request help developing these instruments?

Yes

Institutional Performance Data, or "Lag" Measure(s):

Lag Measures

1. **Enrollment and Retention Rates:** Measure enrollment and retention rates for Spanish-speaking students in the CMA program against previous years to assess the impact of the Spanish-language option.
2. **Student Success Metrics:** Compare pass rates, program completion, and certification exam results for students in the Spanish-speaking program with those in the English-speaking program.
3. **Equity Gap Analysis:** Monitor changes in equity data, specifically any reductions in the performance gap for Spanish-speaking students in allied health fields.

Person Responsible:

Matthew Wanta

Unit gap or institutional goals addressed:

It addresses a Strategic Plan goal or objective (reminder to the right), It addresses a gap in student equity, It addresses a Student Equity and Achievement Plan goal

Evaluate Resource Needs

Facilities

Facilities Needs Evaluation

Drawing on the information provided in our department/unit review and planning, it is clear that the Allied Health Department faces significant facilities needs to support our growing programs and improve operational efficiency.

1. New Allied Health Facility:

- To accommodate the increasing enrollment in our nursing, medical assisting, and emergency medical technician programs, there is a pressing need for a new Allied Health facility. This space will house classrooms, skills labs, study rooms, staff offices, and general facilities, ensuring that all programs have the adequate space necessary for effective instruction and student engagement. The current facilities are nearing capacity, which limits our ability to offer comprehensive training and support to students.

2. Climate-Controlled Environment:

- In addition to the new facility, a climate-controlled building or modular space is required to store bulk supplies for student packs and essential skills lab equipment. This dedicated space will preserve the integrity of materials and facilitate efficient operations for assembling, storing, and distributing student supplies. Proper storage conditions are crucial to prevent damage from temperature fluctuations and humidity, ensuring that we maintain high standards of quality for our programs.

3. Improved Space Utilization:

- Establishing a new facility will allow us to repurpose existing spaces currently used for storage and supply management, freeing up valuable instructional space within the skills labs. This optimization of space is essential for enhancing the overall learning environment and supporting the diverse needs of our programs.

4. Supporting Future Growth:

- As enrollment continues to rise and the demand for skilled healthcare professionals grows, the need for adequate facilities becomes increasingly critical. Investing in these improvements will not only meet current needs but also position the Allied Health Department for future growth and expansion.

5. Alignment with Institutional Goals:

- These facility enhancements align with Cerro Coso Community College's mission of improving student lives through equitable access to quality education. By providing the necessary infrastructure, we will support student success and retention, ultimately fulfilling our commitment to the community and workforce development.

6. Essential Clinical Support:

Provision of physical examinations is essential for program entry and progression for LVN, EMT, and MA students, ensuring they meet clinical requirements without delay.

A locum NP reduces dependency on primary physicians, whose limited availability can lead to scheduling conflicts. This dedicated support enhances the efficiency of onboarding and clinical readiness for all students.

Past reliance on SWF funding for critical student services underscores the need for a stable, department-funded resource. Securing ongoing budget support is necessary to avoid disruptions.

Locum NP services ensure students are ready for clinical placements without delays, thereby maintaining program schedules and enhancing completion rates.

Allocating budget for locum NP support aligns with our commitment to meeting workforce demands by ensuring a consistent pipeline of qualified LVNs, EMTs, and MAs ready to serve in local healthcare settings.

In summary, the Allied Health Department's facilities needs for the upcoming year focus on securing a new Allied Health facility and a climate-controlled environment to better serve our students and enhance program effectiveness. Addressing these needs will play a vital role in achieving our educational goals and ensuring the continued success of our programs.

Information Technology

Drawing on the information provided in our department/unit review and planning, it is evident that our Information Technology (IT) needs are essential for supporting the educational objectives of the Allied Health Department in the coming year.

1. In-Class Computer Access:

- Collaborating with IT to ensure adequate in-class computer access remains a priority for our Vocational Nursing, Medical Assisting, and Emergency Medical Technician programs. With the increasing reliance on technology in

healthcare education, maintaining a sufficient number of up-to-date computers is critical for facilitating interactive learning and hands-on practice.

2. Regular Assessment of Needs:

- We will implement a regular assessment process in collaboration with IT to confirm the ongoing need for computer resources. This assessment will include evaluating the current availability, functionality, and user satisfaction of in-class technology. By systematically reviewing these aspects, we can ensure that our students have reliable access to the tools they need for effective learning.

