

BUDGET NEEDS ASSESSMENT APPLICATION
Fall 2015

Name of Person Submitting Request:	Tamara Maurizi
Program or Service Area:	Nursing
Division:	Science
Date of Last Program Efficacy:	2012
What rating was given?	continuation
Amount Requested:	\$3,000
Strategic Initiatives Addressed: (See Appendix A: http://tinyurl.com/15oqoxm)	Efficiency & student success

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time Ongoing

Does program or service area have an existing budget? Yes No

If yes, what is the amount? \$8,882 Departmental budget

1. Provide a rationale for your request (Please explain clearly the reasons for the need of the budget increase and also state whether this is a new, growth, or restoration request.)

The nursing program is equipment based for teaching students skills and procedures. The department has a small amount of maintenance funds but not enough to complete the recommended maintenance for equipment student's use in an instructional laboratory setting. With continued use of equipment to teach students to be safe in the clinical environment, it wears out and breaks and needs to be replaced, a more expensive alternative. Maintenance would cost less than replacing the simulators at a cost of \$25,000 to \$60,000. Maintenance is necessary to ensure consistent and functional equipment for instruction. As per Nursing program efficacy report, page 19, there remains a challenge to obtain sufficient clinical experience space for nursing students in local hospitals. Simulation is now being utilized for teaching. The BRN permits 25% simulation time in a class. Other equipment used to teach procedures, such IV pumps and different monitors are used with every class. As a result of continual use, these break and maintenance is necessary to ensure consistent and functional equipment for instruction.

2. Indicate how the content of the latest Program Efficacy Report and current EMP data support this request. How is the request tied to program planning? (*Reference the page number(s) where the information can be found on Program Efficacy.*)

As per Nursing program efficacy report, page 19, there remains a challenge to obtain sufficient clinical experience space for nursing students in local hospitals. Simulation is now being utilized for teaching. The BRN permits 25% simulation time in a class. We are using the simulators more as a result of limited clinical space, putting more wear on the simulators. Under the nursing EMP report under challenges and opportunities nursing faculty will be incorporating human-patient simulators into courses. Under the action plan, simulators and curricular innovations will be used to help build skills and knowledge in a safe environment.

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

Even though Nursing can purchase equipment and human-patient simulators through Perkin's Grant, they do not have funds for maintenance.

4. Evaluate amount requested, as well as related costs (including any ongoing maintenance or updates) and identification of any alternative or ongoing funding sources (*for example, Department, Budget, Perkins, Grants, etc.*).

The maintenance budget is requested to support current equipment. Nursing is funded by Perkin's Grant, but for new equipment and not maintenance. Parts in the simulators wear out or break down with use. Then money will be needed to repair or replace the equipment or simulators, which will have a higher cost than maintenance. Maintenance would cost less than replacing the simulators at a cost of \$25,000 to \$60,000. Maintenance is necessary to ensure consistent and functional equipment for instruction. Other equipment needed for instruction has a high price as well, costing as much as \$3,000 to \$8,000.

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

Without the appropriate funding to provide maintenance, the institution has not been a good steward of state funding.