

Rank	Rubric Average	College program	Area Budget	Item name and description	Reason and supporting data for item	Cost per item	Quantity of items	Total cost	Is this an ongoing	Supporting document	Approved by Exec. Team (Y/N)?	If approved, funding source
1	36.75	Health Careers - Paramedic Program	ABC III - Education Services	ACLS/PALS Instructor Course	<p>ACLS (Advanced Life Support/Pediatric Advanced Life Support) certification is a required certification for paramedics,(and Nursing faculty). instructors are not allowed to practice or train in the hospitals or in any clinical setting, including ambulance calls without ACLS certification. The ACLS certification is a requirement to practice at a certain point in the program and is required to practice as a Paramedic. Students (ADN/RN) graduates are more marketable and are placed in the job market more rapidly after graduation if this certification is completed. This is very costly for students to train elsewhere ((up to \$200 per class). This are required, training staff/instructors or adjunct faculty to providing training is cost effective, ensures student and staff certification in a timely manner and will result in short term and longer cost reduction for the program. Certified, trained instructors can be used in more than one program in health careers.. The limit on instructor to student ratio 1:6, therefore multiple instructors are required. The Pediatric Advanced life support is also required for employment and for training past a certain level in the Paramedic program, This are required training for staff/instructors or adjunct faculty to providing training is cost effective, ensures student and staff certification in a timely manner and will result in short term and longer cost reduction for the program.</p> <p>It is not possible to meet the requirements for program review, Master educational plan (expansion or maintenance of the Paramedic program), or to meet state or federal regulations/certification without trained instructors to ensure that student basic certification is maintained.</p>	500	2	\$ 1,000	One Time	To train in facilities;Program Review;Education Master Plan;State/Federal Regulation;	Yes	Strong Workforce Funding
2	36.75	Health Careers	ABC III - Education Services	CoAEMSP continuing Paramedic Accreditation fees	<p>MANDATORY PROGRAM CONTINUATION FEES to support ongoing accreditation process: Paramedic program currently holds a "letter of review" in the path for full CoAEMSP-CAAHEP accreditation. This is a lengthy process. First visit from accreditors this October 2017. Some areas of improvement needed to meet the standards to obtain the next step of "initial accreditation." One of those being the adequate time of a Program Director for the program. These fees are annual to continue the process towards full accreditation.</p>	1700	1	\$ 1,700	Ongoing	Program Review;State/Federal Regulation;	Yes	President's Budget
3	29.5	Health Careers - Paramedic Program	ABC III - Education Services	Basic Life Support (BLS-CPR) Instructor Course to recertify Instructors to teach BLS that are required for Paramedic, EMT, and nursing students	<p>BLS (Basic Life Support-CPR)) certification is a basic required certification for paramedics,(also EMT and Nursing/CNA students and faculty). Students and instructors are not allowed to practice or train in the hospitals or in any clinical setting, including ambulance calls without basic life support/CPR certification. Since these are required, training staff/instructors or adjunct faculty to providing training is cost effective, ensures student and staff certification in a timely manner and will result in short term and longer cost reduction for the program. Can be used in more than one program for health careers and possibly for college. There is a limit on instructor to student ratio 1:6, therefore multiple instructors are required. It is not possible to meet the requirements for program review, Master educational plan, or to meet state or federal regulations without trained instructors.</p>	250	2	\$ 500	Ongoing	Required to train in facilities without certification;Program Review;Education Master Plan;State/Federal Regulation;	Yes	Strong Workforce Funding
4	27.75	Educational Services	ABC III - Education Services	Innovate Summer Institute for Faculty	<p>Innovation Award dollars and some grant funds have supported our on-campus PD for the past 4 years. The Innovate Summer Institute is a proven method of providing timely and important PD to our part-time and full-time faculty to support their development and to pursue student success.</p>	250	125	\$ 31,250	Ongoing	Education Master Plan;Strategic Plan;	Submit request to for general fund augmentation	
5	26.25	Health Careers	ABC III - Education Services	COADN Conference Fall or Spring Depending on Content or attend faculty focused annual conference scheduled in April.	<p>Faculty should be attending a minimum of one COADN conference per year. These conferences connect them with other nursing faculty within the state of California, update them on BRN changes and provides content and professional development in areas of curriculum, Best practices in nursing education, RN-BSN models and trends in nursing education and the profession. Technology specific for nursing program and helps close the gap between industry and education. Supports student success and keeps program current. Faculty have not attended many professional development conferences due to limited grant funding in this area. Grants have been focused on direct student support and success to keep cost down for students, and not much room for professional development for faculty. Having the appropriate coverage for classes while at conference has been challenge, but now more qualified adjuncts to cover. Approx \$1,500 per faculty member per year.</p>	1500	4	\$ 6,000	Ongoing	BRN Review;Program Review;	Yes	Strong Workforce Funding