3. Integration of Technology in Curriculum:

- As technology continues to evolve in healthcare, it is essential to integrate relevant software and tools into our curriculum. This includes virtual simulation programs, virtual reality software and equipment, and other industry-standard applications. Securing access to these technologies will enhance students' practical skills and prepare them for the demands of the workforce.

4. Future Growth and Upgrades:

- As enrollment in Allied Health programs increases, the demand for IT resources will also grow. We must plan for potential upgrades in hardware and software to accommodate this growth. Proactively addressing these needs will help us maintain high-quality educational experiences and support student success.

In conclusion, the Allied Health Department's Information Technology needs for the upcoming year focus on ensuring reliable in-class computer access, integrating technology into the curriculum, and enhancing support for online learning. By addressing these needs, we will strengthen our programs and better prepare students for successful careers in healthcare.

Marketing

Annual Marketing Plan for Allied Health Department

Objective: Grow enrollment in online and on-ground allied health programs, including medical assisting, addiction studies, social work, human services, vocational nursing, and emergency medical technicians.

Target Audience:

- Prospective students within and beyond the service area
- Career changers and professionals seeking further education
- High school graduates interested in allied health careers

Key Strategies:

1. Digital Marketing

- **Social Media Advertising:** Launch targeted ads on platforms like Facebook, Instagram, and LinkedIn to reach specific demographics.
- **Google Ads:** Implement search campaigns focused on keywords relevant to your programs.

2. Content Marketing

- **Blog Posts:** Publish monthly articles covering topics like career opportunities, success stories, and expert advice.
- **Videos and Infographics:** Create engaging visual content to share on social media and the Cerro Coso website.

3. Webinars and Virtual Info Sessions

- Schedule quarterly webinars for each program, featuring faculty and current students to provide insights and answer questions.

4. Partnership Development

- Identify and collaborate with local healthcare organizations and community colleges for cross-promotional opportunities, including guest lectures or joint events.

5. Alumni Engagement

- Develop an alumni ambassador program and alumni website for Allied Health students where successful graduates share their experiences through testimonials and participation in marketing materials.

6. Email Campaigns

- Create segmented email lists for targeted messaging, including information on new programs, upcoming webinars, and enrollment deadlines.

7. Feedback and Testimonials

- Implement a system for collecting student and alumni feedback, highlighting testimonials on your website and in promotional materials.

8. Open House Events

- Organize two open house events annually for on-ground programs, providing opportunities for prospective students to visit facilities and meet faculty in association with Outreach Department.

Budget Considerations:

- Allocate funds for digital advertising, content creation, and event logistics.
- Consider partnerships that may offer mutual benefits to reduce costs.

Professional Development

Professional Development Plan for Allied Health Faculty

Objective: Enhance faculty expertise and instructional quality in Nursing, Social Work/Human Services, Addiction Studies, and EMT programs to meet licensing requirements and improve student outcomes.

Key Areas of Focus:

1. Licensing and Compliance Training

- Ensure all instructors/faculty maintain required licenses and certifications.
- Provide resources and workshops on current regulations and compliance standards for governing boards.

2. Conference Participation

- Encourage faculty to attend relevant professional conferences.
- Budget for registration, travel, and accommodation to facilitate attendance.
- Require faculty to present updates and best practices to peers after attending conferences.

3. Curriculum Improvement Workshops

- Organize regular workshops focused on curriculum development and innovative teaching strategies.

4. Peer Collaboration and Mentorship

- Foster a mentorship program pairing experienced faculty with newer instructors.

5. Online Learning and Professional Development Resources

- Provide access to online courses and webinars related to pedagogy, technology in education, and updates in allied health fields.
- Encourage faculty to complete at least one online professional development course annually.

6. Feedback and Assessment

- Implement a system for faculty to assess their professional development needs.
- Collect feedback on the effectiveness of professional development activities.

7. Funding and Resources

- Continue securing funding for professional development initiatives.
- Explore grants or partnerships to expand available resources for faculty training.

Given the program expansion and ongoing clinical and technological needs, highlights the importance of professional development funds to support compliance training, conferences, and licensure upkeep, especially for nursing and EMT faculty.

