**Unit Goal Revisions**

**2020-2021**

**Plans for the unit for the second year of the two year plan (19-21)**

**Name of Program/Department: Emergency Medical Services**

**PERSONNEL REQUESTS:** Below please list any NEW personnel requests. All full-time requests should be listed first followed by any part-time requests. *\*This does not include replacements for current personnel who may leave during the year, because their salary is already included in your budget. \** If you have no personnel requests, you may skip this section.

**Brief Description of Request:** None projected at this time.

**Proposed Job Title:** N/A

**Salary Schedule:** N/A

**Annual Salary and Benefits (This information can be obtained from HR):** N/A

**Justification to support personnel request including data:** N/A

*\*Please copy and paste the headings above for each personnel request if you have more than one.*

**EQUIPMENT REQUESTS:** Below please list *ANY* equipment requests, including replacing old equipment. If you don’t have any equipment requests, you may skip this section. Please number your requests for easier tracking and reference.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Description** | **# requested** | **Equipment Location****(Campus, Bldg, and Room #)** | **Unit Cost**  | **Total Cost** |
| 1.SonoSim Sonography manikin and support system | **1** | Shelby GSB 304 | **$18,000** | **$18,000** |
| 2.LUCAS (Mechanical CPR) Trainer | **2** | Shelby GSB 304Jefferson GLB 247 | **$10,327** | **$20,654** |
| 3.Laerdal MegaCode Kid Advanced, SimPad PLUS capable, LLEAP Software, SimPad System Protection Plan (2YR) and Preventative Maintenance Warranty (1YR) | **2** | Shelby GSB 304Jefferson GLB 247 | **$19,730** | **$39,460** |
| 4. |  |  |  |  |
| 5.  |  |  |  |  |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **GRAND TOTAL:** | **$78,114** |

**Justification and data (if applicable) to support equipment request:**

**Sonography manikin:** Emerging technology for Prehospital application to provide early diagnosis of internal abdominal bleeding. Highly recommended by the EMS advisory committee and would make Jefferson State a local pioneer with the technology.

**LUCAS (mechanical CPR) Trainer:** Recent addition to the prehospital system. The device provides mechanical chest compression to a patient in cardiac arrest, thus freeing EMS providers to access airway and administer medications, during transport. Highly recommended by the EMS advisory committee.

**Laerdal MegaCode Kid Advanced Manikin:**  Pediatric patients comprise less than 10% of EMS patient care. This system provides the students the opportunity to perform scenarios with a high fidelity life-like pediatric manikin. Jefferson Campus skills lab does not have this manikin at this time and Shelby Campus has one. The EMS advisory committee recommended increasing this type system to promote and improve pediatric care in the prehospital setting.

**ALL OTHER REQUESTS:** Below please list any additional requests that were not included above. This may include items such as; professional memberships, monetary budget requests for department or program activities, accreditation fees, etc… If you don’t have any of these requests, you may skip this section.

|  |  |
| --- | --- |
| **Description Of Need** | **Cost** |
| **Accreditation Fees for CAAHEP and CoAEMSP** | **$1,650.00** |
| **Continue contract for medical director** | **$19,200.00** |
| **Membership for Full time faculty to the National Association of EMS Educators** | **$400.00** |
| **Fund each instructor to at least one national level training session annually** | **$8000.00** |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **TOTAL:** | **$29,250.00** |

**Justification and data (if applicable) to support request:**

**CAAHEP / CoAEMSP fees:** Maintain accreditation

**Medical Director’s Contract:** Maintain as an accreditation requirement.

**NAEMSE Membership dues:** Provide professional membership to the largest national organization of EMS educators. The membership would provide access to other members, and programs to help keep the program on track with current education trends and accreditation practices.

**National level conferences and programs:** Assist the instructors and program to remain on the cutting edge of a rapidly changing career field, by updating their skills as providers, educators, mentors and leaders in EMS.

**PRIORITY PAGE:** Please consider all budget items described above including personnel, equipment, and other then list them below in priority order. The most important and needed request should be listed first, the second most important second, etc… A full description is not needed, just the title and/or name of the item is sufficient.

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Section (Personnel, Equipment, Other)** | **Title** | **Total Cost** |
| **Priority #1** | Other | CAAHEP / CoAEMSP Fees | $1,650 |
| **Priority #2** | Personnel | Medical Director Contract | $19,200 |
| **Priority #3** | Equipment | Sonography Simulator | $17,950 |
| **Priority #4** | Equipment | Lucas (Mechanical CPR) Device Trainer | $20,654 |
| **Priority #5** | Equipment | Laerdal MegaCode Kid Advanced | $39,460 |
| **Priority #6** | Other | National level training for faculty | $8,000 |
| **Priority #7** | Other | NAEMSE Membership for faculty | $400 |

*\*If you need additional rows, please right click in the row above and select “insert row below”*