

Unit Plan Section II: Goals
Health Professions Division 2010

LIST GOAL	ACTIVITIES	TIMELINE	BUDGET IMPACT
Priority # 1 CD funding to complete curriculum development for PTA program	Curriculum development funds for a total of 450 hours are requested to complete mandatory core PTA courses offered in the second year. Without these courses, PTA students currently enrolled in the PTA program will not be able to continue with instruction as scheduled: PTA 205 – 100 hours PTA 205L- 150 hours PTA 200- 100 hours PTA 203 – 100 hours	Fall 2010- Winter 2011	\$13,500 (450 @ 30/hr)
Priority # 2 0.85 FTE PTA Instructor	The PTA program currently has 2.0 FTE for instruction. There are 72 credits of technical instruction in the PTA program. All PTA lab courses require, by accreditation, a 1:12 instructor to faculty ratio. 0.85 FTE of instructors is needed to support 2 cohorts of 48 PTA program students and to provide instructor to student ratios mandated by accreditation guidelines	Fall 2010- Spring 2011	\$47244 (36,009 + 31.2% OPE)
Priority # 3 0.5 FTE HP Classified Staff	The nursing and MOA/HRT programs are scheduled to admit additional students; RC increased their cohort from 24 to 30 annually; PTA program is increasing its student load from 24 to 48 by 2010. Increased support staff is requested for processing applications, managing supply orders, increasing technical support; handling student/public inquiries	Fall 2010- Spring 2011	\$\$ (Needs classified information here)
Priority # 4			