Other Needs

College-Wide Contracts Coordinator Position for Allied Health and Related Programs

To support the growth of the Allied Health Department and meet the compliance demands of our increasing partnerships, we request the establishment of a college-wide Contracts Coordinator position. This role will primarily manage and facilitate contract needs across programs, particularly for Medical Assisting (MA), Licensed Vocational Nursing (LVN), and Emergency Medical Technician (EMT) sites.

Rationale for Need:

- 1. Growing Number of Clinical Sites:** The Allied Health Department has expanded its footprint significantly, adding multiple clinical sites to support student placement. The increased volume requires a dedicated role to handle contracts, agreements, and compliance efficiently.
- 2. Centralized Contract Management:** A central Contracts Coordinator would streamline processes, serving as a single point of contact for contract initiation, data gathering, and coordination with external partners. This role would also address the varied requirements across departments, minimizing delays in site availability for students.
- 3. Compliance and Timeliness:** Timely renewals, revisions, and compliance are essential for regulatory adherence and accreditation. This position would ensure that all contracts are up-to-date, helping to prevent interruptions in student placements and securing continuity in clinical partnerships.
- 4. Broader Institutional Benefit:** In addition to Allied Health, this role would benefit other departments with external partnerships, facilitating a consistent and professional approach to all college contracts and reducing administrative strain on faculty and staff.

Establishing this position aligns with our goal of operational excellence, ensuring that Allied Health and other college programs can continue to expand and meet educational and workforce needs without administrative bottlenecks.

Staffing Requests

1000 Category - Certificated Positions

Nursing - Full time faculty position

Location:

ESCC Bishop, ESCC Mammoth Lakes

Justification:

Justification - address at least the following questions:

Are there too few or too many students enrolling for particular classes or majors?

There is currently no indication of insufficient enrollment in the Nursing and Health Careers (HCRS) programs. The department experiences sustained demand for HCRS courses, both in the service area and within the online environment.

From Spring/Summer/Fall 2024, the nursing and HCRS department has maintained an average Full-Time Equivalent Students (FTES) of 96 with a total number of 802 students enrolled overall in the nursing and MA fields and an overall enrollment of 1007 student in Allied Health Department courses, demonstrating strong interest in the programs offered. Additionally, the department boasts an impressive average retention rate of 90% and a success rate of 82%, indicating that students are not only enrolling but also progressing successfully through their courses.

Over the past few years, the Allied Health Department has experienced a significant increase in Full-Time Equivalent Faculty (FTEF), reaching an unprecedented level of 37.52 for the three-semester sequence. This marks an 8.8% increase over the previous year, which itself saw a 10% rise. Over the last five years, FTEF has steadily grown from 21.68 in the 2019-20 Annual Unit Plan report, reflecting an overall growth of more than 57%.

It is important to note that approximately 40% of our students come from economically disadvantaged backgrounds, highlighting the critical role that financial aid plays in supporting their educational pursuits. Between 70% to 75% of all HCRS students receive some form of financial aid, which further underscores the demand and necessity for these programs in our community.

Given these factors, we are confident that the current enrollment levels are adequate to support the continued success and growth of the Nursing and Health Careers programs and therefore show a demand for new Full-time Faculty in the Department specific to the growing Eastern Sierra College Center area serving Bishop and Mammoth Lakes campuses.

Are there too many courses or programs that are under capacity?

No, there are not too many courses or programs that are under capacity. In fact, the demand for our offerings has been robust, particularly for online courses, which often reach full capacity on the first day of class. Given the recent increases in enrollment and significant growth in our programs over the past few years, we are well-positioned to accommodate this demand.

However, the sustained interest in our courses has created situations where some classes are so popular that additional sections may be necessary to meet student needs. This trend not only highlights the effectiveness of our current offerings but also points to the potential for further program expansion in response to community and student interest.

With the Allied Health Department experiencing over 57% growth in Full-Time Equivalent Faculty (FTEF) over the past five years, we recognize the importance of hiring a new full-time faculty member. This addition will enable us to maintain high-quality instruction while effectively addressing rising enrollment trends. By expanding our faculty, we can ensure that our courses align with demand, providing students with the support they need to succeed and enhancing our service to the community.

Are courses “core mission”?

All courses offered in the Allied Health Department align with our core mission, as each one contributes to the attainment of a certificate or degree. This ensures that every course plays a vital role in preparing students for successful careers in their respective fields.

Are courses overscheduled?

No, the courses are not overscheduled. The Allied Health Department has experienced strong demand, particularly for online courses, which often reach full capacity quickly.

