**BUDGET NEEDS ASSESSMENT APPLICATION**

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| Name of Person Submitting Request: | **Priscilla E. Taylor**  **Tamara Maurizi** |
| Program or Service Area: | **Nursing** |
| Division: | **Science** |
| When was the last Program Efficacy document completed? | **Spring, 2008** |
| What rating was given? | **continuation** |
| Amount Requested | **Total for supplies - $9140.20**  **Foley catheters $40 each RN program-130/yr**  **PT program 75/yr**  **Blood Pall filters $13 each X60/sem =$780 yr**  **New skin for hand model-$38.40 x3 = $115.20**  **Replacement veins for hand model-$15 x3 = $45** |

1. Provide a rationale for your request.

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| Because of the rising cost of supplies and the increase in the number of students in the program, more money is needed to buy equipment and supplies. Before students go to the hospital they are required to practice and check off on certain skills. So that students get the benefit of using supplies as they would in the clinical setting, we need these supplies every semester. With many students practicing on the same equipment, parts of the equipment wear out and need to be replaced. It is critical that we have functional, working equipment and necessary supplies so that students can get the hands on experience needed before going to the hospital and taking care of real patients. |

1. Indicate how the content of the EMP One-Sheet and latest Program Efficacy Report support this request. How is the request tied to program planning? *(reference the page number(s) where the information can be found on the EMP and Program Efficacy).*

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| According to page 52 of the EMP, the number of graduating students continues to increase with each year. Bed side practice and experiences will instill the hands-on knowledge needed by the students to succeed, not only in the clinical settings, but on the state board exam. On page 9 of Program Efficacy it says that the program has and teaches usage of healthcare equipment common in community agencies where students go for clinical experience and where graduates will work. This prepares the students to function safely and well. |

1. Indicate if there is additional information you wish the committee to consider *(for example: regulatory information, compliance, updated efficiency and/or student success data or planning etc).*

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| Students need to practice skills like inserting IV’s on a model before going in and trying to put an IV in a real person. This takes practice and skill before they are successful. Maintaining a sterile field is important so that the patient will not get an infection and students need to get the feel of working in that sterile field when they do check offs. Hospitals do not get reimbursed if a hospital acquired urinary infection occurs as a result of catheterization. The check off situation needs to be like the real situation. |

1. Evaluation of related costs (including any ongoing maintenance or updates) and identification of any alternative or ongoing funding sources. (for example Department Budget, VTEA or Perkins)

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| It is necessary for us to get the replacement parts for some of the equipment that we already have. Perkins funds will help us to purchase the big equipment items. For example, the IV arm models have a skin cover and tubes that act as veins that need to be replaced after being used over and over. We need about 130 sterile catheter trays for every student to be checked off successfully on maintaining sterile technique while putting in a catheter using a sterile tray. These kits are then used for practice and after many times of practice they need to be replaced every 9 weeks. These kits are used by the RN program and the Psych Tech programs. |

1. What are the consequences of not funding this budget request?

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| Sterile supplies will need to be re-used and the student will not have the benefit of opening equipment as they would in a clinical setting. They will not get the “feel” of inserting IV’s if the skin and veins in the IV hand model need to be changed. Students need to be prepared for working in the hospital and they receive that preparation by practicing in the skills lab on campus. They need to be familiar with the equipment that is used in the different hospitals. |