BAC Professional Development Item Ranking for 2019-202 Budget Planning

Rank	Rubric Average	College program	Area Budget	Item name and description	Reason and supporting data for item	Cost per item	Quantity of items	Total cost	Is this an ongoing	Supporting document	Approved by Exec. Team (Y/N)?	If approved, funding source
6	23.25	Health Careers - Paramedic	ABC III - Educational Services	NAEMSE (National Association of EMS Educators) Level II Instructor Course	Level II Advanced Instructor Paramedic Course is to enable to have Paramedic instructors to continue to teach advanced paramedic skills in the paramedic program. This course expands the advanced teaching skills of the Paramedic program instructors, as well as keeping the instructors up-to-date in changes in paramedic practice and to remain current on the national EMS Education standards, which is a requirement for CAAHEP accreditation. This is a requirement for both national CAAHEP and state certification of the program.	695	3	\$ 2,085	One Time	Education Master Plan;State/Federal Regulation;	Yes	Strong Workforce/VETEA Funding
7	22.75	Financial Aid	ABC II - Student Services	Conferences/trainings	To keep abreast of constantly changing rules and regulations, to network with other financial aid professionals, and to be informed of best practices.	1500	2	\$ 3,000	Ongoing	Program Review;	Yes	BFAP
8	11.75	ASB - Clubs	ABC II - Student Services	Travel Expenses for Club Advisors	Many of the college's club advisors travel to various event with the club's they advise. Unlike the students who travel, the advisors have no fund to reimburse them. For example, the PTK advisor encumbered \$6,000 in travel expense and was not reimbursed.	10000	1	\$ 10,000	Ongoing	Expense forms from Advisor ;	Yes	PTK will be funded through an alternative source. ASB will be funded through ASB and/or other Student Services SEA and AB 19 Funding
9	11.5	Financial Aid	ABC II - Student Services	FA Workshops/Outreach Events/Financial Literacy	Provide workshops and events for financial awareness and responsible borrowing	5000	1	\$ 5,000	Ongoing	Program Review;	Yes	SEA and AB 19 Funding
10	10	Health Careers - Nursing	ABC III - Educational Services	Nursing Leadership Coalition Fees for Nursing Director and Faculty	Fees for membership with Nursing Leadership Coalition. This Coalition is the Central Valley group that represents the Central Valley to the national chapter. This group is a chapter of the Association of California Nurse Leaders. These fees allow us to sit (Kathryn DeFede currently chairing) Academic Service Partnership Meeting. Meetings with this group and membership meeting with NLC are monthly and keep us in collaborative standing with other academic programs and industry. Keeps us current with industry needs to bridge the gap between student graduates and industry needs upon graduation. These groups also support health care policy and provide educational opportunity for students and faculty to stay current in health care trends. Minutes from these meetings also support industry advisory components as minutes are taken each month and industry receives updates on academic programs needs and student/curriculum changes. Thought this is a nursing group, much of content and information relates to other health career programs within the district and that information is brought back to those specific programs as well. \$5,620 available in Nursing GF for contract services.	60	4	\$ 240	Ongoing	Program Review;	No	Use existing general fund budget
								Total	\$ 60,775			