Is there capacity to offer courses or programs at different times and/or locations?

Yes, there is capacity to offer courses and programs at different times and locations. Many nursing courses are scheduled based on the availability of clinical rotations outside the college, which allows for some flexibility in scheduling. Additionally, the majority of Medical Assisting courses are delivered online, providing students with the convenience to complete their studies at their own pace and on their own schedule. This combination of in-person and online offerings positions us well to accommodate diverse student needs and preferences.

Is there a workforce shortage in the service area or region?

Yes, there is a workforce shortage in the service area and region. The demand for graduates in nursing, medical assisting, and nursing assistant roles is high, reflecting a broader national trend that underscores significant shortages in healthcare professions. According to recent reports, the U.S. is facing a critical shortage of nurses and allied health professionals, driven by factors such as an aging population, increased healthcare needs, and a growing emphasis on preventive care.

In our service area, this demand translates into numerous job opportunities for graduates, making our programs vital for addressing both the local and national workforce challenges. As we continue to prepare students for these careers, we play an essential role in helping to alleviate the shortage in our community.

What are the costs and/or lost revenue from gaps between student demand and course or program capacity?

The gaps between student demand and course or program capacity can result in significant costs and lost revenue, underscoring the need for a new full-time faculty member. When courses are not fully utilized or when demand exceeds our current capacity, several consequences emerge:

1. **Lost Tuition Revenue:** Unfilled seats in courses directly translate to lost tuition income, which affects our department's budget and limits funding for program improvements and resources.
2. **Increased Operational Costs:** High demand without sufficient faculty to accommodate it may lead to higher operational costs, such as the need to schedule additional sections or hire an adjunct faculty, putting further strain on financial resources.
3. **Student Retention Challenges:** Insufficient course offerings can delay student progress toward degrees or certificates, negatively impacting retention rates and overall student satisfaction. This can lead to decreased enrollment in future semesters.
4. **Community Impact:** Failing to meet course demand restricts access to essential training for future healthcare professionals, ultimately affecting the local workforce's ability to address pressing healthcare needs.

By hiring a new full-time faculty member, we can enhance our capacity to meet student demand, optimize revenue, and better serve both our students and the community. This addition is crucial for ensuring our programs remain responsive to the needs of the healthcare industry.

In support of your proposal, provide the following data:a. Size of wait lists in the discipline specific to Health Careers was at 79 in 2024 and 15 for EMT in 2024.

b. Department productivity in the previous year increased each year for the last 3 years with an increase in overall annualized FTEF rising to 18.5 for 2024-2025. That estimation continues to rise, and expectations are that the FTEF will rise to 20+ for 2025-2026.

c. Number of faculty currently in the department – 8 Full-time Faculty in following areas:

Nursing/Health Careers: 6

EMT: 1

SWHS/ADST: 1

NOTE: Due to requirements for Directors in disciplines and Chair load, there is roughly 2.0 load distribution for these assignments.

- d. Number of adjunct faculty – 26 active adjunct faculty serving in multiple disciplines. 2023-24 shows adjunct faculty contributing to over 18 FTEF course load, an increase of 9% from the previous year.
- e. Number of certificates awarded, previous year 28=AMA, 40=CMA, 36=EMT, LVN Cert=16, MA Billing=10, MA Coding=10. A total of 140.
- f. Number of degrees awarded, previous year LVN AS=14 and MA AS=5. A total of 19.
- g. Core curriculum classes are offered multiple times in the online environment throughout each semester due to high demand.
- h. CTE classes with workforce data (wage/high demand) continues to be high based on labor market data for the demand, general wage for starting positions are estimated at \$18-\$22 per hour that translates to approximately \$37,440 to \$45,760 annually.
- i. Number of students on first day and census, previous year's average of 18.9 for each section offered (3) with an FTES of 44 and FTEF of 4.61. Health careers (Medical Assisting courses) with an average of 18 for each section offered (35) with an FTES of 268 and FTEF of 27.64.

Justification for Hiring a New Faculty Position

The need for a new full-time faculty position in the Allied Health Department is critical, given the ongoing demands and growth of our programs. The Vocational Nursing (VN) program sees annual admissions of 15-30 students, which requires an instructor load of approximately 1.8 to 3.6. Additionally, our ongoing online instruction across several courses contributes an estimated annual instructor load of 27 FTEF.

State law recommends a full-time/part-time faculty ratio of 75/25 at community colleges, as outlined in section 70 of AB1725. However, the current ratio in our Health Careers and Rehabilitation Services (HCRS) programs is the opposite, with a heavy reliance on adjunct faculty.

Currently, the nursing department has five full-time faculty members, all of whom often take on overload teaching assignments each semester. One faculty member serves as the Director of Registered Nursing at 70% load and another serving as Director of Vocational Nursing at 60% load, which restricts their availability for teaching. Additionally, there are 26 adjunct instructors spread across our online instruction and primarily at the IWV and ESCC Bishop campuses for all Allied Health disciplines.

Fulfilling this new position is paramount to the overall success of the department. The high unit requirements for nursing courses make it challenging for a single adjunct instructor to teach multiple courses in a semester effectively. There is clear evidence indicating that the workload justifies this new position.

2000 Category - Classified Staff

AUP Budget Worksheet for Allied Health - FY25

Fund	Org Description	Account Description	Program Title	Activity	Location	2024		2025	2026	Notes	Increase?	If requesting increase of %5 or more		
						Adopted Budget	Actual Expenses	Adopted Budget	Request			Data?	Relevance?	Operational Efficiency?
GU001	CC Allied Health	Acad Emp-Inst Non-Cont Stipend/Othr	Emergency Medical Services		CT				\$ 1,000.00	Normally covered by SWF, decrease in funds this year, this is for skills instructors for EMT skills lab. Budget rationale are as follows: Essential Role: Critical for hands-on EMT training and compliance with accreditation standards. Impact of Reduced SWF Funding: Maintains program quality despite funding cuts, crucial for sustaining effective training. Student Outcomes: Higher pass rates on certification exams and improved job placement rates enhance program reputation. Community Impact: Supports public safety and strengthens partnerships with local emergency services.				
						\$ -	\$ 857.58							
GU001	CC Allied Health	Acad Emp-Inst Non-Cont Stipend/Othr	Emergency Medical Services		CB			\$ 500.00	\$ 500.00	See rationale statement for EMT - CT 1340	yes			
GU001	CC Allied Health	Acad Emp-Inst Non-Cont Stipend/Othr	Emergency Medical Services		CI		\$ 1,206.77	\$ 750.00	\$ 1,250.00	See rationale statement for EMT - CT 1340	no			
GU001	CC Allied Health	Acad Emp-Inst Non-Cont Stipend/Othr	Emergency Medical Services		CM			\$ 2,500.00	\$ 1,250.00	See rationale statement for EMT - CT 1340	yes			
GU001	CC Allied Health	Acad Emp-Inst Non-Cont Stipend/Othr	Licensed Vocational Nursing		CI			\$ 2,000.00	\$ 2,000.00		no			
GU001	CC Allied Health	Acad Emp-Inst Non-Cont Stipend/Othr	Medical Assisting		CI		\$ 1,050.00		\$ 1,000.00		yes			
GU001	CC Allied Health	Acad Emp - Non-Inst Non Cont	Instnl Support/Academic Admin		CM		\$ 10.00		\$ 150.00		yes			
GU001	CC Allied Health	Acad Emp - Non-Inst Non Cont	Instnl Support/Academic Admin		CI		\$ 5,498.20	\$ 2,500.00	\$ 2,500.00		no			
GU001	CC Allied Health	Acad Emp - Non-Inst Non Cont	Instnl Support/Academic Admin		CT		\$ 852.50		\$ 1,000.00		yes			
GU001	CC Allied Health	Direct Inst Prof Expt	Emergency Medical Services		CB				\$ 1,000.00	Budget Rationale for Professional Experts in EMT Program Expertise for Final Skills Check-offs: Professional Experts bring specialized knowledge and real-world experience essential for conducting final skills assessments, ensuring students meet competency standards. Ensuring Certification Readiness: Their involvement guarantees that students are adequately prepared for certification, which is crucial for employment in emergency medical services. Quality Assurance: Utilizing PEs enhances the integrity of the assessment process, providing objective evaluations that uphold program standards. Bridging Industry and Education: PEs foster connections between the program and the local EMS community, aligning training with current industry practices and needs. Student Confidence and Success: Access to seasoned professionals during check-offs boosts student confidence and can lead to higher pass rates on certification exams, benefiting both students and the program's reputation.				
GU001	CC Allied Health	Direct Inst Prof Expt	Emergency Medical Services		CM	\$ 1,200.00	\$ 737.48		\$ 1,000.00	See rationale statement for EMT - CB 2412	yes			
GU001	CC Allied Health	Direct Inst Prof Expt	Emergency Medical Services		CT	\$ 1,200.00	\$ 1,488.82	\$ 1,000.00	\$ 1,000.00	See rationale statement for EMT - CB 2412	yes			
GU001	CC Allied Health	Direct Inst Prof Expt	Emergency Medical Services		CI	\$ 2,000.00	\$ 2,643.73	\$ 4,000.00	\$ 2,500.00	See rationale statement for EMT - CB 2412	no			
GU001	CC Allied Health	Inst Supplies & Materials	Medical Assisting		CL				\$ 2,000.00	Budget Rationale for Instructional Supplies in Medical Assisting Skills Labs (multiple sites) Essential Learning Materials: Instructional supplies are vital for hands-on training, allowing students to practice skills in a realistic setting essential for their future careers. Compliance with Curriculum Standards: Updated supplies ensure alignment with accreditation and industry standards, preparing students to meet professional expectations. Enhancing Student Engagement: Access to quality materials fosters a more interactive learning environment, improving student engagement and retention of critical skills. Preparation for Certification Exams: Adequate supplies support comprehensive preparation for certification, increasing students' chances of success and employability.				
GU001	CC Allied Health	Non-Inst Supplies & Materials	Health Professions General		CI	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 200.00		no			
GU001	CC Allied Health	Non-Inst Supplies & Materials	Licensed Vocational Nursing		CB	\$ 200.00	\$ -	\$ 250.00	\$ 200.00		no			
GU001	CC Allied Health	Non-Inst Supplies & Materials	Licensed Vocational Nursing		CI	\$ 50.00	\$ 44.22	\$ 250.00	\$ 200.00		no			
GU001	CC Allied Health	Employee Travel DO	Emergency Medical Services		CB				\$ 500.00	Budget Rationale for Employee Travel Between Sites in EMT Program Collaborative Training: Travel enables instructors to collaborate across multiple sites, ensuring consistent training standards and sharing best practices. Site-Specific Assessments: Instructors need to travel to conduct site-specific assessments, ensuring that training aligns with local EMS requirements and community needs. Quality Control: Regular visits help maintain quality oversight of the EMT program at all locations, ensuring students receive the same level of instruction and resources. Professional Development: Travel facilitates participation in workshops and conferences, allowing instructors to stay updated on industry trends and enhance their teaching effectiveness. Building Partnerships: Travel fosters relationships with local EMS agencies, enhancing collaboration and potentially creating job opportunities for students upon graduation.				
GU001	CC Allied Health	Employee Travel DO	Emergency Medical Services		CT	\$ 500.00	\$ 492.67	\$ 500.00	\$ 500.00	See rationale statement for EMT - CB 52200T	no			
GU001	CC Allied Health	Employee Travel DO	Emergency Medical Services		CM	\$ 135.00	\$ 133.89		\$ 500.00	See rationale statement for EMT - CB 52200T	yes			
GU001	CC Allied Health	Employee Travel DO	Emergency Medical Services		CI	\$ -	\$ 184.21		\$ 500.00	See rationale statement for EMT - CB 52200T	yes			
GU001	CC Allied Health	Employee Travel DO	Health Professions General		CM	\$ 365.00	\$ -	\$ 500.00	\$ 500.00	Budget Rationale for Employee Travel Between Sites in General Health Professions (Medical Assisting, Certified Nursing) Collaborative Training: Travel allows faculty to collaborate across sites, ensuring consistent educational standards and sharing best practices among programs. Site-Specific Assessments: Instructors must conduct assessments tailored to each site, ensuring training meets specific community health needs and regulatory requirements. Quality Control: Regular site visits help maintain oversight and quality assurance across all health professions programs, ensuring uniformity in student experiences. Professional Development: Travel supports faculty participation in workshops and training sessions, keeping instructors current with industry advancements and enhancing instructional quality. Building Partnerships: Travel strengthens relationships with healthcare providers and community organizations, fostering collaboration and improving job placement opportunities for students.				
GU001	CC Allied Health	Employee Travel DO	Health Professions General		CB	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	See rationale statement above	no			
GU001	CC Allied Health	Employee Travel DO	Licensed Vocational Nursing		CB			\$ 1,000.00	\$ 500.00	Budget Rationale for Employee Travel Between Sites in Vocational Nursing program Collaborative Training: Travel allows faculty to collaborate across sites, ensuring consistent educational standards and sharing best practices among programs. Site-Specific Assessments: Instructors must conduct assessments tailored to each site, ensuring training meets specific community health needs and regulatory requirements. Quality Control: Regular site visits help maintain oversight and quality assurance across all health professions programs, ensuring uniformity in student experiences. Professional Development: Travel supports faculty participation in workshops and training sessions, keeping instructors current with industry advancements and enhancing instructional quality. Building Partnerships: Travel strengthens relationships with healthcare providers and community organizations, fostering collaboration and improving job placement opportunities for students.				

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GU001	CC Allied Health	Institutional Dues/Memberships	Health Professions General		CI				\$ 750.00	<p>Budget Rationale for Institutional Dues and Memberships</p> <p>Access to Resources: Membership in organizations like OADN and CVNE provides access to valuable resources, including research, best practices, and educational materials essential for program development.</p> <p>Networking Opportunities: Membership facilitates connections with other institutions and professionals in the field, fostering collaboration and sharing of innovative ideas and strategies.</p> <p>Advocacy and Support: These organizations advocate for the interests of nursing and health education programs, helping to influence policy and funding decisions that benefit the institution and its students.</p> <p>Professional Development: Membership dues support ongoing professional development opportunities for faculty and staff, ensuring they remain current with industry standards and educational practices.</p> <p>Quality Assurance: Being part of recognized organizations helps maintain accreditation standards and improves program credibility, enhancing student confidence and employability.</p>	yes
GU001	CC Allied Health	Fingerprinting Services	Health Professions General		CI	\$ 2,000.00	\$ -	\$ 500.00	\$ 500.00	<p>Used for CNA fingerprinting - Not offering at the moment</p>	no
GU001	CC Allied Health	Fingerprinting Services	Health Professions General		CB	\$ 2,000.00	\$ -	\$ 500.00	\$ 500.00	<p>Used for CNA fingerprinting - Not offering at the moment</p>	no
GU001	CC Allied Health	Physical Examinations/Tests	Health Professions General		CI				\$ 2,000.00	<p>Used for LVN NLN examinations - have used SWF in past, uncertain if funds are available that route for this next year. Budget rationale for LVN NLN Examinations are as follows:</p> <p>Essential Assessment: Funding is critical for students to take the NLN examinations, which are necessary for licensure and career entry.</p> <p>Historical Dependence on SWF: Previous reliance on SWF funding highlights the importance of securing resources to maintain student access to these essential exams.</p> <p>Uncertainty of Future Funding: With potential cuts or unavailability of SWF, it's crucial to allocate budget now to ensure students can complete their licensure requirements without financial barriers.</p> <p>Impact on Student Success: Supporting exam fees directly contributes to higher pass rates and overall success in the nursing program, enhancing the program's reputation.</p> <p>Long-Term Workforce Development: Investing in student examination access helps meet the demand for qualified LVNs in the community, supporting local healthcare needs.</p>	
GU001	CC Allied Health	Other Services & Expenses	Emergency Medical Services		CT	\$ 2,000.00	\$ -	\$ 143.10	\$ 150.00		no
GU001	CC Allied Health	Other Services & Expenses	Emergency Medical Services		CI	\$ -	\$ 128.60	\$ -	\$ 150.00		yes
GU001	CC Allied Health	Other Services & Expenses	Emergency Medical Services		CB	\$ -	\$ 23.10	\$ -	\$ 150.00		yes
GU001	CC Allied Health	Other Services & Expenses	Emergency Medical Services		CM	\$ -	\$ 39.00	\$ -	\$ 150.00		yes
GU001	CC Allied Health	Other Services & Expenses	Licensed Vocational Nursing		CI	\$ -	\$ 3,145.00	\$ -	\$ 3,000.00		yes
LR001					CI				\$ 17,000.00	<p>Budget Rationale for Purchasing Student Supply Packs</p> <p>Ensuring Equity: Providing supply packs to online students addresses equity issues, ensuring all students, regardless of their mode of study, have equal access to necessary materials for success.</p> <p>Leveling the Playing Field: Campus-based students typically receive these supplies, and extending this benefit to online students helps eliminate disparities in resources and support.</p> <p>Student Success and Retention: Access to essential supplies enhances student engagement and success, reducing barriers that could hinder their academic performance and retention.</p> <p>Support for Diverse Learners: Many online students may face financial constraints; providing these packs without cost ensures that all students can fully participate in their education.</p> <p>Strengthening Community: By offering the same resources to both online and campus students, the institution fosters a sense of community and belonging, reinforcing that all students are valued equally.</p>	yes
LR001					CI				\$ 15,000.00	<p>Budget Rationale for Purchasing Software Access to SimTics</p> <p>Enhancing Learning Opportunities: Access to SimTics provides essential virtual simulations that enhance practical learning, allowing students to practice clinical skills in a safe and controlled environment.</p> <p>Equity in Access: Providing SimTics access ensures that all clinical medical assisting students have equal opportunities to develop and refine their skills, regardless of their location or access to on-site resources.</p> <p>Meeting Curriculum Standards: The software aligns with accreditation requirements and program competencies, ensuring that students are well-prepared for clinical practice and certification exams.</p> <p>Support for Diverse Learning Styles: SimTics caters to various learning styles, enabling students to engage with material in a way that best suits their individual needs, ultimately improving comprehension and retention.</p> <p>Flexibility and Convenience: As an online resource, SimTics allows students to practice skills anytime, facilitating a more flexible learning experience that accommodates diverse schedules and commitments.</p>	
LR002					CI				\$ 30,000.00	<p>Budget Rationale for Providing Cengage Online Access</p> <p>Comprehensive Learning Resources: Cengage provides a wide array of online books, videos, and training materials, offering students diverse resources that enhance their understanding of both administrative and clinical medical assisting.</p> <p>Equity in Access: Providing Cengage access ensures that all online students have equal opportunities to engage with high-quality educational materials, bridging the gap between those on campus and those studying remotely.</p> <p>Alignment with Curriculum: The resources available through Cengage are aligned with course content and program competencies, ensuring students are equipped with the knowledge and skills necessary for success in their fields.</p> <p>Flexible Learning Environment: Online access allows students to study at their own pace and on their own schedule, accommodating various learning styles and personal commitments.</p> <p>Enhanced Engagement and Retention: Interactive content, such as videos and quizzes, promotes active learning, increasing student engagement and improving retention of critical concepts.</p>	yes

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				Resource Requests					
Type of request		1 time or ongoing?	Requested amount		description/explanation	In planning document	Data?	Relevance?	Operational Efficiency?
Other					Budget Rationale for New Allied Health Facility Meeting Increasing Demand: As enrollment in Allied Health programs grows, a new facility is essential to provide adequate space for classrooms, labs, and support areas, ensuring we can accommodate all students. Comprehensive Learning Environment: The facility will house dedicated classrooms, skills labs, study rooms, and staff offices, creating an integrated learning environment that enhances collaboration and practical training. Enhanced Program Quality: Modern, well-equipped spaces are critical for delivering high-quality education and training, ensuring students receive the best possible preparation for their future careers in healthcare. Improved Student Experience: A purpose-built facility will enhance the student experience by providing adequate study and meeting spaces, reducing overcrowding and fostering a more conducive learning atmosphere. Support for Diverse Programs: Housing multiple Allied Health programs under one roof promotes interdisciplinary collaboration and resource sharing, enhancing the overall effectiveness of the educational offerings. Compliance with Accreditation Standards: A new facility will help meet the space and resource requirements mandated by accrediting bodies, ensuring that programs remain accredited and continue to provide quality education.				
a	Facilities	1 time	\$	15,000,000.00	new climate controlled storage facility for ALHD. Budget Rationale for Climate-Controlled Facility Optimal Storage Conditions: A climate-controlled environment is essential for preserving the integrity of supplies and equipment, preventing damage from temperature fluctuations and humidity. Efficient Use of Space: By relocating storage for student supply packs and skills lab equipment, we can free up valuable space in the skills lab, allowing for a more effective learning environment. Streamlined Operations: Having a dedicated facility for assembling, storing, and shipping student packs will enhance operational efficiency, facilitating bulk ordering and timely distribution. Improved Accessibility: A separate facility will provide easy access to supplies for staff, ensuring that students receive their materials promptly and reducing delays in program delivery. Support for Program Growth: As enrollment in online courses increases, the need for adequate storage and organization becomes critical. This facility will support future growth and ensure that we can meet the demands of our expanding student population.				
	Facilities	1 time	\$	50,000.00					